



ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2017

VOLUME II

MINISTRY EXPENDITURE PLANS

ADOPTED BY THE NATIONAL ASSEMBLY

ON 7th DECEMBER 2016

ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2017

VOLUME II

**EXPENDITURE FINANCIAL SUMMARY
BY MINISTRY**

ST. KITTS AND NEVIS ESTIMATES 2017

FINANCIAL SUMMARY - RECURRENT EXPENDITURE

Ministry Number	MINISTRY	2017 Estimates \$
01	Governor General	1,138,268
02	Parliament	1,677,953
03	Audit Office	931,961
04	Justice, Legal Affairs and Communications	11,392,245
05	Office of the Prime Minister	41,205,548
06	National Security	52,656,825
07	International Trade, Industry and Commerce	3,657,574
08	Finance	172,738,392
09	Community Development, Gender Affairs and Social Services	8,151,000
10	Agriculture, Human Settlement, Cooperatives and Environment	8,709,596
11	Tourism	23,406,810
12	Public Infrastructure, Post, Urban Development and Transport	20,892,830
13	Education	70,911,054
14	Health	48,244,094
15	Youth, Sports and Culture	6,447,875
16	Sustainable Development	5,500,880
17	Foreign Affairs and Aviation	18,615,763
18	Office of the Attorney General	11,662,397
19	Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	1,335,294
TOTAL RECURRENT EXPENDITURE		509,276,359

ST. KITTS AND NEVIS ESTIMATES 2017
FINANCIAL SUMMARY - CAPITAL EXPENDITURE BY MINISTRY

Ministry Number	MINISTRY	ESTIMATES 2017			
		Total \$	Revenue \$	Loan \$	Development Aid \$
01	Governor General	700,000	700,000	-	-
02	Parliament	-	-	-	-
03	Audit	160,000	160,000	-	-
04	Justice, Legal Affairs and Communications	2,336,500	2,336,500	-	-
05	Office of the Prime Minister	4,187,672	1,937,672	-	2,250,000
06	National Security	19,058,820	13,700,728	-	5,358,092
07	International Trade, Industry and Commerce	574,513	535,000	-	39,513
08	Finance	14,657,100	13,110,000	-	1,547,100
09	Community Development, Gender Affairs and Social Services	996,204	741,850	-	254,354
10	Agriculture, Human Settlement, Cooperatives and Environment	5,117,480	4,226,480	-	891,000
11	Tourism	6,530,795	5,303,000	-	1,227,795
12	Public Infrastructure, Post, Urban Development and Transport	23,951,070	13,601,070	-	10,350,000
13	Education	19,409,920	10,169,920	4,000,000	5,240,000
14	Health	14,380,000	5,380,000	-	9,000,000
15	Youth, Sports and Culture	11,620,617	8,360,617	-	3,260,000
16	Sustainable Development	13,942,202	6,923,761	2,000,000	5,018,441
17	Foreign Affairs and Aviation	710,549	710,549	-	-
18	Office of the Attorney General	500,000	500,000	-	-
19	Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	6,500,000	2,500,000	-	4,000,000
	TOTAL CAPITAL EXPENDITURE	145,333,442	90,897,147	6,000,000	48,436,295

TABLE OF CONTENTS

MINISTRIES	SECTION
Governor General	01
Parliament	02
Audit Office	03
Ministry of Justice, Legal Affairs and Communications	04
Office of the Prime Minister	05
Ministry of National Security	06
Ministry of International Trade, Industry and Commerce	07
Ministry of Finance	08
Ministry of Community Development, Gender Affairs and Social Services	09
Ministry of Agriculture, Human Settlement, Cooperatives and Environment	10
Ministry of Tourism	11
Ministry of Public Infrastructure, Post, Urban Development and Transport	12
Ministry of Education	13
Ministry of Health	14
Ministry of Youth, Sports and Culture	15
Ministry of Sustainable Development	16
Ministry of Foreign Affairs and Aviation	17
Office of the Attorney General	18
Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	19

01 - Governor General

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

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 Development Control and Planning Board
- (5) Accept the Letters of Credence of Ambassadors
- (6) Responsible for the Service Commissions, appointments, disciplining and functioning 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 2017.

The Office of the Governor-General is presently engaged in an upgrading of its administrative staff and during the year 2017 it will be reviewing all support staff in order to enable the optimum function of this Office.

Specific capital works will continue in 2017 with the view to ensuring the ongoing preservation of the historic structure of Government House.

Mrs. Sandra Huggins
Comptroller of Government House

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

Host official events as requested by the State.

Represent the Crown at official functions.

2.2.2 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.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

(1) Upgrade of Government House

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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
01001 - Manage General Administration	952	1,046	1,138	1,150	1,162
01001 - Invest in Government House	343	800	700	718	732
Total	1,295	1,846	1,838	1,868	1,894

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
--------------------------	------------------

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 2017	Expected Results	Performance Indicators
1.To represent the Crown at official functions	163	Number of official functions presided over

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
(in thousands)					
Recurrent	952	1,046	1,138	1,150	1,162
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	952	1,046	1,138	1,150	1,162

Portfolio Programme	E.01 - Represent the Queen 01001 - Invest in Government House
----------------------------	---

Responsibility Centre	01 - Governor General
------------------------------	------------------------------

Officer in Charge	Governor General
--------------------------	------------------

Goals/Global Objectives	To renovate the Governor General's residence and bring the officer's quarters to habitable conditions.
--------------------------------	--

Sub-Programme :	<p>0100110 - Upgrade of Government House - Phase II</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>
------------------------	--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent					
Capital	343	800	700	718	732
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	343	800	700	718	732

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 01 GOVERNOR GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
01001	ADMINISTRATION						
0100110	Upgrade of Government House - Phase II	3,860,520	700,000	-	-	700,000	REVENUE
	Subtotal	3,860,520	700,000	0	0	700,000	
	<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	5,034,395	700,000	-	-	700,000	

Total Ministry \$700,000

02 - Parliament

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

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 Parliament.

1.2 Executive Summary

The Parliament of Saint Christopher and Nevis is established under section 25 of the Constitution Order, 1983, and consist of Her Majesty who is represented by His Excellency the Governor General and a National Assembly. Generally, Parliament has three core democratic functions, namely, representation, legislation, and oversight. The Members of Parliament represent the views and interests of the People of Saint Christopher and Nevis. We are reminded by Abraham Lincoln, "they are of the people, by the people and for the people."

In terms of legislation, section 37 of the Constitution empowers Parliament to make laws for the peace, order and good government of the People of the Federation. In that connection, Parliament is the sole institution through which laws of the Federation are passed, taxes imposed, and public expenditure authorized.

Finally, Parliamentary oversight refers to the role that Parliament plays in relation to scrutinizing the work of the government. Parliamentary scrutiny helps to ensure that the government acts responsibly when managing the affairs of the People, spending public money and generally serving the interests of the People.

1.3 Management Representation Statement

I submit for tabling in Parliament, a Report on Plans and Priorities for the Parliament for 2017.

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.

Ms. Jennifer Archibald
Permanent Secretary (Ag.)

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

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

2.2.6 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 2017.

2.3.2 Other Projects Judged Important

There are no other projects judged important.

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

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 2015	Estimated 2016	Planned 2017 (in thousands)	Projected 2018	Projected 2019
02011 Provide Administrative and Support Services for Parliament	317	321	322	322	323
00964 Remunerate Members of Parliament	1,384	1,286	1,286	1,286	1,286
01484 Support the Office of the Opposition	16	70	70	71	72
Total	1,717	1,677	1,678	1,679	1,680

Section 4: Program Summary

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

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
--------------------------------	--

Objective(s) for 2017	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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	255	280	281	281	282
Capital					
Transfer	62	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	317	321	322	322	323

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

Responsibility Centre 02 - Parliament
--

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives To ensure that the members of the legislative council are remunerated in a timely manner
--

Objective(s) for 2017	Expected Results	Performance Indicators
1.To ensure that parliamentarians are remunerated in a timely manner	12	Number of monthly payments made for remunerations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
(in thousands)					
Recurrent	1,384	1,286	1,286	1,286	1,286
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,384	1,286	1,286	1,286	1,286

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 01484 Support the Office of the Opposition
----------------------------	---

Responsibility Centre 02 - Parliament
--

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives To provide office accommodations and support staff for the opposition so as to facilitate the legislative process

Objective(s) for 2017	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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	16	70	70	71	72
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	16	70	70	71	72

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 02 PARLIAMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
02011	PARLIAMENT						
<i>0201110</i>	<i>Digital Recording System</i>	<i>72,900</i>	-	-	-	-	<i>EUROPEAN UNION (EU)</i>
	TOTAL	72,900	-	-	-	-	

Total Ministry: \$0 -

03 - Audit Office

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

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	4
2.2.5 Main Challenges to Achieve Annual Objectives	4
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	4
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	4
2.3 Capital Projects Information	5
2.3.1 Major Capital Projects	5
2.3.2 Other Projects Judged Important	5
2.3.3 Status Report on Major Government Projects	5
2.4 Transfer Payment Information	5
Section 3: Ministry Summary	6
Section 4: Program Summary	7

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There is no ministerial portfolio for Audit Office

1.2 Executive Summary

The Constitution and Audit Act 1990 mandate that the National Audit Office reports annually to Parliament. The Director of Audit examines the annual accounts submitted to him/her by the Accountant General and expresses an opinion as to whether they represent fairly the financial position and results of operation of the Consolidated Fund for the year in review.

1.3 Management Representation Statement

On behalf of the National Audit Office, I present the Annual Report on the Plans and Priorities (RPP) for 2017. Earlier this year, the National Audit Office submitted its Strategic Outlook to the Office of the Prime Minister. The document outlined the NAO's Vision, Mission, Goals, Objectives and Key Activities for the period 2016 – 2020.

It also outlined a SWOT analysis so that the strengths, weaknesses, opportunities and threats of the NAO may be better assessed.

What was clear is that the primary need over the next four years is one of capacity building, which will ultimately lead to enhanced operations and increased productivity in the National Audit Office. In the interim, the NAO will continue to embrace every available training opportunity with the view of assisting the staff members in developing their professional capacity and consequently enhancing the quality of the audits. Training opportunities may be local, regional or international.

I do believe that this document will assist in charting the way forward for the National Audit Office. We do look forward to the support of the Ministries on which we depend for resources for without such assistance, the NAO will not be able to fulfil its legislative mandate in an effective and efficient way.

Antonette R Hodge (Ms)
Deputy Director of Audit
National Audit Office

Section 2: Ministry Overview

2.1 Mission Statement

Vision – To be an independent, performance driven, effective and efficient Audit Office that promotes accountability and transparency in government for the benefit of all citizens.

Mission – To report to Parliament and the public on the financial year-end results of the government's operations, giving attention to the economic, efficient and effective utilization of resources by consistently engaging in best auditing practices and good governance.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

1. To produce annual audit reports on the Accounts of both the Federal Government and the Nevis Island Administration;
2. To conduct Financial Audits, Performance Audits (Value for Money {VFM}), Compliance Audits and Information Technology (IT) Audits;
3. To audit all pensions, gratuities and other retiring or separation benefits; and
4. To participate in developing Audit Policies, Standards and procedures in conjunction with CAROSAI and INTOSAI.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. To strengthen and maintain the sustainability of the National Audit Office by increasing visibility and strengthening relationships with stakeholders;
2. To assist management and staff members in strengthening and developing their auditing proficiencies through training;
3. To conduct all audits as per the established Standards mandated by INTOSAI and CAROSAI;
4. To enhance the quality of the audits through improved processes, procedures and operations;
5. To ultimately increase the productivity of the National Audit Office by conducting more Performance Audits, Compliance and Information Technology Audits; along with the introduction of Environmental Audits and
6. To develop and maintain a website to disseminate pertinent information on the work of the NAO.

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

There were no major modifications however some targets were identified for the next four years. They include:

1. Implementing the use of Computer Assisted Auditing Techniques (CAATs) by October 2017 to assist with audits. CAATS are Auditing Applications using the computer as an audit tool;
2. Establishment of a Special Audit Unit within the National Audit Office;
3. Conduct audits of at least one of our various Embassies and High Commissions every two years;
4. To amend the National Audit Act, 1990;
5. To encourage the adoption of new legislation to provide ongoing support to the NAO in its efforts to secure legislation conferring greater independence and
6. To bring the National Audit Report in line with Public Expenditure and Financial Accountability (PEFA) and Public Financial Management (PFM) requirements.

2.2.4 Main Activities Contributing to the Annual Objectives

Some recommendations regarding training activities would include;

1. Conducting a training needs assessment, then subsequently developing and implementing a training plan based on the assessment;
2. Participating in continuous training for management and senior staff in areas including leadership, change management and succession planning;
3. Continuous training on Performance Auditing, Compliance Auditing, Information Technology (IT) Auditing, Forensic Auditing and International Public Sector Accounting Standards (IPSAS);
4. Intermediate and advance training in QuickBooks that would lead to certification;
5. Participating in beginning, intermediate and advanced training in an appropriate Computer Assisted Auditing Technique (CAAT) and
6. Intermediate and advanced training on Microsoft Word and Excel. This will include spreadsheet analysis, file and database creation and management.

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

There is no major Capital Project.

2.3.2 Other Projects Judged Important

Purchase of Computer Assisted Auditing Technology (CAAT)

2.3.3 Status Report on Major Government Projects

The Audit Office has no major Government Projects.

2.4 Transfer Payment Information

The Audit Office makes annual contributions to 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 2015	Estimated 2016	Planned 2017 (in thousands)	Projected 2018	Projected 2019
03021- Provide Administrative, Logistics and Operations Support	110	217	384	228	231
03022- Conduct Audits on Government Operations	531	695	708	720	733
Total	641	913	1,092	948	964

Section 4: Program Summary

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

Responsibility Centre	03 - Audit Office 021 Administration Division
------------------------------	---

Officer in Charge	Deputy Director
--------------------------	-----------------

Goals/Global Objectives	To provide direction and administrative support for the office of the Director of Audit
--------------------------------	---

Objective(s) for 2017	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
03021-Manage General Administration
Invest in Audit Office

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	104	213	219	223	226
Capital			160		
Transfer	6	4	5	5	5
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	110	217	384	228	231

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

Responsibility Centre 03 - Audit Office 022 Audit Division
--

Officer in Charge	Director of Audit
--------------------------	-------------------

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 2017	Expected Results	Performance Indicators
1.To Conduct special audits on government operations and interests	3	Number of special audits conducted
2.To Report on the 2016 annual Accounts of government	September, 2017	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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	531	695	708	720	733
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	531	695	708	720	733

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 03 AUDIT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
03021	AUDIT DEPARTMENT						
0302111	Purchase of Computer Assisted Auditing Technology (CAAT)	160,000	160,000	-	-	160,000	REVENUE
	Subtotal	160,000	160,000	-	-	160,000	
	<i>Purchase of Office Equipment</i>	<i>47,750</i>	-	-	-	-	<i>REVENUE</i>
	TOTAL	207,750	160,000	-	-	160,000	
			Total Ministry	\$160,000			

**04 - Ministry of Justice, Legal Affairs and
Communications**

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

04 - Ministry of Justice, Legal Affairs and Communications

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	3
Section 2: Ministry Overview	4
2.1 Mission Statement	4
2.2 Planning Overview	5
2.2.1 Ministry's Strategic Objective vs Government's Directions	5
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	5
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	6
2.2.4 Main Activities Contributing to the Annual Objectives	6
2.2.5 Main Challenges to Achieve Annual Objectives	7
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	7
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 Government of St. Kitts and Nevis has placed the issue of Justice Reform extremely high on its national agenda. This comes at a time when the Ministry of Justice, Legal Affairs and Communications has positioned "access to justice" as one of its strategic pillars. This translates into the creation of a transparent justice system capable of delivering timely, well-balanced services as well as an enhanced legal framework and human capacity to respond not only to our legal and judicial institutions but also to the prevailing challenges of crime and violence. The Ministry has therefore sought and will endeavour to devise a number of initiatives aimed at aligning the Ministry's strategic objectives with the Government's overall vision.

Consequently, the requisite policies and programmes have been developed. These include but are not limited to the following:

- The establishment of a fourth Magistrates' Court aimed at addressing the current backlog.
- The establishment of a second High Court aimed at addressing the current backlog, particularly criminal matters.
- The establishment of Registry and Registrar of Land and other property as part of the thrust to increase efficiency in the processing of lands and other property documents.
- Employment of Research Assistants and additional Counsels aimed at expediting the processing and disposal of legal and judicial matters.
- The establishment of a Court e-filing Platform which allows stakeholders to accept filings and provide access to filed documents online.
- The establishment of a Case Management Platform designed to improve our justice systems by automating court processes, monitoring case activities, and supporting decision-making through the use of data analytics.
- The establishment of a Court Performance Management Toolkit which allows our courts to better assess and at the same instance recognize areas within the system that require attention and improvement.

My Ministry is committed to making the system more responsive and to improving its management. I am confident that the strategies that have been developed will certainly assist in modernizing and transforming the legal and justice services in our country in a way that meet the citizens' needs. We are grateful for the assistance in strengthening our criminal justice legal frameworks and institutions and in building capacity to investigate, prosecute, and adjudicate complex cases. However, it is the belief that our activities will be more successful if pursued with a partnership approach.

We recognize that technology infiltrates every aspect of our lives. Thus, it is the intention to employ technology to address several of our current and future challenges. As Minister, responsible for Communication, I am pleased to present the initiatives for the 2017 fiscal year and to underscore the government's commitment to ICT.

Firstly my Ministry will continue to pursue the provision of websites, application development and

hosting services for several Ministries and Departments. In 2016 website design services were provided for the Department of Culture's website that facilitates the registration of artistes and for the National Emergency Management Agency's website used to enhance the dissemination of disaster related information. Application hosting services were also provided to the National Archives Department to support the Archival Description Software, the Ministry of Education to support the OpenSIS Student Information System and the Department of Statistics for the Statistics Registry Database and website. This and similar type services will be extended to other government entities in the first part of 2017.

The Government of St. Kitts and Nevis like other Caribbean Governments, is cognisant of the need to upgrade its communication networks in order to deliver efficient and cost effective services and also to meet the challenges of 21st century governance. Therefore the Government has endorsed the internationally acclaimed Government Enterprise Wide Area Network Design (GWAN). This requires the Government to have the appropriate network infrastructure to be able to respond to the needs of customers by transforming the modes by which Government communicates with its stakeholders.

Phase I, of the new Gov.kn portal which was recently launched and has served to enhance the digital presence of the Federation as well as foster e-participation and strengthen digital inclusiveness will be upgraded. Further the services of Government and the way business is being conducted will be further enhanced by the implementation of mobile apps. The first five, namely the Crime Stoppers app, Consumer Affairs Services app, St. Kitts And Nevis Information Service app, National Events Calendar app and the Government Directory app will be launched in 2017.

Finally, but by no means least the renovation and upgrade of the National ICT Centre is near completion. We recognise that telecommunications infrastructure and services, in the age of information and transnational communication, are linchpins of a healthy growing economy. Therefore I am confident that this facility which will be officially reopened in 2017 will certainly meet the information needs of all citizens.

Having addressed critical foundational issues in 2016, the Ministry of Communications will endeavour to further develop competencies and programs to ensure sustained social return on investment.

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

1.2 Executive Summary

We are cognizant of the important role Government must play in the administration of justice; this is why we are committed to the continued promotion of the "access to justice" concept. Moreover, we recognise that access to justice requires providing some measure of stability, security and legitimacy of our country and its institutions. It also requires the enabling legal framework and institutions.

In response, several initiatives are ongoing and will be continued in the new fiscal year. For example, work has already begun for the establishment of a second High Court and a fourth Magistrate's Court to assist in eliminating the current backlog. Provisions have already been made for a separate Registry and Registrar to increase efficiency in the processing of lands and other property documents. The establishment of a Case Management and Court e-filing Platforms will be designed to improve our justice systems. Through the automation of court

processes a Court Performance Management Toolkit allows us to identify potential weaknesses within the system.

We are confident that these and other initiatives will assist with promoting accessibility aimed at eliminating barriers that prevent people from understanding and exercising their rights. Additionally, they will seek to ensure fairness by delivering fair and just outcomes for all parties, and increase efficiency by delivering fair and just outcomes effectively. Finally, we undoubtedly believe that our campaign will improve access to justice for all stakeholders and at the same instance assist in restoring the trust and confidence of our citizens.

The Ministry will continue in its thrust to modernise the way business is conducted within Government. A number of initiatives of the envisioned e-Government and e-business include but are not limited to the design and implementation of a secure Government Wide Area Network (GWAN), the provision of websites, application development and hosting services for several Government entities and the expansion and design of additional implementation of mobile apps. Further, we are expecting that application and database server hosting as well as website hosting will increase in 2017.

The Department of Technology will continue to provide training to several Ministries and Departments in the use of the various applications within the Microsoft Office 365 suite. One such application, Microsoft Exchange Email, provides the secure platform for the Gov.kn e-mail service, the official communication method for the Government of St. Kitts and Nevis. Additional training will allow the Department of Technology to continue to provide equipment configuration and maintenance services.

Recognising that ICT is the backbone of business activity, productivity, trade and social development, various activities and programmes are being planned for the upgraded ICT Centre. This is intended to provide the basic facility through which information needs of industry, commerce and agriculture, as well as citizens' social and educational needs can be satisfied.

The Ministry intends to continue to focus its efforts on the modernisation of Government through ICT capacity building, ICT infrastructure enhancement and ICT policy and standards and will endeavour to develop and implement the requisite policies and programmes.

1.3 Management Representation Statement

It is a distinct privilege to present the Plans and Priorities for 2017 on behalf of the Ministry of Justice, Legal Affairs and Communications. It is my belief that this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realise the Ministry's goals.

The report has been prepared having regard to existing departmental information and acceptable management systems.

It is the opinion that this document will serve as an important planning tool and a working guide for the operations of the various departments for 2017 and beyond.

Jennifer Archibald
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

Justice and Legal Affairs

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

Communications

To enable an innovative public service that enables citizen empowerment through improved empirical data analysis, green technologies and global information security standards.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Justice and Legal Affairs

The Ministry endeavours to achieve the following broad strategic objectives

1. The separation of the land and high court registries.
2. Create greater efficiencies and effectiveness in the systems of Justice.
3. Promote digital efficiencies within the Ministry.
4. Strengthen the Legal Aid Clinic
5. Introduce appropriate legislation to ensure the Mandate of fairness is promoted
6. Construction of a new court complex
7. Expand the work of the Intellectual Property Office

Communications

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

1. Enhanced legislation and policy framework
2. Improved information Availability, Integrity and Confidentiality
3. Reduced Skill Gaps
4. Improved governance and modernized government services
5. Improved public-private partnerships

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

Justice and Legal Affairs

1. Open a separate land registry.
2. Establish an additional high court.
3. Build a Ministry document handling and digital network.
4. Establish online digital applications for processes carried out by the Ministry.
5. Increase support to high court judges through the use of legal researchers.
6. Establish billing procedures and fixed fee structures for court appointed counsel.
7. Establish additional magistrate courtrooms.
8. Expand the work of the Intellectual Property Office to include online automated and copyright systems.
9. Execute quarterly staff training and development.
10. Initiate the planning cycle for the "Halls of Justice Project."
11. Introduce legislation with respect to:
 - a. The establishment of a separate land registry.
 - b. Enactment of The Freedom of Information Bill
 - c. Ratification of the United Nations Convention against Corruption and the National Integrity in Public Life.

- d. Provisions in relation to tenure of Office of the Prime Minister.
- e. Strengthening the Citizenship by Investment Act

Communications

The citizen-centric annual objectives include:

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

The public-service-centric annual objectives include:

1. To focus on leveraging ICT service channels to engage citizens online
2. To partner with private sector and Non Government Organizations (NGOs) to implement innovative digital services that generate public value
3. To utilize pooled procurement to obtain ICT services from the market
4. To enable ICT investments that are implemented in a staged and risk-managed way that leverages piloting and delivers early benefits

The private-sector-centric annual objectives include:

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

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

Justice and Legal Affairs

1. Investigating alternative spaces for Magistrate Courtrooms.
2. Establishment of appropriate residence for a second resident judge on St. Kitts.
3. Collaborate with Department of Technology to create legislation filing software to strengthen and speed the work of the Legal Drafting Department.
4. Training of officers in the use of the new email platform and editable shared document platforms.

Communications

A new comprehensive Digital Innovation Strategy and action plan will be developed to guide the national ICT development agenda for the 2016 - 2020 global sustainable development period.

2.2.4 Main Activities Contributing to the Annual Objectives

Justice and Legal Affairs

1. The opening of the new land registry.
2. The establishment of a second high court.
3. The introduction of technology solutions to the Ministry.
4. Focus on greater fiscal prudence.

5. Measurement reporting to ensure real time data for decision making.

Communications

1. Measure national ICT development via surveys to determine national ICT usage and skill gaps in businesses
2. Facilitate and provide professional development training to equip staff with emerging skills, knowledge and attitudes
3. Strengthen ICT development partner relationship with the Government of the Republic of China (Taiwan) and the International Cooperation and Development Fund (ICDF)
4. Re-establish business incubator services to foster ICT entrepreneurial development
5. Re-establish the Pearson-Vue certification center to facilitate ICT capacity building
6. Conduct Small and Medium-sized Enterprises (SME) ICT for Business and Cyber-Safety workshops
7. Conduct ICT in Business awards program
8. Conduct ICT in Schools awards program
9. Perform Public Sector consultations to raise awareness of Information Security
10. Conduct ICT training for civil servants to increase ICT competencies
11. Organize network management training workshops
12. Standardize all ICT service level agreements
13. Document the GOSKN IT Enterprise Architecture
14. Launch the new Government Portal with transactional e-services
15. Conduct information security risk and treatment assessments
16. Continue research regarding the further adoption of ICT-as-a-service to improve service delivery and strengthen information availability, integrity and confidentiality

2.2.5 Main Challenges to Achieve Annual Objectives

Justice and legal Affairs

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

Communications

1. Poor network infrastructure
2. High incidence of improper use of government information technology assets
3. Limited financial resources
4. Retention of skilled and committed staff
5. Lack of collaboration with other IT units within the public service

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

Justice and Legal Affairs

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

and objectives for the 2017 fiscal year sets the foundation for this growth.

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

Communications

1. Improved digital literacy
2. Increased national ICT investment
3. Impactful public-private partnerships
4. Enhanced ease of doing business as a result of technological efficiency

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

Communications

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Rehabilitation of Judicial Complex
- E-Government Network Infrastructure
- GOSKN Information Security Enhancement
- ICT Innovation Center Development
- Technology Refresh

2.3.2 Other Projects Judged Important

- Initiation of the Halls of Justice Project
- Upgrade of the court reporting capacity.
- The migration of the Intellectual Property Automation System, IPAS, to an online system and the addition of copyright processing.
- Electronic documentation, file management and automation of the Ministry's processes.
- Refurbishment of Judge's Residence at Springfield
- Establishment of a new land registry office.

2.3.3 Status Report on Major Government Projects

Justice and Legal Affairs

- Purchase of the Judge's Residence has been completed.

Communications

- Enhancement to the PBX systems of the Police and JNF Hospital

2.4 Transfer Payment Information

Justice and Legal Affairs:

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

Communications:

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
04089- Provide Telecommunications Services and IT Support	3,987	3,829	5,060	5,076	5,109
04031 Administer Justice and Legal Affairs	945	889	899	909	919
04033 Provide Legal Services to the Public	174	341	346	351	356
04031 Provide Legal Services to the Government	2,447	400	400	400	400
04034 Manage Office of the Ombudsman	97	112	114	116	118
04059 Register Legal Documents	3,516	4,405	4,796	4,836	4,876
04060 Support the Judiciary	2,219	1,155	1,256	1,275	1,294
071 Office of Director of Public Prosecution (DPP)	15	852	860	869	878
Total	13,400	11,982	13,729	13,830	13,950

Section 4: Program Summary

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

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

Officer in Charge	Director
--------------------------	----------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To assess and deploy E-government services and ICT Governance framework	September 2017	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 2017	Timeframe to commence activities and programmes
4.To provide training sessions to improve the ICT skills on the development and use of applications	October 2017	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 2017	Timeframe to deliver broadband reduction strategy and GWAN business plan/project plan and VOIP system

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	1,986	2,229	2,983	2,999	3,033
Capital	1,888	1,460	1,937	1,937	1,937
Transfer	113	140	140	140	140
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,987	3,829	5,060	5,076	5,109

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	945	889	899	909	919
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	945	889	899	909	919

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To Increase access to and participation in Legal Aid services	72	The number of visits to rural communities
	75%	Percentage increase in overall clients

Sub-Programme :
01410 Provide legal assistance to the public

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	174	341	346	351	356
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	174	341	346	351	356

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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 2017	Expected Results	Performance Indicators
1.To increase efficiency in the drafting of legislation	1	The average time in months between request for drafts and provision of a draft bill
	4	Number of training sessions taken to increase filing of legislation

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent					
Capital	2,447	400	400	400	400
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,447	400	400	400	400

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

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

Officer in Charge	Ombudsman
--------------------------	-----------

Goals/Global Objectives
Protect and enforce the rights of citizens under the Constitution.

Objective(s) for 2017	Expected Results	Performance Indicators
1.To investigate all complaints in an independent, impartial and thorough manner	100%	Percentage of complaints investigated and resolved
	4	File reports in accordance with Ombudsman Act Cap 3.22

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	97	112	114	116	118
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	97	112	114	116	118

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To register and process all legal documents for the public

Objective(s) for 2017	Expected Results	Performance Indicators
1.To create a separate Land Registry	Less than 100	To decrease the country's rank in doing business in property matters.
2.To process and register all documents in a timely manner	1 week	Average time to process and register a legal document
3.To provide representation for persons without means of obtaining their own defense against a capital charge.	100%	Percentage of persons without means that are represented

Sub-Programme :
01420 Provide representation for murder accused
01582 Register Intellectual Property
01257 Register Property and Other Legal Documents
01247 Provide administrative support to the High Court
01870 Participation in Regional and International Organizations
01583 - Support Registry of Lands and Properties

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	2,057	2,793	2,982	3,015	3,047
Capital					
Transfer	1,459	1,612	1,814	1,821	1,829
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,516	4,405	4,796	4,836	4,876

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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

Objective(s) for 2017	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
01868 Participation in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
(in thousands)					
Recurrent	2,219	1,155	1,256	1,275	1,294
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,219	1,155	1,256	1,275	1,294

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	071 Office of Director of Public Prosecution (DPP)
Responsibility Centre	04 - Ministry of Justice, Legal Affairs and Communications 031 Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide human, material and financial resources for the general administration and functioning of the DPP's Office.
Sub-Programme :	03987 Law Commission

Financial Summary

	Expenditures Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	15	852	860	869	878
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	15	852	860	869	878

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 04 MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
04031	ADMINISTRATION						
0403111	Rehabilitation of the Judicial Complex	1,274,236	400,000	-	-	400,000	REVENUE
	Subtotal	1,274,236	400,000	-	-	400,000	
15089	TECHNOLOGY DEPARTMENT						
0408917	GoSKN Information Security Enhancement	700,000	700,000	-	-	700,000	REVENUE
0408918	E-Government Network Infrastructure Project	1,200,000	500,000	-	-	500,000	REVENUE
0408919	ICT Innovation Centre Development	600,000	400,000	-	-	400,000	REVENUE
0408920	Technology Refresh	336,500	336,500	-	-	336,500	REVENUE
	Subtotal	2,836,500	1,936,500	-	-	1,936,500	
	<i>Upgrade IP-PBX Project</i>	<i>310,000</i>	-	-	-		<i>REVENUE</i>
	<i>GoSKN Enterprise Architecture Strengthening</i>	<i>250,000</i>	-	-	-		<i>REVENUE</i>
	<i>Refurbishment of National ICT Centre</i>	<i>1,364,594</i>	-	-	-		<i>REVENUE / REPUBLIC OF CHINA TAIWAN (ROC)</i>
	<i>Purchase of Judge's Residence</i>	<i>4,000,000</i>	-	-	-		<i>REVENUE</i>
	<i>Intellectual Property Automation</i>	<i>300,000</i>	-	-	-		<i>REVENUE</i>
	<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 Judicial Complex Network</i>	<i>72,803</i>	-	-	-		<i>REVENUE</i>
	<i>Upgrade of Court Reporting Systems</i>	<i>97,808</i>	-	-	-		<i>REVENUE / DEVELOPMENT AID</i>
	<i>Judicial Enforcement Management System</i>	<i>41,637</i>	-	-	-		<i>REVENUE</i>
	TOTAL	11,784,718	2,336,500	-	-	2,336,500	

Total Ministry \$2,336,500

05 - Office of the Prime Minister

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

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	3
Section 2: Ministry Overview	4
2.1 Mission Statement	4
2.2 Planning Overview	5
2.2.1 Ministry's Strategic Objective vs Government's Directions	5
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	5
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	6
2.2.4 Main Activities Contributing to the Annual Objectives	6
2.2.5 Main Challenges to Achieve Annual Objectives	6
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	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

During 2017 the Office of the Prime Minister would continue to provide leadership in implementing reforms aimed at further enhancing the delivery of services by the Public Sector. This will be done with a view to making the services provided by the Government more accessible to citizens and residents. In this regard, the Office of the Prime Minister would be leading the way in a new performance based system which would reward public servants according to performance. This would replace the present annual increment system which does not take performance into consideration.

It is the policy of the Government to keep residents and citizens both locally and in the diaspora fully informed about the developments taking place in St. Kitts and Nevis. The St. Kitts and Nevis Information Service is playing a significant role in this regard via the timely provision of information to the general public. During 2017 the SKNIS would be upgrading their equipment to enhance its capacity to deliver on this policy.

The Department of People Empowerment would continue its work in the communities with respect to the establishment of new community groups and the strengthening of existing ones in order to develop greater community cohesion. This department would be collaborating with other government Ministries and Departments, in particular the Community Development.

The Citizenship By Investment programme continues to be a significant contributor to government's revenue. The programme has been revamped and rebranded. With the Case Management System there is a significant reduction in processing time. This, in addition to the engagement of qualified and professional staff, has improved the image of the programme and made it more competitive. During 2017 the reforms would continue with enhanced marketing of the rebranded product.

A productive and efficient public service is a top priority of government. To improve the productivity and quality of services delivered, greater emphasis would be placed on training in order to provide the necessary knowledge and skills to enhance productivity and efficiency. The HRMD would seek the support of training institutions, locally, regionally and internationally to help build capacity among Civil Servants.

In 2017 a Technical and Vocational Education Training Program would be implemented to provide persons with the necessary skills to take advantage of the employment opportunities in various sectors of the economy. The programme involves the training of PEP workers to assist them in the transition to more meaningful employment with increased remuneration and perhaps self-employment.

Dr. the Hon. Timothy Harris
Prime Minister

1.2 Executive Summary

The Office of the Prime Minister would continue providing leadership in Civil Service Reform, developing the Human Capital and implementing strategies aimed at improving the efficiency

and responsiveness of the Public Service. It will also continue its role in attracting Foreign Direct Investments to assist in the creation of quality jobs and improve the standard of living of the citizens and residents of St. Kitts and Nevis. The marketing of the CBI programme would be vigorously pursued recognizing its importance to national development.

In-Service training was the focus of the Human Resource Management Department (HRMD) in 2016. Several critical courses were targeted at the mid-to-upper level management personnel in an effort to continue the development of a cadre of leaders equipped for strategic decision-making and meeting the demands and challenges with a new and fresh approach to the way Government's business is conducted both internally and externally.

In 2017, the HRMD will continue with a detailed and focused training programme aimed at building on the gains achieved. The Department will continue to facilitate strengthening areas of efficiency and reducing inefficiency and waste. Vitally important in this regard is the creating of systems to ensure effective and efficient administrative practices. Thus, the HRMD will pursue the introduction of a performance management system aimed at building a diverse, highly skilled, and productive workforce.

Other targets for 2017 include: schematizing the administration of the Government Auxiliary Employees (GAE), and bringing the already established Employee Assistance Programme (EAP) into more direct focus. Attention to these areas will place the HRMD in a position to enhance performance and productivity, and to improve the quality of service delivery to all stakeholders.

In 2017, the government printery would be upgraded to give added capacity to provide a wide range of quality printing services to government Ministries and Departments.

In addition relevant training would be provided to improve their knowledge and to build overall capacity. During 2017 the printery will be relocated to a healthier more comfortable environment. This should boost staff morale and result in increased efficiency and productivity.

The efforts under the PEP Initiative during 2016 resulted in close to 200 employees from the program transiting to permanent employment in the private sector. This in addition to the elimination of ghost workers has resulted in substantial reduction in the weekly expenditure from \$901,574 to \$617,000 for a weekly average of 1830 employees. The public sector continues to provide permanent employment for the PEP employees as the opportunities arise.

During 2017, the program will be restructured with an emphasis on the delivery of Technical and Vocational Education Training, in the first instance, in skills that can contribute significantly to the development of the tourism sector. All training will be executed by the National Skills Training Institute. The areas of training will be demand driven, time bound, using modules approved by the TVET Secretariat.

The implementation of the Strategic Plan for 2015-2020 will continue in 2017. This would see the enhancement of both the physical environment and an upgrade in the operations of the archives. The storage capacity of the Archives will be increased by the provision of 800 square feet of storage space. This will ease the pressure for space at the present location and will create an opportunity for storage of additional historic information.

The St Kitts Investment Promotion Agency (SKIPPA) continues to function as a driving mechanism for Foreign Direct Investment (FDI) to the Federation. The Agency would continue implementing its marketing strategies which have already yielded over EC \$5 billion FDI facilitated to date. It is anticipated that in the coming year nine (9) new projects would come on

stream. The figure for job creation facilitated by the Agency for these projects is approximately 1,200, and with the level of promotion and marketing envisaged for 2017 this figure is expected to increase.

1.3 Management Representation Statement

I submit for tabling in Parliament the Annual Report on Plans and Priorities in the Office of the Prime Minister for the year 2017.

I have determined and am satisfied that this document accurately reflects the vision of the Ministry and is based on the principles of good governance, consistent with norms of sound management practices, fiscal prudence, responsible actions and processes.

This document accurately portrays the past achievements and future plans of the Departments under the Office of the Prime Minister. Its development and presentation are based on processes and procedures approved by the Ministry of Finance.

Mrs. Josephine Huggins
Cabinet Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The theme of the recently held National Consultation on the Economy is "Working Together - Accelerating Growth and Building Reliance." This theme would guide the work of the Ministry going forward in serving the Citizens and Residents of St. Kitts and Nevis. In doing so the Ministry recommits itself to the following:

- maintain prudent financial management of its resources
- implement policies that promote growth and create quality jobs
- Implement policies that protect the environment and combat climate change
- Implement initiatives that promote growth and productivity of the Public Service
- promote transparency and accountability

The Office of the Prime Minister being at the core of Government intends to lead the way to a more efficient and productive Civil Service which can deliver high quality services to citizens and residents. The Departments of the Office of the Prime Minister must be positioned to provide support to the Prime Minister in his pursuit of efficiency, good governance and accountability. In this regard, resources have been provided in the 2017 Budget to do the following:

(i) Promote improved cooperation between the Departments in the Office of the Prime Minister

(ii) Capacity building at SKIPA and CIU with a view to improve efficiency thus reducing processing time of applications, assisting in their activities to attract and facilitate investors.

(iii) Implement the recommendations of the Enhanced Public Sector and Efficiency Project

(iv) Promote further human resource development via the provision of scholarships to pursue studies at the University of the West Indies, University of the Virgin Islands and Monroe college.

(v) Collaborate with the Federal Government and the Nevis Island Administration

(vi) Facilitate the input of a wide cross-section of the populace in the development of Government's policies

(vii) Continued promotion of the Citizenship by Investment Programme to attract foreign investment.

(ix) Implement modern technology to improve efficiency

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives emphasize the streamlining of administrative processes towards greater efficiency, carrying out the 2012-2017 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.

During 2017 more emphasis would be placed on improving the efficiency and responsiveness of the public as a means of making St. Kitts and Nevis more competitive globally.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

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

- Continue the implementation of the enhanced Public Sector and Efficiency Project
- Creation and implementation of a succession plan
- Continue Operationalization of a training policy
- Coordination of in-house training
- Implementation of the updated Civil Service Dress Code Policy
- Development of modern job descriptions, standardized across ministries
- Secure technical assistance to assist with the development of a Performance Management System
- Promotion of the Citizenship by Investment Program
- Business forums to promote St. Kitts & Nevis as a Financial Services Centre
- Facilitate investments by local, regional and international investors
- Strengthening inter-sectoral collaboration

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2017 are as follows:

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

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

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

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

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

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

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

Portfolio's Resource

A major impediment to the actualization of the Ministry's 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 Office of the Cabinet is somewhat constrained and the addition of a technical officer could do much to assist in allowing the office to function more effectively.

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Document Management System
- Community Based Project
- Construction of National Heroes Park

2.3.2 Other Projects Judged Important

Renovation of Government Headquarters
Provide Scholarship Support

2.3.3 Status Report on Major Government Projects

Renovations to Government Headquarters are ongoing.

The Document Management System is in the implementation phase.

The Government is providing Scholarship support to many students regionally and internationally.

2.4 Transfer Payment Information

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
05041- Manage General Administration	6,934	7,043	9,988	10,045	10,102
05041- Manage Regional Integration and Diaspora Unit	244	310	315	320	326
05041- Manage the National Archives and Records	163	190	193	197	200
05041 - Manage the Citizenship by Investment Unit	22,027	22,739	22,759	22,801	22,841
05042- Manage the Human Resources of the Government	11,060	8,365	8,363	8,439	8,517
05087- Promote Investments	784	1,620	1,625	1,632	1,639
05088- Inform the Public on Government Activities and Create Public Awareness	866	1,294	1,313	1,333	1,353
05043 Provide Printing Services for the Government	578	780	838	853	868
Total	42,656	42,341	45,393	45,621	45,846

Section 4: Program Summary

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

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

Officer in Charge	Cabinet Secretary
--------------------------	-------------------

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 2017	Expected Results	Performance Indicators
1.To engage the public in dialogue on the economy and other issues of national importance	4	Number of quarterly public consultations
2.To facilitate access to Federal Ministers of Government during visits in Nevis	7	Number of visits made by Ministers of Government to the Federal Office in Charlestown
3.To provide the necessary support services to the Cabinet and Cabinet sub-committees	52	Number of Cabinet Meetings held.

Sub-Programme :
00818 Provide administrative support
00814 Provide administrative support for the Cabinet
00828 Represent the Federation in Nevis
01359 Provide coordinating and policy support
05041- Manage Telecommunication Service
05041- Invest in National assets
03360 People Empowerment Department
04277-Support Independence Celebration
00820 Security & Maintenance Unit

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	5,236	5,616	6,001	6,058	6,115
Capital	1,699	1,428	3,988	3,988	3,988
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,934	7,043	9,988	10,045	10,102

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041 - Manage Regional Integration and Diaspora Unit
----------------------------	---

Responsibility Centre	05 - Office of the Prime Minister 041 Permanent Secretary 041-095 Regional Integration Diaspora Unit
------------------------------	---

Officer in Charge	Cabinet Secretary
--------------------------	-------------------

Goals/Global Objectives	To cover all assistance provided to citizens returning to reside in the federation.
--------------------------------	---

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	244	310	315	320	326
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	244	310	315	320	326

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041 - Manage the National Archives and Records
----------------------------	--

Responsibility Centre 05 - Office of the Prime Minister 041 Permanent Secretary 041-097 National Archives
--

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives To preserve the records of long-term value for the present and future generation
--

Objective(s) for 2017	Expected Results	Performance Indicators
1.To conserve records that are damaged	50	Number of pages of documents conserved
2.To make records accessible to the public	150	Number of persons receiving assistance from the Archives
3.To receive records from the government departments	5	Number of departments forwarding documents to the Archives

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	163	190	193	197	200
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	163	190	193	197	200

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041 - Manage the Citizenship by Investment Unit
----------------------------	---

Responsibility Centre 05 - Office of the Prime Minister 041 Permanent Secretary 041-098 Citizenship by Investment Unit

Officer in Charge	Chief Executive Officer
--------------------------	-------------------------

Goals/Global Objectives To manage the Citizenship by Investment Unit.

Objective(s) for 2017	Expected Results	Performance Indicators
1.To promote the Citizenship by Investment Program	300	Number of applicants qualifying for Citizenship through Investment

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	22,027	22,739	22,759	22,801	22,841
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	22,027	22,739	22,759	22,801	22,841

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

Responsibility Centre	05 - Office of the Prime Minister 042 Human Resource Department
------------------------------	---

Officer in Charge	Chief Personnel Officer
--------------------------	-------------------------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To assist employees with Health, Financial, Counseling & Work Performance issues.	100	Number of persons receiving assistance through the programme
2.To complete and introduce the new Pension Plan	3rd quarter	Completion date
3.To complete the GAE Plan	4th quarter	Completion date
4.To continue Human Resource Audit	4th quarter	Date the Audit is completed
5.To coordinate and deliver local training programmes	24	Number of training programmes delivered
6.To create and roll-out HR website	3rd quarter	Website launch date
7.To design and execute the Civil Service Recognition Program	1st quarter	Date of first program roll-out
8.To discuss and adopt the new Training Plan	3rd quarter	Adaptation Date
9.To finalize & circulate the Code of Conduct, Codes of Ethics, Recruitment and Employment and the Public Service Standing Orders	2nd quarter	Dissemination date
10.To provide scholarships to students of the Federation	50	Number of students supported by the scholarship
11.To refine the Public Service Bill 2011	1st quarter	Completion date

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	3,844	3,980	4,053	4,130	4,207
Capital	774	276	200	200	200
Transfer	6,442	4,109	4,109	4,109	4,109
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,060	8,365	8,363	8,439	8,517

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05087 - Promote Investments
----------------------------	---

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.
--

Objective(s) for 2017	Expected Results	Performance Indicators
1.To facilitate new investment in St. Kitts	8	Number of new businesses facilitated
2.To increase investment in St. Kitts	5	Number of investment projects below US \$1,000,000
	2	Number of investment projects US \$1,000,000 and over
3.To promote St. Kitts as a viable country for investment	100	Number of enquiries received from investors to invest in St. Kitts
4.To raise the profile of St. Kitts in the International Community	3	Number of Conference/Exhibitions attended to promote the Financial Services Sector
	3	Number of Conference/Exhibitions attended to promote other Sectors

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	784	1,620	1,625	1,632	1,639
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	784	1,620	1,625	1,632	1,639

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

Responsibility Centre	05 - Office of the Prime Minister 088 Information Department
------------------------------	--

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives	To inform and educate the public on government supported initiatives, activities and interests.
--------------------------------	---

Objective(s) for 2017	Expected Results	Performance Indicators
1.To increase access to Government Information via TV	1	Number of additional TV Programs produced
2.To increase effectiveness and quality of Government Information	By 30%	Percentage reduction of post production turn around air time
3.To train Technical Staff in Post Production and Editing activities	80%	Percentage of Technical Staff trained in Post Production and Editing Activities

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	866	1,294	1,313	1,333	1,353
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	866	1,294	1,313	1,333	1,353

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05043 Provide Printing Services for the Government
----------------------------	--

Responsibility Centre	05 - Office of the Prime Minister 043 Government Printery
------------------------------	---

Officer in Charge	Manager
--------------------------	---------

Goals/Global Objectives	To provide the printing and binding needs of the government
--------------------------------	---

Objective(s) for 2017	Expected Results	Performance Indicators
1.To produce documents and forms requested in a timely manner	2 weeks	Average turn around time for printing forms and documents for the government
2.To publish a weekly Gazette	52	Number of weekly Gazettes published

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	578	780	838	853	868
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	578	780	838	853	868

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 05 OFFICE OF THE PRIME MINISTER

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
05041	ADMINISTRATION						
0504112	Renovation of Government Headquarters	776,070	150,000	-	-	150,000	REVENUE
0504120	Document Management System	2,012,957	1,487,672	-	-	1,487,672	REVENUE
1011228	Community-based Project	10,000,000	-	-	250,000	250,000	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
0504123	Construction of National Heroes Park	2,315,075	100,000	-	2,000,000	2,100,000	REVENUE / ROC
	Subtotal	15,104,102	1,737,672	-	2,250,000	3,987,672	
05042	HUMAN RESOURCE DEPARTMENT						
0504201	Provide Scholarship Support	815,070	200,000	-	-	200,000	REVENUE
	Subtotal	815,070	200,000	-	-	200,000	
	<i>Enhanced Public Sector Governance and Efficiency Project</i>	<i>1,177,853</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE / WORLD BANK (WB)</i>
	<i>Electoral Office</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Manufacturers Competiveness through Energy Efficiency Project</i>	<i>1,342,149</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>CARIBBEAN DEVELOPMENT FUND (CDF)</i>
	<i>Purchase of Bunk Beds and Mattress - Police, Defence Force</i>	<i>784,750</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Improve Office Space</i>	<i>207,320</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Upgrade of Coast Guard Vessel</i>	<i>1,500,000</i>	<i>-</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>-</i>	<i>REVENUE</i>
	<i>Computerisation of Police Stations</i>	<i>450,000</i>	<i>-</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>-</i>	<i>REVENUE</i>
	<i>Fence Camp Springfield</i>	<i>135,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Furnishing of Stations</i>	<i>400,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Purchase of Vehicles (Police)</i>	<i>780,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>DEVELOPMENT AID</i>
	<i>National Registration System</i>	<i>2,086,580</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>National Archives and Records-Building</i>	<i>5,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>DEVELOPMENT AID</i>
	<i>R.L.B. Memorial Community Park</i>	<i>638,633</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Construction of Electoral Office</i>	<i>1,800,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Official Quarters</i>	<i>7,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE / DEVELOPMENT AID</i>
	<i>Purchase of Vehicle</i>	<i>56,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Purchase of SKIPA Equipment and Furniture</i>	<i>157,745</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Repainting Exterior of Government Head Quarters Building</i>	<i>30,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Electoral Office Copier</i>	<i>70,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Purchase of St. Kitts Investment Promotion Agency Vehicle</i>	<i>46,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Renovations of Government Headquaters</i>	<i>286,593</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Renovation of Government Printery</i>	<i>15,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	TOTAL	43,898,677	1,937,672	-	2,250,000	4,187,672	

Total Ministry \$4,187,672

06 - Ministry of National Security

Report on Plans and Priorities for the Year 2017

Volume 2

December 2016

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	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	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	12
Section 3: Ministry Summary	13
Section 4: Program Summary	14

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am extremely delighted and honoured to present the strategic initiatives and plans for the Ministry of National Security for the 2017 Budget Estimates.

In 2017, the main objective of the Ministry of National Security, in collaboration with all our security partners, will be to strengthen and expand the strategic initiatives for which the ground work was established in 2016. Government will spare no effort in its quest to make our Federation a safe place for citizens at all levels and visitors alike; a safe place to live, study and do business, or just simply to enjoy what the country has to offer.

Human resource issues in the Ministry will be addressed in order to strengthen the level of motivation and support for our security forces in performing their roles, including undertaking special operations, in collaboration with strategic and inter-agency partners at local community, as well as, the wider national and regional levels. Such strong collaboration is essential in order to maintain peace, security and stability in the Federation. Emphasis on accountability, integrity and respect, will continue to be the guiding principles under which the security forces will be expected to operate at all times.

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

1.2 Executive Summary

The Ministry of National Security is charged with effectively policing the Federation's dynamic and evolving environment in the best interests of citizens, residents and visitors. In pursuing this commitment, the foundation for the national security framework was outlined in 2016. Therefore, the emphasis of the strategic initiatives to be pursued by the Ministry of National Security in 2017 will be to implement and expand the national security framework. Implementation of the Police Four-Year Strategic Plan 2016-2019 and Service Improvement Plan will be more focused, with on-going evaluation of the level of delivery on the indicators that have been outlined in these documents.

Notwithstanding, the objectives and initiatives outlined in the Police Strategic and Service Improvement Plans, the Police Six Point Plan, as well as plans in other sectors of the Ministry of National Security (including the Ministry's Administration Secretariat, the Defence Force, NEMA, H.M.S. Prison, and the Fire and Rescue Services, and the National Drug Council) will be adapted in order to reflect changes that continue to occur in the world today in the domestic, regional and global environments. Such developments potentially can impact the security of the Federation.

In 2017, the security forces, including the Police, Defence Force, in collaboration with the other agencies such as Her Majesty's Service (H.M.S.) Prison and the Customs and Excise Department, will combine to achieve the goals to deliver proactive, intelligence - led policing service to the Federation, effective compliance and enforcement of the relevant laws, thereby

ensuring that our security forces will continue to be an innovative, transparent, accountable and efficient organization. The security forces will step up efforts focusing on greater community engagement, research, policy coordination, risk management, performance reporting and operational excellence. The appointment of a National Security Advisor and the accompanying mobilisation of the National Defence Council and the National Crimes Commission will also be important developments in 2017 to provide high level discussion and direction for the work of the security forces.

Human Resource issues in the security forces will receive much attention. A new salary structure has been introduced for Graduate officers in the various service sections of the Ministry, specifically, the Police, Defence Force, H.M.S. Prison and the Fire & Rescue Services, to ensure that graduates in these organisations are remunerated in the same way as other civil/public servants, while taking into consideration the peculiarities of these rank-driven organisations.

Additionally, even as the security forces move to increase the number and level of operations in efforts to reduce criminal activities, including the entrenchment of gangs in many communities in the Federation, and the worrying continued use of firearms, it has become necessary to compensate Police Officers and soldiers in the Defence Force for the continued use of their 'rest days' to participate in these activities. Provision has therefore been made in the budget for compensating such personnel. This is essential in order to encourage a high level of performance from such officers when they are called upon to participate in such operations on their rest days.

The role and function of the National Council on Drug Abuse Prevention will also be enhanced by the provision of a position for a full-time Drug Prevention Officer to undertake field work in our communities to solicit support and action by community groups to reduce the use of drugs. The Drug Prevention Officer will be responsible for assisting with drug education through presentations, evaluating and monitoring prevention and intervention programs, assisting with facilitating some of the activities within the drug prevention programs and offering much needed technical support to schools and agencies who are seeking assistance with developing and implementing drug prevention and awareness programs. The Drug Prevention Officer will also assist with carrying out psycho-educational group sessions in drug prevention and intervention.

A major initiative will be the appointment of a Psychologist/Trained Counsellor to serve the Police Force and the Defence Force. The Psychologist will not only provide a counselling function in collaboration with the Chaplains of these organisations, but will also provide professional service to officers when required. The Psychologist will be an extremely essential appointment given the high level of stress under which Police Officers and soldiers in the Defence Force often operate.

1.3 Management Representation Statement

I am pleased to present the Annual Report on Plans and Priorities for the Ministry of National Security. The information included herein has been derived from the input and contributions of all the stakeholder departments within the Ministry. It is quite comprehensive, accurate and realistic.

I am satisfied that the relevant management and accountable systems are in place within the Ministry to ensure effective and efficient implementation of the strategies, initiatives, programmes and projects that have been presented. Sound indicators and monitoring systems are evident. The development and presentation of the document is based on processes and procedures approved by the Ministry of Finance.

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

Section 2: Ministry Overview

2.1 Mission Statement

The following statement outlines the general Ministry policy and thrust in 2017 and beyond.

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's strategic objectives for the 2017 Budget continue to be guided by Government's directions as outlined in the Team Unity 2015 Election Manifesto. Page 9 outlines initiatives for Security under the caption SECURITY: MAKING A SAFER NATION. Some of these priority actions are listed below:

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

(pg. 13)

- k. Urgently conduct in-depth research into best practices by countries who have properly tackled the issue of assisting with the retraining and re-tooling of young males for new, productive lives after their prison sentences are over.

The Ministry's Strategic Initiatives for 2017 continue to be closely linked to the above mentioned Government's objectives. The four priority objectives which were established in 2016 to guide national security initiatives over the next few years, will continue to provide broad direction for deliberations on national security-related initiatives and operations, including criminal justice reform strategies.

1. The Federation of Saint Christopher and Nevis will be a safe place to live, work and visit.

Criminal Justice Sector partners will: reduce Serious Crime- Homicide, Rape, Robbery, Serious Assaults, Firearms related offences; prevent people from becoming victims of crime - Residents, Students, Tourists, Businesses and focus on protecting vulnerable people; ensure timely bringing to justice of offenders; reduce re-offending by providing effective deterrent

supplemented by education and rehabilitation opportunities for offenders; reduce entry level criminality by provision of effective community engagement and neighbourhood Policing philosophy ; provide a safer physical environment that reduces opportunities for crime.

2. The Federation of Saint Christopher and Nevis will future proof the continued safety and protection of its people.

Criminal Justice Sector partners will: seek and embrace modern technologies to continue to reduce crime and bring offenders to justice; actively seek and share best practice within CARICOM and from the wider International Criminal Justice community; actively pursue intelligence, assess and share it collaboratively for the partnership's greater good; and actively record appropriate data to inform efficient Criminal Justice resource and funding allocation in the future.

3. The Federation of St. Kitts and Nevis will actively consult with, listen to and react to the identified concerns and needs of its Residents, Students, Tourists and other Visitors, Businesses and Vulnerable people.

Criminal Justice Sector Partners will: ensure auditable processes of community engagement and consultation are carried out; ensure their individual organisations respond to public needs and concerns; and ensure they respond collaboratively across the whole Criminal Justice Partnership.

4. The Federation of St. Kitts and Nevis will make efficient use of its public services, will reduce unnecessary costs, ensure it remains as efficient as possible and invest its resources for effective and efficient Criminal Justice practices.

Criminal Justice Sector partners will: establish their own organisational costs to the tax payer; ensure their own organisations are audited for efficiency and eradicate waste; explore collaboration between organisations to improve efficiency and get the most from their staff and revenue and capital resources; introduce and manage an effective performance management regime where efficiency can be monitored and resources re deployed to ensure continued collaborative results.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual plans of the Ministry of National Security are reflective of the strategic objectives and will continue to involve the reform of the entire criminal justice system. The appointment of a National Security Advisor and the establishment of the National Defence Council will be key activities in 2017. The National Defence Council will work collaboratively with the Criminal Justice Strategic Board to provide more direction and advice to our security forces and the Ministry, in general, in the quest to drastically reduce criminal activities in the Federation.

The annual objectives will be:

- Reduced crime
- Reduced re-offending
- Youth justice
- Offenders brought to justice in a timely and efficient manner

- More protection of the public; tackling gangs and serious violence
- Crime prevention
- Increased public confidence, including among victims and witnesses
- Community engagement
- Countering illegal contraband/drugs and human trafficking
- Improved infrastructure (buildings, working environments; for example, at the Coast Guard, Police Headquarters and Police Stations, National Drug Council and Counselling Centre) in the National Security sector; mitigating hazards (through the work of National Emergency Management Agency (NEMA), in collaboration with organisations, such as Caribbean Disaster Emergency Management Agency (CDEMA)
- Improved border security; border management; reforming and empowering Immigration; implementing a new and updated Border Management System, improved ePassport, eVisa, Advanced Passenger Information System, etc.; encouraging undocumented immigrants to legalise their status through the necessary work permits, residency applications where appropriate, and proper applications for extensions of stay and adhering to the durations granted
- Strengthening our collaboration and utilisation of resources (personnel, training opportunities, intelligence) provided by regional security organisations, including CARICOM IMPACS/ JRCC, and the Regional Security System (RSS).

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

There were no modification to the Ministry's Strategic Directions.

2.2.4 Main Activities Contributing to the Annual Objectives

POLICE (General)

- Expanded implementation of the Police Strategic Plan 2016-2019 and accompanying Service Improvement Plan, and Police Six Point Action Plan; including increased use of technology-driven investigative processes in crime scene investigations and forensics;
- Intensify operations, in collaboration with other security partners
- Continued upgrade of Police Stations and procurement of specialised equipment and protective gear for use by Police;
- Continued upgrade and maintenance of the Digital Radio System/E-911
- Establishment and functioning of the National Defence Council and National Crimes Commission;
- Establishment of Technology Operations Department in the Police Force, integrated with the system that is already in place at the Customs and Excise Department;
- Deployment of a Closed-circuit television (CCTV) Surveillance Network throughout the Federation (Basseterre and environs, country-side of St. Kitts, and throughout Nevis);
- Implementation of Human Resource Development reforms for all the agencies within the security sector;
- Appointment of a Psychologist;
- Procurement of vehicles for all major agencies of the Ministry.

HER MAJESTY'S SERVICE PRISON (H.M.S. PRISON)

- Improved security at the Prison through installation of more surveillance cameras, body scanners, and other similar equipment to deter, as well as, identify persons involved in security breaches.
- Continued expansion and reforming rehabilitation programmes
- Strengthen the 'Linking the Family Program';
- Improve human resource practices and policies, including those relating to examinations and promotion; eventually over time leading to a review of the Organizational Structure of the Prison;
- Complete designs for a new Correctional Facility.

ST. KITTS-NEVIS DEFENCE FORCE (SKNDF)

Infantry and Coast Guard:

- Completion of new Coast Guard Building
- Increased surveillance of our coast
- Increase training opportunities
- Continue to improve the human resource practices within the SKNDF
- With the provision of a new fleet of vehicles (trucks and Pick-Ups in the last quarter of 2016), the SKNDF is in a position to intensify its support activities in collaboration with the Police, in the fight against crime, as well as, be ready to provide humanitarian assistance when required in the aftermath of any natural disaster or emergency operation.

ST. KITTS-NEVIS FIRE AND RESCUE SERVICES (SKNFRS)

- National Land Search and Rescue: Intend to work in collaboration with other relevant agencies in order to re-establish a national Land Search and Rescue Team;
- Acquisition of new Fire Tender;
- Training: pursuing overseas training for officers based in both municipal and aerodrome sections of the St. Kitts-Nevis Fire and Rescue Services;
- Fire Prevention Unit: strengthening the Fire Prevention Programme by acquiring well needed equipment, material and training for officers executing the functions of this unit;
- Increase in staff numbers in order to alleviate the problem of inadequate staffing at some stations particularly at our aerodrome section.
- Assist in the development of Fire and other emergency evacuation plans for Government Headquarters and H.M.S. Prison

NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA)

Continue development and implementation of the following activities that were initiated in 2016:

- Empower NEMA to collaborate with CDEMA and other regional agencies, as well as local community groups, NGO's and government departments, to prepare and coordinate implementation of varied master disaster plans, as well as strengthen community mechanisms to deal with and manage responses to all types of disasters;
- assist with the conduct and evaluation of drills in schools and other entities;
- coordinate training in Land Search and Rescue, Shelter Management;
- coordinate Post Hazard Impact Economic Assessment Training;
- develop a draft Hazardous Materials Policy and Plan;
- Continue Tsunami Awareness activities in communities throughout the Federation.

NATIONAL DRUG COUNCIL

Continued development of initiatives that commenced in 2016:

- Assist with the development, implementation, monitoring and evaluation of drug prevention programs in schools and other requested groups;
- Appointment of a Drug Prevention Officer; assist with Drug awareness and intervention in schools, health clinics, psychiatric ward, and other requested drug prevention and treatment initiatives;
- Work on the developing an upgraded Drug Master Plan.
- Construction of an Outreach Counselling Centre.

2.2.5 Main Challenges to Achieve Annual Objectives

POLICE:

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

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

ST. KITTS-NEVIS FIRE AND RESCUE SERVICES (SKNFRRS):

The conditions of service of the officers in the SKNFRRS particularly in the aerodrome section, need to be re-examined and regulations pertaining to the status of the SKNFRRS reviewed and implemented.

NATIONAL EMERGENCY MANAGEMENT AGENCY (NEMA):

The conditions of service of the officers to undertake proper planning, project development and management. The non-appointment of someone to fill the vacant District Co-ordinator Position has created an even greater strain on the scarce resources at NEMA.

HER MAGESTY'S SERVICE PRISON (H.M.S.P):

To ensure improved security, not only with respect to visitors and influence of outside elements but also the need for improved monitoring of the officers within the Prison.

ST. KITTS-NEVIS DEFENCE FORCE (SKNDF):

To coordinate the execution of operations with the Police and other security forces often create a challenge. There is need for a system of clear distribution of tasks and responsibilities among the security forces to make each agency accountable for specific operations.

NATIONAL COUNCIL FOR DRUG ABUSE PREVENTION:

Difficulty in identifying a suitable location to construct the Outreach Counselling Centre.

BORDER MANAGEMENT/ SECURITY/ IMMIGRATION:

The high cost of a new contract with Canadian Bank Note (CBN) and the subsequent inability to obtain some new features that are critical to the improvement of the Border Management and Passport processing.

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

The appointment of the National Security Advisor and the activation of the National Defence Council to assist and advise the security sector will provide new ideas and direction for the security forces to enable them to better tackle emerging new challenges in crime fighting.

The Police Strategic Plan 2016-2019 and Service Improvement Plan, with the elaboration of the four Directorates with well-defined objectives and areas for which they are accountable, provides the necessary framework for continued conduct of enforcement strategies and reform within the

Police Force.

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

The decision to link the Technology Operations Department with the system at the Customs and Excise Department, as well as the completion of upgrades to the Digital Radio System, and the approval of financing for the well-designed and modern CCTV Surveillance System, all will supplement and support the efforts of the security forces during 2017.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Construction of Outreach Centre
- Design of New Correctional Facility
- Purchase of Vehicles/Equipment (Pumps, radio com., etc.)
- Safety and Security Improvement Programme
- Coast Guard Barracks
- E-911 System
- Construction of Police Stations (Dieppe Bay, Sandy Point, and Tabernacle)
- Refurbishment of Police Stations
- Purchase of Protective Gear and Operating Equipment
- Closed-circuit Television (CCTV) Surveillance and Traffic Management System
- Purchase of Generators
- Purchase of Body Scanners

2.3.2 Other Projects Judged Important

- Civilianise Immigration Department
- Technology Operations Department Project
- Upgrade of K9 Unit
- Procurement of FATS/IS System
- Purchase of office equipment and furniture

2.3.3 Status Report on Major Government Projects

Construction of Coast Guard Facility has commenced.

CCTV Surveillance Network has been designed and training of Police personnel has commenced.

Design of Technology Operations Department is in progress, in collaboration with programmers engaged by the Customs.

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

2.4 Transfer Payment Information

Contributions are made to the following agencies:

- Regional Security System (RSS)
- Caribbean Community Implementation Agency for Crime and Security (CARICOM IMPACS)
- Agency for the Prohibition of Nuclear Weapons in Latin America and Caribbean (OPANAL)
- International Criminal Police Organization (INTERPOL)
- Organization for the Prohibition of Chemical Weapons (OPCW)
- Association of Caribbean Commissioners of Police (ACCP)
- Caribbean Disaster Emergency management Agency (CDEMA)
- Caribbean Association of Fire Chiefs (CAFC)
- Association of Superintendents of Prisons (ASP)
- Convention on Cluster Munitions (CCM)
- Comprehension Nuclear Test Ban Treaty Organization (CNTBTO)
- Seismic Research Unit (SRU)

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
06052 - Manage Police Services	31,426	40,229	42,309	42,784	43,451
06051- Manage the Ministry and Provide Administrative and Support Services	3,015	4,350	8,704	8,883	9,037
06053- Provide Fire and Rescue Services	5,407	6,240	6,158	6,273	6,385
06055- Provide Prison Services	3,111	3,219	4,388	3,413	3,475
06056- Enhance Disaster Management in the Federation	558	615	650	659	669
06058- Program to Prevent and Reduce Drug Abuse	190	170	226	229	233
06054 - Provide National Defence and Regional Security Assistance	7,116	8,319	9,282	9,449	9,609
Total	50,823	63,142	71,716	71,691	72,858

Section 4: Program Summary

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

Responsibility Centre
06 - Ministry of National Security
052 Police

Officer in Charge	Commissioner
--------------------------	--------------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To co-ordinate the strategic initiatives of all National Security Agencies	5	Number of new initiatives implemented
2.To co-ordinate with other regional and international agencies on law related matters	4	Number of countries/agencies with which the security forces collaborate
3.To collaborate with other agencies	12	Number of community initiatives and related activities implemented
	6	Number of collaborative initiatives with other agencies implemented
4.To continue improvement and administration	8	Number of distinct Human Resource and other personnel strategies initiated
5.To implement a crime prevention program	25	Number of crime prevention initiatives implemented
6.To increase target policing strategies	5	Number of strategies implemented
7.To reduce and detect firearms related crimes	20%	Percentage reduction in homicides
	15%	Percentage increase in solvency rates for homicides
	20	Number of guns taken off the streets

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	22,388	23,775	25,273	25,673	26,073
Capital	6,030	13,429	14,010	14,086	14,352
Transfer	3,007	3,025	3,025	3,025	3,025
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	31,426	40,229	42,309	42,784	43,451

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

Responsibility Centre
06 - Ministry of National Security 051 Permanent Secretary's Office

Officer in Charge	Finance Officer
--------------------------	-----------------

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 2017	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 contribute to requests for partnership in crime fighting
2.To improve the efficiency in processing of applications	5 -10 days	Turnaround time for processing of applications/documents
3.To introduce a more secure travel document to reduce instances of fraud	0	Number of instances of fraud
4.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
5.To strengthen the border security mechanism and procedures	2	Number of Initiatives taken 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
Participation in Regional and International Organizations
00770 - Maintenance of Passport System - Canadian Bank Note (CBN)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	2,742	3,737	5,758	5,871	5,970
Capital	144	475	2,673	2,740	2,795
Transfer	129	137	273	273	273
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,015	4,350	8,704	8,883	9,037

Portfolio Programme	E.06 - Provide National Security 06053 - Provide Fire and Rescue Services
----------------------------	---

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

Officer in Charge	Chief Immigration Officer
--------------------------	---------------------------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To continue education on the prevention of fires /safety practices	600	Number of media announcements to the general public
2.To implement an effective community based program on safety in the Federation	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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	4,227	5,184	5,267	5,362	5,456
Capital	1,159	1,000	835	856	873
Transfer	21	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,407	6,240	6,158	6,273	6,385

Portfolio Programme	E.06 - Provide National Security 06055 - Provide Prison Services
----------------------------	--

Responsibility Centre 06 - Ministry of National Security 055 Prison Department
--

Officer in Charge	Superintendent
--------------------------	----------------

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 2017	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 reduce number of repeat offenders	4	Number of training/counselling sessions held with Inmates
4.To strengthen the infrastructure at the Prison	24	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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	3,103	3,198	3,326	3,392	3,454
Capital			1,040		
Transfer	8	21	21	21	21
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,111	3,219	4,388	3,413	3,475

Portfolio Programme	E.06 - Provide National Security 06056 - Enhance Disaster Management in the Federation
----------------------------	--

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

Officer in Charge	National Disaster Coordinator
--------------------------	-------------------------------

Goals/Global Objectives To coordinate and manage national disasters and emergencies

Objective(s) for 2017	Expected Results	Performance Indicators
1.To adopt the Model CDM Policy and legislation	June 2017	Date draft document submitted to Ministry/Government
2.To develop hazard specific contingency plans at the community level	5	Number of plans developed
3.To enhance the Shelter Management System	April - May, 2017	Period workshop for potential Shelter Managers is conducted
4.To expand the use of Social Media in an on-going Public Education Campaign	January - December 2017	Period for the dissemination of information
5.To implement National Hurricane Preparedness Campaign	November, 2017	Period for hosting presentations to entities, producing PSAs and having Panel Discussions on Hurricane Preparedness
6.To implement Tsunami Exercise	April 2017	Date activity is undertaken
7.To improve Relief Supplies Management System	March 2017	Date the workshop for multi-agency stakeholders is conducted
8.To produce multi-hazards PSAs for Special Interest Groups	July 2017	Date when PSAs are launched
9.To revise the NEMA Districts Volunteer System	January - June 2017	Date to complete review activities
10.To strengthen National Tsunami Readiness	January - July, 2017	Period to undertake activities including signage, drill, maps and training
11.To strengthen local capacity to address multi-hazards	5	Number of workshops/meetings to expose residents to information and skills

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

Financial Summary

	Expenditures Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	442	499	511	520	529
Capital					
Transfer	116	116	139	139	139
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	558	615	650	659	669

Portfolio Programme	E.06 - Provide National Security 06058 - Program to Prevent and Reduce Drug Abuse
----------------------------	---

Responsibility Centre 06 - Ministry of National Security 058 National Crimes Commission

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives To develop policies and strategies to reduce drug use and abuse

Objective(s) for 2017	Expected Results	Performance Indicators
1.To Approve National Drug Policy	December 2017	Date National Drug Policy Approved
2.To create awareness of drug use and abuse	5	Number of workshops conducted/PSAs

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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	190	170	226	229	233
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	190	170	226	229	233

Portfolio Programme	E.06 - Provide National Security 06054 - Provide National Defence and Regional Security Assistance
----------------------------	--

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

Officer in Charge	Lieutenant Colonel
--------------------------	--------------------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To implement a Youth Outreach Programme	2	Number of community enjoyment activities with persons aged 8 - 16
2.To assist the Police in crime fighting	100	Number of joint patrol operations
3.To develop the skills of the Junior Ranks	10	Number of training sessions conducted during the year
4.To ensure the safety of our borders from drug trafficking, smuggling	6	Number of border patrols
5.To implement a community policing program	4	Number of community meetings held

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	6,266	7,749	8,712	8,867	9,017
Capital	825	500	500	513	523
Transfer	25	70	70	70	70
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,116	8,319	9,282	9,449	9,609

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
06051	ADMINISTRATION						
0605114	Civilianise Immigration Department	260,000	40,740	-	-	40,740	REVENUE
0605116	Construction of Outreach Centre	900,000	400,000	-	-	400,000	REVENUE
0605117	Design of New Correctional Facility	2,232,275	2,232,275	-	-	2,232,275	REVENUE
	Subtotal	3,392,275	2,673,015	-	-	2,673,015	
06053	FIRE AND RESCUE SERVICES						
0605310	Purchase of Vehicles/Equipment (Pumps, radio com,etc.)	5,433,800	835,000	-	-	835,000	REVENUE
	Subtotal	5,433,800	835,000	-	-	835,000	
06052	POLICE						
0504411	Safety and Security Improvement Programme	25,875,000	5,000,000	-	4,926,157	9,926,157	REVENUE / EUROPEAN UNION (EU)
0504413	Coast Guard Barracks	900,000	500,000	-	-	500,000	REVENUE
0605211	E-911 System	2,186,710	350,000	-	-	350,000	REVENUE
0605212	Construction of Police Stations (Dieppe Bay, Sandy Point, Tabernacle)	23,000,000	1,000,000	-	-	1,000,000	REVENUE / MEXICAN GOVERNMENT
0605215	Refurbishment of Police Stations	2,200,000	750,000	-	-	750,000	REVENUE
0605216	Purchase of Protective Gear and Op. Equipment	2,371,983	400,000	-	-	400,000	REVENUE
0605217	Closed-circuit Television (CCTV) Surveillance & Traffic Management Sys.	750,000	268,065	-	431,935	700,000	REVENUE / REPUBLIC OF CHINA (ROC)
0605224	Technology Operations Department Project	200,000	100,000	-	-	100,000	REVENUE
0605225	Upgrade of K9 Unit	154,185	150,000	-	-	150,000	REVENUE
0605226	Purchase of Generators	384,248	384,248	-	-	384,248	REVENUE
0605227	Procurement of a FATS/IS System	250,000	250,000	-	-	250,000	REVENUE
	Subtotal	58,272,126	9,152,313	-	5,358,092	14,510,405	
06055	PRISON DEPARTMENT						
0605515	Purchase office equipment and furniture	190,400	190,400	-	-	190,400	REVENUE
0605516	Purchase of Body Scanners	850,000	850,000	-	-	850,000	REVENUE
	Subtotal	1,040,400	1,040,400	-	-	1,040,400	
	TOTAL c/f	68,138,601	13,700,728	-	5,358,092	19,058,820	

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	68,138,601	13,700,728	-	5,358,092	19,058,820	
	<i>Upgrade of Coast Guard Vessel</i>	1,500,000	-	-	-		REVENUE
	<i>Furnishing of New Police Stations</i>	400,000	-	-	-		REVENUE
	<i>Purchase of Bunk Beds and Mattress - Police, Defence Force</i>	734,750	-	-	-		REVENUE
	<i>Upgrade - Canadian Bank Note</i>	386,313	-	-	-		REVENUE
	<i>Border Management System</i>	5,426,258	-	-	-		REVENUE
	<i>E-Passport Project</i>	9,450,000	-	-	-		LOAN
	<i>Refurbishing of Fire Services Buildings</i>	450,000	-	-	-		REVENUE / LOAN
	<i>Refurbishment of Coast Guard Facilities</i>	200,000	-	-	-		LOAN
	<i>Purchase of Vehicles</i>	120,000	-	-	-		REVENUE
	<i>Computerization of Police Station</i>	450,000	-	-	-		DEVELOPMENT AID
	<i>Repairing of NEMA Roof</i>	295,000	-	-	-		REVENUE
	<i>Procurement of Engines-Stalwart & Small Vess</i>	1,285,327	-	-	-		REVENUE / DEVELOPMENT AID
	<i>Law Enforcement Training Project</i>	565,000	-	-	-		CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)
	<i>Purchase of Prison Vehicle</i>	375,000	-	-	-		REVENUE
	<i>Procure Vehicle - Dieppe Bay Police Station</i>	130,000	-	-	-		REVENUE
	<i>Construction of Six (6) Cells for Nevis Prison Farm</i>	500,000	-	-	-		REVENUE / LOAN
	<i>Purchase of Vehicle - Prison</i>	55,000	-	-	-		REVENUE / LOAN
	<i>Purchase of Twelve (12) Add'nal Patrol Vehicles</i>	1,200,000	-	-	-		REVENUE / LOAN / REPUBLIC OF CHINA (ROC)
	<i>E. O. C Retention</i>	88,000	-	-	-		REVENUE
	<i>Establishment of a Machine Readable Passport Sys</i>	2,428,910	-	-	-		REVENUE
	<i>Purchase of Veh/Equipt (Def Force/Coast Guard)</i>	403,230	-	-	-		REVENUE
	<i>Hurricane Omar Cleanup</i>	94,667	-	-	-		REVENUE / DEVELOPMENT AID
	<i>Procurement of Vehicle for Dieppe Bay Police Str.</i>	130,000	-	-	-		REVENUE
	<i>Canine Project</i>	750,000	-	-	-		LOAN
	<i>Purchase of Vehicle</i>	55,000	-	-	-		REVENUE
	<i>Purchase of Furniture and Equipment</i>	122,273	-	-	-		REVENUE / DEVELOPMENT AID
	<i>Purchase of Vehicle</i>	212,000	-	-	-		LOAN
	<i>New Vehicle for Prison Farm in Nevis</i>	49,000	-	-	-		REVENUE
	<i>Finger Printing Equipment</i>	140,000	-	-	-		REVENUE
	<i>Stand-by Generator for E.O.C</i>	71,415	-	-	-		REVENUE
	<i>E.O.C Fencing</i>	143,000	-	-	-		LOAN
	TOTAL	96,348,744	13,700,728	-	5,358,092	19,058,820	

Total Ministry \$19,058,820

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

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	6
Section 2: Ministry Overview	8
2.1 Mission Statement	8
2.2 Planning Overview	9
2.2.1 Ministry's Strategic Objective vs Government's Directions	9
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	10
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	11
2.2.4 Main Activities Contributing to the Annual Objectives	11
2.2.5 Main Challenges to Achieve Annual Objectives	11
2.2.5 Main Challenges to Achieve Annual Objectives	12
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	12
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	12
2.3 Capital Projects Information	13
2.3.1 Major Capital Projects	13
2.3.2 Other Projects Judged Important	13
2.3.3 Status Report on Major Government Projects	13
2.4 Transfer Payment Information	13
Section 3: Ministry Summary	14
Section 4: Program Summary	15

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is with great honour as the Minister responsible for International Trade, Industry, and Commerce, I present the Budget for the Fiscal Year 2017 and while doing so identify key areas of strategic interest as it relates to both the public and private sectors. Despite the challenges that the country encountered this past year we are on the verge of a recovery as we slowly recover from the negative impact of the global financial and economic recession. Owing to the implementation of several new initiatives by the Government, the country has been able to see an improvement in the business investment climate and consumer purchasing activity in St. Kitts and Nevis, which is evident in the improvement of our GDP growth.

In our outlook for 2017 the significance of the manufacturing sector must further be realized as it continues to expand and maintain its position as a major contributor to the socio-economic development of the Federation by providing significant export earnings, and providing employment to over 2000 residents of which 90% are women heading single parent households. The Ministry maintains a strong relationship with the Chamber of Industry and Commerce through our involvement with its Manufacturing Council. This commitment has been further cemented with the undertaking of a joint Trade Mission to Cuba in November 2016 to formulate ties with the business community of that country.

Mention must also be made of the National Manufacturing Competitiveness Council (NMCC), the Oversight Agency for the Implementation of the National Manufacturing Strategy (2014-2020), who is tasked with the implementation of the six overarching goals, highlighted in the National Manufacturing Strategy. These goals are intended to enable the Ministry via a collaborative effort with the Manufacturing Council to develop and implement policies to further push the agenda and provide the additional support needed to propel the development of the manufacturing sector.

For the Budget Year 2017 the Ministry's focus will be concentrated on activities that enable economic growth for both the country and our citizens alike. We will continue to dedicate resources to programmes that allow for an improvement in local investment, export development for services and agro-processed products, employment generation by small and medium enterprises, and growth in consumption.

The Ministry in an effort to advance its goals and objectives outlined in its Mission Statement, continues to review its human resource capacity by undertaking a comprehensive organizational review with a goal of creating a more customer-centric service to consumers and business operators. To strengthen the Federation's stance, both regionally and internationally, specific attention has been given to the operations of the National Bureau of Standards, the International Trade Department and the Department of Consumer Affairs.

During the 2017 fiscal year the Ministry will continue to seek and use the financial and technical resources and assistance that are available from regional and international organisations including, the Caribbean Community (CARICOM), the Organisation of Eastern Caribbean States (OECS), the Commonwealth and World Trade Organisation (WTO) Secretariats, CARICOM Development Fund (CDF) and the CARICOM Regional Organisation for Standards and Quality (CROSQ), to compliment the resources available from this Budget. These organizations and agencies have over the years provided tremendous support to the Ministry in executing various aspects of its work programme and it is our intention to continue these collaborative efforts.

It is evident that the movement towards full implementation of the Caribbean Single Market and

Economy (CSME) and the OECS Economic Union in the Federation has reached a most significant stage. The Ministry will continue to play a pivotal role in ensuring the proper implementation of the procedures associated these regimes. We will seek to further our discussions on the regional and international levels as it relates to the CARIFORUM-EU Economic Partnership Agreement (EPA) and other bilateral and Multilateral Trade Agreements as these agreements are geared towards supporting trade in exports and imports to and from the Federation which ultimately supports the economic diversification programme of the country.

To support the function of the Department of Consumer Affairs, priority will be given to the passage of the adopted CARICOM Consumer Protection Bill. This has become necessary as in an effort to ensure that all consumers are treated fairly the present bill was reviewed and serious deficiencies were revealed indicating inadequate levels of protection for consumers. The Department will continue its consumer awareness campaigns by developing several radio programmes, publication of "A Look at the Supermarkets", and interactions with the schools both on a primary and secondary level. The consumer is the first priority. The Department will therefore play a major role in consumer advocacy in the Federation by being vigilant to the interests of consumers while at the same time providing technical support to the providers of goods and services by conducting regular price and product monitoring of various products in commercial outlets including supermarkets and shops.

The Ministry of International Trade, Industry and Commerce recognizes that this is a most ambitious Budget for 2017, and also recognizes the need to maintain fiscal discipline even in the midst of growth as we seek to improve the lives of the citizens of the Federation of St. Kitts and Nevis. It is of outmost importance that this Ministry continues its thrust to continuously engage the private sector, to ensure the national development objectives are reflected in the negotiation of trade agreements. The Ministry must ensure that rights of the consumer are protected, SME's are provided with the necessary support, and quality standards are in line with international practices. The resources allocated to the Ministry for 2017 will enable the Ministry to fulfill its mandate and achieve the fiscal objectives of the Government of St. Kitts and Nevis.

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

1.2 Executive Summary

The Ministry of International Trade, Industry and Commerce has the responsibility to coordinate and formulate trade policy. Its mission is to strengthen cooperation with the global community, promote the country's contribution to multilateral trade organisations and provide opportunities for economic investments by developing a range of programmes aimed at promoting fair and accessible trade.

Its vision is one that seeks to strengthen policy making and implementation in accordance with the strategic, political, social and economic interests of St. Kitts and Nevis, while its aim is to ensure the smooth implementation of the OECS economic union, the CSME, the EPA and the WTO Obligations among other Bilateral Agreements including the CARICOM-Cuba Trade and Development agreement and the Guyana Brazil Partial Scope Agreement.

With the Ministry having direct oversight in the implementation of St. Kitts and Nevis' obligations in these agreements it would require the careful, skillful and deliberate deployment of the relevant instruments and resources to enable the Ministry to fulfill its mandate in a well-coordinated and timely fashion.

Meanwhile, in the midst of the various regional and international trade and business regimes and agreements, the Ministry continues its efforts to enhance the Federation's "Doing Business Environment" with the ultimate aim of facilitating ongoing investment. Pursuant to the 2014 consultation which focused on the review of four specific areas; registering property, getting credit, enforcing contracts and resolving insolvency, we can report that significant strides have been made towards the implementation of the various recommendations as was proffered by the consultant, Mr Michael V. Julian. These recommendations contained in the report labelled "Strategic Plan to improve St. Kitts-Nevis Doing Business Rankings: Improving the overall efficiency of four Doing business Indicators", once implemented can improve the Federation's Rankings.

Highlights/Activities:

The Ministry is pleased to announce that we were able to ratify the WTO Trade Facilitation Agreement early this year. This step is a critical one as it demonstrates a willingness to facilitate trade. The Ministry continues to work very closely with the main border agencies the Customs and Excise Department and the Bureau of Standards, to ensure that the necessary steps are observed to facilitate trade.

The Ministry has put in place a Trade Facilitation Committee to oversee the implementation of the Trade Facilitation Agreement as is required within the confines of the Agreement. In addition, the Ministry would have also held at least two National Workshops this year on Trade Facilitation, where all stakeholders were invited to participate in the two day workshop to understand the benefits and the workings of this very important concept and the ways it can impact their everyday operations.

The WTO Ministerial Conference was held in Nairobi, Kenya from 15-18 December 2015. It was historic as it was the first WTO Ministerial Conference to be held in Africa. The discussions still continue post Nairobi and ACP Member States are hopeful that continuous engagements would be of substantial benefit for St. Kitts and Nevis as a small vulnerable economy.

EPA – In December 2007 St. Kitts and Nevis along with other CARICOM Countries and the Dominican Republic, which make up the CARIFORUM Grouping, signed the Economic Partnership Agreement with the European Union. The CARIFORUM -EPA aims at achieving sustainable development through a partnership which promotes regional integration and the gradual integration of CARIFORUM countries into the world economy. Capacity building measures and increased investments are two major objectives.

The Ministry continues to exercise its role in the coordination and facilitation of our obligations under this regime. We are actively engaged in the ongoing discussions in CARIFORUM which seek to establish a Design and Monitoring & Evaluation Mechanism to continuously evaluate and oversee the operation of the Agreement to ensure that its objective is realised (Article 5 of the CARIFORUM-EU Economic Partnership Agreement (EPA) requires the Parties to the Agreement to monitor continuously the operation of the Agreement in order to ensure that the objective of the Agreement is realized).

The Caribbean Development Bank (CDB), in an effort to facilitate the effective implementation of the Economic Partnership Agreement (EPA) at the national level, has granted technical assistance to the Government of St. Kitts and Nevis. This assistance was in the form of approved funding for the implementation of two projects and was launched in February 2016.

1. Enhancing the National Statistical System of St. Kitts and Nevis. This system is aimed at facilitating and supporting the collection of statistical data and the compilation and dissemination of statistical information and also allow for training of the Department of Statistics to improve

their use and analysis of Trade in Services data.

2. Enhancing the National Quality Infrastructure of St. Kitts and Nevis. This grant will assist in the development of a quality management system that meets the international standards requirements. The St. Kitts and Nevis Bureau of Standards will be provided with the necessary technical training to improve quality management practices and increase compliance with ISO/IEC standards requirements.

The "CSME Standby Facility for Capacity Building" provided in the form of grants, offers capacity building measures to CARICOM Member States in the implementation of the CSME at the national level. It is aimed at strengthening the administrative ability of national CSME implementation units. The "EPA Standby Facility for Capacity Building" on the other hand, is intended to fund events or developments to build the capacity of national administrations or agencies in CARIFORUM Member States (CARICOM plus the Dominican Republic) that are involved in EPA implementation. These projects will be managed by the Ministry of International Trade, Industry, Commerce and Consumer Affairs (specifically the Bureau of Standards) and the Ministry of Sustainable Development.

With respect to the CSME, the Ministry continues to engage in sensitising stakeholders on the rights and obligations of the CARICOM Single Market and Economy. One of the major elements of CSME is the Freedom of Movement of skilled CARICOM Nationals. The objective of this free movement element is to facilitate the mobilisation of skills throughout the region. Free movement therefore makes it easier for teachers and nurses for example to join the other categories like artistes and media workers to fill gaps which may exist in the region.

For the year 2016 the Ministry established a Communication Strategy and worked along with the CARICOM Secretariat, the CSME Unit, to continue sensitising the public as to the benefits of the CSME Regime.

As a show of our Commitment to the CSME process the Ministry is expected to launch by the end of 2016 the CARICOM Application Processing System (CAPS) which is a fully integrated web-based information management system which will facilitate the movement of skilled persons, temporary service providers and business persons across the twelve (12) participating Member States. One of the critical expected outcomes of this CAPS initiative is to improve our capability at the national level to collect and capture reliable data which will enable us to formulate/develop policy and take decisions based on factual information.

Meanwhile, the establishment of a Services Coalition Industries has been high on the agenda for some time. The services sector of St. Kitts and Nevis accounts for over 70% of GDP. In terms of the Private Sector, apart from the regulated professions, there is no effective organisation of service providers in the Federation. Building a stronger institutional base is critical to enhancing the capacity and competitiveness of the services sector. The Ministry is leading on this initiative and would have already met with relevant stakeholders and established an Interim Task Force to advance the process. The expectation is to launch the Services Coalition in the final quarter of 2016.

The Ministry continues to provide support to the Chamber of Industry and Commerce and its Manufacturers' Division with the implementation of the National Manufacturing Strategy and the recommendations proffered there in. The Ministry is cognizant of the importance of providing continued support to our manufacturing sector, especially given its significant contribution to our GDP and the major role it plays in providing employment for our people.

Consequently, the Ministry has also broadened its focus to place greater emphasis on indigenous manufacturing initiatives as we pursue implementation of this strategy and the realisation of its six over-arching goals of:

- Realising increased growth in the manufacturing sector's contribution to GDP by 2.5% by 2020.

- Creating 150 new jobs in manufacturing by 2015 and 500 additional jobs by 2020
- Improving the depth of quality manufacturing and value-added
- Increasing global manufacturing competitiveness of St. Kitts and Nevis;
- Steadily attracting, encourage and facilitate environmentally sustainable manufacturing to St. Kitts and Nevis; and
- Promoting best practices and cutting edge manufacturing industry standards.

The Ministry has already instituted the necessary technical support resources to ensure enhanced collaboration and cohesiveness amongst all stakeholders with this all important Public/Private sector initiative, as every effort would be made to ensure its success.

Bureau of Standards Department

The Bureau of Standards continues to play an important role in the Federation by addressing issues of concern to consumers such as hygiene, labeling, etc. and ensuring the safety and quality of products to protect consumers and the environment.

One of the facets of the Bureau of Standards (Bureau) is to raise awareness on the importance of standardisation and conformity assessment that will entrench a culture of quality in the citizens of St. Kitts and Nevis. The Bureau facilitates the adoption of relevant standards by collaborating with key stakeholders to not only attract, but foster investments while addressing concerns of technical barriers to trade.

In addition, the Bureau of Standards serves as the national arm of the CARICOM Regional Organisation for Standards and Quality (CROSQ), which ensures that regional standards are harmonised and implemented. It also serves as the Contact Point for Codex Alimentarius Commission (CAC) and INFOSAN Emergency Contact Point that ensures food safety and the dissemination of food safety alerts respectively.

Responsibilities of the Bureau include certification through metrological services, providing testing of products such as food, water and environmental assays to ensure and monitor compliance to standards and regulations. Due to the wide range of standards, the Bureau collaborates with relevant Ministries and other stakeholders to ensure that regulatory requirements for food and environmental safety are fulfilled.

Consumer Affairs Department

The Consumer Affairs Department which was established to inform, educate and empower consumers to protect themselves in the marketplace will continue to foster a business environment where ethical relations between providers and customers can thrive.

As the region moves toward adopting harmonized consumer protection legislation it is imperative that the Government of St. Kitts and Nevis does likewise to afford our citizens with the same level of protection as found within other CARICOM territories.

In this regard, top priority shall be given to the passage of the adopted CARICOM Consumer Protection Bill. Realizing that the present Consumer Protection Act has serious deficiencies in affording adequate levels of protection for consumers, it is essential that this new modernized legislation be adopted to rectify these shortfalls.

In addition to the implementation of updated legislation it would be mandatory that a modernized approach to public awareness continues in 2017 with the Consumer Corner informative radio segment. With this departmental radio show, information will be disseminated to the wider public as to their rights as consumers and what should be expected when conducting business transactions.

National Entrepreneurial Development Division (NEDD)

Central to the growth and development of the Micro, Small and Medium Enterprises (MSMEs) sector in the Federation, is the delivery of timely, efficient and professional technical assistance to entrepreneurs and their enterprises.

This critical service provision activity is the primary function of the National Entrepreneurial Development Division (NEDD). This division focuses on the provision of technical support to MSMEs through various interventions inclusive of:

- Business Plan Development Assistance
- Business Training via workshops and seminars
- Assistance with applications for Duty Free Concessions
- General Business Counseling/management guidance

While over the past seven (7) years the Division would have in one way or the other positively impacted the activities, dreams and aspirations of over 450 entrepreneurs, within the past 12 months alone some one hundred (100) plus entrepreneurs would have benefited from the service delivery of NEDD.

The existence of this Division is positively influencing the MSME landscape of the Federation via the inculcating of an entrepreneurial culture amongst our people. It is in this regard the Ministry makes mention of the establishing of a formal relationship between NEDD and the Departments of Economic Development of the Executive Secretariat for Integral Development in the United States of America, where the Federation, via NEDD would now be included in Phase II of the project "Establishment of Small Business Development Centers (SBDCs) in CARICOM Member States".

This project would see NEDD being supported by the regime that guides and directs the Small Business Development Centers across the United States of America. As such NEDD would now be able to deliver an even higher level of technical support to our local entrepreneurs guided by international best practices.

The Ministry recognizes the importance of small business to our growing economy and as such is prepared to do all that is necessary to ensure that this vital business support entity is adequately equipped with resources to carry out its mandate, ultimately redounding to the growth and development of the Federation's MSME Sector.

1.3 Management Representation Statement

On behalf of the Ministry of International Trade, Industry and Commerce, I present the Annual Report on Plans and Priorities (RPP) for 2017. 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 2017 and further into the medium term.

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

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

It is my view that this document will serve as an important planning instrument and working guide for the operation of the Ministry in 2017 and beyond. It will also provide strategic direction and ultimately be used to judge the Ministry's performance provided that the necessary resources are allocated.

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

Charleton Edwards
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

Value Statements:

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

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

INTERNATIONAL TRADE

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

Our aim: To ensure the smooth implementation of the CARICOM Single Market and Economy (CSME), the Economic Partnership Agreement (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 AND COMMERCE

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

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

Our aim: To be the most knowledgeable, client focused consensus and results-driven, micro and small business development, facilitation and aftercare entity in the Organisation of Eastern Caribbean States (OECS).

Industry and Commerce objectives for these three years include:

- 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 and Commerce 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 facilitate the CARICOM Single Market Economy (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, St. Kitts Investment Promotion Agency (SKIPPA), Nevis Investment Promotion Agency (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 Council for Trade and Economic Development (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 and the 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 Caribbean Community Single Market and Economy (CSME) and Economic Partnership Agreement (EPA), 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 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 and priorities of donor countries
- Lack of 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 and Commerce.

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

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

2.3.2 Other Projects Judged Important

- Implement Economic Partnership Agreement
- Office Renovation
- Purchase of Vehicle

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
07074- Provide Administrative Support	1,449	1,631	1,658	1,676	1,693
07075- Establish and Monitor Standards	766	857	869	885	901
07075- Promote Small Business Development	216	307	312	318	324
07117- Manage Consumer Affairs	770	783	818	832	847
07074- Invest in Trade	106	77	325	84	41
Invest in Bureau of Standards	223	250	250	256	261
Total	3,530	3,905	4,232	4,051	4,067

Section 4: Program Summary

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

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

Officer in Charge	Finance Officer
--------------------------	-----------------

Goals/Global Objectives
To provide effective administrative support for International Trade

Objective(s) for 2017	Expected Results	Performance Indicators
1.To create an enabling environment to foster the professional development of staff	4 Sessions	Number of quarterly staff development activities

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	1,174	1,319	1,346	1,363	1,381
Capital					
Transfer	275	312	312	312	312
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,449	1,631	1,658	1,676	1,693

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

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

Officer in Charge	Finance Officer
--------------------------	-----------------

Goals/Global Objectives
To assist with the development of the Federation through international trade

Objective(s) for 2017	Expected Results	Performance Indicators
1.To actively participate in CARICOM Technical Working & Technical Negotiating Group Meeting	80%	Percentage of information requested provided in a timely manner
	6	Number of meetings attended
2.To conduct consultations and public awareness in Services Exportation and readiness	4	Number of activities undertaken
3.To conduct ongoing consultations with stakeholders in order to ensure that our national interests are reflected in the outcome of the agreement.	6	Number of Consultations to prepare for Technical Working Group Meeting
4.To conduct workshops on Association Formation, and strenghtening Intellectual Property Rights, International Standards, Trade Agreements, accessing other markets through trade missions and fairs.	4	Number of workshops conducted
5.To continue to develop a strategy to reform the implementation of ODCs	August 2017	Date for completion of consultations with Customs & Excise Department and CARICOM Secretariat
6.To continue to implement and monitor the negotiated trade agreements	September 2017	Date for the completion of consultations
	5	Number of initiatives undertaken to create public awareness of project
	14	Number of meetings held by Skills Certificate Committee
	12	Number of public consultation activities held on the five regimes of the CSME.
7.To continue to participate in the OECS Technical Working Group Meetings	4	Number of meetings participated in to present St. Kitts and Nevis Negotiating position
8.To continue to participate in the ongoing CARICOM-Canada Trade and Development Negotiations	4	Number of meetings attended in order to actively participate to ensure that the interest of St. Kitts and Nevis are represented at the conclusion of the negotiations
9.To create public awareness of state of play of negotiations	6	Number of Media Events, Public-Private Sector Consultations
10.To establish a National Co-ordination body to have oversight of the Doing Business Policy in St. Kitts-Nevis	2	Number of training seminars
11.To implement two(2) components of the National Manufacturing Strategy	2	Number of training seminars
12.To provide continued support to National Steering Committee to monitor and coordinate implementation of the	4	Number of quarterly meetings held

Economic Partnership Agreement (EPA).		
13.To provide 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.
14.To secure technical cooperation from international trade organizations such as ITC, Commonwealth Secretariat, WTO, UNCTAD, WIPO, WCO	8	Number of initiatives done to increase the level of tech cooperation received to build capacity in public and private sector
15.To update and maintain Web Portal for outreach support to service providers	16	Number of articles completed and uploaded on website

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

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

Officer in Charge	Director
--------------------------	----------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To assure the intergrity of gaming/casino operations and public confidence	1	Number of Gaming Standards adopted and implemented
2.To be actively involved in CROSQ, COPANT and SIM meetings and projects	2	Number of CROSQ council meetings/seminars attended
	4	Number of Chemical Metrology working group meetings/workshops attended
	1	Number of CARIMET strategic planning meeting and SIM General Assembly attended
	1	Number of SIM time and frequency working group/workshop to build capacity in time and frequency measurements attended
	1	Number of SIM ionizing radiation working group meetings and activities attended
	5	Number of Marketing Information Knowledge and Education Management (MIKE) committee meetings attended
3.To develop and demonstrate a Sustainable Management Mechanism for POPs and other chemicals under the Stockholm Convention	December 2017	Date the National Implementation Plan will be updated
	December 2017	Date the gap and barrier analysis of the current chemicals management legislation and practices will be updated
4.To establish standards for safety and quality for all goods and services in the Federation	1	Number of a "three year standardization strategy" for implementation in the Federation developed
	4	Number of standards relevant and important to the Federation, including Labelling Standards related to food, energy efficiency, pre-packaged goods etc. adopted
5.To implement Energy Efficiency Labels and Standards for Household Appliances and Lighting Equipment	2	Number of training sessions held for retailers on energy efficiency labelling standard
	1	Number of demand surveys of companies conducted
	3	Number of public education programmes held on Metrology Legislation and Standards
	200	Number of tests carried out on CFL (durability and electrical efficiency)
	5	Number of refrigerators tested for energy

		efficiency
	4	Number of awareness and sensitization activities completed
	3	Number of quality management documents and procedures developed to facilitate the implementation of a quality management system to ISO-9001
6.To improve awareness of the St. Kitts & Nevis Bureau of Standards	March, 2017	Date to complete the enhancement of Web online presence
	April, 2017	Date Agriculture Open Day is held
	May 20, 2017	Date World Metrology Day celebrated
	June 9, 2017	Date World Accreditation Day celebrated
	October 13, 2017	Date World Standards Day celebrated
7.To monitor Air Pollution	5	Number of Air Quality Monitoring programmes implemented
	3	Number of analyses of air quality in school buildings, government offices and commercial buildings conducted
8.To provide a service the industry and the economy in the field of Metrology	120	Number of industry and commercial scales calibrated and verified
	102	Number of fuel dispensing pumps verified
	2	Number of Metrology Training Workshops held
9.To safeguard health and safety of consumer by ensuring imports, exports and locally consumed goods conform to national regional and international standards and quality.	3400	Number of inspections and testing of imported and local foods under the Food Compliance Programme
10.To strengthen Bureau of Standards' capacity	3	Number of technical capacity building activities in the areas of mass temperature, volume and electrical meter testing attempted
	1	Number of quality management documents and procedures to facilitate the implementation of a quality management system to ISO-9001 in 2016 developed
	1	Number of Department's staff trained in QMS and internal Audits for ISO-9001
	December 2017	Date for the development and implementation of the accreditation plan for salmonella testing in food to ISO-17025
	1	Number of measurement capabilities of the Bureau of Standards with the receipt of metrology equipment funded under the 10th EDF enhanced

Sub-Programme :

01355 Provide administrative support

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

01386 Provide Technical Support and Quality

Financial Summary

	Expenditures Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	766	857	869	885	901
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	766	857	869	885	901

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

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

Officer in Charge	Administrator
--------------------------	---------------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To conduct and deliver training workshops	10	Number of workshops conducted
2.To develop E-Commerce and ICT Solutions and Training Programmes	July 2017	Date of modules completion
3.To plan and conduct multimedia promotions	12	Number of media events
4.To provide mentoring and support for business development to SMEs	75	Number of potential entrepreneur assisted
5.To 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	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
(in thousands)					
Recurrent	216	307	312	318	324
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	216	307	312	318	324

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

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

Officer in Charge	Director
--------------------------	----------

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 2017	Expected Results	Performance Indicators
1. To process and mediate written consumer complaints in a timely manner	7 days	Average processing time to close complaint
	24	Number of written complaints received
	75%	Percentage action initiated within 3 days
	60	Number of telephone calls handled
2.To conduct price monitoring exercises	12	Number of field verification visits
	24	Number of "A look at the Supermarkets" distributed
	200	Number of visits to shops and supermarkets conducted
	3	Number of "back to school textbook" survey distributed
	3	Number of Uniform Price Survey distributed
	24	Number of pharmaceutical price comparisons completed
3.To produce Consumer Corner Radio Segment	24	Number of informative skits produced
4.To provide information about consumer rights and responsibilities, trends and monitoring complaints for violations in the marketplace.	15	Number of activities including those conducted during Consumer Week
	10	Number of news releases, speeches and consumer protection education passed on to secondary schools, universities, and civic groups

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 Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	770	783	818	832	847
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	770	783	818	832	847

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

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

Officer in Charge	Finance Officer
--------------------------	-----------------

Goals/Global Objectives
To provide effective administrative support for International Trade

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent					
Capital	106	77	325	84	41
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	106	77	325	84	41

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

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

Officer in Charge	Director
--------------------------	----------

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

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent					
Capital	223	250	250	256	261
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	223	250	250	256	261

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 07 MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
07074	INTERNATIONAL TRADE						
0707412	Implement Economic Partnership Agreement	589,092	-	-	39,513	39,513	CARIBBEAN DEVELOPMENT BANK (CDB)
0707414	Office Renovation	243,000	200,000	-	-	200,000	REVENUE
0707415	Purchase of Vehicle	85,000	85,000	-	-	85,000	REVENUE
	Subtotal	917,092	285,000	-	39,513	324,513	
07075	BUREAU OF STANDARDS						
0707511	Extension of St. Kitts and Nevis Bureau of Standards Building	730,000	250,000	-	-	250,000	REVENUE
	Subtotal	730,000	250,000	-	-	250,000	
	<i>Purchase of Vehicle</i>	<i>90,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Vehicle</i>	<i>58,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Enhance Agro Processing Industry</i>	<i>61,025</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>CARIBBEAN DEVELOPMENT FUND (CDF)</i>
	TOTAL	1,856,117	535,000	-	39,513	574,513	

Total Ministry \$574,513

08 - Ministry of Finance

Report on Plans and Priorities for the Year 2017

Volume 2

December 2016

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	1
1.2 Executive Summary	2
1.3 Management Representation Statement	4
Section 2: Ministry Overview	5
2.1 Mission Statement	5
2.2 Planning Overview	6
2.2.1 Ministry's Strategic Objective vs Government's Directions	6
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	6
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	6
2.2.4 Main Activities Contributing to the Annual Objectives	6
2.2.5 Main Challenges to Achieve Annual Objectives	7
2.2.6 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	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 Finance is the primary public institution that advises on economic and fiscal policies and administers the finances of the Government. I have the distinct pleasure to lead this great institution at this time when the Ministry is in a position to make significant contributions to the economic and social advancement of our country. To date, the strategic actions taken by the Ministry have assisted to create a solid foundation for St. Kitts and Nevis to realistically pursue an agenda for accelerating growth and building resilience. I am again pleased to present the Estimates for the second year under my Unity Administration which has achieved positive growth rates in the 20 plus months we have served in office. The latest assessment of the growth prospects suggests that we will record growth in the region of 3% in 2016 and 2017. The main contribution to economic growth in 2017 will come from expansion in construction, tourism, and financial intermediation. More specifically, construction will be driven by the continued implementation of a number of projects in both the private and public sectors. We are therefore committed to pushing forward to ensure that the Government plays its all important role in steering the ship of state in the right direction so that we can continue to experience strong growth in the Federation of St. Kitts and Nevis.

The Ministry will continue to stand in the vanguard to ensure that the fiscal gains are safeguarded through prudent fiscal management and discipline. It is for this reason that I present another outstanding budget for the 2017 fiscal year that is consistent with the objectives of our Medium Term Fiscal Framework and will help to meet the aspirations of our people. I am pleased to be associated with this Budget which is designed to achieve a Current Account Surplus of \$131.3 million, an Overall Surplus of \$33.4 million and a Primary Surplus of \$58.3 million. Consistent with our theme for the 2017 Budget, we plan to make significant capital investments which will provide basic infrastructure and contribute to the goal of accelerating growth in the economy. We will keep a watchful eye on global and regional events that may have implications for us realising the achievement of our fiscal targets and the overall plans as indicated in the Budget. The main priorities set for the next 12 months will also include enhancing the delivery of Government services, harmonizing our policies and procedures across the various Departments, continuing ongoing work to reform the tax concession regime, fulfilling our international tax cooperation commitments, and strengthening the legislative framework.

With a sense of pride and pleasure, I present the plans and fiscal targets for the Ministry of Finance for 2017. These goals were developed by the staff of the Ministry of Finance and its Departments under my guidance. The Strategic Plan for the Ministry conforms to the requirements of the Finance Administration Act, the Tax Administration and Procedures Act, the Customs Act and other relevant legislation and policies of the Government. I wish to take this opportunity to thank the staff of the Ministry of Finance including the Office of the Financial Secretary, the Accountant General's Department, the Inland Revenue Department, the Customs and Excise Department and the Financial Intelligence Unit for their commitment to producing the various aspects of these strategic priorities. The hard work and dedication of the entire technical and support staff is greatly appreciated.

Dr. the Hon. Timothy Harris
Minister of Finance

1.2 Executive Summary

The Ministry of Finance is primarily responsible for the formulation, execution, monitoring and evaluation of Government's fiscal and taxation policies. Moreover, the role of the Ministry encompasses the setting and enforcement of standards to ensure that there is effective financial management and accountability systems in place to guide the financial operations of the Government.

As it is now customary, the Ministry has developed a Medium Term Fiscal Framework (MTFF) to guide the fiscal policies of the Government over the medium term. The current MTFF covers the period 2017 to 2019. This document defines the broad parameters that underpin the decision making process in respect of the Budget. Our approach is to strike a healthy balance between the need to promote prudent financial management while at the same time providing adequate financing to support the work of Line Ministries. A primary objective of the Ministry is to manage revenue and expenditure in such a way that the Government can continue to realise healthy surpluses on all major accounts. Preliminary data for 2016 indicates that the Government will achieve an Overall Surplus \$119.2 million. The generation of budget surpluses is of paramount importance to enable the Government to create fiscal buffers to respond to future external shocks, achieve fiscal stability, build resilience in the Public Sector and by extension the country as a whole.

The Ministry of Finance will continue to update and implement the Medium Term Debt Management Strategy. The Debt Management Strategy has been updated to reflect the changes in the public sector debt portfolio and will continue to be used to guide debt management activities. The recent updates to the Debt Management Strategy have also resulted in a revised target date for achieving the Eastern Caribbean Central Bank's (ECCB's) 60% debt to GDP benchmark. We expect to achieve this by the end of 2018. The Government is therefore still on track to achieve this very important milestone, well ahead of the 2030 deadline set by the ECCB.

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

During the course of 2016, the Accountant General's Department successfully coordinated the Public Expenditure and Financial Accountability (PEFA) assessment which was implemented with technical support from the European Union. The Ministry expects to receive the final PEFA Report with accompanying recommendations by the end of 2016. This Report will be used to develop a new Public Financial Management (PFM) Action Plan which will identify the next steps and sequencing of activities to address weaknesses in the financial management system. As part of the reform process, the Accountant General's Department will develop and implement a new system for the recording of Government's fixed assets. This will involve all Line Ministries which will be required to update and maintain Fixed Asset Registers at the Ministry level with regular reports made to the Ministry of Finance. The Department will also continue to work towards the full adoption of International Public Sector Accounting Standards (IPSAS) and will roll out a transition plan for moving the accounting system from the Cash Basis to the Accrual Basis.

The Inland Revenue Department (IRD) continues to improve delivery of services to taxpayers by offering taxpayers the option of paying a number of taxes online. In 2016, the online payment option was extended to all tax types. The IRD is currently collaborating with the Office of the Financial Secretary, the Financial Services Regulatory Commission and the Social Security Board to complete the design of an online business registration system. Plans are in place for the launch of this new business registration system in 2017. This will help to reduce the time

and effort it takes for the registration of a business and thereby improve the business environment in the Federation.

In 2016, the Customs and Excise Department operationalised all the functions of the new ASYCUDA system which greatly assisted with the streamlining of the operations at the Department and eased the process of doing business with its clients. The Voluntary Compliance Program (VCP) also became fully functional in 2016 with 20 companies participating in the Programme. In 2017, work will commence on the drafting of regulations to support the implementation of the Customs Act.

The Ministry of Finance will continue its core functions which are necessary to ensure the smooth operation of the Government and to ensure good management of the country's financial resources. The Ministry will also continue its advocacy for strengthening the legal and regulatory framework so that the Public and Private Sectors can operate in a financial and economic environment that is compliant with international standards.

The services provided by the Ministry include:

- Financial and Economic Planning, Budgeting and Reporting
- Oversight of Government's financial management practices and controls
- Risk and debt management services
- Banking and accounting services for Government
- Implementation and administration of a framework for Government's oversight of Public Corporations
- Licencing of businesses
- Tax policy development and administration
- Implementation of measures to counter money laundering and terrorist financing
- Border control services
- Management of tax concessions

During 2017, the Ministry of Finance will continue to implement the Budget Reform initiative that started in 2016. The reform will among other things, align components of the Budget Cycle with PEFA standards, develop budget manuals for the Ministry of Finance and Line Ministries as well as update programs and indicators for Ministries. Capacity training will also be an important element of this exercise.

In 2017 work will continue on strengthening public finance management; management of the Anti-Money Laundering and Combating the Financing of Terrorism framework; strengthening the regulation of non-bank financial institutions; implementation of international standards for exchange of information on request for tax purposes; the implementation of the Anti-Fraud policy; the administration of the country's obligations related to the Foreign Account Tax Compliance Act (FATCA); and preparation for the introduction of the OECD Common Reporting Standard (CRS).

In terms of the Capital Budget, the Ministry successfully completed the renovation of the Treasury Building on Church Street. The newly renovated building can now comfortably accommodate the staff of the Treasury along with staff of the Labour Department and National Security. This will effectively help to reduce expenditure on rent and provide an excellent environment to increase productivity and improve delivery of service to the public. The work of the Ministry will be complemented with the implementation of a number of additional Capital projects in 2017. These include the renovation of the building on the Bay Road, previously known as the John Gumbs Building, to house the IRD, Upgrade/Rehabilitation of Government Owned Buildings, Upgrading of the Intelligent Treasury Management System and Construction of Enforcement Compound, K9 and Marine Unit at the Customs and Excise Department. The implementation of these projects will be instrumental in providing adequate accommodation and

other resources to boost productivity and effectiveness in the delivery of the objectives set for the Ministry of Finance.

1.3 Management Representation Statement

On behalf of the Ministry of Finance, I present the Annual Report on the Plans and Priorities for 2017.

The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources which the Ministry has been provided with for 2017 and the medium term.

It is my view that the document will serve as a very important planning tool and a working guide for the Ministry's work plan for 2017 and beyond. This report provides strategic direction for the Ministry and will facilitate monitoring and evaluation of the Ministry's performance.

Mrs. Hilary Hazel
Financial Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the Ministry are:

- To strengthen Public Financial Management.
- To reduce Public Sector debt to a sustainable level.
- To strengthen the management of Government's debt.
- To establish conditions for sustained economic growth.
- To ensure compliance with international standards on tax transparency and exchange of information.
- To achieve a Primary Balance Surplus of 2.3% of GDP.
- 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

- Continue to strengthen Government Public Financial Management Procedures
- Coordinate activities in respect of Exchange of Information (EOI) agreements
- Implementation of Common Reporting Standards (CRS)
- Complete drafting of Procurement Regulations
- Restructuring of the Chart of Accounts

- Adoption of International Public Sector Accounting and Standards (IPSAS)
- Establishment of a Growth and Stabilization Fund

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

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

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

It is anticipated that the economic recovery will gather further momentum in 2017 and the fiscal space that was created over the past year will be utilized to support priority areas that will contribute to the achievement of the Government's strategic objectives.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Institutional Strengthening for Social and Economic Development (ISSED)
- Pre-Investment Fund
- Renovation of John Gumbs Building
- Financial Data Centre
- Customs and Excise Enhancement Compound
- Upgrade/Rehabilitation of Government's Buildings
- Implementation of Automatic Exchange of Information (AEOI)
- Upgrading of Intelligent Treasury Management System (ITMS)
- SEMCAR Budget and Revenue Systems Enhancement Project
- Automated System for Customs Data (ASYCUDA) Stabilisation and Enhancement Project
- Web Security Enhancement Project
- Network Enhancement Project

2.3.2 Other Projects Judged Important

- Expansion of the K9 Unit

2.3.3 Status Report on Major Government Projects

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

Renovation of John Gumbs Building - Major work has begun and is expected to be completed in 2017

Risk Based Audit Management System - Completed

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

2.4 Transfer Payment Information

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

(1) Pensions and Gratuities

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

OFFICE OF THE FINANCIAL SECRETARY

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

INLAND REVENUE DEPARTMENT

- Commonwealth Association of Tax Administrators (CATA)

CUSTOMS AND EXCISE DEPARTMENT

- Caribbean Customs Law Enforcement Council (CCLEC)

FINANCIAL INTELLIGENCE UNIT

- Egmont

Section 3: Ministry Summary

Portfolio	E.08 - Manage Finance	
Responsibility Centre	08 - Ministry of Finance	
Officer in Charge	Financial Secretary	
Goals/Global Objectives	To take leadership in the development and implementation of an overall economic and fiscal strategy aimed at promoting financial and economic stability and growth towards the improvement of the standard of living and well being of all citizens of St. Kitts and Nevis.	
Objective(s) for 2017	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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
08081- Administer Government Finances and Policies	86,318	70,160	76,178	71,106	71,389
08082- Manage Government Accounts	271,808	135,461	142,294	126,915	126,216
08083- Manage the Administration and Collection of Inland Revenue Department Revenue	9,445	7,418	10,414	8,014	8,012
08084- Manage Collection of Customs Department Revenue and Enforce Border Security	12,713	15,493	15,130	14,484	14,674
08090- Provide Counter Measures to Money Laundering and Terrorist Financing	377	691	705	716	727
08081- Net Lending	21,156	1,000	1,000	1,000	1,000
Total	401,818	230,222	245,721	222,234	222,018

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
--------------------------	----------------------------

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 2017	Expected Results	Performance Indicators
1.To foster a competitive, vibrant environment that produces economic growth	48 hours	Number of hours taken to process business licenses/respond to application
2.To improve accountability in Government Ministries and Statutory Bodies	100%	Percentage of Ministries submitting monthly Reports to the Ministry of Finance
	At least 80%	Percentage of Statutory Bodies submitting quarterly Management Reports to the Ministry of Finance
3.To prepare a timely Budget consistent with Government's strategic plans and objectives	December 31 2017	Date by which Government's 2018 Budget is submitted to Parliament
4.To produce Reports in a timely manner	1	Number of Debt Sustainability analyses
	2	Number of Economic and Fiscal Review Reports
	12	Number of Monthly Fiscal Data Reports
	4	Number of Quarterly Ministry Reports
	1	Number of Midterm Fiscal Framework Report
	1	Number of Public Debt and Statistical Bulletins
	2	Number of Debt Summary Reports
1	Number of Debt Portfolio Reviews	

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	26,389	30,328	34,429	34,538	34,642
Capital	7,793	8,700	8,750	8,969	9,148
Transfer	52,136	31,132	32,999	27,599	27,599
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	86,318	70,160	76,178	71,106	71,389

Portfolio Programme	E.08 - Manage Finance 08082 - Manage Government Accounts
----------------------------	--

Responsibility Centre 08 - Ministry of Finance 082 Accountant General's Department
--

Officer in Charge	Accountant General
--------------------------	--------------------

Goals/Global Objectives To ensure that all government transactions are recorded and reported in keeping with acceptable government accounting policies and principles.
--

Objective(s) for 2017	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, 2017	Date that annual Financial Statements are submitted to the Director of Audit as required by law
9.To provide Government with a reliable computerised accounting system	Less than 20	Number of downtime hours in the year
10.To strengthen and support department's ability to identify and manage risk and other challenges	2	Number of training sessions per year

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	87,024	83,814	84,568	84,139	83,372
Capital	1,078	1,400	400	410	418
Transfer					
Budgetary Grant					
Principal Repayment	183,706	50,246	57,325	42,365	42,426
Net Lending					
Total	271,808	135,461	142,294	126,915	126,216

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

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

Officer in Charge	Comptroller of Inland Revenue
--------------------------	-------------------------------

Goals/Global Objectives	To administer the tax laws in an efficient and equitable manner, to promote voluntary compliance, and to maximize revenue.
--------------------------------	--

Objective(s) for 2017	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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	8,745	7,330	7,669	7,799	7,924
Capital	471		2,657	127	
Transfer	230	88	88	88	88
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,445	7,418	10,414	8,014	8,012

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

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

Officer in Charge	Comptroller of Customs
--------------------------	------------------------

Goals/Global Objectives	To serve our citizens, collect and protect all our revenues with fairness, efficiency and integrity and enforce compliance laws at our borders.
--------------------------------	---

Objective(s) for 2017	Expected Results	Performance Indicators
1.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets
2.To redesign the process flow to enhance customer service	5%	Percentage reduction in clearance and processing time

Sub-Programme :
01422 Administer the Customs Function
01423 Examine and Evaluate Cargo
01424 Enforce and Monitor the Implementation of the Legislation
01425 Provide Processing and Collection Services
02006 Provide Refunds
02008 Contribute to Regional Organisations
08084-Invest in the Collection of Customs Revenue
04276-Liquid Petroleum Gas (LPG)

Financial Summary

	Expenditures Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	11,722	13,893	12,280	12,434	12,583
Capital	991	1,600	2,850	2,050	2,091
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	12,713	15,493	15,130	14,484	14,674

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

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

Officer in Charge	Director
--------------------------	----------

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

Objective(s) for 2017	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	Every 3 months	Time-frame in which quarterly reports were submitted
	Dec 2017	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
------------------------	---

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	367	680	691	702	713
Capital					
Transfer	10	11	14	14	14
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	377	691	705	716	727

Portfolio Programme	E.08 - Manage Finance 08081 - Net Lending
----------------------------	---

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

Officer in Charge	Deputy Financial Secretary
--------------------------	----------------------------

Goals/Global Objectives	To provide for funds lent to Statutory Corporations etc.
--------------------------------	--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending	21,156	1,000	1,000	1,000	1,000
Total	21,156	1,000	1,000	1,000	1,000

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
08081	ADMINISTRATION						
0808121	Pre-Investment Fund	5,000,000	1,500,000	-	-	1,500,000	REVENUE
0808122	Implementation of Automatic Exchange of Information (AEOI)	5,400,000	1,500,000	-	-	1,500,000	REVENUE
0808524	Institutional Strengthening for Social and Economic Development	20,000,000	1,500,000	-	-	1,500,000	REVENUE / EUROPEAN UNION
0808127	Upgrade/Rehabilitation of Government Buildings	5,000,000	3,000,000	-	-	3,000,000	REVENUE
0808211	Financial Data Centre	750,000	250,000	-	-	250,000	REVENUE
0808330	Renovation of John Gumbs Building	7,000,000	1,000,000	-	-	1,000,000	REVENUE
	Subtotal	43,150,000	8,750,000	-	-	8,750,000	
08082	ACCOUNTANT GENERAL						
0808212	Upgrading of the Intelligent Treasury Management System (ITMS)	1,358,450	400,000	-	-	400,000	REVENUE
	Subtotal	1,358,450	400,000			400,000	
08083	INLAND REVENUE						
0808331	SEMCAR Budget and Revenue Systems Enhancement Project	1,674,000	-	-	1,547,100	1,547,100	DEVELOPMENT AID
0808332	Web Security Enhancement	270,000	270,000	-	-	270,000	REVENUE
0808333	Network Enhancement Project	840,000	840,000	-	-	840,000	REVENUE
	Subtotal	2,784,000	1,110,000		1,547,100	2,657,100	
08084	CUSTOMS DEPARTMENT						
0808422	Customs and Excise Enforcement Compound	3,000,000	2,000,000	-	-	2,000,000	REVENUE
0808423	ASYCUDA Stabilisation and Enhancement Project	750,000	750,000	-	-	750,000	REVENUE
0808424	Expansion of the K9 Unit	100,000	100,000	-	-	100,000	REVENUE
	Subtotal	3,850,000	2,850,000	-	-	2,850,000	
	TOTAL c/f	51,142,450	13,110,000	-	1,547,100	14,657,100	

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	Total b/f	51,142,450	13,110,000	-	1,547,100	14,657,100	
	<i>Upgrade of Customs and Excise Building at Ferry Terminal</i>	650,000	-	-	-		REVENUE
	<i>Expansion of Enforcement, K9 and Marine Unit</i>	3,000,000	-	-	-		REVENUE
	<i>Enhancement of ASYCUDA</i>	2,800,000	-	-	-		REVENUE / SUPPORTING ECONOMIC MANAGEMENT IN CARIBBEAN (SEMCAR) / EUROPEAN UNION (EU)
	<i>Purchase of CLICO Building</i>	-	-	-	-		REVENUE
	<i>Online Tax Initiative</i>	2,900,000	-	-	-		REVENUE / DEVELOPMENT AID
	<i>Risk Based Audit Management System</i>	1,071,243	-	-	-		REVENUE
	<i>Integrated Financial Management Info System</i>	1,500,000	-	-	-		REVENUE
	<i>SIGTAS Upgrade</i>	1,540,000	-	-	-		REVENUE
	<i>Financial Complex</i>	-	-	-	-		REVENUE
	<i>Border Security Enhancement Project</i>	2,000,000	-	-	-		REVENUE
	<i>Expansion of Central Purchasing Unit (CPU) Building</i>	1,000,000	-	-	-		REVENUE
	<i>Security Upgrade and Function Enhancement</i>	198,500	-	-	-		REVENUE
	<i>Information Technology (IT) Systems and Enforcement Upgrade</i>	2,000,000	-	-	-		REVENUE
	<i>Purchase of Vehicle</i>	80,000	-	-	-		REVENUE
	<i>Purchase of ID Printer</i>	150,000	-	-	-		REVENUE
	<i>Tax Policy Project - Value Added Tax (VAT)</i>	1,500,000	-	-	-		REVENUE / DEVELOPMENT AID
	<i>Inland Revenue Dept Expansion and Furniture</i>	900,000	-	-	-		REVENUE
	<i>Purchase of Vehicle for Central Purchasing Unit (CPU)</i>	50,000	-	-	-		REVENUE
	<i>Installation of Security System</i>	95,500	-	-	-		REVENUE
	<i>Property Tax Project</i>	520,892	-	-	-		REVENUE
	<i>Purchase and Installation of Generator-Central Purchasing Unit (CPU)</i>	150,000	-	-	-		REVENUE
	<i>Financial Complex</i>	6,000,000	-	-	-		REVENUE / LOAN
	<i>Computer Replacement</i>	125,000	-	-	-		REVENUE
	<i>Refurbishment of Records Room</i>	671,484	-	-	-		REVENUE
	<i>Purchase of Customs Bus</i>	70,000	-	-	-		REVENUE
	<i>Customs Canine Unit</i>	270,000	-	-	-		REVENUE
	<i>Purchase of Bus for Central Purchasing Unit (CPU)</i>	55,000	-	-	-		REVENUE
	TOTAL	80,578,152	13,110,000	-	1,547,100	14,657,100	

Total Ministry \$14,657,100

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

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

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

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	5
1.3 Management Representation Statement	6
Section 2: Ministry Overview	7
2.1 Mission Statement	7
2.2 Planning Overview	8
2.2.1 Ministry's Strategic Objective vs Government's Directions	8
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	8
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	8
2.2.4 Main Activities Contributing to the Annual Objectives	8
2.2.5 Main Challenges to Achieve Annual Objectives	9
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	9
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	9
2.3 Capital Projects Information	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	12
Section 3: Ministry Summary	13
Section 4: Program Summary	14

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Social Services, Gender Affairs and Community Development is charged with the solemn mandate of protecting our citizens and residents from shocks; social exclusion and destitution; hunger and poverty; and gender-based violence, among other matters. These safeguards are, for the most part, enshrined in a number of United Nations' (UN) agreements such as (i) the Universal Declaration of Human Rights; (ii) the Convention of the Rights of the Child; and (iii) the Convention on the Elimination of All Forms of Violence Against Women.

Essentially, a considerable portion of the Government's social protection programmes are vested in the Ministry, with contingent responsibilities being vested in other ministerial portfolios such as Education and Health. Regardless of the social protection approaches being implemented, the Government's priority is for the Ministry to be responsive to the needs of every citizen – but in particular, vulnerable and at-risk groups who are unable to protect themselves, manage their welfare and livelihoods, and chart a meaningful and sustainable course for their futures by taking advantage of available opportunities. In essence, the work of the Ministry is and must remain people-centred, community-minded, and national in scope. In this way, equity and equality can be better assured for all concerned. In the final analysis, the desired outcomes are those that produce (a) inclusiveness in all facets of life within the communities where people reside; (b) human development comparable with the rest of the developed world; and (c) equality of opportunities for advancement at the individual, community and national levels.

National Household Registry:

In 2017, continued work is expected on the National Household Registry (NHR) project that began in 2015. A major output of the project was the development of a Proxy Means Test to more accurately ascertain which persons are eligible to receive public assistance. In this way, the persons with the greatest needs will be accommodated to a greater extent than those whose socio-economic status are more favourable. Given the confidential nature of the Registry data being generated, its importance as a social development tool, and the need to protect the said information being provided by survey participants, the Ministry will be signing memoranda of understanding (MOUs) with key Ministries with portfolio responsibilities for national housing, sustainable development, health, finance and legal affairs. The MOUs will clearly set out the modalities for the use of the registry data. Moreover, there is also legislative support for this process of information gathering, analysis and sharing. A Data Protection Bill has already received a first reading in Parliament. It is expected that as the Federation further advances into the digital age a full suite of data protection legislation will be rolled out by the Ministry of Justice and Legal Affairs and Communications.

In 2017 our NHR will be updated to include a "Linkages and Referral" component. This will allow for more effective case management as clients' co-responsibility agreements will be uploaded to the Management Information System (MIS), and officers, during interaction with clients in the field, will have an opportunity to insert case notes immediately and have visual reminders of issues to be discussed with the clients. The second function of the Linkages and Referral component of the NHR will allow for end users or various Government Departments providing social protection services to receive immediate electronic referral. Through the use of technology we will be able to improve communication and collaboration between entities in providing social services to clients, thereby ensuring that the needs of them and their families are effectively and efficiently met.

Child Welfare and Probation:

The Ministry's efforts regarding child welfare and probation will always be of paramount importance. A new Child Welfare and Probation Board has been appointed. The new Board is now charged with the establishment of the Child Justice Committee as a means of firmly establishing a platform for addressing the needs of children in conflict with the law.

These developments should work harmoniously with the establishment of the Criminal Justice Strategic Board in early 2016. The Criminal Justice Strategic Board includes membership from the Ministry – at the levels of Administration, Counselling, and Management of the New Horizon Rehabilitation Centre. The Ministry is also finalizing arrangements for the implementation of the Child Protection Protocol which outlines measures necessary to protect children from abuse and, at the same time, establish the modalities for addressing abuse cases.

It should be noted that an inter-ministerial approach is being taken insofar as the development of the Child Development Policy, as has been done with the National Youth Policy that is currently being finalized. Both the Child Protection Protocol and the Child Development Policy are meant to support the application of the UN Convention on the Rights of the Child (CRC) which was ratified by St. Kitts and Nevis since 1990.

Gender Affairs:

In 2017, the Ministry will sustain its efforts to ensure that its gender-based programming is accessible to both sexes. The Government of St. Kitts and Nevis has long dispelled the notion that gender affairs was synonymous with women's issues. As such, the Ministry will continue its programme development that is inclusive, in constructive fashion, of issues affecting men. Of particular focus for the Department of Gender Affairs is our young men in crisis. Our crime statistics clearly paint a picture that the majority of violent crimes are being perpetrated by young men on other young men. Much of these anti-social and heinous acts are associated with the growing gun and gang culture. Profiling of these troubled youth strongly reveals the absence of male role models in the household, poor or weak parenting skills, and an attraction to the gang culture as a means of replacing the family structure they wished they were being raised in. The Boys' Mentorship Programme that was launched in the summer of 2016 was one answer in addressing this issue. The programme, which is based on identification of at-risk youth in late primary school/early secondary school classes, is designed to provide adult male mentors to young boys with a view to effecting positive behaviour change, proper channeling of anger and aggression, the inculcation of essential life skills, and the development of emotional intelligence. This transformational platform is meant to help our young men make better choices when confronted with hardship, difficulty, and conflict with peers, family members, teachers, community members, etc.

Other ministerial programmes such as Project Viola will continue in 2017 as the Department strengthens its support to teen mothers who deserve a fresh start and the opportunity to continue their education while building their skill sets for the job market or the world of entrepreneurship. The Ministry looks forward to the final revisions to the Draft Domestic Violence Protocol that are now being executed with the support of the magistracy and the Legal Department. The policy is meant to inform the modalities that are necessary in responding to acts of violence and the prevention of such. It should also include provisions for the reporting of incidents of domestic violence – whose victims are both male and female – and the special accommodations in the Magistrate's Court insofar as the filing of charges, privacy for the complainants, and training of the staff of the Court are concerned. Once completed, the revised Protocol will be shared once more with all stakeholder prior to implementation.

Support to Persons with Disabilities:

The Ministry is pleased to report that the Government continues in its advocacy efforts for the special needs of persons living with disabilities. Cabinet has recently approved for ratification the UN Convention on the Rights of Persons with Disabilities. This is a promise made and a promise kept. In a further show of support, the Ministry will be establishing a community-based rehabilitation programme for persons with disabilities. A committee will be established shortly to drive the development of policies and programmes for this initiative. The Ministry continues to provide free accommodation to the St. Kitts Association for People Living with Disabilities, at the McKnight Community Centre.

Outreach to Older Persons:

Service delivery to our Federation's older citizens will always be of paramount importance to the Ministry. This demographic group is among our population's most vulnerable individuals – and their needs must be amply met. The Ministry's 2017 vision is for all seniors to be treated with respect and dignity, and that they will be allowed to age peacefully and gracefully following their years of labour in national development. Our Country's 533 homecare officers continue to render care to seniors and, in the process, assist qualifying families with the special care necessary to seniors living at home. The Ministry's draft National Ageing Policy and Action Plan is currently being edited and updated with a view to submission to the Legal Department prior to the action plan becoming operational.

For the first time in its history St. Kitts and Nevis has approximately 15 citizens who are centenarians. This is a remarkable achievement and bodes well for our improvement in longevity, public health and wellness. As such, due recognition was given to all centenarians in May 2016 by the Governor General and Cabinet. The Federal Government has now designated May 31st as Centenarians' Day, in an effort to celebrate longevity among our people. It is also a means of showcasing to young people that ageing well is possible, once care is taken regarding self-love and selflessness, mental toughness, strong family and community support, among other imperatives. Honouring of our seniors also sends the strong message that ageing is a privilege that is denied to many, and that our elder citizens must be given the respect and gratitude they deserve.

Community Development:

Via the network of the 16 community centres around St. Kitts, the Ministry is keen on continuing its support to community groups, families, and faith-based organisations. In most communities, the community centres serve as the hub for community programming. With the restructuring of the Department of People's Empowerment within the Office of the Prime Minister, the Community Development Department has a new, strategic partner in national development. This new relationship should be symbiotic, and lend itself to efficiencies insofar as community project design, financing, and human resource allocation.

For the 2017 Budget, the Ministry has managed to receive an allotment for Small Grants Assistance to community groups. Though the individual awards per community may be relatively small, they nevertheless provide the means for empowering community residents to collectively improve their surroundings, and develop sustainable projects that benefit all. In the next year, the Ministry will also be accelerating its efforts to get community residents to be responsible for the management of the various community centres, with the aid of the respective Community Liaison Officers. Thus far, the Conaree community has emerged as a best practices model of what is possible when area residents take responsibility for their community centre and the life of their community.

It is the Ministry's intention to explore in 2017 the installation of solar panels in all community centres in order to achieve renewable energy efficiency. This ambition has been articulated against the backdrop that the island's community centres also serve as hurricane shelters and must be well-resourced during post-disaster blackout periods.

Efforts will be made in 2017 to seek donor funding for the reconstruction of the Lodge Village Community Centre that is now past its useful life. Area residents should shortly begin the process of determining their vision for the new centre, along with the identification of a new site, given the limited land area of the present location.

Juvenile Rehabilitation:

New Horizons Rehabilitation Centre (NHRC) will continue to respond to the needs of our young people in conflict with the law, and those who require care and protection. Both vulnerable groups require every support which Government, their families, non-governmental organisations (NGOs) can provide, with the end goal of having them rehabilitated and re-integrated into their family and community lives. In 2017, the Centre will continue to build capacity, further develop a relevant curriculum inclusive of gender-based content, and provide greater skill development necessary for our young residents to be productive, employable, self-reliant individuals upon their departure from the Centre. The Ministry also intends to strengthen its existing partnerships with other state agencies and Ministries such as Education, Youth, Sports and Culture; and National Security.

In 2016 the Ministry benefitted from a UNICEF consultancy that resulted in the drafting of Statutory Rules and Orders (SROs) for the Operations of the New Horizons Rehabilitation Centre. The consultant also drafted an Operations Manual for the Centre. Both instruments were long overdue, given that no such provisions had been put in place prior to or since the opening of the facility in 2013. It is expected that the SROs will be shortly gazetted. The Operations Manual has already being put into practice.

Strategic Relationships With International Agencies:

The Ministry remains steadfast to achieving the UN's Sustainable Development goals, in particular the following:

- #1 -No Poverty
- #2 -Zero Hunger
- #5 -Gender Equality
- #10 - Reduced Inequalities
- #17 - Partnerships for the Goals

In delivering on these goals, the Ministry's work programme will continue to lean heavily on the National Social Protection Strategy and Action Plan. Conventions such as (a) Elimination of All Forms of Discrimination Against Women (CEDAW); and (b) Prevention and Eradication of Violence Against Women (Belem Do Para) will also guide the Ministry's programme delivery.

Ministerial Resolve:

The Ministerial provisions in the 2017 Estimates is a testament of Government's recommitment to administer social justice to our people via a comprehensive work programme that seeks to (a) protect the most vulnerable among us; (b) reduce poverty and inequality; (c) eliminate hunger; (d) help equip disadvantaged groups with requisite skills training and related opportunities in order to secure gainful employment; and (e) guarantee and safeguard social protection for all citizens of the Federation of St. Kitts and Nevis, especially those who are most vulnerable.

Hon Wendy C Phipps

Minister of State with Responsibility for Social Services, Gender Affairs and Community Development

1.2 Executive Summary

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

In 2017, the Ministry will continue to strive to improve its efforts at providing services that are more efficient and cost effective. This will be done through several initiatives including increased access to services via the re-introduction of satellite offices at community centres, fostering of strong strategic partnerships with civil based organizations and other government agencies and the continued efforts in building the skills and capabilities of staff.

In keeping with the government's prosperity for all agenda, it is imperative that people remain at the centre in terms of priorities and programming. The Ministry will continue to support people in helping them to achieve their full potential through the provision of targeted social assistance programmes. It is our intention to draft a policy for medical assistance that will allow for more transparency and accountability in the award of assistance. We will also work more closely with the Ministries of Health and Agriculture to promote healthy lifestyles. Through the use of the National Household Registry and assessment tools, agencies providing social assistance will not only be able to improve targeting but also to enhance case management of families and clients. Our efforts at developing holistic care plans will therefore be enhanced and the life chances of clients vastly improved.

The addition of new staff positions, and the assignment of a lawyer will further enhance the multi-disciplinary approach that the Ministry has embraced, as we will now be in a better position to address clients social issues and also better explain their legal rights. This is particularly useful for clients of the Department of Probation and Child Protection Services who are facing child maintenance challenges or juvenile court offence matters and the clients on social assistance who have challenges with landlords.

The Ministry recognizes the important role the private sector and community based organizations play. We also realize that through collaboration with these agencies we will be able to reach a greater number of persons and realize our targets in a more efficient and cost effective way. This was evident with the successful launch of the Boys Mentorship Pilot where several members of the corporate community willingly stepped forward to offer support. The Ministry in 2017 will therefore continue to foster collaborative relationships and will also provide increased financial subventions to agencies such as The St. Christopher's Children's Home and

the St. Kitts Nevis Association for People with Disabilities. Our work with older persons will be further expanded through the introduction of a registry of caregivers and community based day programmes in community centres. Realizing that communities often have untapped resources, ideas and skills, we will also be introducing a grant programme whereby registered community based organizations will have access to small grants to assist them with the execution of community driven projects and activities.

1.3 Management Representation Statement

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

The information provided in this document is an accurate representation of the Ministry's Plans and Priorities for 2017.

It is my view that this document would serve as a very important planning instrument and working guide for the operation of the Ministry in 2017 and will be ultimately used to judge the Ministry's performance.

Janelle Lewis
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

Our Vision

The Ministry of Community Development, Gender Affairs and Social Services will deliver people centered services, with a spirit of professionalism, respect and enthusiasm to ALL.

Our Mission

The Ministry of Community Development, Gender Affairs and Social Services will develop and implement culturally sensitive customer service initiatives by using evidence-based data to guide strategic decision making in order to advocate for human and child rights and integrate gender mainstreaming and family wellness to enhance the development of an inclusive society.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry is committed to support the government's priorities more specifically the objectives as outlined in the 2012-2017 National Social Protection Strategy, to ensure a sustainable and comprehensive social protection for all citizens against risks, shocks and vulnerabilities leading to chronic deprivation.

In 2017 attempts to restructure the Ministry and our services will continue with emphasis on the following strategic objectives:

- Improved institutional arrangements, legislation, policies and protocols
- Strengthened rehabilitation and reintegration
- Improved access and use of data
- Poverty reduction
- Gender equality
- Increased opportunities and capacity building for communities and families
- Enhanced services and protection for vulnerable groups

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Tabling of Social Protection Bill in Parliament
- Statutory Rules and Orders (SROs) for New Horizons Rehabilitation Centre approved
- Manuals for departments and programmes and training curriculum for staff developed
- Convention on the Rights of Persons with Disabilities signed and ratified
- Evaluation of the National Social Protection Strategy Plan of Action
- Increased rehabilitation and diversion options for youth at risk and youth in conflict with the law
- Continued protection and capacity building of vulnerable groups
- Decentralization of services and increased public/private sector partnership aimed towards social and human development
- Consistent operations of social protection programmes in St. Kitts and Nevis
- Increased social protection analysis and research
- Improved case management

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

There were no modifications to the Ministry's Strategic directions

2.2.4 Main Activities Contributing to the Annual Objectives

- Re-introduction of satellite offices in community centres
- Operation Manual for Probation and Child Protection Services Development developed
- Accredited training opportunities identified for members of staff
- Assignment of Lawyer for Ministry
- Review of the National Social Protection Strategy
- Medical and Rental assistance Policies Drafted
- Comprehensive outreach programme for older persons in two communities

- Comprehensive outreach programme for migrant population in one community
- Increased collaboration with Community-based Organizations (CBOs) and private sector
- Registry of caregivers for older persons created
- Referral protocols developed for Ministries of Health, Education, and Community Development
- National Consultation on Rights of Persons with Disabilities
- Introduction of quarterly report/newsletter
- Annual Report be submitted to the Minister of Community Development, Gender affairs and Social Services and general public providing assessment of the performance and effectiveness
- Customer service training for front line staff
- Submission of Elimination of All Forms of Discrimination Against Women (CEDAW) Report

2.2.5 Main Challenges to Achieve Annual Objectives

Lack of appropriate physical space continues to be a major challenge for the Ministry. It is envisioned that concrete steps such as the construction of an Outreach Centre which will house both the National Drug Council and the Counselling Unit, and the renovations to the building which houses the Department of Community and Social Development will be taken in 2017 to help us overcome this obstacle. The Ministry also intends to re-introduce satellite offices in community centres which will enable residents to have easier access to our services.

The Ministry has been able to improve on our data collection. However, lack of human resources in the area of data analysis and reporting has hindered us in truly measuring our impact and using data to inform the creation or restructuring of new policies and programme. The Ministry has also fallen behind with our reporting obligations to several international institutions and continues to fall short in our attempts to educate the general public on our services and social issues.

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

In 2016, the Government benefitted from a UNICEF Consultancy to:

1. evaluate the operations of the New Horizons Rehabilitation Centre operations in line with established best practice;
 2. Draft revised regulations to improve the operations of the Centre;
 3. Propose pre- and post-charge diversion programming as anticipated by the Child Justice Act; and
 4. Provide cross-sectoral training for stakeholders in the administration of juvenile justice system
- Findings by the consultant has resulted in adjustments to staffing and operations at the centre. In addition, it is now necessary for existing legislation to be reviewed to ensure their harmonization and practicality.

The Ministry believes that persons with disabilities should be afforded every opportunity to participate in decision making and to provide input on matters pertaining to them. Hence in 2016, efforts were made to engage the National Association with People with Disabilities in order to obtain a better understanding of their needs and their recommendations on how they can be further assisted. The result of these discussion is a commitment on the part of the Ministry to provide a quarterly subvention to the organization which can be used to facilitate payments of materials and equipment necessary for training programmes, participation at regional meetings, and payment of a driver for SIDF donated vehicle. The Ministry has also committed itself to working in collaboration with the association to realize the creation of a registry of persons with

disabilities and the implementation of community based rehabilitation.

Recognizing the important role the St. Christopher Children's Home plays in providing a safe haven for orphans and children in need of care and protection, discussions were also held with the administrator of the home and representatives from the Board. Realizing the challenges faced by the board and staff, it was decided that additional support would be provided via an increase in the subvention to facilitate the employment of an additional qualified member of staff and also the provision of training opportunities for the members of staff at the Home.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Upgrade of Communities Project

2.3.2 Other Projects Judged Important

The other following capital projects were successfully completed in 2016

- Renovation and Upgrade to the Victoria Road Office Space
- Basic Needs Trust Fund Cycle 8
- Sandy Point Primary Renovation
- Cayon High School Technical Lab Renovation
- Parsons Road Construction
- Upgrade of Community Centres
- Charles E Mills Secondary Upgrade
- Construction of Storm Drains in Old Road
- Tabernacle Road Construction
- Cayon Primary School Renovation
- Establishment of Voice over Internet Protocol (VOIP) Telephone System

2.3.3 Status Report on Major Government Projects

Saddlers Home for the Elderly – This home which was donated to the Government underwent significant repairs in 2016. The scope of works which initially only included replacement of windows, repairs to the roof, and adjustments to the bathroom had to be expanded to include, installation of new septic tank, retrofitting of the laundry/storage room to accommodate office space, remodeling of the kitchen, and installation of railings at the front of the home. Residents are now provided with a home that can better accommodate their needs and allows for increased comfort and security.

Several Capital Projects from 2016 are expected to roll over into 2017. These include, Sandy Point Primary Renovations, Cayon High School Technical Lab Renovation, Parsons Road Construction, Construction of Storm Drains in Old Road and Tabernacle Road Construction.

Upgrade of Community Centre – it is anticipated that older community centres in Lodge, St. Peters and Parsons be renovated in 2017

Renovation and Upgrade to the Victoria Road Office – Funds were initially provided for this project in 2016. However the scope of works had to be drastically altered as the current building which houses Community and Social Development was deemed too compromised structurally. The renovation therefore had to be delayed until 2017 to allow for a new design of a building.

2.4 Transfer Payment Information

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

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

Section 3: Ministry Summary

Portfolio	E.09 - Promote Community Development, Gender Affairs and Social Services
Responsibility Centre	09 - Ministry of Community Development, Gender Affairs and Social Services 101 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide human services which facilitate and encourage family wellness, gender mainstreaming, full participation and involvement in national development and the promotion of child rights to enhance the quality of life for all people.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
09101- Provide General Administration	989	1,185	1,363	1,325	1,348
09102- Manage Community Development and Social Services	11,164	9,535	4,790	4,067	3,921
09103 Gender Affairs Department	247	421	427	435	443
09104- Provide Care and Protection for Children	922	927	1,088	1,101	1,115
09105- Provide Probationary Services at New Horizon Co-Ed Center	1,388	1,344	1,479	1,503	1,526
Total	14,710	13,412	9,147	8,431	8,352

Section 4: Program Summary

Portfolio	E.09 - Promote Community Development, Gender Affairs and Social Services
Programme	09101 - Provide General Administration

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To ensure the institutional arrangement, systems and legislative framework for a more coordinated, efficient and effective social service delivery

Objective(s) for 2017	Expected Results	Performance Indicators
1. Address the existing and diverse needs of clients and improve customer satisfaction	December 2017	Public Awareness Plan Developed
	70%	Client satisfaction rating
2. To improve service to clients through increased efficiency and productivity	2	Each member of staff participating in at least two training sessions/workshops
	October 2017	Strategic Plan for 2018-2020 developed
3. To improve the quality of data collection, data analysis, reporting and information sharing	October 2017	Design and implementation of a linkage and referral system for the National Household Registry
	November 2017	Consultant engaged to create profile of youth at risk
	August 2017	Members of staff trained in data base management, data collection, monitoring and evaluation and data analysis
	December 2017	CEDAW and UNICEF reports presented to UN Committee

Sub-Programme :
00285 Provide Administrative and Policy Support
09102- Invest in Administration
01942 Support for Persons with Disabilities
09101- Manage Telecommunication Service
09101- Participate in International and Regional Organizations

Financial Summary

	Expenditures Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	955	1,143	1,255	1,277	1,299
Capital			60		
Transfer	35	42	48	48	49
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	989	1,185	1,363	1,325	1,348

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To build community cohesion through enhanced Community programming	5	At least 5 community based organizations receiving technical assistance for community based programming
2.To promote self-reliance, increased assets and capacity of indigent, poor and vulnerable families	40%	Percentage of indigent and poor households receiving and benefiting from at least 3 social protection programmes
	60%	60% of clients with care plans
3.To provide comprehensive and quality care of older citizens	April 2017	Recruitment of Manager for the Saddlers Home for the elderly
	August 2017	Proposal developed for home for older persons in Sandy Point Community
	October 2017	Draft minimum standards of care for older persons homes developed
4.To support and strengthen family and community intervention	August 2017	Graduation of MEND Pilot Families
	May 2017	Appointment of Community Based Rehabilitation Committee
	2	Recruitment of two (2) additional MEND officers
	50	50 persons successfully completing Conversations Programme

Sub-Programme :
00334 Provide Counselling Services
00322 Provide Administrative Support to Community Development and Social Services
00323 Provide Community Support and Social Services
00324 Support Community Development Activities
09102 Provide Social Assistance
09102- Support Communities through BNTF 5
09102- Support Communities through BNTF 6
09102 - Support Communities through BNTF 7
09102- Invest In Communities
09102- Invest in Community Development and Social Services
03654-Support for Community Based Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
	(in thousands)				
Recurrent	2,849	3,101	3,384	3,417	3,451
Capital	7,954	6,060	936	179	
Transfer	361	375	470	470	470
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,164	9,535	4,790	4,067	3,921

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To engage men and boys effectively	November 2017	Mentors completing training
	August 2017	Screening mechanism for mentors
	October 2017	Ten (10) persons successfully completing Batters intervention programme
	September 2017	30 men completing relationship skills building workshops
2.To establish mechanisms that ensure gender and child issues are mainstreamed in various sectors	August 2017	Training in gender and child budgeting for gender focal points
3.To improve women's vocational and entrepreneurial and life skills	July 2017	Business labs held for at least 30 women
4.To provide an enabling environment for teen mothers	70%	Teen mothers successfully completing secondary school with certification
5.To reduce all forms of gender based violence and discrimination	July 2017	Implementation of the Domestic Violence Protocol by 3 Agencies
6.To strengthen the legislative and regulatory framework	December 2017	National Gender Policy approved

Sub-Programme :
00349- Facilitate Gender Awareness

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	247	421	427	435	443
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	247	421	427	435	443

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To address the cause(s) of some social problems through child protection

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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	854	837	998	1,011	1,025
Capital					
Transfer	68	90	90	90	90
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	922	927	1,088	1,101	1,115

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To facilitate families active involvement in the rehabilitation of their children	30%	Increase in the number of activities for families of residents
2.To increase the effectiveness of reintegration and rehabilitation	September 2017	Delivery of Aggression Replacement Therapy
	August 2017	Introduction of husbandry programmes
3.To increase the number of residents successfully reintegrated	75%	Percentage of former residents who do not get in conflict with the law within the first year of release
	65%	Percentage of former residents who complete secondary education or training programme following their release
4.To strengthen linkages for access to mental health services	April 2017	Procurement of screening tools
5.To strengthen the capacity of staff	75%	75% of staff enrolled in accredited training programmes

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	1,388	1,344	1,479	1,503	1,526
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,388	1,344	1,479	1,503	1,526

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
09102	SOCIAL AND COMMUNITY DEVELOPMENT						
0911213	Charles E. Mills Secondary Upgrade	120,000	600	-	11,400	12,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0911218	Renovation and Upgrade to the Victoria Road Office Space	350,000	150,000	-	-	150,000	REVENUE
0911219	Basic Needs Trust Fund (BNTF) Cycle 8	1,292,401	6,462	-	122,779	129,241	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910259	Sandy Point Primary Renovation	150,000	750	-	14,250	15,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910277	Cayon High School Technical Lab Renovation	70,000	350	-	6,650	7,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910283	Parsons Road Construction	275,000	1,375	-	26,125	27,500	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910286	Upgrade of Community Centres	1,582,300	186,705	-	-	186,705	REVENUE
0910287	Upgrade of Communities Project	12,899,108	331,758	-	-	331,758	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
0910294	Construction of Storm Drains in Old Road	150,000	750	-	14,250	15,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910295	Tabernacle Road Construction	120,000	600	-	11,400	12,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910297	Cayon Primary School Renovation	500,000	2,500	-	47,500	50,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0911221	Establishment of Voice over Internet Protocol (VOIP) Telephone System	60,000	60,000	-	-	60,000	REVENUE
	Total c/f	17,568,809	741,850	-	254,354	996,204	

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	Total b/f	17,568,809	741,850	-	254,354	996,204	
	<i>Saddlers Home for the Elderly Renovations</i>	<i>81,650</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Emergency Water Storage Facilities</i>	<i>160,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Construction of Disposal Platforms</i>	<i>150,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Child Development Project</i>	<i>9,606,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB) / ORGANIZATION OF EASTERN CARIBBEAN STATES (OECS)</i>
	<i>Disaster Risk Mitigation</i>	<i>120,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Equipping schools and Students for Success in Science</i>	<i>51,661</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Gender Sensitisation</i>	<i>200,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Gerontology II</i>	<i>150,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Day Treatment Rehabilitation Centre</i>	<i>1,363,226</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Project Viola Capacity Building</i>	<i>200,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Technical and Vocational Education and Training (TVET) Augmentatio</i>	<i>370,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Capacity Building for Early Childhood Coordinators</i>	<i>298,850</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Equity in Quality of Life (EQOL) Project</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)</i>
	<i>Effective Early Childhood Outreach</i>	<i>61,500</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Project Strong Retrofitting</i>	<i>300,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>St. Kitts-Nevis National Household Registry</i>	<i>326,028</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Industrial Site Day Care Renovation</i>	<i>350,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Skills Training Projects</i>	<i>177,594</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Capacity Skills Training Project III</i>	<i>87,442</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Fence and Upgrade Violet Petty Primary School</i>	<i>194,693</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Upgrade Bronte Welsh Primary School</i>	<i>325,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Roof Replacement of Dieppe Primary School</i>	<i>124,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Day Treatment Rehabilitation Centre</i>	<i>870,362</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Keys Walkways Construction - Phase I</i>	<i>476,819</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Construct Newtown Sidewalks - Neverson Street East /West</i>	<i>75,300</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / BASIC NEEDS TRUST FUND (BNTF)</i>
	Total c/f	33,688,934	741,850	-	254,354	996,204	

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	Total b/f	33,688,934	741,850	-	254,354	996,204	
	<i>Station Street Old Road Drainage Improvement</i>	107,780	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Basseterre High School Biology Lab and Restrooms Renovations</i>	301,993	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Old Road Health Centre</i>	816,096	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Cayon Primary School Roof Replacement</i>	455,536	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Tabernacle Health Centre Construction</i>	900,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Lower Tabernacle Road Upgrade</i>	60,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Basic Gerontology</i>	94,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Conaree Multipurpose Centre Renovations</i>	56,925	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Men's Health Campaign</i>	162,568	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Positive Outlook After School</i>	60,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Fence and Refurbish Cayon Primary School</i>	348,303	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>IMO Model Boat Master Course</i>	110,120	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Improvement of Primary Schools Washrooms</i>	481,851	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Upgrade Basseterre Health Centre</i>	94,321	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Information Technology (IT) Skills Training for Old Road, Verchilds</i>	44,510	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Upgrading Rd at Carty's Pasture, Tabernacle</i>	407,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Shadwell Road Project</i>	671,916	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Dieppe Bay Walkway and Alleys</i>	151,526	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Fencing of Verchilds High School</i>	319,805	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Lower Verchilds Walkway</i>	359,095	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Refurbishment of Old Road Day Care</i>	46,488	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Refurbishment of Public Bath, Old Road</i>	26,950	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>IT Skills Training for Sandy Point and Newton Ground</i>	70,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Repairs to Molineux Primary School</i>	251,799	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>IT Skills Training for Tabernacle and Mansion</i>	70,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Purchase of Equipment and Furniture</i>	623,000	-	-	-		REVENUE
	<i>Molineux Alleys - Stone Haven</i>	132,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Fencing of Newton Ground Primary School</i>	385,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Pottery Workshop</i>	73,957	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	TOTAL	42,158,225	741,850	-	254,354	996,204	

Total Ministry \$996,204

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

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

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

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	4
Section 2: Ministry Overview	5
2.1 Mission Statement	5
2.2 Planning Overview	6
2.2.1 Ministry's Strategic Objective vs Government's Directions	6
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	6
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	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	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

I am pleased to approach this financial year 2017 with renewed vision for the Ministry of Agriculture, Marine Resources, National Health Insurance, Human Settlement, Environment, Cooperatives and Lands. This vision embraces the promise of growth development and mitigation of financial risks as we reform our economy. What we present for 2017 is aimed at improving the financial independence of all citizens and residents alike, despite the fiscal prudence demanded by the state because of our national debt. Added to this is the need for investment required to respond to the devastating effects of Climate Change on food security, the environment, and social and safety needs.

The Department of Agriculture has already begun to manage the monkeys that are a threat to our Upland Crop Production, and will intensify its efforts to reduce the risks caused by these monkeys. The Department has also set about to reduce the risks caused by wild pigs and will make every effort to eliminate that risk. During the year we will pursue the proposal for the establishment of a farm at Bayford's aimed at producing high quality beef for export; a restructuring of the Capisterre Farm to produce targeted produce by contract with individual farmers; gains on accessing northern Caribbean markets; our local produce being fed at the table of our major hotels.

The Department will be intensifying work on poultry, pigs, small ruminants and to a lesser extent rabbits. Large ruminant stocks will be targeted for increases through a new Artificial Insemination programme designed to infuse superior genetic material into our local stock.

The Fisheries Aquaculture and Marine Resources Bill that was passed in January 2016 has provided the framework for more effective management of the marine waters of St. Kitts and Nevis and marine areas beyond our national jurisdiction. The declaration of the first Marine Management Area (MMA) based on the new legislation is a significant milestone for our country. Decades of work from fishers, government officials and other stakeholders went into the creation of the Marine Management Area. New relationships have been fostered in the area of Aquaculture and as a result, the Federation of St. Kitts and Nevis will realize significant developments in this field for 2017. The Fish Aggregating Device (FAD) fishery has continued in its positive trends with respect to fish landings as it is becoming the fishing method of choice for fishers within the Federation. Work will be done to break down the barriers to entry into the European Union. Furthermore, we expect to have a thriving aquaculture industry that is both land and seabased, commencing in 2017.

Universal healthcare coverage is a huge step forward for my government and country. Healthcare is considered by my Government as critical; we believe every citizen of the Federation of St. Kitts and Nevis should have access. It should not be a privilege of only those who could afford access to healthcare services. The Government's proposal to provide universal healthcare coverage is driven by a solemn promise of the Team Unity Government to meet the varied health needs of every person who is ordinarily a resident in the Federation of St. Kitts and Nevis regardless of his or her socio-economic circumstance.

At Page 17 and 18 of the Team Unity Manifesto, Universal Health Insurance for all is transcribed. The proposal envisages providing access to health care for all, and will include critical illness and major medical coverage for patients accessing care locally and abroad. Actuarial services have already been engaged to ensure the scientific implementation of the program. The Ministry is satisfied with the submissions from the Actuary, which is a critical step towards the implementation of the program.

The Government of St. Kitts and Nevis will continue its programme of constructing affordable homes to meet the needs of the indigent, the poor and the vulnerable as outlined in the poverty assessment report of 2008. Work has already begun in the third quarter of 2016 and will continue throughout 2017 and 2018 aimed at satisfying the needs of four hundred families under a new housing scheme called "Unity Housing Solutions" (UHS). Under this new initiative the bedrooms will increase in size from 108 square feet to 144 square feet, the bathrooms from 40 square feet to 56 square feet, the house size will increase from approximately 780 square feet to 862 square feet. This will be accomplished within the housing budget under the previous dispensation.

In the last twelve months, members of co-operatives were exposed to value added training in breadfruit chips and mango leather production. Members participated in a Business Plan Implementation workshop as a way to boost their entrepreneurial skills. The general public was exposed to a series of co-operative educational programmes via radio. Going forward, the Department of Co-operatives in teamwork with the entire sector will continue the public co-operative educational campaign via radio, implement strategies to increase compliance with the law and implement a strong junior co-operative strategy to build the sector from youth to adulthood.

In 2017, the Policy and Planning Unit (PPU) will continue its efforts towards effective implementation of existing agricultural laws. The focus will be on the review of praedial larceny legislation. In 2016, the Ministry staged a Monkey Summit that brought together a spectrum of stakeholders to discuss this perennial and provocative issue. In 2017, as a result of recommendations made, the PPU working with the Monkey Taskforce will roll out a management plan for the control of the Vervet monkey on the island. The Unit will continue to produce data and information for planning purposes.

The Department of Environment will continue its mandate to raise environmental awareness, monitor the implementation of environmental policies and strategies and execute the work of the multilateral environmental agreements. The Department of Environment continues to develop our National Park Systems which will see the continued improvement of our hiking trails and the improvement to the product offered to our tourists. The work in the National Park will also see the development of alternative livelihood opportunities. The Department of Environment will be developing an Environmental strategy and action plan which, when completed, will guide the work of the department. The Department of Environment will also complete the revamping of the national environmental legislation. The Department has prioritized environmental education and awareness and will increase information sharing with the general public. The Department has also prioritized the collection and management of environmental data and will continue the work to develop and maintain an environmental database platform.

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

1.2 Executive Summary

Food and nutrition security make up the foundation principles of the mandate for the Ministry of Agriculture, Marine Resources, Cooperatives Environment and Human Settlement. In 2017 and beyond, this Ministry intends to intensify the fight against the number one pest to Agriculture in the Federation, the Monkey. Acting upon the gains of the Monkey Summit, we intend to produce for the first time a national strategy of control. Research has shown that a reduction of the

population to below economic threshold will redound in significant gains in production on a consistent basis.

The Ministry of Agriculture will be partnering with the Water Services Department and its Ministry to increase the quantum of water reaching the farms particularly during times of drought. Public Private Partnership will be encouraged by our Ministry. This will be the model being promoted for the new look Capisterre Farms. A similar model is being proposed for the livestock sector with respect to beef production. In this regard, the Ministry is vigorously pursuing the possibility improvements of beef production via Artificial Insemination. We intend to answer the call for capturing markets overseas by using our well established value added products. The quality of these products is already unquestionable hence the focus now will be on packaging and labelling to ensure that these products can hold their own on any shelf within the region.

The Department of Marine Resources (DMR) will continue to train fishers on new fishing techniques, fish aggregating devices (fads) and value added fish processing. Meanwhile the establishment of the Marine Managed Area around the Federation will make up a large part of the work load of the DMR. Focus and attention will also be placed on aquaculture in a two pronged approach - Land based and Sea based. In general, the promotion and adoption of policies that lead to improved economic and social wellbeing of our fisher folk will also be at the forefront of this Department. Added to that, our new Monitoring and Control Surveillance system will look carefully at the work effort of our local fishers as well as give us the flexibility to monitor our international fleet.

Within the Department of Environment, Adaptation and Mitigation will be the mantra of the relatively new Department as we link both local efforts with the international community to combat climate change. Consequently, we have endeavored to delve into developing Environment legislation, a climate change policy and action plan as well as to improve our data collection storage and management of Environment data. The Department will continue to manage our terrestrial ecosystems and in conjunction with the Department of Marine Resources and other Ministries our coasts and ocean resources. By its own will and encouraged by what is now call Principle 10, the Department intends to involve the general public in the planning and execution of these projects as almost every environmental action impact the people that live in the said environment.

It is important for the country to develop a vibrant and progressive cooperative sector. Our youths are the change agents and we must prepare them to develop the co-operative sector which can have a positive effect on agriculture and fisheries. The Department of Co-operatives will work with two high schools in St. Kitts to establish two junior producer co-operatives with the necessary legal and management structures in place. These junior producer co-operatives will be trained to utilize local agricultural raw materials to make new products which will be packaged and labeled. These value added products will be sold within the schools and communities where the junior producer co-operatives are located. We will continue to computerize the junior savings co-operative programme in schools. It is our intention to work with primary schools, high schools and credit unions to establish a progression of student savers from primary to high schools then to credit union membership. An annual primary school co-operative quiz will be held to educate students.

Human settlement will replace the Department of Housing as the nomenclature used for this special Department under the Schedule. The name is now more indicative for the role of the Human Settlement via its arm, the National Housing Corporation (NHC). They are not just involved in providing a house. In collaboration with other Ministries and Departments, the environment, waste water, infrastructure, green spacing, topography as well as varying income levels are all taken into consideration before developing a human settlement. At the core, however, the aim is to provide affordable housing for several segments of society using varying

assistance schemes. It must be noted that the Ministry does not intend to meet all the housing needs but instead, facilitate the construction of houses as Public Private Partnership (PPP) extends to this sector.

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

One unique feature of this Ministry is that it has some areas of responsibilities that cut across several Departments and other Ministries. One such is the Land Conservation Unit. This revamped unit will cater for critical services that benefit not only the Ministry of Agriculture but also the Ministries of Tourism and Public Infrastructure and Water Department. In its operations, it will ensure that our key resource – land, is kept in good condition.

Another area is the management of the Eco Park. This intends to be the classic example of Agriculture – Tourism linkages as we promote it as a tourist destination with an agricultural and cultural focus.

1.3 Management Representation Statement

1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Marine Resources and Cooperatives, Environment and Human Settlement I present the Annual Report on Plans and Priorities for 2017.

The document represents an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2017 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2017 and beyond. This manual will assist in providing strategic direction to the Ministry in 2017 and in the end will be used to judge the Ministry's performance

Mr. E. Alistair Edwards
Permanent Secretary (Ag)

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

- Increase crop production
- Provide timely land preparation service to farmers
- Provide agricultural inputs at a reasonable cost to farmers
- Provide vegetable seedlings and tree crops at a reasonable cost to farmers
- Provide greater incentives to registered farmers that are current with lease/rental payments
- Provide veterinary services and medications at a cost reasonable to livestock farmers
- Provide Abattoir service at a reasonable cost to livestock farmers
- Assist farmers in the area of water harvesting and shade house technology
- Provide extension services to farmers, schools and back yard gardeners
- Assist farmers' group in the fencing of collective farms
- Provide training to agro processors
- Provide market information and intelligence
- Provide market research in the area of the export of vegetables and root crops

- Recommend new private-public partnership management system for Capisterre farm
- Provide technical assistance in implementing business plan activities
- Provide training in entrepreneurship and co-operative development
- Provide technical assistance to co-operative societies
- Supervise and regulate the operations of co-operatives
- Provide a co-operative facility for newly registered and weak co-operatives
- Convene a co-operative youth camp
- Coordinate cooperative week of activities
- Reintroduce local honey into the local market
- Maintain 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 Management Area within a two (2) mile radius around the Federation of St. Kitts and Nevis.
- Review and amend, where necessary, the operation of the Basseterre Fisheries Complex
- Improve cooperation/collaboration with the relevant departments in Nevis
- Strengthen the National Environmental Legislation
- Declare two (2) additional Protected Areas
- Improve Protected Areas Data Management
- Manage Marine Management Area (MMA) for the Federation of St. Kitts and Nevis
- Operationalize and Management of Protected Areas
- Assess and Conserve of Protected Area resources
- Increase access to funding for climate change related projects and programmes
- Report on the country's response to climate change
- Increase awareness on Access and Benefit Sharing of genetic resources
- Build permit system for access and benefit sharing
- Provide Management framework for access to genetic resources
- Increase awareness on environmental issues

- Facilitate the construction of affordable homes for cross sections of society based on different schemes
- Apply the concepts of Human Settlement in each of the developments taking into consideration environmental concerns, infrastructure and environmental health among other factors

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

There were modifications to the overall strategy of the Ministry during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

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

- Increase fish landings with focus on underutilized species.
- Purchase the necessary safety equipment for sale to fishers
- Train fishers in improved fishing techniques
- Establish the sale of value added products eg: Sea Moss, fish fingers, fish burgers, fish patties etc. at the Basseterre Fisheries Complex.
- Work with stakeholders to achieve marine protected area on South East Peninsula
- Ensure food safety standards are maintained at the Fisheries Complexes
- Strengthen collaboration with the SNAPPER project
- Develop a policy for Aquaculture
- Publish agricultural & fisheries statistics
- Continue Public Awareness on environmental issues
- Commence the development of the Third National Communications Report to the UNFCCC
- Continue work on the development of a greenhouse gas management system
- Continue work on ecological inventory
- Build awareness on Access and Benefit sharing
- Continue work on developing Protected Areas Management System so that two protected areas can be declared
- Facilitate the construction of affordable homes for a cross section of society.
- To apply the concepts of human settlement in each of the housing development.

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial resources
- Poor animal husbandry practices by farmers
- Poor infrastructure
- High incidence of dog attacks
- Weak marketing infrastructure
- Crop damage cause by monkeys and stray animals
- The absence of water for supplemental irrigation

- Uncertainties due to adverse effects of climate change
- Lack of business approach by farmers
- High incidence of Praedial larceny
- Vulnerability of land erosion during heavy rainfall
- Inadequate number of trained staff
- Inadequate funding for training
- Difficulty in accessing and managing investment capital
- Lack of commitment among members of co-operatives
- Individualistic attitudes among members of co-operatives

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

- More efficient, modern and profitable farm businesses
- Better trained and serviced farmers
- Increased production of good quality foods
- Financial incentives are distributed to farmers and fishers for their 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.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

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

- Resurfacing of Fahies Estate Road
- Acquisition of Two Multipurpose Boats & Training
- Food Security and Marine Services Project
- Rehabilitation of Old Road Fisheries Complex
- Improvement of Fisheries Management

2.3.2 Other Projects Judged Important

- Breadfruit and Breadnut Project
- Primate Control Project
- Vegetable, Fruit and Upland Crop Quality and Safety Improvement Project

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

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

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

Section 3: Ministry Summary

Portfolio	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
------------------	--

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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 2017	Expected Results	Performance Indicators
1.To develop 2017 – 2020 Agriculture Development Strategy	November 2017	Date of completion for Agriculture Strategy Document
2.To give full effect to agriculture and fisheries legislation	2	Number of Symposium Report
3.To improve implementation of Ministry work plans	5	Number of departmental meetings held
4.To provide current information for agricultural planning	October 2017	Date for Digests to be circulated to key stakeholders

Financial Summary

Programme	Expenditures Actual	Expenditures Estimated	Expenditures Planned	Expenditures Projected	Expenditures Projected
	2015	2016	2017	2018	2019
	(in thousands)				
10173- Manage and protect the Environment	414	438	446	455	463
10113- Provide and Monitor Human Settlement	105	194	265	271	276
10111- Provide General Administration	992	1,457	1,483	1,506	1,529
10112- Support the Development of Agriculture	7,070	6,357	4,728	4,474	4,526
00055- Promote and Regulate the Cooperative movement	285	286	296	301	306
10115- Manage Marine Resources	2,267	3,425	6,609	6,756	6,880
Total	11,132	12,156	13,827	13,763	13,981

Section 4: Program Summary

Portfolio	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
Programme	10173 - Manage and protect the Environment

Responsibility Centre
10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment
111 - Permanent Secretary's Office
173-772 Environment Unit

Officer in Charge	Senior Environmental Officer
--------------------------	------------------------------

Goals/Global Objectives
Coordination of environmental management activities in the Federation of St. Kitts and Nevis. Provide technical support and advice to government ministries in the undertaking of environmental management functions

Objective(s) for 2017	Expected Results	Performance Indicators
1.Increase environmental awareness	3	Number of awareness programs/exercises
2.Increase in number of protected areas	4	Number of declared protected areas
3.To address identified environmental breaches	At least 25%	Percentage of identified environmental breaches addressed

Sub-Programme :
01332 Plan and manage the Environment

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	414	438	446	455	463
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	414	438	446	455	463

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To ensure adequate housing solutions for the population of the country.

Objective(s) for 2017	Expected Results	Performance Indicators
1.To facilitate the construction of NHC Starter Homes	100/500	Number of homes built
2.To facilitate the improvement and upgrade to Homes built under various schemes eg CARIFESTA	20	Number of homes improved
3.To have an inventory and assess hurricane shelters for disaster planning	20	Number of Hurricane shelters assessed

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	105	194	265	271	276
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	105	194	265	271	276

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To Provide administrative and policy support for the Ministry and departments.

Objective(s) for 2017	Expected Results	Performance Indicators
1.To improve management of Departments' annual work programme	2	Number of Review workshops held
2.To monitor implementation of Agriculture Development Strategy (ADS) 2011 – 2015	November 2017	Date of review meetings and report preparation

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	970	1,431	1,457	1,480	1,503
Capital					
Transfer	22	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	992	1,457	1,483	1,506	1,529

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

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

Officer in Charge	Director
--------------------------	----------

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

Objective(s) for 2017	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
	2015	2016	2017	2018	2019
(in thousands)					
Recurrent	4,036	4,038	4,081	4,133	4,185
Capital	2,681	1,978	306		
Transfer	352	341	341	341	341
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,070	6,357	4,728	4,474	4,526

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

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

Officer in Charge	Registrar
--------------------------	-----------

Goals/Global Objectives
To encourage and ensure viable cooperative societies

Objective(s) for 2017	Expected Results	Performance Indicators
1.Registration of one Junior producer co-operative society	1	Number of Junior producers coops registered
2.To convene a co-operative school quiz	6	Number of schools registered for quiz
3.To convene annual general meetings of cooperative societies	3	Number of AGM's held
4.To produce co-operative educational information programmes	6	Number of programs

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	285	286	296	301	306
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	285	286	296	301	306

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

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

Officer in Charge	Director
--------------------------	----------

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 2017	Expected Results	Performance Indicators
1.To conduct training in improved fishing techniques	50	Number of participants registered
2.To increase landing of Pelagics	10%	Percentage increase in large pelagics from the respective quarter

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
	2015	2016	2017	2018	2019
(in thousands)					
Recurrent	1,531	1,614	1,704	1,731	1,756
Capital	652	1,717	4,811	4,931	5,030
Transfer	84	94	94	94	94
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,267	3,425	6,609	6,756	6,880

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
10112	AGRICULTURAL SERVICES						
1011229	Resurfacing of Fahies Estate Road	306,480	306,480	-	-	306,480	REVENUE
	Subtotal	306,480	306,480	-	-	306,480	
10115	MARINE RESOURCES DEPARTMENT						
1011513	Acquisition of Two Multi-purpose Boats and Training	1,620,000	-	-	891,000	891,000	REVENUE / REPUBLIC OF CHINA TAIWAN (ROC)
1011514	Food Security and Marine Services Project	240,000	120,000	-	-	120,000	REVENUE
1011517	Rehabilitation of Old Road Fisheries Complex	5,024,126	2,000,000	-	-	2,000,000	REVENUE
1011518	Improvement of Fisheries Management	5,000,000	1,800,000	-	-	1,800,000	REVENUE
	Subtotal	11,884,126	3,920,000	-	891,000	4,811,000	
	<i>Agriculture Diversification Project</i>	<i>18,140,000</i>	-	-	-	-	<i>REVENUE / ST. KITTS SUGAR DIVERSIFICATION FOUNDATION (SIDF)</i>
	<i>Community-based Project</i>	<i>10,000,000</i>	-	-	-	-	<i>REVENUE / ST. KITTS SUGAR DIVERSIFICATION FOUNDATION (SIDF)</i>
	<i>Improvement and Expansion of Basseterre Abattoir and Market</i>	<i>450,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Agriculture Infrastructure Project</i>	<i>740,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Ses Moss Culture Pilot Project</i>	<i>200,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Purchase Office Equipment</i>	<i>220,100</i>	-	-	-	-	<i>REVENUE</i>
	<i>Improve Marine Resources Building</i>	<i>120,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Purchase Computers for Upgrade/Analysis Fisheries</i>	<i>100,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Development of Intensive Cattle Production Systems</i>	<i>87,143</i>	-	-	-	-	<i>REVENUE</i>
	<i>Establishment of Pack House</i>	<i>125,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Provide Water to Designated Pig Production Sites</i>	<i>45,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Purchase of Porta Vet Vehicle</i>	<i>180,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Renovation of Veterinary services Building</i>	<i>200,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Water Catchment facility -Fahies Outreach Centre</i>	<i>10,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>SSMC Asset Liquidation Project</i>	<i>3,097,964</i>	-	-	-	-	<i>REVENUE</i>
	TOTAL	45,905,813	4,226,480	-	\$891,000	5,117,480	

Total Ministry \$5,117,480

11 - Ministry of Tourism

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

11 - Ministry of Tourism

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	8
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	9
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	9
2.3 Capital Projects Information	10
2.3.1 Major Capital Projects	10
2.3.2 Other Projects Judged Important	10
2.3.3 Status Report on Major Government Projects	10
2.4 Transfer Payment Information	10
Section 3: Ministry Summary	11
Section 4: Program Summary	12

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In 2017, the Ministry of Tourism continues its programme of ensuring holistic and sustainable development of Tourism on the island. This is linked directly to our policy of building an industry which is Pro-people and Pro-planet. Therefore, at the very core of our activities is our strategic action plan which seeks to create new opportunities that facilitate sustainable livelihoods, people empowerment, the transformation of our economy, the creation of visitor experiences that surpass expectations that would convert into increased visitor arrivals and more importantly, increased visitor expenditure. Notwithstanding all of this, it is recognised that in order to be truly sustainable, all of this should not be sought at the expense of our environment.

The Ministry through the St. Kitts Tourism Authority remains steadfast in its focus on achieving more through a more targeted approach to marketing in the niche market areas which were identified through various investigative strategies. This approach is inextricably linked to the continued growth in airlift to our destination. The successful first season of the newly-added United Airlines service which has led to plans for increased rotations in the 2016-2017 season is testament to the efficacy of this policy. Such strategic partnerships clearly demonstrate the continued confidence of our customers. To this end, continued support will be given by the government for the development of upscale tourism facilities which would translate into the projected increases in stay-over arrivals.

Meanwhile, Cruise Tourism continues to grow at a steady pace. St. Kitts is expected to attain the enviable position of becoming a marquee port in the very near future. We are expecting to welcome an average of one million cruisers through Port Zante on an annual basis. During 2015-2016 we saw continued growth not only in cruise passenger arrivals but also in cruise passenger spending, a trend that is expected to continue in the next cruise season. On recognising this, the Ministry in collaboration with the Tourism Authority again carried out refresher training in Customer Service and Destination Awareness for many of the persons involved in this sector. This training also included frontline staff at hotels, restaurants and retail stores.

It is well known and acknowledged that a healthy cruise sector coupled with the upward mobility of the yachting sector, translates into meaningful economic activity within the destination. The Ministry with the assistance of United Nations Economic Commission of Latin America and the Caribbean (UNECLAC), intend to unveil a strategic action plan for the St Kitts and Nevis yachting sector. This document will be used to guide the sector so that maximum local benefits can be realised.

Last year, the St. Kitts Music Festival, which is hosted by the Tourism Events Unit of the Ministry, was successful in its execution of the 20th edition of our flagship Ministry event. After twenty years, Music Festival has developed such an excellent reputation that it has now become a staple on the Caribbean's calendar of activities and events. It has therefore been recognised that having passed such a significant milestone and in order to remain relevant, a review of the Festival is a must. It is necessary at this point to look at ways of expanding and improving the reach of the Festival so that it continues to meet its overall objectives of increased economic activity and a shortened traditional off season. In 2017, the Ministry will be able to ensure that another component of our capstone industry, Tourism, is sustainable.

The Heart of St. Kitts Foundation which is a travel philanthropy fund was developed based on the Global Sustainable Tourism Council Destination (GSTC-D) criteria as a mechanism to

encourage visitor give-back and corporate social responsibility for local tourism projects especially at the community level. To date the radio show has been developed to educate and build awareness among the populace about the immensity and the diversity of opportunities which tourism offers. Efforts to narrow the gap which exists between the tourism industry and our learning institutions began in September 2016 with the re-introduction of Tourism Education programme in five pilot schools. During 2017, this school programme will begin to expand rapidly over the coming years since it has already been proven in other jurisdictions that such a programme positively impacts the overall outlook in relation to the awareness by our young people of the related career options and their readiness to access these available opportunities. It is imperative that the realities of tourism resonate with the citizens and residents of this country.

The United Nations (UN) has declared 2017 as the International Year of Sustainable Tourism for Development. This offers the Ministry yet another opportunity to highlight the important role that Tourism plays in addressing key social, economic and environmental issues in our country. This Ministry will continue to work to ensure that tourism reaches and is felt in the urban areas as well as the suburban areas. The programmes and activities of this Ministry in 2017, including the first ever Sustainable Tourism Conference, will attest to this Government's commitment of empowering the people.

In anticipation of the exciting times promised with the unrolling of the many programmes and projects for 2017 and beyond, the Ministry of Tourism will continue to work on its development agenda through the implementation of fiscal prudent measures, effective and targeted marketing, the cultivation of an environment conducive to foreign direct investment, the continued development of the tourism product, continuous training and capacity building and providing increase support for local communities.

Hon. Lindsay Grant
Minister of Tourism

1.2 Executive Summary

The Tourism sector is widely acknowledged as the major engine of economic growth and social development in the Federation, employing approximately 25% of the nation's workforce and contributing directly or indirectly to the nation's Gross Domestic product (GDP) by 25.5% (World Travel and Tourism Commission). We recognize the critical importance of this industry to the very lives and livelihoods of our citizens. The Ministry of Tourism continues to implement policies and employ strategies that will facilitate:

- (1) capacity building through sustainable human resource and product development
- (2) increased visitor arrivals and expenditure
- (3) design and delivery of innovative methods for sharpening our competitive edge and promoting our Federation as a destination offering a unique product and excellent customer service.

Over the past year, the St. Kitts Tourism Authority's (SKTA) niche marketing strategy has returned increasingly positive results, with the destination being profiled in a number of elite publications such as the New York Times and Forbes Magazine and being ranked on several prominent lists of affordable, luxury-vacation destinations. The Ministry has every confidence that the destination's high visibility and excellent ratings coupled with our proactive and

innovative approach to marketing will continue to spur visitor arrivals and attract investor interest. We therefore fully intend to continue to explore and exploit the tremendous potential afforded by various media for marketing and promotion of our tourism product, to the high-end demographic in particular. Our Real Estate developments are also showing significant progress with both local and foreign investors demonstrating their confidence in and commitment to our Federation by investing in the construction of signature properties that will appeal to the upscale traveller. This no doubt will translate into additional avenues for employment and further stimulate the economy.

Our partnerships with a number of regional and legacy international airlines (United, Delta and American) have resulted in increased airlift and non-stop flight options; practically year-round. Additionally, the Delta Airlines-Seaborne code-share agreement now facilitates hassle-free daily connectivity to St. Kitts and a similar service to Nevis, four times per week; an additional incentive for choosing the Federation as a vacation destination. With regional carrier Winair's recent St. Kitts and Nevis airline designation, their flights can originate and terminate in a third country in the region, boosting our efforts to target a wider Caribbean audience as well as provide more gateway options for our citizens.

Cruise Tourism also continues to be a tremendous source of pride and encouragement. St. Kitts is on the itinerary of most of the major cruise lines and enjoys year-round visits from vessels from a diverse range of countries. This past season we received a record twenty-one (21) inaugural port-calls and are on track to welcome a record-breaking 1.2 million passengers over the 2016-2017 season. Furthermore we remain committed to the construction of a second cruise pier utilizing best practices and public-private sector partnerships to ensure the on-going growth of this important sector which contributes directly to the incomes of our taxi drivers, tour operators, craft vendors, dining establishments and retail operators.

The Ministry's inclusive and collaborative approach to stakeholder engagement and capacity building is reflected in our various outreach efforts and the quality and scope of the education and training initiatives we support and implement. As part of our efforts to sensitise the nation's Youth to the opportunities and challenges of the industry, and empower them to meaningfully contribute to its preservation and continued development, last September we piloted the Tourism Education and Awareness programme in five of the island's educational institutions. Similarly we recently launched the radio programme "Today in Tourism" fulfilling our mission to heighten public awareness of tourism-related matters, impress upon citizens the importance of the tourism sector in national development and motivate them to safeguard this critical industry for posterity. Our newly introduced Community Tourism programme, the Heart of St. Kitts Foundation and the Ministry-led Inter-Agency Sustainable Development Management Committee (IASDMC) attest to our pro-people and pro-planet agenda in action. These and similar programmes are critical to the sustainable management of our natural, historical and cultural resources so we can continue to share them with our guests and generate the revenue necessary to support the livelihoods and aspirations of current and future generations. Periodic SKTA-approved refresher training and introductory Customer Service workshops are mandated for all front line employees so they deliver high levels of service that distinguish brand-St. Kitts from our competitors' and add value to every guest experience.

The St. Kitts Music Festival, strategically staged at what is regarded as the "slow season" celebrated its 20th anniversary last year with all of the pomp and ceremony that this significant milestone deserves. The attendance level was indeed remarkable with patrons constituting a mix of residents, returning nationals, our Caribbean brothers and sisters and visitors from further afield. The overall economic impact of the influx of visitors for this signature event cannot be denied or overstated. A much greater effort must be made to target our overseas audience in the first quarter of the year when most travellers begin contemplating their vacation.

The Ministry has also embraced the St. Kitts-Nevis Restaurant Week as an additional platform for marketing the Federation as a tourist destination rich in exotic, traditional cuisine served with generous portions of our island's warmth and hospitality. Many are hailing the second hosting of the event a tremendous success with forty-five (45) eating establishments participating this year (13 more than last year). Ten of these businesses were very small, relatively unknown outlets. Given the transversal nature of Tourism, in 2017 Restaurant Week can only redound to improve lives and livelihoods for our local farmers, agro-processors, caterers, food vendors, restaurateurs, and hoteliers, to greater public-private partnerships and increase linkages between Agriculture and Tourism; all in the best interest of the hospitality sector, our tourism product in general and the economy on the whole.

Our plans to reinvent, rejuvenate, refine and revitalize our tourism product (4 R's being urged by the FCCA) are moving apace with projects underway at Black Rocks that will see a complete transformation of the iconic landmark and significantly enhance vendor and visitor experience alike. Interventions have begun at "De Strip" which will result in paved roads, boardwalks, improved parking and other welcomed amenities. Measures are also being put in place to address the erosion of beaches at South Friars and Frigate Bay.

The St. Kitts Tourism Authority (SKTA) shoulders tremendous responsibility as far as National growth is concerned; from Government's perspective the organization is charged with managing the day-to-day operations of the industry. As such, training programmes for frontline personnel in the sector and for the staff of the entire Ministry, including the SKTA, remain a priority. Although we have seen significant improvement in the consistency and quality of customer service overall, there is evidence of lingering resistance and reluctance from some front-line operators to abide by stipulated standards and rules. Consultations were held with stakeholder groupings to solicit their feedback on the way forward in addressing these challenges. We anticipate that with the implementation of regulation and enforcement mechanisms derived from these discussions we will see improved practice over the upcoming season and beyond. The Ministry's overarching goal is to effectively utilize available resources to generate and maximise socio-economic benefits for all levels of society. The requisite funding must be made available to sustain these initiatives if we are to maintain our standing as a premier tourist destination.

Emphasis is also placed on the preservation of our natural and cultural environment; a very critical component in sustainable tourism. Efficient management of all of our assets and facilities; which will soon include the St. Kitts Eco-Park, therefore remains a top priority. Opened in 2014, the park will be government-operated and jointly managed by the Ministries of Tourism and Agriculture by January, 2017. The park presents a golden opportunity for a decentralised, differentiated and further diversified tourism product in the relatively untapped western part of the island. A successful Eco-Park means economic spinoffs in neighbouring communities and beyond. We recognised that this venture has serious implications for the strategic deployment of our human, financial and material resources, both ministries have set about formulating the operational structure of the partnership and determining how it will function. Efforts will focus on driving traffic to the facility and making it self-sustaining by: (1) offering an array of unique, innovative and entertaining activities with our rich and diverse history and culture as the central motif (2) establishing mutually sustaining public-private partnerships, such as an alliance with the St. Kitts Scenic Railway (3) promoting the facility's spacious grounds and magnificent buildings as a signature venue for hosting premier events.

Though currently under-invested, the Golf, Dive and Yachting niche markets are showing much promise and potential and now require greater public-private investment. The Ministry and the Department of Maritime Affairs have begun to refine our draft Yachting Policy as we position ourselves to forge ahead as a viable contender in the region's yachting sector. The Ministry continues to welcome innovative, actionable business ideas that will expand product offerings, open avenues for entrepreneurship and employment and contribute to building our reputation as

a dynamic and evolving tourist destination. Synergies between industry and our learning institutions are also necessary to equip our actual and potential workforce to anticipate and respond to market trends and develop skill sets that are commensurate with industry standards. This is an imperative if we are going to meet the immediate and growing need for sector specialists such as foreign language interpreters, community and education officers, statisticians, research officers and analysts, among others.

Many talented citizens and local businesses continue to benefit from the hosting of the St. Kitts Music Festival. This year 48% of the acts at the actual festival were home-grown performers.

1.3 Management Representation Statement

On behalf of the Ministry of Tourism, I present the Annual Report outlining the strategic direction, indicated by the Plans and Priorities for 2016-2017 fiscal year.

The document provides an accurate presentation of the overall objectives of the Ministry of Tourism and affiliated stakeholder groupings within the sector, seeking to efficiently, effectively and prudently maximize available resources in the overall development of our people.

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

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

Carlene Henry-Morton
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

This coincides with the overall strategic objective of the Government's policy in relation to the role of the Tourism Industry in the sustainable development of the country. Emphasis is placed on infrastructural development, environmental preservation as well as empowerment of citizens. These are areas for major emphasis and fundamental ingredients in the enhancement of the Tourism Product.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with its overall objectives and the goals established for 2017.

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's 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 obtain support from regional organizations and tourism partners for the provision of scholarships and training opportunities as a means of human resource development
- To work with private sector stakeholders and overseas offices to attract more direct foreign investments

- To strengthen collaboration with the Ministry of National Security to monitor and control matters related to visitor safety
- To combine efforts with all concerned for the improvement of the collection and analysis of tourism related data
- To strengthen marketing of the destination through web-based marketing efforts and the continued development of niche markets such as dive, conferences and event tourism among others
- To strengthen the human resource capacity of the Ministry and the St. Kitts Tourism Authority
- To effectively utilize Tourism-related events as a means of strengthening partnerships with the private sector and other Ministries thus heightening public awareness on the importance of tourism to our Federation
- To continue our partnerships with various ministries and other stakeholders in our ongoing efforts to establish St. Kitts and Nevis as a premier Tourism destination willing to collaborate to explore emerging niche markets that can keep the destination relevant and competitive.

EVENTS PRODUCTION UNIT:

- To build on and further develop and maintain partnerships of cooperation with the business community and other entities that can provide financial and other support in the area of cultural preservation and advancement
- To continue to build on the foundation now established, to ensure greater accountability and fiscal prudence
- To continue to co-ordinate the planning and execution of the St. Kitts Music Festival as a major destination-promotion tool

2.2.5 Main Challenges to Achieve Annual Objectives

TOURISM DEPARTMENT:

The Ministry of Tourism is staffed with persons with varied skills and talents and there is a need to further strengthen this available human resource and build capacity. Especially needed are sector specialists equipped to use statistics and identify trends that are crucial to the sector's competitiveness as they influence informed decision-making and drive policy. Ongoing training is also essential to refine the soft skills and maintain high levels of performance and customer service.

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

The St. Kitts Tourism Authority's main sources of revenue have been the Government's subvention and the Island Enhancement Fund (IEF). The entity will no longer be receiving monies from the Sugar Industry Diversification Fund as in previous years and financial resources from the Island Enhancement Fund will be reduced as a result of changes brought about by the Value Added Tax (V.A.T.)

TOURISM EVENTS UNIT:

- Lack of a clear understanding and working knowledge of Event Management standards by event volunteers.
- Inadequacy of training opportunities to sharpen existing event management skills
- Weak financial support from the local business community

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 continued investment in:

- (i) Airlift to the Federation
- (ii) Cruise Industry
- (iii) Training of persons to occupy significant positions within the sector and 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

Refurbishment of Pelican mall for Office Space - Ministry of Tourism (MoT) and St. Kitts Tourism Authority (SKTA)

Refurbishment of Port Zante

Coastal Erosion Mitigation Project, South Frigate and Friars Bay

South Frigate Bay Beach Enhancement Project

2.3.2 Other Projects Judged Important

- Black Rocks Enhancement Project
- Revetment of Ferry Terminal
- Pilot Project - Construction of Cockleshell Beach Lavatory

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

- St. Kitts Tourism Authority
- Sustainable Tourism

Section 3: Ministry Summary

Portfolio	E.11 - Promote and Develop Tourism	
Responsibility Centre	11 - Ministry of Tourism 121 Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To provide a quality tourism product that is sustainable. To manage maritime and civil aviation safety issues.	
Objective(s) for 2017	Expected Results	Performance Indicators
1.To increase economic activity through Tourism initiatives	15%	Percentage increase in cruise visitors

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
11121- Manage General Administration	1,164	1,526	1,589	1,602	1,616
11122- Promote and develop Tourism	18,531	26,197	28,349	28,391	28,540
Total	19,695	27,723	29,938	29,994	30,156

Section 4: Program Summary

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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 2017	Expected Results	Performance Indicators
1.To provide training to increase the capacity of the Human Resouce of the Ministry to deliver effective programmes and improve customer service	8	Number of training sessions

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 Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	965	1,326	1,389	1,402	1,416
Capital					
Transfer	199	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,164	1,526	1,589	1,602	1,616

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To increase tourism awareness and its importance to the country	2	Number of public relations programmes undertaken by the Ministry
2.To 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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	4,147	3,930	4,269	4,261	4,302
Capital	921	5,718	6,531	6,581	6,688
Transfer	13,463	16,549	17,549	17,549	17,549
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	18,531	26,197	28,349	28,391	28,540

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 11 MINISTRY OF TOURISM

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
11122	TOURISM DEPARTMENT						
1112211	Amino Craft Market/Pelican Mall Drainage	247,000	70,000	-	-	70,000	REVENUE / LOAN
1112216	Black Rocks Enhancement Project	874,075	238,000	-	-	238,000	REVENUE
1112217	Refurbishment of Pelican Mall for Office Space - Ministry of Tourism (MoT) and St. Kitts Tourism Authority (SKTA)	3,450,000	800,000	-	-	800,000	REVENUE
1112218	Revetment of Ferry Terminal	300,000	130,000	-	-	130,000	REVENUE
1112221	Refurbishment of Port Zante	535,000	285,000	-	-	285,000	REVENUE
1112222	Pilot Project - Construction of Cockleshell Beach Lavatory	295,000	200,000	-	-	200,000	REVENUE
1112223	Coastal Erosion Mitigation Project South Frigate and Friars Bay	3,000,000	1,500,000	-	-	1,500,000	REVENUE
1112224	South Frigate Bay Beach Enhancement Project	7,483,194	2,000,000	-	1,227,795	3,227,795	REVENUE / CARIBBEAN DEVELOPMENT FUND (CDF)
1112225	Purchase of Pick-up	80,000	80,000	-	-	80,000	REVENUE
	Subtotal	16,264,269	5,303,000	-	1,227,795	6,530,795	
	<i>Training Room Equipment and Furniture</i>	<i>55,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Paving of Parking Lot</i>	<i>120,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Refurbish Fountain at Independence Square</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REPUBLIC OF CHINA TAIWAN (ROC)</i>
	<i>Agro-Tourism Project</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REPUBLIC OF CHINA TAIWAN (ROC)</i>
	<i>Purchase of Vehicle</i>	<i>63,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Offices for Min. Tourism, Sports and Culture</i>	<i>275,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Ferry Dock - Bathroom Facilities</i>	<i>92,270</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Flatbed Pickup</i>	<i>85,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Upgrading of Ferry Terminal</i>	<i>275,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	TOTAL	17,229,539	5,303,000	-	1,227,795	6,530,795	

Total Ministry \$6,530,795

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

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

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

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	7
1.3 Management Representation Statement	8
Section 2: Ministry Overview	10
2.1 Mission Statement	10
2.2 Planning Overview	11
2.2.1 Ministry's Strategic Objective vs Government's Directions	11
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	11
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	11
2.2.4 Main Activities Contributing to the Annual Objectives	12
2.2.5 Main Challenges to Achieve Annual Objectives	12
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	12
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	12
2.3 Capital Projects Information	13
2.3.1 Major Capital Projects	13
2.3.2 Other Projects Judged Important	13
2.3.3 Status Report on Major Government Projects	14
2.4 Transfer Payment Information	14
Section 3: Ministry Summary	16
Section 4: Program Summary	17

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Public Infrastructure, Post, Urban Development and Transport continues to place emphasis on the governance of government's infrastructure and facilities with its main focus on:

- 1) the state of such infrastructure and facilities
- 2) the state of their management
- 3) initiatives related to their construction and maintenance.

The said infrastructure and facilities include the principal strategic sectors, for example roads and storm-water drains, energy, water, urban development and transport. Given our fiscal constraints the Ministry has focused mainly on water, energy, roads and storm-water drains.

In the context of good governance, a thorough examination of the processes for making and implementing decisions was done recognizing the importance of having good processes in making 'correct' decisions. It has been proven that good decision-making processes, and good governance, share several characteristics that have a positive influence on various aspects of government.

PUBLIC INFRASTRUCTURE:

Infrastructure development is one of the great challenges of our time here in St. Kitts and Nevis. Not only do we need more and better infrastructure, we are at that juncture where a lot of the ageing infrastructure needs replacing.

The Team Unity Government of which I have the honour to be a part of recognizes that good governance and infrastructure development are critical aspects of development. My Ministry has therefore sought to develop a strategy for the development of our infrastructure. Our technocrats have estimated that about \$500 million is needed to build or upgrade our roads, expand our air and seaports, electricity power plant, our water supply and other infrastructure to keep up with demand. Failure to invest now means failure to grow and develop our social and economic fabric.

The construction and maintenance of infrastructure, is traditionally a role solely for the public sector. However it is now attracting interest from some in the private sector who desire to contribute meaningfully to our economic and social development.

Our Team Unity Administration has already taken steps to ensure that public infrastructure plays a vital role in ensuring sustainable economic prosperity and recognizes the importance of building resilience in our physical infrastructure in order to mitigate against the negative effects of climate change. Therefore in 2017 and beyond the focus of the Ministry of Public Infrastructure would be on, among other things, the following:

Road Network: The major road works under the St. Kitts Infrastructure Development Project (ECCB to Sea Bridge) is expected to be completed by the end of Fiscal Year 2016. In 2017, the Ministry will solicit technical assistance in a number of areas that are critical to advancing the development agenda. These include the following:

- Island Main Road Rehabilitation Programme
- Old Road Bay Slope Stabilization and Road Realignment
- Coastal Area Revetment Study (Fortlands/Irish Town)

Road construction and maintenance is a top priority of the Team Unity Government given its impact on our economic and social development. This is too important of an activity to be done in an ad hoc and disjointed manner as was the approach in the past. It requires strategy, consistency and deliberate action. It is more cost effective to build and maintain our roads than to allow them to fall into a state of disrepair and then have to replace them. In 2017 the Ministry will continue implementing the Team Unity Government's commitment by embarking upon the Island Main Road Rehabilitation Programme.

Island Main Road: The Island Main Road was last resurfaced some 15 or 16 years ago and engineering experts opine that the life span of an asphalt road is 8 to 10 years. This road network is now in a state of disrepair due to the lack of proper maintenance. This would be receiving the attention of the Ministry.

Old Road Bay: In 2017 the Ministry will begin the process of addressing the existing unsafe conditions along Old Road Bay that has resulted from land slippage. The Pre-design estimates for the Old Road Bay solution have now been procured and will include, with the options, as outlined hereunder:

- Benching and/or Tie-back to reduce the risks against major slippage.
- Partial benching and a combination of low level retaining wall. The cost estimates have also been established
- An option to relocate the road to the existing train line. Although this is a more expensive option, it has the advantage of developing greater access to the interior.

The Ministry would continue to assess the condition of the existing bridges and access to assist in the development of a reasonable estimate. No one will dispute the importance of a safe road way along Old Road bay for the thousands who commute along this hazardous route on a daily basis.

Coastal Area Revetment: During 2017 work would continue on activating the Coastal Area Revetment Study relating to the coastline at Irish Town Bay Road and Fortlands in the area of Fort Thomas.

Housing Project Roads: In the past housing projects were developed without the installation of road, electricity and water which was a great impediment to those who wished to construct their homes on land that they purchased.

In 2017, the Team Unity Administration will continue to address this issue of constructing roads and ensuring that water and electricity are put in all settlements. This is expected to spur construction and accelerate economic activity. To this end, the Public Works Department has already submitted the relevant data and estimates to construct concrete roads in twenty-eight (28) Housing Developments around the island.

These areas include Crab Hill Heights Housing Development, Stonefort and Trinity Housing Development, Hermitage Highlands, Cabbage Tree Housing Development, Upper St. Mary's Terrace, Shadwell South Housing Development, Race Course (Phase 3) along with Saddlers North Extension (Phase 2) and Taylor's East Housing Development. These would however have to be phased as cost estimates run into the millions of dollars. Government remains cognisant of the fact that the immediate construction of infrastructure will spur economic activities in every community.

Other Roads: The continuation of the road leading to the Grange Health Facility has commenced along with the construction of roads in the Ottley's Housing Development and the

road by the public bath in Lodge Village. It is anticipated that the Bourryeau Road will also be constructed in 2017.

Drainage: In 2017 there would be particular focus on Basseterre; the physical layout of the drainage infrastructure of Basseterre relies on a low gradient based on the close proximity to the sea and the relatively low elevation of the land above sea level. The design of the drainage therefore depends on increased capacity of the drains to flow effectively with minimum obstruction. It has been confirmed that the drainage system has the capacity needed but requires regular routine maintenance to function efficiently. The Ministry would therefore continue its efforts to ensure that the required maintenance is done.

Storm Water System in St Kitts: The Ministry continues to examine the storm water drains with a view to resolve the drainage issues all around the entire island. This has resulted in the following so far:

- Engineering solutions are now being finalized for the water that is channelled into the College Street Ghaut storm drain and emptied into the Basseterre Bay near Port Zante.
- The longstanding issue with the drain to the back of the houses on East Street (West) and Sebastian Street (East) which has been a problem for years, has now finally been resolved.
- The issues with the drainage along Pond Road, Sandown Road and the drain that flows through the SOL Fuel Depot at Pond's Pasture have also been resolved.

During 2017, the Public Works Department would continue to collaborate more closely with the Environmental Health Department to ensure that the entire drainage infrastructure is properly maintained.

Quarry Operation: The Government's Quarry is a vital source of crushed aggregate for the construction industry. However it faces challenges in meeting local demand due to the significant increase in construction activity and equipment breakdowns. A drill has already been procured and would assist in boosting production significantly in 2016. This and other equipment upgrades in 2017 would result in increase reliability.

Renewable Energy: Team Unity Administration continues to take a comprehensive approach to energy planning as this is vital in protecting our economy from exogenous shocks that could result from high oil prices and also the harmful effects of fossil fuels on the environment. In 2017 and the ensuing years, the work of the Ministry with respect to renewable energy would include:

- **Energy Security:** Expending the efforts of the Ministry to ensure that renewable energy plays a critical role in the sustainable development and economic growth of our twin island Federation of St. Kitts and Nevis.
- **Energy Equity:** The Ministry will give consideration to implementing a proposal for introduction of a "Life Line Tariff" which was recently finalized. This will guarantee access to the most vulnerable in our society to affordable energy.
- **Energy Environment:** The Ministry will continue its efforts in building resilience in order to reduce the risks related to the effects of climate change.
- **Renewable Resources:** The Ministry is dedicated to pioneering and demonstrating a new model of growth known as "green growth". This vision will guide and inspire its commitment to a resilient future for St Kitts and Nevis, where growth is envisaged in the area of Renewable Energy and Energy Efficiency to be strong and sustainable. There is no question that

Renewable Energy is the wave of the future and the way forward for the Federation.

In 2017 the Ministry will continue its efforts to position the Federation to attract all the benefits and advantages, economic and otherwise that could emanate from exploring green pathways coupled with bankable projects. This emerging sector is in alignment with the National Strategic Plan 2010-2025 of St. Kitts and Nevis becoming a 'Green Economy' by increasing its Renewable Energy supply.

- Geothermal: Positive strides have been made in respect of our geothermal development on St Kitts. An independent assessment of the geothermal resource prospect on St Kitts was completed by Geothermal Resource Group Inc. (GRG), a global leader in geothermal resource exploration, development and resource assessment.

This resource assessment which was conducted in accordance with the Geothermal Reporting Code (AGEA, 2010) finds that the Brimstone Hill prospect represents an Inferred Geothermal Resource with an estimated generation potential of 18 to 37 MGW based on the results of geologic, geochemical and geophysical Exploration Results conducted and documented by TERANOV. The Geothermal Resource Generation (GRG) assessment has also provided recommendations for improving the interpretation of existing data sets. GRG has further stated that "With this additional work, we think that the confidence in the assessment can be greatly improved. Subsequently exploratory boreholes will be required to measure temperature, pressure and other resource parameters to more firmly establish the potential of a commercial resource".

WATER DEPARTMENT:

The Water Services Department (WSD) continues to be challenged by drought. The island experienced a 70% rainfall deficit up to September in 2015 compared to 45% in 2016. This represents a slight improvement in the situation as compared to last year. This improvement in rainfall, although significantly below average has resulted in improved flows from our surface water intakes and marginal increases in well water abstraction.

The last year was characterized by island wide rationing during the hours 10:00 pm to 5:00 am. The WSD initiated several corrective emergency projects to address service interruptions in vulnerable communities.

The effort to improve the availability of water will continue into the New Year with a \$600,000.00 Mansion/Phillips Water Supply Improvement Project. This project will entail the laying of 8000 feet of six inch (6") ductile iron pipeline to divert water from the Mansion Well to supply the Phillips, Molineaux and Bourryeau communities.

A new well will also be commissioned to provide water to the residents of Mansion. The installation of a water disinfection system, a back-up generator and rehabilitation of a water storage tank in the Phillips Village area are also components of this project. The completion of this project will provide residents with a reliable and safe supply of drinking water even during electrical power outages. The rehabilitation of the storage reservoir will add an additional 50% to the existing water storage capacity.

Another project completed in 2016, was the commissioning of the Wingfield Well. This well added 100,000 gallons of water to the Rural West System. The communities from Old Road to New Guinea are not supplied by this well. The water supplied to these communities from the Wingfield Intake has been diverted into the Basseterre System.

The implementation of these projects and the marginally improved rainfall in 2016 have helped

to inform the decision to suspend water rationing in early August from Old Road in the west to Ottleys Village in the east. Rationing was suspended island-wide during the week-ends as at mid-September. As promised during the 2016 Budget, the Ministry has contracted Ocean Earth Technologies (OET) to drill observation wells to better understand the characteristics of the Basseterre Valley Aquifer. This will inform a decision to site two production wells that will provide an additional 1.0 MGD (20%) to the Basseterre system.

Work began on this project in May 2016 using geophysics techniques to determine the location and approximate quantity of water underground the Upper Watershed (north of the airport). Potential sites have been identified and drilling should commence shortly. When this project is successfully completed there will be no need for the continued water rationing in the Basseterre, Bird Rock, Frigate Bay and South East Peninsula areas.

In order to augment the existing mix of surface and groundwater, consideration is still being given to the retrofitting and relocation to the Basseterre area, the desalination plant that has been lying idle at La Vallee for nigh 10 years.

GENERAL POST OFFICE (GPO):

In Fiscal Year 2017 this Department will aggressively find new ways to innovate and be competitive in our changing global community. The Universal Postal Union (UPU) and the Postal Technology Centre (PTC) are in the process of updating its IPS Light software to IPS Post which is much faster and will enable the Post Office to render a more efficient service to its customers. This transition will be ongoing in 2017.

URBAN DEVELOPMENT:

The Urban Development Department has identified the relevant staff to guide the creation of a safe and harmonious urban environment by redeveloping and revitalizing Basseterre, Sandy Point and all other areas. Independence Square, the Circus, and the common space and public facilities at Port Zante will be the main areas of focus in Basseterre.

The Ministry has now received design drawings and plans for the relocation of the PWD Vehicle Maintenance Division so as to facilitate the construction of the East Line Bus Terminal. Upgrading of the Ferry and West Line Bus Terminal to create a more user friendly experience will also be pursued in 2017.

TRANSPORT:

The aim of the Ministry is to provide a safe, efficient and reliable transport system in order to meet the economic and social needs of all communities capable of supporting the sustainability and future development of St Kitts and Nevis.

- Maritime: As the special arm of government with responsibility for the safety and security of maritime transport and the protection of the maritime environment, the Department of Maritime Affairs will continue to discharge its obligations under the various IMO Instruments such as the Safety of life at Sea (SOLAS) and MARPOL Conventions to create a safe shipping or marine environment conducive to the facilitation of trade and a thriving tourism industry. In 2017 the Department will continue to build capacity to effectively service the maritime sector in St. Kitts and Nevis, having facilitated the training of a number of our nationals at the local, regional and international levels in 2016.

- Development of Hydrography: Following formal steps in 2012 to discharge the responsibilities of St. Kitts and Nevis in compliance with the SOLAS Convention, the Department of Maritime

Affairs has continued in its efforts to promote the development of hydrography at the national level. To facilitate this, a team of Hydrographers from the US Navy have been invited by the Ministry to conduct hydrographic surveys of the ports of Basseterre, Long Point and Charlestown.

The data gathered from these surveys will be used to update the nautical charts of St. Kitts and Nevis in support of the safety of Navigation within all of our seaports. Parallel to these surveys, the Department of Maritime Affairs has started the process to establish formal bilateral cooperation with the United Kingdom Hydrographic office and the US Navy in order to build capacity in hydrography in St. Kitts and Nevis for 2017.

- **Development of the Local Yachting Sector:** The local yachting sector continues to hold tremendous potential for the economic growth and development of St. Kitts and Nevis. In fact, the limited data indicates that the yachting industry has the potential to generate much more revenue than the cruise sector. For this reason, the Department of Maritime Affairs continues to partner with all the stakeholders in St. Kitts and Nevis including the Ministry of Tourism to put the necessary structures and mechanisms in place to unlock the potential of this sector.

First among such structures was the creation of the St. Kitts and Nevis National Yachting Policy in conjunction with the Economic Commission for Latin America and the Caribbean (ECLAC). Secondly, the Department of Maritime Affairs has once again engaged the services of ECLAC on behalf of the Government of St. Kitts and Nevis for the development of the St. Kitts and Nevis Yachting Strategic Plan to adopt the provisions of the Yachting Policy. This is currently taking place and should be completed shortly to start implementation in 2017.

- **Aids to Navigation Program:** Safe navigation in the coastal waters of St. Kitts and Nevis for the benefit of trade facilitation, protection of the marine environment and other activities are hinged directly with the installation of aids to navigation in keeping with international standards. In this context, the Department of Maritime Affairs is currently in the process of installing aids to navigation where necessary in the coastal areas of St. Kitts and Nevis. The International Association of Light House Authorities (IALA) World-Wide Academy was hosted by the Ministry in early August to conduct a comprehensive assessment of the needs for aids to navigation in St. Kitts and Nevis. This will be followed with a workshop in early 2017 of risk assessment for the installation of aids to navigation.

- **St. Kitts and Nevis International Ship Registry:** The International Ship Registry continues to make a positive contribution to the economy of St. Kitts and Nevis. In 2016 it is expected to contribute \$1.5 Million in direct income to the Government. This is in addition to indirect income for the use of local service providers forming companies to be the owners of St. Kitts and Nevis flagged ships, use of lawyers for legal advice to ship owners and for technical and survey assistance.

To facilitate increase business, new Maritime Registrars were appointed in Turkey, Mumbai and Hong Kong in 2016, while New Zealand, the Philippines, Sri Lanka, the Gulf States, Bangladesh and Malaysia are under consideration for the presence of the St. Kitts International Ship Registry in 2017.

- **Public Transport:** The Land/Public Transport Division continues to manage an integrated public transport system. The Vehicle and Road Traffic Act makes provisions for the establishment of a Traffic Safety and Public Service Drivers Board (TSPSDB) to advise the Minister on all matters pertaining to road transport, traffic and traffic safety and amongst other things, transport rates, dues and charges. The TSPSDB has now been appointed and efforts will be ongoing in 2017 to improve the efficiency and effectiveness of transport management in the following areas:

- Licensing:
 - Vehicles examined to ensure roadworthiness and proper maintenance
 - Annual inspection at designated car-testing centres operated by the Private Sector
- Ports: Our portfolio consists of the modernization of the Robert L. Bradshaw International Airport, the Deep Water Cargo port, a ferry dock, Port Zante - Cruise terminal.
- Cargo Port: – The cargo port handles the island's container and cargo traffic and other cruise business. Rehabilitation works are being undertaken at this facility.
- Ferry Terminal – The ferry terminal provides daily services to Nevis as well as services to other destinations. An upgrade to this facility is ongoing and will be completed in 2017.
- Airport: The terminal building at the RLB International Airport was upgraded in 2016.
- Port Zante – This facility is dedicated for cruise ships, accommodating the latest generation of vessels to berth in St. Kitts. It is anticipated that construction on a new cruise pier at Port Zante will commence in 2017.

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

1.2 Executive Summary

In recent times our vulnerability to climate change and its adverse impact on Small Island Developing States (SIDS) such as St. Kitts and Nevis became evident, and has thus created the urgency to explore new technologies and innovative alternatives to replenish and increase the water in our storage and distribution system. It is also apparent that Renewable Energy is the wave of the future and it is therefore critically important, at this juncture, to position the Federation of St. Kitts and Nevis to secure a competitive advantage as it relates to an increase in our Renewable Energy supply.

The Caribbean Development Bank (CDB) in collaboration with the Government and in support of our Energy efforts has provided technical assistance for the establishment of the Energy Unit, an initiative undertaken in 2016. The Ministry is now poised to implement and develop many of the initiatives outlined in the National Energy Policy of St. Kitts and Nevis.

Meanwhile, the retrofitting and relocation to Basseterre of a Desalination Plant which is located at La Vallee and is currently out of operation is being considered, in order to augment the existing mix of surface and groundwater. This appears to be the best solution to mitigate our challenges in this sector of our economy to spur continued growth and development. At this juncture however, we are still awaiting the much anticipated water from "Deep Well Drilling" which is ongoing.

We are therefore continuing to put an emphasis on the identification and eventual development of bankable projects within the context of a reliable water supply and green growth strategies and plans. This thrust requires the engagement of private sector and government in developing the necessary plans and framework to guide the process leading to establishing conditions for the development of commercially viable projects. Hence, the Ministry's priority areas of green growth are the development of Solar, Wind and Geothermal energy; and in the area of water, a

Desalination Plant appears to be the way forward to bring swift relief to the populace as it relates to the water rationing situation.

Furthermore, we commit to continuing the work which has began in the areas of urban renewal, postal service, issues related to transportation, and roads as a component of public infrastructure.

As we continually strive for economic sustainability, we cannot ignore the need for urban renewal as it relates to the revitalization and redevelopment of our city in particular, Basseterre, the nerve centre for commercial and social activities. Consequently, the relevant staff has been identified to guide the process and the main areas of focus in Basseterre will be Independence Square, the Circus, and the common space and public facilities at Port Zante.

A sound transport system which encompasses all modes of travel, be it air, land or sea is paramount to the social and economic viability of any country and is thus a significant part of the Ministry's portfolio. We recognized that much hinges on this aspect of our mandate to the people, and aim therefore to provide a safe, reliable and efficient system that is capable of supporting not only sustainability, but also future development of our country.

The Ministry is further charged with the development and maintenance of public infrastructure, of which, much of its budget is allocated annually for the upkeep and construction of roads. Currently, this is especially evident in the extensive works undertaken to upgrade the Dr. Simmonds Highway, road resurfacing from ECCB Roundabout to Sea-Bridge (Majors Bay) and the many roads designed and constructed in new housing developments. In relation to the Department of post there is constant need to find innovative and competitive ways to remain relevant in this era, especially with the advent of social media, and other diverse and varied communication alternatives. Hence, upgrades of both hardware and software will be ongoing in 2017 for the delivery of new and improved products.

We will therefore continue to engage with international, regional and local partners, including private sector and civil society to identify synergies to maximize the effectiveness of our limited resources. This is in an effort to remain relevant and timely with addressing the many issues and challenges which confront us.

1.3 Management Representation Statement

In keeping with the Government's Medium Term Fiscal Framework, I hereby present the Ministry of Public Infrastructure, Post, Urban Development and Transport, Annual Report on Plans and Priorities for 2017. The document is deemed accurate and relevant, and will therefore serve as a road map to guide the implementation and evaluation of the Ministry's initiatives in 2017.

The document will further be utilized to monitor the Ministry's effectiveness and efficiency through its Performance Indicators, as we forge ahead to fulfil our goals and vision for economic security and prosperity for the Federation of St. Kitts and Nevis, by particularly addressing our energy and environmental challenges.

Brenda Boncamper
Permanent Secretary (Ag.)

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

These are outlined hereunder:

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

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

There is no modification to the Ministry's Strategic Directions during 2017.

2.2.4 Main Activities Contributing to the Annual Objectives

- Generally knowledgeable technical staff in the core activities of the Ministry.
- The continuance of training to improve skills and productivity.
- The embracing of new technologies and modernization of operations.
- The ability to perform incredibly well under extenuating circumstances and many constraints.
- Strict monitoring of standpipes to curtail wastages.
- Implementation of schedules for inspection and preventative maintenance of all government facilities.
- Ongoing well drilling exploration in an effort to introduce new sources of water into the storage and distribution system.
- Installation of lights and related objects for safe navigation and security of sea vessels.
- Computerization of various operations within the Postal Service.
- Installation of appropriate security systems to improve security within the Postal Service.

2.2.5 Main Challenges to Achieve Annual Objectives

These include but are not limited to the following:

- There is need to adopt a culture of accountability coupled with good work ethics.
- There is need to improve interpersonal skills that will foster better relationships and communication.
- An upgrade of the vehicular fleet will reduce delay in response time.
- Most of the equipment malfunction and results in expensive rentals and repairs.
- Effective supervision is necessary to achieve higher productivity.

2.2.6 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

PUBLIC WORKS DEPARTMENT:

- Natural Disaster Management - Hurricane Lenny Rehab Phase II
- Old Road Slope Stabilisation
- Upgrade of Dr. Kennedy Simmonds Highway
- Purchase of Equipment - Public Works Department (PWD)
- Basseterre Drainage Improvement
- Coastal Area Revetment Study (Irishtown/Fortlands)
- Road Improvement Project
- Construction of Bus Terminal

WATER DEPARTMENT:

- Development of Water Master Plan
- Water Resource Management Project - Acquirer Protection
- Well Drilling and Extension of Water Lines
- Upgrade of Vehicle Fleets
- Construction of Reservoir at Boyds View, Buckleys and Buckleys/Olivees

POSTAL SERVICES:

- Upgrade of Postal Services

2.3.2 Other Projects Judged Important

WATER DEPARTMENT:

- Fencing of Reservoirs and Upgrade of Pump Houses
- Water Disinfection (Chlorination) Project - Phase II
- Water Loss Programme

2.3.3 Status Report on Major Government Projects

WELL DRILLING AND EXTENSION OF WATER LINES:

The first round of exploratory work has been completed including geophysics to determine location and quantity of water potentially available. The data gathered has been analysed and the drilling and testing phases are ongoing.

UPGRADE OF DR. KENNEDY SIMMONDS HIGHWAY (SEP):

The Following Sub-components are currently ongoing:-

1.) Construction of Tunnel at Timothy Hill:

* The Tunnel is completed. Its opening took place on May 20, 2016. The installation of the lighting is expected to be completed by December 2016.

2.) Resurfacing of Roadway from ECCB Roundabout to Majors Bay (Sea-Bridge):

*This was substantially completed by the end of December 2015. The contractor is expected to undertake corrective works during November 2016.

BASSETERRE DRAINAGE IMPROVEMENT:

This project is proposed to control run off and siltation (erosion) from the upper reaches of the College Street Ghaut and reduce the chances of flooding in the lower coastal area of Basseterre. This is expected to be achieved through sedimentation ponds or chambers and other similar structures. A feasibility study was undertaken in 2016 to ascertain the way forward with the necessary works which are required. The Ministry will commence work in 2017.

COASTAL AREA REVETMENT (IRISHTOWN/FORTLANDS):

This project seeks to construct Sea Defence in the form of Rock Revetment along the Irish Town Bay Road/Fortlands to protect the Bay Road and the neighboring properties. A feasibility study was undertaken in 2016 to ascertain the way forward with the necessary works which are required. The Ministry will commence work in 2017.

ROAD IMPROVEMENT PROJECT:

This is an ongoing component of public infrastructure and the Ministry's mandate to the populace to facilitate road improvement. We therefore strive to ensure that it is not left to political expediency. As such many roads island-wide will be constructed, while others will be resurfaced in 2017.

2.4 Transfer Payment Information

There is a commitment by the Ministry of Public Infrastructure, Post, Urban Development and Transport to contribute annually to the following regional and international organizations listed below:

1. Universal Postal Union (UPU)
2. Caribbean Postal Union (CPU)
3. Caribbean Water and Sewage Association (CAWASA)
4. Caribbean Memorandum of Understanding on Port State Control (CMOUPSC)
5. International Maritime Organization (IMO)

Section 3: Ministry Summary

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Responsibility Centre	12 - Ministry of Public Infrastructure, Post, Urban Development and Transport 131 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, energy and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
12131- Manage General Administration	1,059	889	899	909	920
12133- Maintain and Develop Infrastructure	41,443	25,498	23,029	23,467	23,835
12135- Supply and Manage Water	7,345	13,478	16,759	17,106	17,433
12132 Provide Postal Services	2,734	2,876	3,700	3,752	3,793
12136- Monitor and Regulate Transportation in the Federation	293	390	394	400	405
12137 - Manage Urban Development Unit		61	62	64	65
Total	52,874	43,192	44,844	45,698	46,452

Section 4: Program Summary

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport	
Programme	12125 - Manage International Transport	
Responsibility Centre	12 - Ministry of Public Infrastructure, Post, Urban Development and Transport 131 - Permanent Secretary's Office 136 Transport Department	
Officer in Charge	Manager	
Goals/Global Objectives	To monitor and regulate International Transportation.	
Objective(s) for 2017	Expected Results	Performance Indicators
1.To ensure the safety and security of shipping in support of effective trade facilitation and the protection of the marine environment under: Flag State, Port State and Coastal State.	10	Number of projects and programmes in support of the overall objectives for 2016.
Sub-Programme :	12125- Invest in International Transport	

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12131 - Manage General Administration

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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

Objective(s) for 2017	Expected Results	Performance Indicators
1.To launch Slim Hole Drilling in relation to Geo-thermal Energy	April 2017	Date launch to be executed
2.To facilitate Geo-thermal workshop	November 2017	Date workshop to be conducted
3.To implement initiatives of the Energy Plan	April 2017	Date to commence the implementation of Energy policy initiatives
4.To undertake Slim Hole Drilling in the Exploration of Geo-thermal Energy	October 2017	Date exploration to be completed

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

Financial Summary

	Expenditures Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	1,059	889	899	909	920
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,059	889	899	909	920

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12133 - Maintain and Develop Infrastructure

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
133 Public Infrastructure Department

Officer in Charge	Permanent Secretary
--------------------------	---------------------

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 2017	Expected Results	Performance Indicators
1.To improve the execution and outputs of projects undertaken by Public Works Department	90%	Percentage of assigned Projects/Tasks completed within a specified time frame
2.To maintain an adequate production of aggregate to satisfy the demand of the public	750 cubic yards/month	The quantity of crushed aggregate produced within a specified time frame
3.To provide maintenance of Government's vehicles	100/month	Number of Service requests performed within a specified time frame
4.To undertake road repairs and upgrade	8 miles/month	Length of road surfaced, resurfaced, patched or graded
	1 mile/month	Length of sidewalks/storm drains constructed, repaired or cleaned
5.To undertake the maintenance of Government Buildings and facilities	40/month	Number of Service requests completed within a specified time frame

Sub-Programme :
00417 Provide administrative services
03483 Provide Fuel for Government Vehicles
00418 Manage Projects and Developments
Construct and maintain roads, bridges and drains
00446 Construct and maintain Government Buildings and Facilities
00447 Maintain and upkeep Government Vehicles and Equipment
Mine and Supply Aggregates
12133- Invest in Infrastructure
00450 - Manage Energy Unit

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	10,917	11,383	11,364	11,511	11,639
Capital	30,526	14,115	11,665	11,957	12,196
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	41,443	25,498	23,029	23,467	23,835

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12135 - Supply and Manage Water

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
135 Water Services Department

Officer in Charge	Director
--------------------------	----------

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 2017	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 2017	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 Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	4,333	4,778	4,806	4,855	4,902
Capital	2,979	8,670	11,920	12,218	12,498
Transfer	33	30	33	33	33
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,345	13,478	16,759	17,106	17,433

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12132 Provide Postal Services

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
132 Postal Services

Officer in Charge	Postmaster General
--------------------------	--------------------

Goals/Global Objectives
To provide the public with an affordable and modern postal service

Objective(s) for 2017	Expected Results	Performance Indicators
1.To computerize various operations within the Postal Service for improved efficiency	December 2017	Date to complete computerization of the Counter Operations, Parcel posts, and Mail operations despatch
2.To improve the security within the Postal Service by installing appropriate Security Systems	April 2017	Date of completion installation of Security Systems

Sub-Programme :
00403 Administer postal service and customer service
00404 Deliver and dispatch mail
00406 Provide financial services
12132- Invest in postal service
Participate in Regional and International Organizations
00407 - Support U.S. Mailbox Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
	(in thousands)				
Recurrent	2,487	2,473	3,134	3,176	3,218
Capital	59	200	366	375	375
Transfer	188	203	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,734	2,876	3,700	3,752	3,793

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12136 - Monitor and Regulate Transportation in the Federation

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To monitor and regulate transportation in the federation.

Objective(s) for 2017	Expected Results	Performance Indicators
1.To construct new Pier at Port Zante.	December 2017	Date construction to be completed
2.To upgrade the Terminal Building at the RLB International Airport.	October 2017	Date to complete the work to be undertaken.

Sub-Programme :
00397 Administer and Regulate Local Transportation
00398 Regulate and Monitor Maritime Affairs
12136 - Invest in Local Transportation
03758 Caribbean MOU on Port State

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	244	365	370	375	381
Capital					
Transfer	49	25	25	25	25
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	293	390	394	400	405

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12137 - Manage Urban Development Unit

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
137 - Urban Development Department

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To create a safe and harmonious urban environment by redeveloping, redesigning, reconstructing and the revitalization of existing public spaces to enhance the appearance and aesthetics of our city - Basseterre, also Sandy Point and all other areas, where people and nature can co-exist in harmony while it also seeks to create areas for rest and relaxation within urban spaces.

Objective(s) for 2017	Expected Results	Performance Indicators
1.To develop an urban nature ecological base - the Basseterre Valley Nature Park.	December 2017	Date to complete feasibility study and design.
2.To draft Regulation and Act to govern urban development.	September 2017	Date first draft to be delivered
3.To undertake the removal of derelict vehicles and galvanize fencing in Basseterre.	December 2017	Date to complete the required work

Sub-Programme :
00398 Manage and Maintain Urban Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
(in thousands)					
Recurrent		61	62	64	65
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		61	62	64	65

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT AND TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			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 / CARIBBEAN DEVELOPMENT BANK (CDB)
1213330	Old Road Slope Stabilisation	1,620,000	-	-	700,000	700,000	CARIBBEAN DEVELOPMENT BANK (CDB)
1213338	Upgrade of Dr. Kennedy Simmonds Highway	35,000,000	3,000,000	-	-	3,000,000	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1213339	Purchase of Equipment - Public Works Department (PWD)	12,772,142	1,200,000	-	-	1,200,000	LOAN
1213340	Basseterre Drainage Improvement	1,620,000	1,000,000	-	700,000	1,700,000	CARIBBEAN DEVELOPMENT BANK (CDB)
1213341	Coastal Area Revetment (Irishtown/Fortlands)	1,620,000	1,000,000	-	700,000	1,700,000	CARIBBEAN DEVELOPMENT BANK (CDB)
1213342	Road Improvement Project	24,000,000	2,000,000	-	250,000	2,250,000	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1213346	Construction of Bus Terminal	6,000,000	300,000	-	-	300,000	REVENUE
	Subtotal	90,782,842	9,315,070	-	2,350,000	11,665,070	
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	-	-	1,000,000	1,000,000	CARIBBEAN DEVELOPMENT BANK (CDB)
1213533	Water Resource Management Project - Acquirer Protection	3,000,000	700,000	-	-	700,000	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	1,000,000	-	7,000,000	8,000,000	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1213539	Water Loss Programme	900,000	200,000	-	-	200,000	REVENUE
1213540	Upgrade of Vehicle Fleet	1,500,000	520,000	-	-	520,000	REVENUE
1213541	Construction of Reservoir at Boyds View, Buckleys and Buckleys/Olivees	2,300,000	1,300,000	-	-	1,300,000	REVENUE
	Subtotal	23,200,000	3,920,000	-	8,000,000	11,920,000	
15132	POSTAL SERVICES						
1513211	Upgrade of Postal Services	1,645,000	366,000	-	-	366,000	REVENUE
	Subtotal	1,645,000	366,000	-	-	366,000	
	TOTAL c/f	115,627,842	13,601,070	-	10,350,000	23,951,070	

ST. KITTS AND NEVIS ESTIMATES, 2017

(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT AND TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	115,627,842	13,601,070	-	10,350,000	23,951,070	
	<i>Solar Roof Top Project</i>		-	-	-		REPUBLIC OF CHINA TAIWAN (ROC)
	<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	-	-	-		SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (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	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)
	<i>Purchase Excavator</i>	713,000	-	-	-		REVENUE
	<i>Expansion of Reservoirs</i>	260,000	-	-	-		REVENUE
	<i>Relocate Customer Service Division & New Billing System</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	-	-	-		REPUBLIC OF CHINA TAIWAN (ROC)
	<i>Upgrade of Vehicle Fleet</i>	750,000	-	-	-		REVENUE
	<i>Basseterre Valley National Park Project</i>	2,019,924	-	-	-		REVENUE / GLOBAL ENVIRONMENT FUND (GEF)
	<i>Water Disinfection (Chlorination) Project</i>	1,078,000	-	-	-		MEXICAN GOVERNMENT
	<i>Electricity Department Repairs/Upgrade Project</i>	25,471,297	-	-	-		REVENUE / PETROCARIBE
	<i>Purchase of Generators</i>	36,403,770	-	-	-		REVENUE
	<i>Corporatisation of Electricity Department</i>	2,164,562	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)
	<i>Ponds Drainage Project</i>	2,700,000	-	-	-		REVENUE / LOAN
	<i>Well Drilling and Rehabilitation</i>	3,000,000	-	-	-		REVENUE / LOAN
	<i>Heavy Fuel Treatment Building</i>	550,000	-	-	-		REVENUE / LOAN
	<i>Road Improvement Project</i>	3,853,930	-	-	-		REVENUE
	<i>Natural Disaster Management - Hurricane Lenny Rehabilitation</i>	22,394,000	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (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) Pickup truck, (4) Pickup trucks,</i>	1,160,000	-	-	-		REVENUE / LOAN
	<i>Grader - Public Works Department (PWD) - Roads Division</i>	1,900,000	-	-	-		LOAN
	<i>Construction of Warehouse & Renovation of Powerhouse Bldgs</i>	1,405,000	-	-	-		REVENUE / LOAN
	<i>Upgrading Transmission and Distribution System</i>	1,885,000	-	-	-		LOAN / DEVELOPMENT AID
	<i>Electricity Supply Improvement Project</i>	14,175,000	-	-	-		LOAN (Crown Agents)
	<i>Refurbishment of Admin Bldg & Commercial Office</i>	1,000,000	-	-	-		REVENUE / LOAN
	<i>System Studies</i>	350,000	-	-	-		REVENUE
	<i>Purchase of Critical Spares</i>	550,000	-	-	-		REVENUE
	<i>Upgrading of Billing Centre Computer</i>	1,300,000	-	-	-		LOAN
	<i>Security Hut and Fence, Needmust Power Station</i>	50,000	-	-	-		REVENUE
	<i>Purchase of Lathe</i>	58,050	-	-	-		REVENUE
	<i>Mapping of Distribution System</i>	810,000	-	-	-		REVENUE / LOAN
	TOTAL	295,603,459	13,601,070	-	10,350,000	23,951,070	

Total Ministry \$23,951,070

13 - Ministry of Education

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	4
Section 2: Ministry Overview	6
2.1 Mission Statement	6
2.2 Planning Overview	7
2.2.1 Ministry's Strategic Objective vs Government's Directions	7
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	7
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	8
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	9
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	9
2.3 Capital Projects Information	10
2.3.1 Major Capital Projects	10
2.3.2 Other Projects Judged Important	10
2.3.3 Status Report on Major Government Projects	10
2.4 Transfer Payment Information	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 Education is cognizant of the fact that EDUCATION is the major factor which underpins the living standards of each individual and advances economic growth and national development. The Ministry is committed to its responsibility in the shared development of all citizens and therefore lives up to its mandate which is to provide holistic, lifelong education for all.

The success of our mandate is as a result of the collaboration and dedication of a number of departments. Their collective efforts have enabled us to achieve a number of our objectives for 2016. I hereby publicly thank all of the members of staff for their support and dedication to education. It is as a result of our accomplishments that I am honoured to present the Ministry's strategic medium term direction. The outputs of the Ministry will be guided by our new policy document – The Education Sector Strategic Plan. The Strategic Plan outlines three broad goals namely:

1. Improve equitable access to and participation in education at all levels
2. Strengthen the quality and relevance of education at all levels to improve learning outcomes
3. Enhance governance, planning, and management to improve efficiency and effectiveness throughout the sector.

The Ministry's medium term plans include the:

- I. offering of universal Early Childhood Education for all children age 3-5 years
- II. development of a National Curriculum from ECE to Post-Secondary education that are relevant and inclusive, including a holistic graduation criteria for secondary schools
- III. establishment of the Student Support Services Department
- IV. Provision of Universal access to TVET competencies in primary and secondary schools and reduce gender disparities in participation in TVET courses
- V. enhancing of the professional and technical capacity of all staff in the Ministry
- VI. maintenance of safety and security measures at all education and training institutions
- VII. construction of new schools and college facilities
- VIII. increasing of the programme offerings at the Clarence Fitzroy Bryant College (CFBC)
- IX. provision of scholarships to students to increase enrollment and retention rates of students at the College
- X. development and implementation of education policies to ensure effective and efficient management of the efforts of the Ministry
- XI. installation and the effective functioning of the EMIS system to efficiently manage data, human and material resources
- XII. reorganising of the organizational structure to support Ministry functions.

It is on account of all these that the Ministry of Education is convinced that it will provide quality and holistic education for all.

Hon. Shawn Richards
Deputy Prime Minister/Minister of Education

1.2 Executive Summary

EDUCATION:

Over the past year the Ministry has realised many successes. One of the achievements is the completing the Education Sector Strategic Plan. The document which is the Ministry's strategic direction for the next five years, 2017 to 2021, outlines three policy goals and six supporting programme areas, highlighting plan outcomes, strategies, objectives, activities and outputs, targets and responsible persons. The objectives and programme areas were developed after wide consultations beyond the sector and input from all stakeholders in education in the Federation.

Other achievements included: the relocation of the temporary Basseterre High School, the drafting of a French Curriculum for First Form students, the piloting of the Early Learning Literacy Assessment tool, the launch of the National Qualification Framework, the licensing of over 200 early childhood daycare and centers and the completion of a brand new early childhood (preschool) facility at Victoria Road. These are just a few of our accomplishments. Words of gratitude are extended to all members of staff for their hard work and commitment to education.

As we strive to strengthen the quality and relevance of education, in 2017, two major areas of focus are the marketing of TVET and curriculum development. Consultants will be contracted to develop a marketing strategy to change the general perception of TVET. The public will be more informed as to the program offerings available at TVET institutions. Consultancy services will be procured to manage civil works in secondary schools and post secondary TVET training institutions. This will be pursued to upgrade facilities to meet the quality occupational standards for the delivery of Caribbean Vocational Qualifications (CVQs) and National Vocational Qualifications (NVQ's). This year we will fully implement the National Qualification Framework which was launched last year.

AVEC will be outfitted with modern ICT networks, software, and hardware. The National Skills Training Programme will continue to equip learners with critical life and employability skills to prepare youth for the world of work. The programme targets students, who are struggling academically, to ensure that they are meaningfully engaged and are motivated to remain in school thereby reducing the dropout rate amongst the fourth and fifth formers. TVET competencies as outlined in the National TVET Policy will be infused in core curriculum areas in both primary and secondary schools. The next area of great focus is Curriculum Development.

In 2016 an interim National Curriculum for Language Arts, Mathematics, Science and Technology and Social Studies for Kindergarten to Grades 3 was implemented to address the gaps in the old curriculum guides. Workshops were held with teachers in the primary schools on a variety of topics for the four subject areas to assist with the implementation of the interim curricula.

During 2017 the Curriculum Development Unit (CDU) will acquire the services of consultants to develop a National Curriculum. The consultants will assist with the drafting of a Monitoring and Evaluation Framework- NCMEF and a National Learning Assessment Framework – NLAF. They will also provide training for the curriculum coordinators, Education Officers and teachers.

The CDU will continue to prepare, administer and analyse the Test of Standards. The CDU will also continue to prepare the Common Examinations for First and Second Forms. A Policy along with procedures will be drafted to guide the writing, administering and marking of scripts. Data collection and reporting of results will also be initiated to heighten the integrity and impact of the examinations. The Ministry will collaborate with the OECS to implement the Early Learners

Programme, which is geared towards improving reading in the infant departments.

Improved student support services is another area of focus. The Department will offer short courses for school staff (teachers, guidance counselors) in identifying learners with special educational needs (e.g. academic, behavioral, psycho-social) and providing adequate supports and interventions for identified students.

The Ministry continues to collaborate with our stakeholders in our efforts to provide students support services: The Student Education Learning Fund (SELF) ensures that all students are equipped with the requisite textbooks and that examination fees paid for those students in need. The School Meals Programme provides a variety of healthy meals and juices for primary and secondary school children. The new Support for the Advancement of Further Education (SAFE) scholarships will ensure that students who need assistance are able to access quality higher education at CFBC.

Training workshops will also be conducted for teachers and guidance counselors to ensure that all students can access and participate in our education services. The Ministry will begin the process of building a brand new 21st century Basseterre High School and greater attention will be given to school safety and the maintenance of all schools and Ministry of Education buildings.

The Charles A. Halbert Public Library continues its social outreach programmes to children and parents. In 2017 the library will maintain the Easter Read-A-Thon, Summer Camp Programme, and Health Center Visits to meet with parents and discuss the importance of reading to very young children.

Early Childhood Development and Education is still a priority. The Early Childhood Development Unit (ECDU) provides a range of programs, initiatives, and training designed to ensure that children get the best possible start in life. In 2016 the construction of new preschool at Victoria Road was completed. Over 200 nurseries and pre-schools received licensing certificates.

In 2016, two new Resource Teachers were employed to augment the present staff at the ECDU. These additional personnel will assist in monitoring centres to ensure that high quality early childhood education is delivered at the centres and that centres maintain, at least the minimum quality standard for licensing. The weekly subvention for children in nurseries and pre schools will continue and the percentage of parents receiving the subvention will be increased. This will provide opportunity for all vulnerable and non-vulnerable children from age 3 – 5 years to access early childhood education. The Unit will continue the Reach the Unreached Programme and conduct the second phase of the Effective Early Childhood Outreach Stimulation (EECHOS) programme, which provides caregivers of children ages 0-2 strategies to support early learning and development.

The professional and technical capacity of the entire staff is of paramount importance. Training workshops and seminars will be conducted for education administrators, the Accreditation Board members, education officers, CDU Coordinators, principals, teachers and guidance counselors. Education services in the Primary and Secondary schools will be improved. The induction course was changed to Pre-Service Training. This is a two-week orientation training session for persons interested in teaching.

In 2016 an interview selection process and a math and literacy test were introduced to gain a greater understanding of the applicant's readiness to teach and capacity for development. The In-service training for teachers continued to provide support and guidance on matters of relevance to teaching. In 2017 a practicum will be introduced. Teachers will be expected to produce a portfolio on their experience gained during the year of in-service training.

The Ministry, in collaboration with Basic Needs Trust Fund (BNTF), National Emergency Management Agency (NEMA), the Red Cross and Fire and Rescue Services, conducted Students Emergency Response Team (SERT) training for students of the high schools on school safety. Training sessions on school safety drills and First Aid were also organized for teachers and principals. For the upcoming year the Ministry will revise the school safety policy, continue with training in First Aid and conduct periodic school safety drills.

Greater attention will be given to school safety and the maintenance of schools and learning institutions. Our capital projects for 2017 include: the building of a brand new 21st century Basseterre High School and repairs to the Industrial Site Day Care Roof.

The Effective/Child Friendly Schools framework was piloted in six primary schools. Training was conducted for CFS focal points, education officers, principals and deputy principals of all primary public schools. It is envisaged that the effective/CFS framework will be expanded to include all public primary schools in St. Kitts. As a part of CFS implementation, a draft Primary school physical education assessment book was developed and introduced in three pilot schools. Additionally, a National Report Card has been drafted. The new National Report Card is expected to be used during 2017.

In an effort to increase the percentage of students completing secondary education at Form 5 the Secondary School Work Based Programme (SSWBP) programme at 4th and 5th forms will continue. This is an alternative programme to prepare students of 4th and 5th for the world of work and keep them meaningfully engaged.

Policies for Education

The following policies have been reviewed and approved by the Ministry of Legal Affairs: Policy on Positive Behavior Management, Alcohol and Drug Policy, Computer and Technology Usage Policy, Anti-harassment and Discrimination Policy, Policy on the Use of Restraint in Schools and School Enrollment Policy. It is our hope that these policies will be enacted in the approaching year.

The National Commission for UNESCO continues to represent the Federation at general conferences and meetings. The Commission implements and supports projects that: address emerging social and ethical challenges, mobilize science knowledge and policies for sustainable development, foster cultural diversity and intercultural dialogue and support the attainment of quality lifelong learning for all.

In 2017 the Commission will continue a number of UNESCO flagship projects and programmes. These include the Slave Route Project, the Youth Ambassadors for Climate Change Project, the Micro-science experiments Project, the Youth for Human Rights Awareness Project and the Single Father's Project, The Federal Youth Policy and The St. Mary's Man and the Bio-Sphere Reserve Project (MAB).

1.3 Management Representation Statement

I am pleased to present the Annual Report on Plans and Priorities for the Ministry of Education.

All departments in the Ministry were consulted and information was shared. Presented here is a synopsis of the shared information. I am satisfied that the relevant management and accountability systems are in place within the Ministry to ensure effective and efficient implementation of the strategies, initiatives, programmes and projects that have been presented.

William Hodge
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide for all citizens and residents a quality lifelong education which would enable individuals to develop and achieve their full potential and make meaningful contribution to national development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's strategic objectives are guided by the Government's Directions for Education These are as follows:

- Build a brand new and modern Basseterre High School.
- Implement critical curriculum reform that is designed for skill development and knowledge transfer.
- Upgrade the professionalism, standards and certification of all teaching and career guidance counseling staff in order to ensure that our children are afforded the best quality education available anywhere in the world.
- Establish a fund that will guarantee every person who qualifies, will receive assistance to obtaining University/tertiary education.
- Provide free Preschool Education.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's Annual Objectives are consistent with the Strategic Objectives as outlined in the Strategic Plan which is guided by our vision: to provide for all citizens and residents, in collaboration with other stakeholders, a comprehensive course of quality life-long education which will enable individuals to develop and achieve their full potential, allowing them to make meaningful contributions to national development. The objectives are as follows: to

- Develop public awareness with respect to the Ministry's Policy Document and ensure that copies of the policy are readily available to all stakeholders.
- Strengthen the regulatory role of SKN Accreditation Board, and the TVET Council in managing quality assurance in post-secondary and tertiary level training.
- Implement the TVET Development Project.
- Prepare and execute marketing campaigns to promote TVET for all.
- Draft national curriculum framework and related policies.
- Strengthen student support services for struggling learners and those at risk of early school leaving at the secondary level.
- Provide opportunity for all vulnerable and non-vulnerable children from age 3 – 5 years to access early childhood education.
- Ensure that students who need assistance are able to access quality higher education at CFBC.
- Enhance the professional and technical capacity of members of staff.
- Implement continuous schools' maintenance, and health and safety plans.
- Operationalize the EMIS Open SIS Software.
- Develop and use simulation tools and appropriate databases for human, material and financial resource planning and forecasting.
- Collaborate with OECS EDMU and other regional/ global partners to develop local knowledge management capacity.
- Support UNESCO activities.

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

There were no modifications during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

The main activities to be pursued in 2017 include the following:

- contracting a consultant to develop a marketing strategy that seeks to change the general perception of TVET
- upgrading TVET facilities to meet the quality occupational standards for the delivery of Caribbean Vocational Qualifications (CVQs) and National Vocational Qualifications (NVQ's).
- Continuing the National Skills' 'School Work-Based' Training Programme to equip learners with critical life and employability skills and prepare them for the world of work.
- implementing the National Qualification Framework which was launched last year
- providing opportunity for Accreditation Board Members to attend conferences and seminars
- contracting consultants to assist with the development of frameworks for the national curriculum
- drafting of a Monitoring and Evaluation Framework (NCMEF) and a National Learning Assessment Framework (NLAF)
- developing terms of reference for local curriculum advisory groups and writing teams
- conducting orientation and training sessions for the advisory groups and writing teams
- continuing the subvention for parents with children in early childhood education
- training a cadre of teachers and guidance counsellors in each secondary school to work with struggling learners and those vulnerable of leaving school before Form 5,
- training of teachers on a variety topics
- collaborating with SELF, School Meals, Ministry of Social Development and other relevant Ministries/entities to deliver adequate social assistance and other support services to students
- commencing the process for the construction of a brand new 21st century Basseterre High School and the Sandy Point Pre School
- constructing of a classroom Block and auditorium at the Charles E. Mills Secondary School
- Construction of a new roof for the Administration Block at CFBC
- extending and equipping of the Kitchen area of the Hospitality Center at CFBC
- repairing the Industrial Site Day Care Roof and the bath rooms at Tucker Clarke Primary School
- drafting a comprehensive school safety and security policy
- installing security cameras at all learning institutions.
- training all education administrators and at least two school officials to use the EMIS system to input, manage, monitor, and use data for decision making
- participating in OECS EDMU- led education planning and knowledge management improvement initiatives
- reviewing the UNESCO Federal Youth Policy
- Continuing the UNESCO Youth Ambassadors for Climate Change Project
- branding and marketing of the St. Mary's Man and the Bio-Sphere Reserve Project

2.2.5 Main Challenges to Achieve Annual Objectives

1. Transportation

The lack of proper transport posed a great challenge for commuting between the offices. The

Ministry of Education with its administrative office located on Church Street with several offices spread out around Basseterre faced the challenge of getting visiting consultants and messages to the different departments in a timely manner. The Early Childhood Development Unit bus, which was donated by the Grassroots Project 10 years ago used to assist with transportation. The bus suffered major breakdowns and was out of use this year. This has exacerbated the transportation problem.

2. Training

Training also created a great challenge. Staff development and professional consultancy are integral parts of education. The training budget was not adequate to accommodate the number of workshops and training sessions organised by the many departments of the Ministry.

3. Inadequate office spaces

Most of the Ministry's Offices are housed in dilapidated buildings. These old buildings have caused some health challenges for officers and led to a reduction in productivity. To alleviate the problems, these old buildings need to be refurbished or the offices relocated to a more modern and healthy environment.

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

- The subvention for early childhood nurseries and preschool, universal access to TVET competencies in primary and secondary schools and the Support for the Advancement of Further Education (SAFE) scholarships for students will improve access to and participation in education at all levels.
-
- A well - articulated and relevant national curriculum along with monitoring and evaluation framework and a learning assessment system coupled with the equitable deployment of qualified teachers and a comprehensive student support services department will strengthen the quality and relevance of education.
-
- The improved capacity of education administrators, principals and teachers, a fully operationalized EMIS system and healthy, safe and secured environments will enhance governance, planning and management thereby improving the efficiency and effectiveness of the Ministry.

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

- The implementation of the Interim Curriculum provided a guide for teachers while they await the completion of the National Curriculum. Teachers were able to complete common areas which were assessed during the Test of Standards.
- The completion of the new early childhood (preschool) facility at Victoria Road has increased the number of preschool places available for children.
- The subvention and licensing of over 200 Early Childhood Nurseries and Pre Schools ensured that our toddlers receive a very high standard of early childhood care and education.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Rural Education Project
Upgrade Education Institutions
Upgrade Computer Labs
Refurbishment of Industrial Site Day Care
Construction of New Basseterre High School
Technical and Vocational Education Training Enhancement Project

2.3.2 Other Projects Judged Important

Fencing of Schools
Curriculum Reform 2014-2017
Education Foundation

2.3.3 Status Report on Major Government Projects

Construction of an Early Childhood Facility at Victoria Road:

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.

The new Victoria Road facility will replace an old building that had to be demolished for safety reasons. This new facility will provide accommodation, access to quality care and education for the growing number of students being enrolled in early childhood facilities.

Four priority areas which have been identified going forward are:

- New Basseterre High School
- Curriculum review, design and development
- Training of teachers –
- TVET Development

Activities to facilitate the implementation of these priorities are already in progress.

2.4 Transfer Payment Information

Contributions to the following regional institutions

- Caribbean Examinations Council (CXC)
- Commonwealth of Learning (COL)
- Caribbean Knowledge Learning Network Agency (CKLNA)

Section 3: Ministry Summary

Portfolio	E.13 - Manage Education Services
Responsibility Centre	13 - Ministry of Education
Officer in Charge	Minister
Goals/Global Objectives	
To provide all persons of the state with access and developmental opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development. To inform and educate the public on government activities.	

Objective(s) for 2017	Expected Results	Performance Indicators
1.To improve access to and participation in quality Early Childhood Education (ECE) and compulsory education	100%	Percentage of children from 3 – 16 years enrolled in an Educational institution
	100%	Percentage of a learner-centred national Curricula implemented for the different educational levels
2.To improve opportunities for Post Secondary 21st Century Skills through access to TVET	90%	Percentage of secondary school leavers demonstrating employability skills and achieve competency in at least one TVET subject
3.To improve participation and retention at the secondary level	90%	Secondary School students complete five years of secondary Education

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
13141- Provide Administrative support for the Ministry of Education	8,370	8,646	9,365	9,498	9,625
13141- Invest in Education	10,957	2,200	4,670	4,670	4,670
13142- Promote and support Early Childhood Development	8,042	6,836	7,692	7,735	7,779
13143- Deliver Primary Education	15,926	15,989	16,214	16,484	16,750
13144- Deliver Secondary Education	20,855	31,518	31,935	32,351	32,774
13145- Deliver Post Secondary Education	1,740	5,015	3,619	3,682	3,745
13146 - Deliver Special Education Services	1,405	1,454	1,474	1,495	1,517
13147 - Deliver Tertiary Education through CFB College	9,977	12,426	14,481	14,518	14,556
13148- Provide Public Library Services	727	841	870	882	894
Total	77,998	84,925	90,321	91,315	92,309

Section 4: Program Summary

Portfolio	E.13 - Manage Education Services
Programme	13141- Provide Administrative support for the Ministry of Education

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
Support the development of the people of the Federation by providing the necessary policy guidance, administrative support and effective management of the activities of the ministry

Objective(s) for 2017	Expected Results	Performance Indicators
1.To pilot the Interim Curriculum for Kindergarten to Form 2	100%	Percentage of teachers in schools 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
00083 - Education Management Information System

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
	(in thousands)				
Recurrent	8,130	8,356	9,075	9,208	9,334
Capital					
Transfer	240	290	290	290	290
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,370	8,646	9,365	9,498	9,625

Portfolio Programme	E.13 - Manage Education Services 13141- Invest in Education
----------------------------	---

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives	To create adequate quality education infrastructure and mechanisms in furtherance of the development of the young population
--------------------------------	--

Sub-Programme :	<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>1314123 - Preparing People for Employment Project (PPEP)</p> <p>1314124 - Upgrade of School Facilities</p> <p>1314125 - Curriculum Reform 2014-2017</p> <p>1314126 - Development of UNESCO</p> <p>1314122 - Upgrade Education Institutions</p> <p>1314127 - Education Foundation</p> <p>1314128 - Upgrade of Computer Labs</p> <p>1314129 - Construction of Education Building</p> <p>1314130 - Support for the Advancement of Further Education (SAFE) Project</p>
------------------------	--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent					
Capital	10,957	2,200	4,670	4,670	4,670
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,957	2,200	4,670	4,670	4,670

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To increase access to quality Early Childhood Development and Education Services

Objective(s) for 2017	Expected Results	Performance Indicators
1.To improve the quality of the learning environments for children from birth – 5 years of age by increasing the percentage of Centres meeting the standards for licensing	85%	Percentage of Centres that receive a license certificate
2.To increase the percentage of centres receiving the weekly subvention	100%	Percentage of Centres receiving the weekly subvention
3.To increase the percentage of teachers implementing the High Scope Curriculum in centres that serve vulnerable children	75%	Percentage of teachers trained to implement the High Scope Curriculum.

Sub-Programme :
13142621- Administer and deliver early childhood education 13142- Invest in Early Childhood Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	5,864	5,651	7,192	7,235	7,279
Capital	2,178	1,185	500	500	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,042	6,836	7,692	7,735	7,779

Portfolio Programme	E.13 - Manage Education Services 13143 - Deliver Primary Education
----------------------------	--

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives	To improve access to and participation in quality primary education
--------------------------------	---

Objective(s) for 2017	Expected Results	Performance Indicators
1.To increase the percentage of students accessing student support services	90%	Number of students accessing the support programmes
2.To increase the percentage of students attaining the pass mark for all tests in Primary schools	85%	Percentage of students achieving the 60% and above in tests

Sub-Programme :	143642- Provide Primary Education 13143- Invest in primary education
------------------------	---

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	15,926	15,989	16,214	16,484	16,750
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	15,926	15,989	16,214	16,484	16,750

Portfolio Programme	E.13 - Manage Education Services 13144 - Deliver Secondary Education
----------------------------	--

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To improve participation and retention at the Secondary School Level

Objective(s) for 2017	Expected Results	Performance Indicators
1.To increase the percentage of students completing form 5 of Secondary schools	85%	Percentage of students completing form 5 of Secondary Schools
2.To increase the percentage of students passing 5 C-SEC Subjects	85%	Percentage of students achieving 5 C-SEC Subjects

Sub-Programme :
144651-5: Provide Secondary Education 13144- Invest in Secondary Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	20,855	21,518	21,935	22,351	22,774
Capital		10,000	10,000	10,000	10,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	20,855	31,518	31,935	32,351	32,774

Portfolio Programme	E.13 - Manage Education Services 13145 - Deliver Post Secondary Education
----------------------------	---

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To provide for the development of skills and competencies in the range of disciplines

Objective(s) for 2017	Expected Results	Performance Indicators
1.To increase the pass rates of TVET subjects at the CSEC level	85%	Percentage increase of pass rate at CSEC level
2.To increase the percentage of instructors trained and certified as CVQ Assessor	50%	Percentage of persons with trained assessors certificates

Sub-Programme :
00182 Deliver National Skills training
00181 Deliver Skills and Vocational training through AVEC

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	1,740	5,015	3,619	3,682	3,745
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,740	5,015	3,619	3,682	3,745

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

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To ensure that every school has access to a qualified team of individuals who collaborate to design enrichment and intervention program/courses that are aligned with students educational needs and schools' core curriculum

Objective(s) for 2017	Expected Results	Performance Indicators
1.To improve school to work transition opportunities for students 'at risk' to be employed	75%	Percentage of students gainfully employed after the programme
2.To increase the number of students who return to the mainstream from Learning Support	40	Number of students who return to the mainstream classes
3.To improve the quality of educational services offered at the Cotton Thomas Comprehensive School	50%	Percentage increase of qualified professionals at the school
4.To increase the number of students that have Individual Education Programmes (IEP)	50	Number of students on the register for Individual Education Programmes (IEP's)

Sub-Programme :
00178- Deliver Special Education Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	1,405	1,454	1,474	1,495	1,517
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,405	1,454	1,474	1,495	1,517

Portfolio Programme	E.13 - Manage Education Services 13147 - Deliver Tertiary Education through CFB College
----------------------------	---

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

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives	To create opportunities for students in the Federation leaving Secondary School to easily pursue higher academic learning and certified technical and vocational training
--------------------------------	---

Objective(s) for 2017	Expected Results	Performance Indicators
1.To increase student enrolment and reduce the attrition rate while achieving graduation rates	90%	Percentage pass rate of students completing the CFBC Programmes

Sub-Programme :
00194 Deliver Tertiary Education through CFB Community College
03112 CFB College Board of Governors
03902 - Computers for Post Secondary Education
03904 - Support Nursing Education at CFB College
03907 - Support Teachers in Training through Tertiary Education
13147- Invest in Post Secondary Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	9,814	10,205	10,241	10,278	10,316
Capital	163	2,221	4,240	4,240	4,240
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,977	12,426	14,481	14,518	14,556

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

Responsibility Centre
13 - Ministry of Education 141 - Permanent Secretary's Office 148 Public Library

Officer in Charge	Librarian
--------------------------	-----------

Goals/Global Objectives
To increase the capacity of the library to provide quality outreach programmes to motivate students to read books.

Objective(s) for 2017	Expected Results	Performance Indicators
1.To increase the number of students participating in the annual Summer Camp	200	Number of students registered for Summer Camp
2.To increase the number of students participating in the annual Read a thon	35	Number of students registered for the Read-A-Thon

Sub-Programme :
02546 Provide Administrative Support 13148- Invest in Public Library 04030 - Library Collection/ACS

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
(in thousands)					
Recurrent	727	841	870	882	894
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	727	841	870	882	894

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
13141	ADMINISTRATION						
1314117	Fencing of Schools	1,400,000	100,000	-	-	100,000	REVENUE
1314118	Rural Education Project	10,427,521	1,000,000	-	-	1,000,000	REVENUE / CARIBBEAN COMMUNITY (CARICOM) / PETROLEUM FUND
1314122	Upgrade Educational Institutions	5,103,820	400,000	-	-	400,000	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1314125	Curriculum Reform 2014-2017	2,208,682	60,000	-	-	60,000	REVENUE
1314127	Education Foundation	150,000	50,000	-	-	50,000	REVENUE
1314128	Upgrade of Computer Labs	2,100,000	250,000	-	-	250,000	REVENUE
1314129	Construction of Education Building	7,500,000	2,000,000	-	-	2,000,000	REVENUE
1314130	Support for the Advancement of Further Education (S.A.F.E.) Project	809,920	809,920	-	-	809,920	
	Subtotal	29,699,943	4,669,920	-	-	4,669,920	
13142	EARLY CHILDHOOD EDUCATION						
1314221	Refurbishment of Industrial Site Day Care	1,500,000	500,000	-	-	500,000	REVENUE
	Subtotal	1,500,000	500,000	-	-	500,000	
13144	SECONDARY EDUCATION						
1314424	Construction of New Basseterre High School	30,000,000	5,000,000	-	5,000,000	10,000,000	REVENUE / DEVELOPMENT AID
	Subtotal	30,000,000	5,000,000	-	5,000,000	10,000,000	
13147	TERTIARY EDUCATION						
1314719	Technical and Vocational Education and Training Enhancement Project	32,756,400	-	4,000,000	240,000	4,240,000	REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)
	Subtotal	32,756,400	-	4,000,000	240,000	4,240,000	
	TOTAL c/f	93,956,343	10,169,920	4,000,000	5,240,000	19,409,920	

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	93,956,343	10,169,920	4,000,000	5,240,000	19,409,920	
	<i>Technical and Vocational Education and Training Development</i>	300,000	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)
	<i>Development of Advanced Vocational Education Center (AVEC)</i>	1,566,900	-	-	-		REVENUE
	<i>Industrial Site Day Care - Kitchen Upgrade</i>	185,000	-	-	-		REVENUE
	<i>St. Paul's Day Care Centre</i>	3,259,490	-	-	-		REPUBLIC OF CHINA TAIWAN (ROC)
	<i>Preparing People for Employment Project</i>	2,700,000	-	-	-		SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	<i>Relocation of Restrooms - Charles E. Mills Secondary</i>	300,000	-	-	-		REVENUE
	<i>Upgrade of School Facilities</i>	500,000	-	-	-		SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	<i>Refurbish Head Office</i>	85,642	-	-	-		REVENUE
	<i>Wheelchair Lift for Cotton Thomas Comprehensive School</i>	21,000	-	-	-		REVENUE
	<i>Repair and Repainting - CFBC Campus</i>	1,705,895	-	-	-		REVENUE
	<i>Basic Education Project</i>	36,054,000	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)
	<i>Construct Classrooms-Saddlers Secondary School</i>	4,700,000	-	-	-		REVENUE
	<i>Purchase of School Bus</i>	300,000	-	-	-		REVENUE
	<i>Transportation for School Meals</i>	80,000	-	-	-		REVENUE
	<i>Basseterre High School Renovation</i>	1,700,000	-	-	-		REVENUE
	<i>Purchase of Vehicle</i>	60,000	-	-	-		REVENUE
	<i>Multi-Colour Printing Systems and Signage</i>	145,000	-	-	-		REVENUE
	<i>Health Sciences Skills Lab - CFBC</i>	285,000	-	-	-		REVENUE
	<i>Secondary Education Development Project</i>	18,819,000	-	-	-		WORLD BANK (WB)
	<i>Construct and Furnish Tabernacle Day Care Centre</i>	1,600,000	-	-	-		GOVERNMENT OF TURKEY
	<i>Information Technology Based Training & Management Project</i>	9,438,457	-	-	-		EDUCATION DEVELOPMENT FOUNDATION (EDF)
	<i>School Meals Kitchen Upgrade</i>	294,012	-	-	-		REVENUE
	<i>Expansion of the Teacher Resource Centre</i>	455,843	-	-	-		REVENUE / LOAN
	<i>Renovate Basseterre High School Auditorium and Library Roof</i>	365,667	-	-	-		REVENUE
	<i>Public Library Automation</i>	24,463	-	-	-		REVENUE
	<i>PC Replacement</i>	127,275	-	-	-		REVENUE
	<i>Repairing of Dieppe Bay Day Care Centre</i>	50,000	-	-	-		REVENUE
	<i>Repairing of Sandy Point Preschool</i>	50,000	-	-	-		REVENUE
	<i>Clarence Fitzroy Bryant College (CFBC) Security Cameras</i>	22,950	-	-	-		REVENUE
	<i>E-Beam Technology in Classrooms</i>	63,000	-	-	-		DEVELOPMENT AID
	<i>Replacement and Repairs to AC Units - CFBC</i>	100,000	-	-	-		REVENUE
	<i>Renovation of WAHS Student Bathroom</i>	222,604	-	-	-		REVENUE
	<i>Purchase of Furniture</i>	550,000	-	-	-		REVENUE
	<i>Furnishing of Challengers Day Care Centre</i>	300,000	-	-	-		DEVELOPMENT AID
	<i>Purchase of Two (2) School Buses</i>	500,000	-	-	-		REVENUE
	<i>CFB Hospitality Unit</i>	2,494,205	-	-	-		REVENUE / EDUCATION DEVELOPMENT FOUNDATION (EDF)
	<i>Repairs to railings at the Burdon Street Campus (CFBC)</i>	267,000	-	-	-		REVENUE
	TOTAL	184,033,176	10,169,920	4,000,000	5,240,000	19,409,920	

Total Ministry \$19,409,920

14 - Ministry of Health

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	5
1.3 Management Representation Statement	6
Section 2: Ministry Overview	8
2.1 Mission Statement	8
2.2 Planning Overview	9
2.2.1 Ministry's Strategic Objective vs Government's Directions	9
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	9
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	9
2.2.4 Main Activities Contributing to the Annual Objectives	10
2.2.5 Main Challenges to Achieve Annual Objectives	10
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	11
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	11
2.3 Capital Projects Information	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	13
Section 3: Ministry Summary	14
Section 4: Program Summary	15

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Government of St. Kitts and Nevis considers health maintenance and the sustainable fortification of our health systems to be the fulcrum of all national development strides meant to advance our people and our Nation. Regardless of the inroads and investments made in the productive sectors of our economy, all of our efforts would be of little value if the health and well-being of our people are not safeguarded, promoted and protected.

It is for the foregoing reasons that the Ministry of Health continues in its thrust towards the focus on (a) investment in training of healthcare workers; (b) repairs, renovations and expansion of our medical infrastructure; (c) provision of adequate and effective medicines; (d) restructuring of our health information systems; (e) enhancement of our health promotion services; (g) expanding the scope of our immunization programme to 100% coverage; and (g) bolstering our provision of primary health care at the community level, among other matters.

Non-communicable Diseases (NCDs): Impact & Response

By far, the single greatest challenge confronting our people – and the wider global community for that matter – is non-communicable diseases (NCDs). To be precise, NCDs continue to constitute the major cause of mortality and morbidity in our Country. Our relatively high incidence of cancer, heart disease, diabetes, hypertension, etc. continues to impact national productivity, especially when members of our labour force are suffering from these ailments in the prime of their working lives. The cost of caring for these individuals continues to rise, and often means that family incomes contract and future employment prospects are lessened when those who are unwell are less likely to return to work.

In 2017, the spotlight on NCDs will be shone far more brightly as CARICOM Member States observe the 10th Anniversary of the signing of the Port of Spain Declaration. This landmark Declaration in 2007 signalled the acknowledgement that NCDs were posing the greatest threat to health and wellness in our region. It also bellowed a commitment to aggressively respond to the NCD threat with projects, programmes, legislation and investments that would bring marked improvement in our lifestyles, dietary choices, weight management, and related health indicators. The Ministry has committed in 2017 to the establishment of a national NCD Commission, and also the passage of legislation regarding tobacco use in public places.

Among the major NCD response initiatives that the Ministry of Health has executed in 2016 was the launch of the Oncology Unity at the JN France General Hospital, in order to provide well-needed chemotherapy services to persons diagnosed with cancer. This investment has eased the financial and emotional burdens on persons needing to travel to neighbouring islands, North America and the United Kingdom (UK) for chemotherapy. The Ministry is grateful for the charitable donations that have been forthcoming from various donor agencies and other non-governmental organisations (NGOs) focused on cancer care and prevention.

Considerable expenditure increase in pharmaceuticals was executed in 2016 in order to address the increased demand for NCD-related medications, especially for individuals with hypertension, diabetes, chronic kidney disease and cancer. In a number of cases, traditional orders of such pharmaceuticals have been quintupled. Investments have also been made in the procurement of additional haemodialysis machines to address the ongoing demand for treatment and to facilitate the expansion of the unit. This haemodialysis programme is currently being revised with a view to reducing the cost of the service, via a new ownership and service agreement system, and also through the introduction of the National Health Insurance programme.

Health Promotion & Health Education/Information

In the 2016 ministerial budget message, it was emphatically articulated that the improvement in health care services in the Federation must run in tandem with health promotion and preservation. It is one thing to respond to the ever-increasing health needs of our people, but it is an entirely different thing to have our people police their own health with a view to doing all in their power to remain healthy. The mantra "prevention is better than cure" certainly rings true for our health care imperatives going forward.

Within the Ministry of Health our motto states "People First; Quality Always". As such, the Ministry would rather invest in preventative measures than in curative ones when addressing healthcare concerns: it is far better and less costly to prevent illness, than to treat it. In 2017, our ongoing health promotion activities would again be geared towards sensitizing our people to safeguard their health through weight management, self-administered blood sugar and blood pressure testing, improvement in dietary choices, physical activity, reduced alcohol consumption and the adoption of mental wellness practices. In short, the Ministry of Health will be targeting holistic wellness and, as such, will be enhancing outreach to community and church groups, schools, and business houses in order to get these life-changing messages across to our people in a manner that results in healthier lifestyles.

National Health Care Achievements

Our Nation has made important strides in Health care delivery over the years. Some of these advances include the following:

Our Expanded Programme on Immunization (EPI) which continues to be a best practice in the vaccination of children, against Measles, Mumps, Rubella, Diphtheria, Hepatitis B, Polio and Tuberculosis to name a few. As a matter of fact, annual immunization reports over the past several years have shown 97% coverage of targeted groups.

Life expectancy, which is a combined 76 years: our data indicates that more of our people are now living to age 100 and beyond. (At the time of this publication, there were some 15 centenarians living in St. Kitts and Nevis, with the oldest of these individuals being aged 104.)

Significant reduction in our maternal mortality rate.

These advances can be directly attributed to the Government's steady investment in health, including training, other forms of capacity building and service expansion.

The Ministry of Health, through the National AIDS Secretariat, continues to work assiduously in implementing plans for the prevention, treatment, and care of persons living with HIV/AIDS. To this end, the Federation has forged strong partnerships with several local, regional and international agencies, including the Pan Caribbean Partnership Against HIV & AIDS (PANCAP) to reduce new incidents of infections and eliminate all forms of discrimination against persons living with HIV and AIDS.

St. Kitts and Nevis is set to join other Caribbean countries in eliminating mother to child transmission of HIV. We are however, awaiting final confirmation from external validators, including the Pan American Health Organisation (PAHO).

In-Service Training Enhancement

In 2017, the Ministry intends to enhance the In-service Training Programme, currently housed at the JN France General Hospital, to include concentrated training and re-training in the area of public health. This new initiative comes out of the realisation of the need to strengthen our primary health care facilities - our community health centres. This new thrust is necessary, if the Ministry is going to seriously tackle the NCD threat in our communities. It will require the deployment of some of our senior public health-trained nurses in order to achieve healthier outcomes in communities across our Federation. Pogson Medical Centre is earmarked as the hub of this expanded, in-service training programme for public health, given the under-utilised

capacity of the institution and its strategic location in rural St. Kitts.

Mental Health

2016 also saw the opening of the Federation's first Mental Health Day Treatment Centre. This facility was jointly funded by the Government of St. Kitts and Nevis and the Caribbean Development Bank (CDB), and is a much needed addition to our mental health programme.

The stark reality is that when patients are discharged from the acute psychiatric setting at JNF General Hospital, they need additional help in the process of re-integrating into society. Follow up psychiatric clinics at Community Based Health Services are necessary, but not enough.

This Centre is therefore intended to facilitate the re-integration process by providing occupational therapy, ensuring adherence to medication, sanitization and hygiene, group and individual counselling, skills training, etc.

For the Centre to be truly successful, partnerships with the families of patients and clients must be forged. In short, the ultimate goal of this facility is for the patients to be occupied, cared for and nurtured in a professional, friendly environment that is conducive to recovery.

Capital Projects

While we acknowledge that it is important to invest in new health facilities that are critical to the provision of quality services, we also have to upgrade existing health facilities. In August 2016, the renovated and refurbished Mary Charles Hospital in Molineux was re-opened to the public. This facility, which services the health care needs of residents from Belle Vue to Cayon, has been re-developed in keeping with the smart hospital concept already evident at Pogson Medical Centre. In 2017 it is expected that a new and improved Dental Unit will be provided once more to end users. There will also be a refurbished conference room, and limited laboratory services to include the following:

- Complete Blood Count (CBC)
 - Chemistry-glucose, sodium, potassium and cholesterol testing
- This is indeed a major development for the Mary Charles Hospital as very little has been done with respect to maintenance of the physical plant over many years. This facility upgrade will restore confidence in the community with respect to appropriate health care delivery. It is our expectation that the utilisation of this facility will increase as a result of this timely upgrade.

The newly refurbished Mary Charles Hospital will also restore confidence in our valued nursing staff who for many years worked under dreadful conditions at the Mary Charles Hospital. Our Government is mindful of the fact that in order for our health care workers to be productive they must be provided with the necessary equipment and a comfortable working environment.

The Ministry of Health is also proud to announce that capital projects for 2017 would include the reconstruction of the Tabernacle Health Centre. For the past few years, this facility has been temporarily housed in the basement of the Tabernacle Police Station, which is not quite conducive to the provision of primary health care to area residents and clients. It is expected that the re-built facility would be completed prior to the close of the ensuing fiscal year. Other capital projects include roof refurbishment of the Basseterre Health Centre and JNF General Hospital. Efforts will also be made to commence preparatory work on the Phase III of JNF General Hospital.

New & Re-emerging Diseases

Our Federation's response to new and re-emerging diseases – particularly vector borne disease such as Zika and Chikungunya - will continue to be a major focus for our Ministry. In this regard, the Environmental Health Department of Ministry will continue to work with our Health Promotion Unit to create awareness and emphasize the importance of source reduction. This will be done in conjunction with fogging and Community driven clean-up campaigns.

Performance Improvement Imperatives

Productivity and performance measurement and improvement will be a major focus for the Ministry in 2017. The Ministry is keen on providing the best health care to the people of St. Kitts and Nevis via attendance, punctuality and performance of all healthcare workers. There has been observed relatively high levels of lateness, absenteeism, and low output among some workers, which can be attributed to a number of factors. It must be re-emphasized that the Ministry of Health is part of a European Union-funded workplace improvement pilot project that is designed to bring about meaningful public sector reform inclusive of a paradigm shift away from the traditional increment-based entitlement system and towards a performance and productivity-based employment system where reward and promotions are based on merit.

In line with Government's commitment to a new productivity and performance-based pay system in the Civil Service, the Ministry of Health will be introducing biometric clocks in all health facilities. The devices will provide reliable work ethic indicators such as attendance, punctuality, and time spent at work in an effort to ensure that employees are putting in a full day's work for a full day's pay – which is what the tax-paying public demands and deserves. High absenteeism, lateness and other forms of poor work ethics in the health infrastructure are unacceptable – especially when lives are at stake. Such unwanted practices severely limit the Ministry's ability to render high quality health care to our people, who deserve the best. The introduction of the biometric clocks will be part and parcel of the continued build-out of our Health Information System (HIS) project, given that it will be providing real time, reliable data on performance and productivity indicators. As with the completion of the HIS, this project would require that all health institutions are covered by on-line, integrated network.

Legislation & Regulations

The 2017 legislative agenda will be inclusive of the revision and introduction of a suite of legislation meant to improve the management and regulation of health care in the Federation. Such legislation include updates to existing legislation such as The Medical Act, The Public Health Act (which would include provision for a Medical Ethics Review Board), The Pharmacies Act; and the introduction of a new Mental Health Act. Both the introduction and updating of legislation in 2017 will help to advance quality service delivery of health care, and also provide an improved landscape for high-end research and development (R&D), and medical tourism in our Federation.

International Agency Cooperation & Strategic Partnerships

The Ministry of Health continues to benefit tremendously from maintaining strong, strategic partnerships with various regional and international agencies whose mandates have direct linkages with the local health sector. Among these key agencies are the Caribbean Public Health Agency (CARPHA); Pan American Health Organization (PAHO); the World Health Organisation (WHO); the OECS Commission (particularly the OECS-Pharmaceutical Procurement Service [OECS-PPS]); the European Union (EU); the Pan Caribbean Partnership against HIV/AIDS (PANCAP); and the Caribbean Common Market (CARICOM), particularly via the quasi cabinet of the Caribbean Council on Social and Human Development (COHSOD). The Ministry continues to reliably meet its annual quota contributions to these international strategic partners.

The Ministry is equally grateful for the strong diplomatic relations that exist between our Federation and the Republic of China (Taiwan), the Republic of Cuba, and the Bolivarian Republic of Venezuela. These diplomatic ties continue to yield invaluable benefits insofar as technical assistance and capacity-building in the health sector are concerned.

Strategic Plan for Health (2016-2020)

All of the foregoing indicators and plans of the Ministry have been articulated in the Ministry's new National Strategic Health Plan that is about to be unveiled, and intended to guide health care delivery up the year 2020. The plan is inclusive of costing, as well as the appropriate

monitoring and evaluation mechanisms for the following 11 priority areas:

1. Chronic Non Communicable Diseases
2. Communicable Diseases
3. Family Health
4. Mental Health & Substance Abuse
5. Health policy/legislation
6. Human Resource
7. Health Information
8. Medicines and Supplies
9. Health Financing
10. Research
11. Expanding Strategic Partnerships

Ministerial Resolve

Via the 2017 Estimates, the collaboration of donor agencies, and the support of private/public sector partnerships the Ministry of Health reaffirms our firm commitment to providing affordable, accessible and quality health care for all citizens and residents of St. Kitts and Nevis.

Hon Wendy C Phipps

Minister of State with Responsibility for Health

1.2 Executive Summary

The Ministry of Health recognises health as a basic human right and as a vehicle for economic growth and social development. Thus, our health care system will focus on prevention, health promotion, education, and management to provide health care that is appropriate, available, accessible, and sustainable. In order to improve the public's health, it is necessary to have in place enabling environments inclusive of appropriate legislations, policies, guidelines, human resources and infrastructures.

The current data trends indicate that the leading causes of morbidity and mortality in the Federation are related to chronic, non-communicable diseases, including hypertension, diabetes, and cardiovascular disease. The Ministry has been seeing an increasing prevalence of obesity; both childhood and adult, which is an acknowledged risk factor for chronic non-communicable diseases.

Promoting healthy lifestyles is at the core of the Ministry of Health. Focusing on Health Promotion empowers people and communities to take control of their health and well-being, reducing the likelihood of lifestyles illness and tertiary care management. Health promotion is a unique discipline and will have a specialised role within the Ministry of Health. This strategy will take a multidisciplinary approach to maintaining and improving health as a moral and political commitment to the Federation.

To strengthen the links between the departments and the community, the Ministry of Health will keep the focus on the identified priority areas below, with an end to deliver personal and population-based health services to advance the health of the citizens and residents.

1. Non-Communicable Diseases and Physical Activity,
2. Environmental Health,
3. Family Health,
4. Health Systems Development,
5. Sustainable Health Care Financing,
6. Mental Health and Substance Abuse,

7. HIV/AIDS, STIs and Infectious Diseases,
8. Human Resource for Development,
9. Health Information and Research ,
10. Monitoring and Evaluation of services

Universal Health coverage continues to be priority for the Ministry. As such, the introduction of the National Insurance Scheme in 2017, will be advocated as a means of increasing Health care access and sustaining Health Care financing.

In working towards achieving the Sustainable Development Goals (SDG), one of the identified vulnerabilities of the Federation to disasters, is its geographical location. Healthy, resilient, and sustainable communities after disasters, is the rationale for leveraging resources and engaging stakeholders in strategic disaster planning and recovery toward realizing healthier communities. Therefore, the 2017 fiscal year will place as a priority agenda a renewed emphasis on conducting disaster vulnerability assessments, preventative and corrective maintenance such as appropriate renovations and remodeling of health centres and other health facilities.

Under the auspices of the Community-based Health Services, escalating cancer prevention services and early detection remain in the forefront of the Ministry's agenda. The Oncology Programme at the Joseph N. France General Hospital demonstrates the commitment to addressing the issues of cancer. It is anticipated that this unit will significantly improve the morbidity and mortality of patients affected with cancer related conditions.

The quantities and quality of information being collected and stored are growing exponentially with a move towards expanding data analysis for use in policy decision and programmatic improvement. The Ministry is mindful of the role that the prioritization of information technology investments play, specifically:

1. in providing critical interoperability between health facilities,
2. disseminating critical information to support decision making,
3. in sharing data for decision making and environmental impact assessments,
4. in effective emergency response, and
5. to efficiently support the institutions' operations.

Recognising the necessity of data for decision making, the Ministry of Health will focus on improving the technologies and resources for information collection, analysis, storage, management, and reporting. In response to this, the Ministry will give greater urgency to the scaling up of the Health Information Unit, outfitting this unit with the requisite competencies, skills and resources.

In 2017, the Ministry looks forward to achieving its mandates by fostering the core values of dedication, excellence, professionalism, integrity, care compassion and teamwork as embodied through its workforce.

The Ministry welcomes the collaboration of partners, inter-ministerial stakeholders and public engagement, using expertise and local knowledge to create a community that is socially and physically conducive to health. To this end, citizens and residents will be empowered and civically engaged, ensuring that the goals and objectives of the Ministry will be realised.

1.3 Management Representation Statement

On behalf of the Ministry of Health I present the annual report on plans and priorities for 2017. The information provided in this document is to the best of my knowledge an accurate representation of the Ministry's plans and priorities for the use of resources. The various

programs herein, are as a result of comprehensive consultation and collaboration to arrive at priorities for the fiscal year.

It is my hope that this document will serve as a guide to inform the work to be undertaken by the Ministry of Health in 2017.

Mrs. Ionie Liburd-Willett
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 and affordable to all users in the Federation

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 the 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.

Its commitment and support for achievement of the UN's Millennium Development Goal (MDG), endorsement for the Nassau Declaration, the results of the summit of Heads on the Non Communicable Diseases, the Port of Spain Declaration on NCD's as well as signing on 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 as well as improve the overall health of the population.

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

- Continued guidance on mechanism for the phased implementation of a National Health Insurance (NHI) Scheme which will ensure sustainable financing for the provision of Health Care for all.
- Involvement of major stakeholders, social security, employers, and trade unions to develop a comprehensive financing mechanism to ensure the enrollment of all citizens of St Kitts and Nevis and development of sustainable premiums through payroll contributions.
- Support to ensure the most vulnerable groups including children, elderly and the poor continue to gain access to necessary Health Care Services through the subsidization of premiums.
- Continue work on legislation which guide the provision of health services with special emphasis on the enactment of Mental Health Act, Medical Act, Environmental Health Act, Pharmacy Act and Food Safety Act, Nursing and Midwives Act.
- Continued renewal of Primary Health Care to address changes in epidemiological profile.
- Continued partnership with Non-Governmental Organizations (NGOs), Faith Based Organizations (FBOs), and Civil Society Organizations to plan and implement activities for the promotion and adoption of healthy lifestyles.
- Continued support for the National Policy and Plan of Action for Non-Communicable Diseases Prevention and Control 2013-2017, through the adoption of guidelines and protocols to standardize the provision of health care services.
- Continued support for the development of health infrastructure and resources.
- Continued support for product development and expansion through Medical tourism and Oncological services to treat the high incidences of morbidity associated with cancer.
- Continued support for the strengthening of partnerships with local and regional organizations to improve access to key services, CT Scan, MRI, and Hemodialysis.
- Continued support for the strengthening of Health Information System, through the phased implementation of a comprehensive Electronic Information System at all health institutions.

2.2.4 Main Activities Contributing to the Annual Objectives

The Ministry of Health continues to support activities which provide cost effective improvements in the Health status of the Federation. Our commitment to a Public Health Policy which ensures that the Federation of St Kitts and Nevis continues to make gains in its health status and outcomes through the delivery of services at all levels and the provision of services which are affordable, accessible, and adequate. The Ministry's capacity to plan, implement and monitor proposed interventions and activities will significantly impact St Kitts and Nevis' ability to achieve success in the priority areas outlined in the Executive Summary.

The following are the proposed activities for 2017 which would contribute to our successes:

- Strengthening internal measures to ensure that financial and human resources are used efficiently to achieve intended health outcomes through Monitoring and Evaluation across the board.
- Strengthening and forging of new public/private partnerships for the advancement of the health agenda.
- Review and passing of legislation to guide the provision of health services; Mental Health Act, Medical Act, Environmental Health Act, Pharmacy Act, and Nursing and Midwives Act.
- Continued use of evidence based decision making through the utilization of research findings including STEPS (a World Health Organization methodology for assessing Non-communicable Diseases) and Essential Public Health Functions (EPHF) to inform the implementation of interventions to strengthen the delivery of Health Care.
- Promote activities which encourage wellness and healthy lifestyle activities.
- Continue to develop and implement guidelines and protocol to improve the standardization of care
- Commence construction of the Joseph N France General Hospital Phase III
- Phased implementation of the Hospital Information System with expansion to Community Based Health Services
- Support operations at the Mental Health Day Treatment Centre
- Human resource development through the recruitment of new staff and capacity building in specific areas of critical care, emergency care, mental health and psychiatry.
- Support programs designed to improve health status of sub-groups of the population – children, the elderly, men, women, adolescents, mental health and substance abusers, school health, and community home visit re-introduction.
- Continue collaboration with international, regional and local partners, to implement interventions to prevent, detect, treat and control HIV/AIDS, sexually transmitted infections
- Strengthening support for the implementation of the Essential Public Health Functions.

2.2.5 Main Challenges to Achieve Annual Objectives

In 2017, it is anticipated that the main challenges will be:

- The demand for specialized overseas care for catastrophic illnesses and emergencies
- Human resource issues related to the recruitment of specialized personnel particularly in the areas of Mental Health and Nursing.
- Health Promotion and advocacy with respect to ensuring the necessary behavioural changes to combat chronic non communicable diseases
- Preventive maintenance of infrastructure, medical equipment and emergency vehicles
- Meeting the expectations of consumers as it relates to mass media portrayal of health systems in developed countries

- Sustained health care financing

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

The Ministry recognizes the importance of the necessary budgetary resource allocations from the national budget as well as forging of new public/private partnership geared at the advancement of the health agenda. These two combined will ensure the ongoing investments in health services, human resources development and infrastructural development in achieving further improvement in the health status of the population.

The tool used to collect data and measure non-communicable disease (NCD) risk factors within the World Health Organization STEPwise approach to surveillance is called the STEPS Instrument. The STEPS Instrument covers three different levels or 'steps' of risk factor assessment: Step 1 (questionnaire), Step 2 (physical measurements) and STEP 3 (biochemical measurements).

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

Development of the new National Strategic Plan for Health and the continuation of several infrastructural developments are expected to roll over into 2017.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The following projects are intended to support aspects of the Ministry's ongoing works to provide quality health care to the population of St Kitts and Nevis.

The Ministry submits these projects, which are multi-phased:

- Capitalization of the National Health Insurance Scheme
- JNF General Hospital Development - Ph. III
- Health Sector Improvement Project – focused on Community Health Services
- Construction of Tabernacle Health Center
- Institutional Enhancement Project – focused on enhancement of health institutions

2.3.2 Other Projects Judged Important

- Purchase of Vehicle

2.3.3 Status Report on Major Government Projects

Capitalization of National Health Insurance Scheme – Continuation to the phased implementation of a National Health Insurance Scheme to ensure Universal Health Care and sustainable health care financing.

Health Sector Improvement Project ongoing, to date works are ongoing in areas of:

- Full computerization of civil registry
- Upgrade to Health Centres
- Purchase of equipment resources for Health Centres and Environmental Health
- Mental Health Day Treatment Facility

The following are expected in 2017:

- Commencement of issuance of electronic Birth certificates
- Commencement of Construction of Tabernacle Health Centre
- Purchase of vehicles
- Continued procurement of essential equipment

Institutional Enhancement Project ongoing, to date works ongoing in areas of:

- Repairs to roof
- Enhancement of security of Joseph N France General Hospital
- Purchase of essential equipment and commodities
- Upgrade to telecommunications infrastructure
- Purchase of equipment for Hospital Information System
- Purchase of equipment for HIS
- Purchase of essential equipment for Hospitals
- New Sewage Treatment Plant
- Purchase of Ambulances
- Upgrades to Cardin Home

- Construction of the Joseph N France General Hospital Phase III – the third and final phase of

the reconstruction of the JNF General Hospital consisting of the service areas; mortuary, pathology, kitchen, conference area, central medical store is expected to commence in 2017.

2.4 Transfer Payment Information

The transfer payment beneficiaries for the Health Sector are the following:

- Solid Waste Management Corporation
- Quota Contribution – World Health Organization (WHO)
- Quota Contribution – Pan American Health Organization (PAHO)
- Quota Contribution – Caribbean Public Health Agency (CARPHA)
- Quota Contribution – Caribbean Association Medical Council (CAMC)
- Quota Contributions – Caribbean Accreditation Authority for Education in Medicine and Other Health Professionals (CAAM-HP)

Section 3: Ministry Summary

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Responsibility Centre	14 - Ministry of Health
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To ensure healthy population development by sustaining a cost effective, optimal level of health care which is appropriate, accessible, affordable and acceptable to the citizens and residents of St. Kitts and Nevis.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
14151 Provide Ministry Management and Administrative Support	1,655	11,753	11,784	11,788	11,805
14152 Deliver Health Care in Communities	14,212	17,028	17,534	16,936	16,336
14153 Provide Health Care through Institutions	28,352	32,266	33,306	32,508	32,557
Total	44,219	61,047	62,624	61,232	60,698

Section 4: Program Summary

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14151 Provide Ministry Management and Administrative Support

Responsibility Centre
14 - Ministry of Health
151 - Office of Policy Development and Information Management

Officer in Charge	Administrative Officer
--------------------------	------------------------

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
Participation in Regional and International Organizations
01035 Monitor Public Health Situation/Trends
04326 - Disaster Mitigation

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	1,466	1,522	1,553	1,556	1,573
Capital		10,000	10,000	10,000	10,000
Transfer	189	231	231	231	231
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,655	11,753	11,784	11,788	11,805

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14152 Deliver Health Care in Communities

Responsibility Centre
14 - Ministry of Health
151 - Office of Policy Development and Information Management
152 Community Health Services

Officer in Charge	Administrative Officer
--------------------------	------------------------

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 2017	Expected Results	Performance Indicators
1.To immunise all children with the approved set of vaccine	95%	Percentage of children vaccinated
2.To increase cervical cancer screening	75%	Percentage increase of patients accessing services for cervical cancer screening (# patients family planning/number patients annual pap smear)
3.To monitor and evaluate family health programme	100%	Percentage of work programme monitored and evaluated
4.To screen all school aged children for dental caries and dental diseases and reduce incidence	<30%	Percentage of school aged children screened for dental caries and diagnosed with disease (no. children with caries/no. children screened)

Sub-Programme :

14152 Monitor Health and Environmental Conditions
 01035 Monitor public health situation and trends
 01202 Monitor sanitation
 01203 Monitor solid waste Management
 01207 Monitor water quality and food control
 14152 Promote Good Health and Illness Prevention
 01208 Promote proper nutrition
 01210 Promote the prevention of non-communicable diseases
 01211 Promote HIV/AIDS awareness
 01213 Administration of Community Based Services
 Provide Family Health Care Services
 01216 Provide dental health care
 01218 Deliver community psychiatric care
 Provide Environmental Health Services
 01231 Support the Solid Waste Management Corporation
 01226 Control vectors
 01227 Provide Port Health services
 01228 Clean and beautify parks and beaches
 01229 Clean and maintain drains
 1415210 - Health Sector Improvement Project - Health Centres and Purchase of Equipment
 Provide Health Care through Community Centers
 04325 - Mental Health Day Facility Services
 Participation in Regional and International Organizations
 14152 - Invest in Community Based Health Services
 1415212 - Purchase of Vehicle
 1415213 - Construction of Tabernacle Health Center (Rev)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	12,270	13,528	14,034	14,186	14,336
Capital	442	2,000	2,000	1,250	500
Transfer	1,500	1,500	1,500	1,500	1,500
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	14,212	17,028	17,534	16,936	16,336

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14153 Provide Health Care through Institutions

Responsibility Centre
14 - Ministry of Health
151 - Office of Policy Development and Information Management
153 Institution Health Services

Officer in Charge	Operations Manager
--------------------------	--------------------

Goals/Global Objectives
To provide quality health care services to the Nation

Objective(s) for 2017	Expected Results	Performance Indicators
1.To introduce a comprehensive system to manage biomedical waste	December 2017	Date elements of the system implemented
2.To process patients for admission or discharge within four (4) hours after accessing care at the Accident and Emergency Department	85%	85% of patients requiring care at the Accident and Emergency Department will be admitted or discharged within four (4) hours
3.To reduce the frequency of stock-out of vital, essential and necessary drugs at Central Medical Supplies	<5 days	Average number of days that the vital medicines were out of stock
4.To reduce the incidence of complications due to diabetes mellitus would comply with treatment	85%	85% of patients who are newly diagnosed with diabetes mellitus would comply with treatment regimes
5.To stock a market basket of vital, essential and necessary medicines	85%	Not less than 85% of essential medicines included in the market basket are available to clients

Sub-Programme :
Provide Administrative and Maintenance Services
Deliver Health Care through hospitals
14153 Provide Health Support Services, and Medical Supplies
01246 Procure and distribute pharmaceutical and medical supplies
01258 Dispense pharmaceuticals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	25,817	29,366	30,926	31,508	32,057
Capital	2,535	2,900	2,380	1,000	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	28,352	32,266	33,306	32,508	32,557

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 14 MINISTRY OF HEALTH

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
14151	ADMINISTRATION						
1415115	JNF General Hospital Development - Ph. III	15,000,000	-	-	3,000,000	3,000,000	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1415120	Capitalisation of National Health Insurance Scheme	8,000,000	1,000,000	-	6,000,000	7,000,000	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	Subtotal	23,000,000	1,000,000	-	9,000,000	10,000,000	
14152	COMMUNITY-BASED HEALTH SERVICES						
1415210	Health Sector Improvement - Health Centres & Purchase of Equipment	6,160,000	1,160,000	-	-	1,160,000	REVENUE
1415212	Purchase of Vehicle	90,000	90,000	-	-	90,000	REVENUE
1415213	Construction of Tabernacle Health Center	1,500,000	750,000	-	-	750,000	REVENUE
	Subtotal	7,750,000	2,000,000	-	-	2,000,000	
14153	INSTITUTION-BASED HEALTH SERVICES						
1415318	Institutional Enhancement Project	8,827,120	2,380,000	-	-	2,380,000	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	Subtotal	8,827,120	2,380,000	-	-	2,380,000	
	<i>Institution Based Health ARVC-JNF Do Establish Haemodialysis Unit</i>	400,000	-	-	-	-	REVENUE REVENUE
	<i>National Strategic Plan HIV/AIDS Project (2008-2013)</i>	3,400,000	-	-	-	-	REVENUE / PAN AMERICAN HEALTH ORGANIZATION (PAHO) / PRESIDENT'S EMERGENCY PLAN FOR AIDS RELIEF (PEPFAR) / PAN CARIBBEAN PARTNERSHIP AGAINST HIV/AIDS (PANCAP)
	<i>Purchase of Baler</i>	2,700,000	-	-	-	-	REVENUE
	<i>Physical Therapy Department</i>	100,000	-	-	-	-	REVENUE
	<i>Upgrading Mary Charles Hospital</i>	7,500,000	-	-	-	-	LOAN
	<i>Purchase of Ambulance</i>	240,300	-	-	-	-	REVENUE
	<i>Global Youth Tobacco Survey</i>	11,222	-	-	-	-	REVENUE
	<i>Purchase of Equipment for the Hospitals</i>	684,814	-	-	-	-	REVENUE
	<i>Purchase of Vehicle</i>	60,000	-	-	-	-	REVENUE
	<i>Purchase of Equipment of Intensive Care Unit (ICU)</i>	90,000	-	-	-	-	REVENUE
	<i>HIV/AIDS Prevention and Control Project</i>	2,712,568	-	-	-	-	REVENUE / WORLD BANK (WB) / GLOBAL ENVIRONMENT FUND (GEF)
	<i>Reconstruction of Pogson Health Facility</i>	3,560,256	-	-	-	-	REVENUE / WORLD BANK (WB)
	TOTAL	61,036,280	5,380,000	-	9,000,000	14,380,000	

Total Ministry \$14,380,000

15 - Ministry of Youth, Sports and Culture

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

15 - Ministry of Youth, Sports and Culture

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	3
Section 2: Ministry Overview	4
2.1 Mission Statement	4
2.2 Planning Overview	5
2.2.1 Ministry's Strategic Objective vs Government's Directions	5
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	5
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	6
2.2.4 Main Activities Contributing to the Annual Objectives	6
2.2.5 Main Challenges to Achieve Annual Objectives	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	10
Section 4: Program Summary	11

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Youth, Sports and Culture presents its strategic plans and programs for the 2017 fiscal year. The Ministry is being modernized by the introduction of a new construct in thinking within this entity. The embrace of data based decision making and the alignment to best practices will yield both efficiency and effectiveness in carrying out the Ministry's mandate. The emphasis on building capacity, competitiveness and ensuring that the work of this Ministry reaches its target clientele in a fiscally responsible manner will be the hallmark of the programs for the Ministry of Youth, Sports and Culture.

Excellence in sports has become synonymous with the brand of the Federation of St. Kitts and Nevis. The very successful hosting of the St. Kitts – Nevis Patriots Franchise is an example of this brilliance, as it demonstrates the synergy between the passion of sport and the socioeconomic advancement of the country. The economic impact of CPL 2015 realized more than EC\$60 million in gross inflows to the Federation as a whole and this is expected to increase to more than EC\$80 million with our successful hosting of the CPL semifinals and finals in 2016. This support by the government extends to all our sporting organizations; the successful participation of our Olympic Team in the Rio Olympics; the participation of our senior netball team in the Atlantic Cup which has allowed them to regain a World Ranking; the success of the National "Sugar Boyz" football team that has allowed them to continuously climb in the FIFA World Rankings and the success of our Volleyball and Cricket teams all underscore the Ministry's perpetual support and encouragement of excellence in Sports. The work of the Department provides support for sports at all levels of primary school, secondary school and community involvement to ensure that the vision of excellence through participation is realized.

The Department of Youth has focused its efforts on reenergizing the essential task of completing the National Youth Policy. This process which was started some fifteen years ago is now being supported by the Commonwealth Secretariat and the United Nations Educational Scientific and Cultural Organisation, UNESCO. This newly crafted document will focus on relevant data to inform the strategic action plan of the department. The purposefulness of the department will be realized in designed interventions that can and will assist our youth in fulfilling their ultimate potential. Initiatives realized last year in the form of the Youth Month activities, 25 Most remarkable Teens and the continued work on the entrepreneurial programs such as CEBO and Vybzing are testimony to the assiduous industry of this department. The new National Youth Policy will effectively create paths to measurable success for a department that has diligently thrown their shoulder to the plough time and time again.

The Department of Culture is also working on crafting a successful completion of the National Cultural Policy. This process which was started in 2011 is essential to the effectiveness of the Department. The Department of Culture has the multidisciplinary task of documenting, protecting, promoting and developing our cultural heritage for the definitive benefit of the people of St. Kitts and Nevis. They have facilitated their mandate through performing arts workshops in dance, poetry, music and drumming; as well as partnering with groups such as the St. Kitts Nevis National Trust, the Brimstone Hill Society and the National Heritage Society. The department continues its support for both community based and national festivals and is a strong advocate for the preservation and promotion of all of our national cultural artforms and practices. The work of the Cultural Registry also comes in for high praise as we seek to both protect and promote our artisans and artists and the intellectual property which they produce.

During 2017, the Ministry of Youth, Sports and Culture has undertaken the careful crafting of strategic plans to ensure the maximum effectiveness of its interventions and programs. As data

is the main engine that is driving decisions, a comprehensive review and documentation of all processes undertaken within the Ministry will be carried out. Additionally, existing programs will be evaluated on delivery, effectiveness, quality and cost. This process is part of the overarching principle of efficient and effective governance to ensure that the Ministry delivers the best programs, which benefits the greatest number of people, in the most effectual manner.

Hon Shawn Richards
Deputy Prime Minister and Minister of Youth, Sports and Culture

1.2 Executive Summary

The Ministry's focus in the 2017 fiscal year will be on capacity building, increasing the reach and impact of its programs, improving the efficiency with which its mandate is realized and creating formal measurement and reporting tools. This approach will permit us to maximize the effect of the Ministry's work, while allowing for continual feedback and quality evaluation. The work of this Ministry pervades almost every aspect of life in the Federation of St. Kitts and Nevis and as such success is often measured on what is the best "bang for your buck." Therefore it is the goal to expand the work of the Ministry while ensuring that programs are consumed by the target clientele; this is inherent to good governance.

The main thrusts within the specific departments for the new fiscal period will be:

YOUTH

- Design and launch of the National Youth Policy Strategic Action Plan.
- Establish baseline data as a means of establishing new programming.
- Increase opportunities for Youth Entrepreneurship.
- Widen the visibility and media penetration of Youth programming.
- Increase opportunities for volunteerism both in quantity and quality.
- Implement a Peace Program which targets the reduction of youth violence.
- Create quarterly staff training in different aspects of youth work.

SPORTS

- Initiate a National Sports Policy framework to ensure proper short medium and long term planning within the sports sector.
- Upgrade several of our sporting and recreational fields to fulfill the foundation pillar of providing "Sport for All".
- Improve our maintenance plan by upgrading the equipment used for maintenance, investing in the development of the skills of the staff and putting in place better management and reporting systems. All facilities will have a maintenance plan and schedule.
- Create new usage contracts to ensure responsible use, care and supervision of facilities
- Create partnerships with our communities and users of our facilities so as to reduce some of the burden to the Ministry.
- Improve customer service protocols to encourage greater public awareness and participation in the department's programs.

CULTURE

- Completion of the National Cultural Policy.
- Creation and implementation of the National Cultural Policy Strategic Plan.
- Document and protect authentic National Cultural Artforms.

- Develop and support community based folklore groups.
- Institute programs for the protection and development of heritage sites.
- Support the development of authentic national performing arts groups.
- Increase technical support for community/village festivals.
- Refurbish the Carnival Village Site at Warner Park.

The aim of achieving the objectives of the Ministry in a fiscally prudent manner is an overarching principle to be employed by the Ministry. Every opportunity to create Public Private Partnerships (PPP) which holds the interest of the people at its core will be explored. It is understood that the "Information age" the challenges facing the Ministry expands exponentially with the connectivity of the community. Hence, it is the intention of the Ministry to embrace technology in the design, implementation and delivery of services from all departments. This will be designed to increase reach and allow departments to be more effective.

Finally, it is the vision of the Ministry to begin the design of business incubation models. Already we have an incubator model for Youth but this must also be expanded to include Sports and Culture. Just as other Departments facilitate economic activity in their area, this Ministry must initiate the process of encouraging entrepreneurial development and investment in these areas. The ultimate investment in our national human capital is the empowerment of business ownership. Whether it is through craft, art, performing arts, sports, management or event promotion it is imperative that the Ministry becomes the facilitator and catalyst for small business development and ownership; this is the hallmark of good governance.

1.3 Management Representation Statement

On behalf of the Ministry of Youth, Sports and Culture I submit the Annual Report on the plans and priorities for the year 2017.

This document serves as a reliable statement of the Ministry's plans and priorities for 2017 and will provide a framework for the effective planning, implementation and measurement of its activities designed to meet the Ministry's Objectives for 2017.

Stanley Knight
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry seeks to maximize the potential of the citizens through inclusion and participatory engagement. Through the programs and initiatives of the Ministry we will see an increase in leadership, greater access to social and economic opportunity, greater ownership and pride within our communities and a healthier Nation. This will result in well adjusted youth; physically engaged citizens and a Nation that is proud to be easily identified by cultural and historical heritage.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's objectives align with the Government policy direction in the development of our human capital. The Government has embraced the Sustainable Development Goals and the Ministry is proud to map its initiatives against the overall goals of the government. The vision to build strong, peaceful communities where each individual is given the opportunity to contribute is aptly integrated into the strategic Plan of the Ministry of Youth, Sports and Culture.

Good Health and Well being:

- Support for Physical Education in Schools
- Improvement in community sports facilities
- Community Sports programs
- Community Folklore groups

Quality Education:

- Support Physical Education in schools
- Improved youth programming

Decent Work & Economic Growth:

- Youth Entrepreneurial Programs
- Development of authentic National artforms
- Business incubators within sport and culture

Industry, Innovation and Infrastructure:

- Development of Sports Tourism
- Support for Local, National and International Cultural festivals

Sustainable Cities and Communities:

- Youth Peace Initiative
- Improved recreation facilities in communities
- Program for the documentation and development of heritage sites

Partnerships:

- Public Private Partnerships
- Youth Strategic Plan
- Support for Community Festivals and Cultural Activity
- Collaboration with NGO's on advocacy of core principles.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2017 Annual Objectives are to:

1. Create baseline measures by which the success of the departments' initiatives can be

measured.

2. Increase visibility and public awareness of Ministry's programs.
3. Invest in the development of the human capital within departments.
4. Improve overall facility management within the department of sport.
5. Increase the number of persons participating in authentic folklore performances.
6. Create entrepreneurial opportunities within the nontraditional sectors of youth, sports and culture.

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

The resulting strategic action plans which will result from the completion of the National Youth and National Cultural Policies will need specifically targeted intervention. As it is the intention that both these documents are data driven it may require reconsideration in the deployment of the departments' resources. Already, the Department of Youth is due to benefit from the addition of a Deputy Director; whilst the Department of Culture is seeking to add additional specialist in the area of the performing arts.

With focus being paid to the efficiency with which our sporting facilities are maintained, responsibilities of staff within the Department of Sports are being expanded to meet this objective while keeping down cost.

2.2.4 Main Activities Contributing to the Annual Objectives

Youth:

- i. National Strategic Action Plan.
- ii. Creation of a Youth Media Unit
- iii. Expansion of the Department's Entrepreneurship program.
- iv. Increased opportunities for volunteerism.

Sports:

- i. National Sports Policy Framework
- ii. Facility evaluation and maintenance plan.
- iii. Facility upgrade plan.

Culture:

- I. Continued work of the St. Kitts Nevis Creative Industry Register.
- ii. Completion of the National Cultural Policy and subsequent Strategic Plan.
- iii. Folklore Development
- iv. Carnival Village upgrade.

2.2.5 Main Challenges to Achieve Annual Objectives

The Ministry of Youth, Sports and Culture is currently undergoing a paradigm shift in evolution. We no longer produce services which are used at the basic/initial levels of the respective sectors, but are tasking ourselves with becoming the catalyst for major economic activity within

the relevant sectors. This creates very specific challenges:

1. As the staff was hired on an old paradigm it is necessary to retrain, repurpose and refocus. There remain issues of some staff being ill-equipped for this transition.
2. In the past use of facilities came with no guidelines or restrictions. The new usage contracts and engagements will require greater public awareness.
3. The departments have targeted many of their programs through schools; community programs will need different skills and deployment in terms of work hours.

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

The Ministry projects that the fulfillment of its current objectives can be completed within a four year period. This will be affected by collaboration on several of its projects with both Government and non-Government entities.

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

The greatest impact on the current year's expenditures was the failure to receive requested CARIFTA budget leading to depletion of Upgrading Sporting Facilities Capital Project; unplanned Warner Park Football Lighting Upgrade and delay due to introduction of alternate solution; Youth Summer Camp local shopping.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Trinity/Boys Playing Field
- Upgrade of Sporting Facilities
- Caribbean Premiere League (CPL) Games
- Upgrade of Warner Park Tennis Facilities
- Upgrade of Carnival Village
- Upgrade of Sandy Point Recreational Grounds
- Upgrade of Landscaping and Heavy Equipment

2.3.2 Other Projects Judged Important

- Youth Entrepreneurship Development Project
- Purchase of Steel Pans
- Storage Facility at Warner Park

2.3.3 Status Report on Major Government Projects

Major Capital Projects activities in 2017 include:

- Youth Excellence Project
- Youth Media Unit
- Youth Internship Project
- Lighting of Verchilds Playing Field
- Upgrade of lights at Warner Park Football Stadium
- Purchase of landscaping and heavy equipment
- Upgrade of St. Mary's Park Pavilion
- Folklore Development

2.4 Transfer Payment Information

SPORTS:

Len Harris Cricket Academy
World Anti-Doping Agency
Regional Anti-Doping Agency
Organization of Caribbean Administrators of Sport and Physical Education (OCASPE)

YOUTH:

CARICOM Youth programme

CULTURE:

National Handicraft and Cottage Industry (Craft House)

National Carnival

Section 3: Ministry Summary

Portfolio	E15 - Manage Youth, Sports and Culture
Responsibility Centre	15 - Ministry of Youth, Sports and Culture
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement youth and sports programmes, strengthen relationships with private and public sector sponsors, ensure that the public service is provided with the necessary telecommunication infrastructure and provide affordable and modern postal services.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
15161- Administer Youth, Sports and Culture	397	811	754	766	779
15124- Invest in Cultural Development	860	1,705	3,460	3,460	3,460
15149- Support Youth Development	637	899	1,017	1,027	1,037
15123- Develop Sports and people through Sports	13,263	11,602	10,987	11,025	11,061
15124 Organise, support and promote National and Community Festivals	1,750	1,802	1,850	1,858	1,867
Total	16,907	16,819	18,068	18,137	18,204

Section 4: Program Summary

Portfolio	E15 - Manage Youth, Sports and Culture
Programme	15161 - Administer Youth, Sports and Culture

Responsibility Centre
15 - Ministry of Youth, Sports and Culture
161 Administration

Officer in Charge	Permanent Secretary
--------------------------	---------------------

Goals/Global Objectives
To administer Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

Objective(s) for 2017	Expected Results	Performance Indicators
1.To monitor and ensure Ministry's initiatives align with Government policy directives	2	Number of training sessions and workshops for staff
2.To realize measured improvements in the management of Ministry resources	September 2017	Date to deliver programmes designed to manage the Ministry's resources

Sub-Programme :
02764 - Provide Administrative Support
02765 - Administer Telecommunications Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	397	811	754	766	779
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	397	811	754	766	779

Portfolio Programme	E15 - Manage Youth, Sports and Culture 15124 - Invest in Cultural Development
----------------------------	---

Responsibility Centre	15 - Ministry of Youth, Sports and Culture 124 Department of Culture
------------------------------	--

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives	To build capacity and infrastructure for Culture in the Federation
--------------------------------	--

Sub-Programme :	1512401 - Purchase of Steel Pans 1512402 - Purchase of Bus 0910298 - Upgrade of Carnival Village
------------------------	--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent					
Capital	860	1,705	3,460	3,460	3,460
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	860	1,705	3,460	3,460	3,460

Portfolio Programme	E15 - Manage Youth, Sports and Culture 15149 - Support Youth Development
----------------------------	--

Responsibility Centre	15 - Ministry of Youth, Sports and Culture 149 Youth Department
------------------------------	---

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives	To foster an enabling environment to empower youths and provide for their sustainable growth and development
--------------------------------	--

Objective(s) for 2017	Expected Results	Performance Indicators
1.To provide capacity building opportunities addressing Youth development issues	4	Number of capacity building activities
2.To provide workshops and outreach programmes designed to identify and address challenges facing youth	2	Number of workshops and outreach programmes
3.To recognise the accomplishments of youth through Ceremonial Awards from the outreach programmes	2	Number of ceremonials awards recognising the accomplishment of youth
4.To undertake new youth programmes	2	Number of youth programmes implemented

Sub-Programme :
00171 Administer Youth Development
03946 Support Youth Camp and Youth Month
Participate in Regional and International Organizations
Invest in Youth

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	637	799	817	827	837
Capital		100	200	200	200
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	637	899	1,017	1,027	1,037

Portfolio Programme	E15 - Manage Youth, Sports and Culture 15123 - Develop Sports and people through Sports
----------------------------	---

Responsibility Centre	15 - Ministry of Youth, Sports and Culture 123 Sports Department
------------------------------	--

Officer in Charge	Director
--------------------------	----------

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 2017	Expected Results	Performance Indicators
1.To build capacity in key areas such as Turf Management, Pitch preparation, and discipline coaching courses	3	Number of training sessions designed to build capacity in key areas
2.To collaborate with National, Regional and International Agencies in development of sporting programmes and events.	6	Number of National, Regional and International sporting events held
3.To develop green sustainable sports facilities, green spaces and equipment accessible to all citizens	Nov 2017	Date for the completion of upgrades to sustainable sports facilities
4.To plan National Sports for development Strategy	Sept 2017	Date for plan completion
5.To provide support to teams participating in local and regional sporting events	4	Number of local and regional sporting events held

Sub-Programme :	15123 Develop people through sports programs and sports tourism 15123- Invest in Sports Development
------------------------	--

Financial Summary

	Expenditures Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	2,854	2,956	3,026	3,065	3,100
Capital	10,409	8,646	7,961	7,961	7,961
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,263	11,602	10,987	11,025	11,061

Portfolio Programme	E15 - Manage Youth, Sports and Culture 15124 Organise, support and promote National and Community Festivals
----------------------------	---

Responsibility Centre	15 - Ministry of Youth, Sports and Culture 124 Department of Culture
------------------------------	--

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives	To create and sustain an enabling environment to increase the economic value of the cultural and creative industries
--------------------------------	--

Objective(s) for 2017	Expected Results	Performance Indicators
1.To build community and staff capacity in key areas of the performing arts and cultural folklore artforms	4	Number of workshops in Pan tuning, Fife, Calypso writing, and Steel pan
	2	Number of workshops in Dance for instructors and dancers
	2	Number of art-forms to reintroduce
2.To build primary and secondary school capacity in key areas such as Tonic sol-fa, Theoretical music and Steel pan	3	Number of training sessions designed to build capacity in key areas
	July 2017	Performance Arts Centre policy paper completed and submitted to Cabinet
3.To establish National Cultural Policy and perform Cultural Festival impact assessment	May 2017	Date for completion of Cultural Festival impact assessment preliminaries
	September 2017	Submission of draft National Cultural Policy to Cabinet
4.To expand the visibility of the department in the media, including social media and other forums	10	The number of programmes to increase visibility in creative arts and cultural industry
	May 2017	Date for assessment of Case Management System for Cultural services management
5.To increase awareness and appreciation of the Cultural and Creative Arts Industry (CCAI)	September 2017	Organize and execute National Arts Festival
	June 2017	Partner with the St. Kitts Music Festival Committee to host annual Music Mentorship Programme
6.To provide a nurturing environment for the Cultural and Creative Arts Industry (CCAI)	April 2017	Date for SKN Creative Industry Registry Database registration drive
	March 2017	Date for National Arts Festival assessment and planning

Sub-Programme :	00257 Provide administrative, HR, and logistic support 00259 Support the National Handicraft & Cottage Industry (Craft House) 00266 Support the National Carnival
------------------------	---

Financial Summary

	Expenditures Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	1,750	1,802	1,850	1,858	1,867
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,750	1,802	1,850	1,858	1,867

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 15 MINISTRY OF YOUTH, SPORTS AND CULTURE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
15123	SPORTS DEPARTMENT						
1112320	Trinity/Boyds Playing Field	3,982,339	500,000	-	-	500,000	REVENUE / REPUBLIC OF CHINA TAIWAN (ROC)
1112339	Upgrading Sporting Facilities	7,224,435	1,000,000	-	-	1,000,000	REVENUE
1512316	Caribbean Premiere League (CPL) Games	14,627,278	4,733,160	-	-	4,733,160	REVENUE
1512317	Storage Facility at Warner Park	570,447	170,447	-	-	170,447	REVENUE
1512318	Upgrade Warner Park Tennis Facilities	4,023,289	500,000	-	-	500,000	REVENUE
1512320	Upgrade of Sandy Point Recreational Grounds	4,647,500	700,000	-	-	700,000	REVENUE
1512321	Upgrade of Landscaping and Heavy Equipment	946,000	357,010	-	-	357,010	REVENUE
	Subtotal	36,021,288	7,960,617	-	-	7,960,617	
15149	YOUTH EMPOWERMENT						
1514910	Youth Entrepreneurship Development	500,000	200,000	-	-	200,000	REVENUE
	Subtotal	500,000	200,000	-	-	200,000	
15124	CULTURE						
1512401	Purchase of Steel Pans	570,000	200,000	-	-	200,000	REVENUE
0910298	Upgrade of Carnival Village	5,000,000	-	-	3,260,000	3,260,000	SUGAR INDUSTRY DIVISERFICATION FOUNDATION (SIDF)
	Subtotal	5,570,000	200,000	-	3,260,000	3,460,000	
	TOTAL c/f	42,091,288	8,360,617	-	3,260,000	11,620,617	

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 15 MINISTRY OF YOUTH, SPORTS AND CULTURE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	42,091,288	8,360,617	-	3,260,000	11,620,617	
	<i>Purchase of Bus</i>	<i>105,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Support for SKN 2016 Olympic Relay Team</i>	<i>500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Caribbean Free Trade Association (CARIFTA) Games</i>	<i>135,845</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Upgrade IP-PBX Project</i>	<i>310,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Refurbishment of National ICT Centre</i>	<i>1,364,594</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / REPUBLIC OF CHINA TAIWAN (ROC)</i>
	<i>Dieppe Bay Post Office</i>	<i>907,171</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Warner Park Lighting</i>	<i>10,810,400</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>SUGAR INDUSTRY DIVISERFICATION FOUNDATION (SIDF)</i>
	<i>Enterprise Content Management System</i>	<i>242,270</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Upgrading of Grounds at Half Way Tree</i>	<i>750,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REPUBLIC OF CHINA TAIWAN (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>REVENUE / SUGAR INDUSTRY DIVISERFICATION FOUNDATION (SIDF)</i>
	<i>EduNet Project</i>	<i>537,640</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>EUROPEAN CONFERENCE ON TECHNOLOGY (ECTEL) / UNIVERSAL SERVICE FUND (USF)</i>
	<i>International Cricket Council One-Day Internationals 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>International Cricket Council (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>REVENUE / SUGAR INDUSTRY DIVISERFICATION FOUNDATION (SIDF)</i>
	<i>Newtown Sporting Complex</i>	<i>1,300,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / REPUBLIC OF CHINA TAIWAN (ROC)</i>
	<i>Warner Park Development</i>	<i>30,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REPUBLIC OF CHINA TAIWAN (ROC)</i>
	<i>World Cup Cricket 2007</i>	<i>5,300,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Cricket World Cup (CWC) Security Training</i>	<i>70,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Cricket World Cup (CWC) Cricket Stadium Overlay</i>	<i>8,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>DEVELOPMENT AID</i>
	<i>Equipment for WCC 2007 and Maintenance</i>	<i>500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>CARIFTA Games 2008</i>	<i>1,400,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Sandy Point Recreation Ground</i>	<i>508,213</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Verchilids Play Field</i>	<i>450,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / SUGAR INDUSTRY DIVISERFICATION FOUNDATION (SIDF)</i>
	<i>Edgar Gilbert Sporting Complex</i>	<i>717,419</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>DEVELOPMENT AID</i>
	<i>Mansion Sporting Complex (retention)</i>	<i>600,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / LOAN</i>
	<i>Upgrade of Challengers Playfield</i>	<i>337,500</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REPUBLIC OF CHINA TAIWAN (ROC)</i>
	<i>Purchase of Household Mail Boxes</i>	<i>45,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Post Office Letter Boxes</i>	<i>60,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>ICT Cooperation Centre</i>	<i>704,656</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / REPUBLIC OF CHINA TAIWAN (ROC)</i>
	<i>Saddlers Sporting Complex</i>	<i>1,398,942</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / REPUBLIC OF CHINA TAIWAN (ROC)</i>
	TOTAL	148,041,664	8,360,617	-	3,260,000	11,620,617	

Total Ministry \$11,620,617

16 - Ministry of Sustainable Development

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

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	9
Section 3: Ministry Summary	10
Section 4: Program Summary	11

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 2017, a period during which we should become more cognizant of what is taking place in the global environment and events that could forever change the path of our history.

The legacies of the global financial crises coupled with new challenges such as the Brexit vote, terrorists' attacks around the world and the imminent US elections continue to hamper growth prospects. Here in the Federation economic activity expanded with GDP estimated at 4.9%, the commendable rate of growth was manifested in the construction, transport and communications and hotel and restaurant sectors, real estate and the accompanying spill off effects in the wholesale and retail and other sectors. The fiscal operations also resulted in a narrowing of the overall surplus. Even as we continue to hold our own amid the high levels of vulnerability we remain cognizant of the ever increasing threats brought about by climatic changes and other economic shocks that can cause major disruptions.

The Government of St. Kitts and Nevis has remained committed to the transformation process, and to this end will in 2017 conclude the assessment of the National Adaptation Strategy which has provided the direction for development and roll out the program for a new post 2017 development strategy. In this regard, the Ministry of Sustainable Development will continue to play a pivotal role in the coordination and implementation of the development strategy and, aid and donor harmonization, to enable execution of important investments. These are crucial in ensuring that the achievement of milestones established within the programme is in regards to social, physical, economic and environmental development.

The Ministry continues to perform its role as the lead Government agency with responsibility for the national development agenda, planning, coordination of development cooperation programmes, development of the public sector investment programme, official statistics, the annual capital budget and environmental and land matters. The Ministry is mindful of its important role in carrying out this mandate and will continue to build on the achievements gained over the past years. In 2017, we will ensure that growth and development remain all inclusive and meaningful changes be made to foster partnership in the development of initiatives to access donor resources. As we enter 2017 we will continue to undertake various initiatives to advance the strengthening of our technical, operational and human capacity to meet the challenges we may encounter in our commitment to move the sustainable development agenda forward. This will require partnerships with multi stakeholder, including the private sector, NGOs and civil society to ensure real change.

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. Statistical information plays a key role in formulating policy initiatives, implementing strategic plans and assessing the value/benefits of adopted measures. However, to garner support to obtain the data, there must be a co-ordinated approach with the active participation of all stakeholders.

In 2016, the Department of Statistics received financing by way of a grant from the Caribbean Development Bank (CDB) under the Caribbean Forum European Union (CARIFORUM-EU), CARICOM or Caribbean Single Market and Economy (CSME) Standby Facility for Capacity Building under the 10th European Development Fund (EDF) for Enhancing the National Statistical System. In 2017 through this project the Ministry intends to:

- 1) strengthen the National Statistics System (NSS) by developing an integrated, harmonised and coordinated system which generates adequate, relevant, coherent, timely and quality statistics to meet national, regional and international data needs; guide national development planning;
- 2) facilitate monitoring and evaluation of programmes and initiatives.

As such, three priority areas were identified to realize this objective: (1) the development of a Statistical Business Register, (2) the compilation of statistics in trade in services and capital flows and (3) Advocacy and Communication to support stakeholder buy-in and commitment. Work is ongoing in terms of the development of the Communication Strategy and the Statistical Business Register.

The Sustainable Development Goals speak to no poverty and zero hunger. However, achieving these lofty goals can only be achieved by persistent chipping away overtime at the factors that cause their existence in the first place. But, to do this we must be aware of the existing situation. During 2017, a Poverty Assessment will be conducted so as to obtain a more accurate picture of where we are in terms of tackling poverty and inequalities. The findings will be used to decide the type of programs needed to be in place to eliminate poverty, hunger and inequality and ensure that the economic growth is inclusive.

Land use planning and management continues to be one of the critical roles performed by the Ministry of Sustainable Development, supported by Physical Planning and Land and Surveys portfolios. In 2007, the Special Land Distribution Initiative (SLDI) was launched allowing for an increased opportunity for land ownership for both residential and commercial purposes. However, the present system, particularly the deed system has presented a challenge in transferring Certificates of Title (COTs) to individuals who have acquired lands. The process is onerous and requires the establishment of a thirty-five (35) year unbreakable chain of ownership of property. To this end, an Aerial Mapping Update Project was embarked on in an effort to remedy some of these issues by providing updated map imageries for both islands. The project concludes at the end of 2016. However, to further enhance the entire process of land administration and management the necessary machinery and framework must be in place. Efforts will be pursued to ensure there is accuracy of the land record system, improved security in land ownership for both residents and investors and improved tax revenue collection.

During 2015, a Climate Finance Readiness Assessment for St. Kitts and Nevis was done to measure the level of preparedness of public institutions to effectively monitor, administer and capitalize on the resources provided through the Green Climate Fund (GCF). The fund became fully operational in 2015 and supports programs, projects and other activities to enable and support adaptation and mitigation, technology development and transfer, capacity building and report preparation for countries that are party to the United National Framework on Climate Change (UNFCCC). The programs must be country driven. In this regard the Department of Economic Affairs and Public Sector Investment Programmes (PSIP) has been identified as the National Designated Authority. In 2017, the Department will continue to advance in these activities and will also commence coordinated procurement activities to select the service provider to undertake the design of the correctional facility; advance the Supporting Economic Management in the Caribbean (SEMCAR) Budget and Revenue Systems Enhancement; and the Enhanced Statistical System Projects.

The Ministry remains committed to ensuring that the Federation of St. Kitts and Nevis is adequately prepared for the increasingly evolving global environment. The Ministry remains at the forefront in facilitating training opportunities that will benefit 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.

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 2017 plans and priorities were prepared in accordance with the relevant legislation and policies. As a result of implementing these measures we anticipate that we will be able to achieve the targets presented for 2017. In setting ourselves these expected outcomes we have envisaged an environment that is conducive to economic growth and development. I wish to assure you that with the conditions conforming to our expectation we will be able to implement this plan to the fullest extent.

Dr. the Hon Timothy Harris
Minister of Sustainable Development

1.2 Executive Summary

The Ministry of Sustainable Development is the primary entity charged with providing economic advice and related information which would enable Government and the private sector to formulate policies and successfully execute plans for the social, physical, economic and environmental development of the country. The Ministry therefore intends to continue to focus economic growth and development initiatives towards facilitating the achievement of objectives. To this end, a new National Adaptation Strategy (NAS) will be crafted in 2017 to serve as the blueprint for the development agenda for St. Kitts and Nevis over the next ten years.

The Ministry has six (6) programmes with specific responsibilities for the provision of services to achieve its goals and objectives. These programmes are Administration, Economic Affairs and Public Sector Investment Planning, Physical Planning, Statistics, the Development Control and Planning Board, and Lands and Survey. The Ministry's overall vision is to provide policy and technical advice that lead to sustained social, physical and economic growth and development. By fostering public and private sector partnership the combined efforts of both sectors can lead to enhanced regional and international competitiveness.

The Ministry's main goals are:

- (1) to support macroeconomic reform to maintain a stable economy
- (2) to facilitate sustainable development through the appropriate selection, implementation and identification of appropriate financing of capital projects/programmes
- (3) to inform policy decisions through the collection and maintenance of accurate statistical data
- (4) to promote sustainable land use and physical development with a focus towards transforming the economy.

The services provided by the Ministry include:

- Economic planning and reporting
- Management of land stock
- Management and dissemination of statistics
- Management of urbanization initiatives
- Management and coordination of capital investment
- Donor and aid coordination
- Policy formulation and advice

During 2017 the Ministry will be involved in several new and ongoing initiatives; the Special Land Distribution Initiative; Enhanced National Statistical System of St. Kitts and Nevis: Conserving Biodiversity and reducing Habitat Degradation in Protected Areas and their Buffer Zones: the Integrated Water, Land and Ecosystems (IWECO) Management Project in the Caribbean SIDS sub national Projects and the Country Poverty Assessment Project. Additionally the Ministry will continue with donor/aid coordination and the continued oversight of the economic transformation process. Focus will also be placed on developing capacity in monitoring and evaluation and other areas that will 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 2017. 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 2017 and further into the medium term. This submission is based on the input from the various programmes in the Ministry in terms of going forward in 2017. 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 2017 and beyond. This manual will assist in providing strategic direction to the Ministry in 2017 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 2017 Annual Objectives for the Ministry are:

- (1) To support implementation of policies targeted at stimulating positive growth in real Gross Domestic Product (GDP).
- (2) To monitor the macro economic environment to ensure stability
- (3) To work effectively with others to ensure timely implementation of Government policies.
- (4) To effectively manage Crown Lands.
- (5) To improve Aid Coordination.
- (6) To enhance the management of the physical environment.
- (7) To provide timely and relevant statistics.

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

There are no modification to the Ministry's Strategic directions during 2017

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

2.2.5 Main Challenges to Achieve Annual Objectives

There is need for improvement in the effectiveness and efficiency in the provision of goods and services to allow for greater resource allocation for investment in infrastructure and human development so as to increase productivity and competitiveness.

There is also a need for greater dialogue and collaboration between Ministries so that resources are used in an optimal manner and there are no duplications of effort.

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

Resources will be used to meet the Long-Term Strategic Objectives of the Ministry of Sustainable Development.

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

The results of 2016 have implications for 2017 from a number of areas. For example, as efforts continue to stimulate growth in the economy the Special Land Distribution Initiative would require substantial investment in infrastructure to fully complete the programme while resources would be required for infrastructure in areas designated for commercial development to facilitate the establishment of business ventures. There would also be additional data requirements to meet the demands of regional and international donor agencies, these would have implications for the Ministry in 2017.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The major Capital Projects that the Ministry of Sustainable Development will continue to implement, coordinate and monitor are:

ADMINISTRATION:

- Special Land Distribution Initiative Project.
- Sustainable Development Improvement project

ECONOMIC AFFAIRS AND PSIP:

- Conserving Biodiversity and Reducing Habitat Degradation in Protected Areas
- Integrated Water, Land and Ecosystem (IWEco) Management in the Caribbean SIDs Project - Sub-National Project
- Climate Action Line of Credit (CLAC) Street Lighting Project

STATISTICS DEPARTMENT:

- Enhanced Country Poverty Assessment (ECPA)

LANDS AND SURVEY:

- Land Cadastre Project
- Commercial Infrastructure Development Project

2.3.2 Other Projects Judged Important

ADMINISTRATION:

- The National Museum Restoration Project

PHYSICAL PLANNING:

- Urban Revitalization Project

STATISTICS DEPARTMENT:

- Labour Force Information - Multidimensional Poverty Indicator Survey
- Tourism Statistics Update Project - Visitor Expenditure Survey

2.3.3 Status Report on Major Government Projects

The Ministry of Sustainable Development completed infrastructural development in three commercial areas namely, Conaree, Sandy Point and Sandy Point.

Enhanced Country Poverty Assessment: The Poverty Assessment will be conducted again in 2017 in an effort to examine the quality of life of the populace and to assess the change that has

taken place from the last assessment with a view to designing appropriate strategies and programs required to alleviate instances of poverty

2.4 Transfer Payment Information

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

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

Section 3: Ministry Summary

Portfolio	E.16 - Manage Sustainable Development
Responsibility Centre	16 - Ministry of Sustainable Development
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide the necessary policy advice, technical expertise, information, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St.Kitts and Nevis.

Objective(s) for 2017	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 Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
16171- Provide general administration services for Central Planning	3,960	5,305	4,737	4,834	4,916
16172- Develop and maintain strategic development plans	595	1,640	6,909	10,027	10,127
16173- Manage Physical Planning	937	1,714	1,536	1,564	1,591
16174- Collect, compile and disseminate statistics	985	974	1,248	1,275	1,300
16175 - Control Development Board	71	119	119	119	119
16176- Register and Manage Land Stock	4,188	3,937	4,893	5,007	5,103
Total	10,736	13,689	19,443	22,826	23,156

Section 4: Program Summary

Portfolio Programme	E.16 - Manage Sustainable Development 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
--------------------------	-------------------------------

Goals/Global Objectives	To provide efficient and effective administrative and management support as well as related policy guidance to the Ministry.
--------------------------------	--

Objective(s) for 2017	Expected Results	Performance Indicators
1.To develop and Implement Annual Action Programme	60 days	Average turn around time for developing Annual Action Programme

<p>Sub-Programme :</p> <ul style="list-style-type: none"> 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 - UNEP - Voluntary Indicative Scale Contribution Participation in Regional and International Organizations 01258- UNEP- Action Plan for Caribbean Environment Programme 01259 - UNEP - Conventional on Biological Diversity 01260 - UNEP - Budget for Biosafety Protocol 01261 - UNEP - Stockholm Convention on Persistent Organic Pollutant 01262 - United Nations Convention to Combat Desertification -UNCCD 01263 - United Nations Framework Convention on Climate Change - UNFCCC - Convention Core Bu 01264 - United Nations Framework Convention on Climate Change - UNFCCC - Kyoto Protocol KP B 01265 - UNDP - Government Local Office Cost and Voluntary Contribution for St. Kitts and Nevis 01266 - COMSEC for Commodity Future Tradings Commissions (CFTC)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	795	1,068	1,101	1,112	1,124
Capital	2,844	4,026	3,425	3,511	3,581
Transfer	321	212	212	212	212
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,960	5,305	4,737	4,834	4,916

Portfolio Programme	E.16 - Manage Sustainable Development 16172 - Develop and maintain strategic development plans
----------------------------	--

Responsibility Centre
16 - Ministry of Sustainable Development 172 Economic Affairs and Public Sector Investment Program Department

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives
To provide strategic guidance for the economic development of the Federation

Objective(s) for 2017	Expected Results	Performance Indicators
1.To publish Annual NAS Report	August 31, 2017	Date the Annual NAS Report is published
2.To report on the progress of the implementation of the medium term strategy and the PSIP	4	Number of quarterly PSIP reports produced
	4	Number of quarterly Economic reports produced
3.To undertake Capital Project Prioritization and Compile the Capital Budget	September 2017	Date to undertake Capital Project Prioritization and Compile the Capital Budget

Sub-Programme :
01384 Provide administrative support for strategic planning
01261 Develop and maintain strategic plans and analysis
01265 Provide guidance, monitoring, evaluation and reporting on the PSIP
16172-Invest in Economic Affairs and PSIP

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	594	899	916	934	952
Capital	1	741	5,993	9,093	9,175
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	595	1,640	6,909	10,027	10,127

Portfolio Programme	E.16 - Manage Sustainable Development 16173 - Manage Physical Planning
----------------------------	--

Responsibility Centre 16 - Ministry of Sustainable Development 173 Physical Planning Department

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives To provide a framework to support the implementation of policies, programmes and measures to control and regulate the development of land and buildings as well as raising public awareness, standard setting, advocacy and resource mobilization, thereby contributing to poverty reduction.

Objective(s) for 2017	Expected Results	Performance Indicators
1.To reduce the processing time for building application	3 weeks	Time taken to process an application

Sub-Programme : 01309 Forward Planning
--

Portfolio Programme	E.16 - Manage Sustainable Development 16173 - Manage Physical Planning
----------------------------	--

Responsibility Centre	16 - Ministry of Sustainable Development 173 Physical Planning Department
------------------------------	---

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives	To provide the most effective administration of physical planning and the environment.
--------------------------------	--

Sub-Programme :	01308 Administer Physical Planning 16173- Invest in Physical Planning
------------------------	--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	937	1,314	1,336	1,359	1,382
Capital		400	200	205	209
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	937	1,714	1,536	1,564	1,591

Portfolio Programme	E.16 - Manage Sustainable Development 16174 - Collect, compile and disseminate statistics
----------------------------	---

Responsibility Centre	16 - Ministry of Sustainable Development 174 Statistics Department
------------------------------	--

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives	To make available statistical information for planning and policy making
--------------------------------	--

Objective(s) for 2017	Expected Results	Performance Indicators
1.To develop Country Poverty Assessment National Implementation Plan	December 2017	Date final report and action plan is submitted
2.To host Social Statistics and Economic Statistic Seminars	December 2017	Date the seminars are hosted
3.To improve National Accounts Practices: Implement revised survey forms, updated survey procedures, and adopt new international methodologies and regional best practices	July 2017	Date National Accounts Statistics are made available
4.To improve estimates of visitor expenditure through the conduct of Visitor Expenditure Surveys	October 2017	Date surveys are conducted; Final results are expected with three months of field activities
5.To produce Labour Force Statistics/ Multi-Dimensional Poverty Indicators Statistics	June 2017	Date Labour Market Statistics are made available
	December 2017	Period for data collection for Labour Force Survey/Multi-Dimensional Poverty Indicators
6.To upgrade Tourism Statistics by implementing new version of CTO Mist programme	June 2017	Date new version of CTO Mist programme is adopted
7.To upgrade data dissemination strategy: Dev-info and CSO website	December 2017	Date of launch of initiative

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	824	796	825	841	857
Capital	161	178	424	434	443
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	985	974	1,248	1,275	1,300

Portfolio Programme	E.16 - Manage Sustainable Development 16175 - Control Development Board
----------------------------	---

Responsibility Centre	16 - Ministry of Sustainable Development 175 Control Development
------------------------------	--

Officer in Charge	Chairman
--------------------------	----------

Goals/Global Objectives	To provide strategic guidance for the economic development of the Federation
--------------------------------	--

Sub-Programme :	01310 Control Development
------------------------	---------------------------

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	71	119	119	119	119
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	71	119	119	119	119

Portfolio Programme	E.16 - Manage Sustainable Development 16176 - Register and Manage Land Stock
----------------------------	--

Responsibility Centre	16 - Ministry of Sustainable Development 176 Lands and Survey Department
------------------------------	--

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives	To facilitate equitable distribution and management of lands
--------------------------------	--

Objective(s) for 2017	Expected Results	Performance Indicators
1.To Introduce Land Application Management System	February 2017	Date Electronic Data Base is implemented
2.To build the capacity of the department to manage and manipulate land information	2	Number of persons trained to manipulate data
3.To build a reliable spatial data infrastructure of St. Kitts	3	Number of additional areas mapped
4.To renovate office and up-grade office equipment	February, 2017	Date by which field equipment will be purchased
	September 2017	Date by which office equipment will be purchased

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
	(in thousands)				
Recurrent	610	787	993	1,009	1,025
Capital	3,578	3,150	3,900	3,998	4,077
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,188	3,937	4,893	5,007	5,103

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
16171	ADMINISTRATION						
0808528	Special Land Distribution Initiative	10,000,000	3,000,000	-	-	3,000,000	REVENUE
1617110	The National Museum Restoration Project	995,000	175,000	-	-	175,000	REVENUE
1617111	Sustainable Development Improvement Project	676,917	250,000	-	-	250,000	REVENUE
	Subtotal	11,671,917	3,425,000	-	-	3,425,000	
16172	ECONOMIC AFFAIRS AND PSIP						
1617301	Conserving Biodiversity and Reducing Habitat Degradation Integrated Water, Land and Ecosystem (IWEco) Management in the Caribbean SIDs Project - Sub-National Project	9,103,401	-	-	3,450,055	3,450,055	GLOBAL ENVIRONMENT FUND (GEF)
1617201	Caribbean SIDs Project - Sub-National Project	1,711,647	-	-	543,380	543,380	GLOBAL ENVIRONMENT FUND (GEF)
1617202	Climate Action Line of Credit (CLAC) Street Lighting Project	15,487,200	-	2,000,000	-	2,000,000	CARIBBEAN DEVELOPMENT BANK (CDB)
	Subtotal	26,302,248	-	2,000,000	3,993,435	5,993,435	
16173	PHYSICAL PLANNING						
0808523	Urban Revitalization Project	500,000	200,000	-	-	200,000	REVENUE
	Subtotal	500,000	200,000	-	-	200,000	
16174	STATISTICS						
0808512	Labour Force Information-Multidimensional Poverty Indicator Survey	290,262	30,000	-	-	30,000	REVENUE
0808513	Enhanced Country Poverty Assessment (ECPA)	500,022	243,761	-	125,006	368,767	REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB) / ORGANIZATION OF EASTERN CARIBBEAN STATES (OECS) COMMISSION
0808514	Tourism Statistics Update Project-Visitor Expenditure Survey	495,192	25,000	-	-	25,000	REVENUE
	Subtotal	1,285,476	298,761	-	125,006	423,767	
16176	LANDS AND SURVEY						
0808527	Land Cadastre Project	20,000,000	-	-	900,000	900,000	FTS
1011710	Commercial Infrastructure Development Project	20,000,000	3,000,000	-	-	3,000,000	REVENUE
	Subtotal	40,000,000	3,000,000	-	900,000	3,900,000	
	TOTAL c/f	79,759,641	6,923,761	2,000,000	5,018,441	13,942,202	

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	79,759,641	6,923,761	2,000,000	5,018,441	13,942,202	
	<i>Upgrade of Statistical Framework and Technological Infrastructure</i>	237,696	-	-	-		REVENUE
	<i>Adult Literacy Survey</i>	800,000	-	-	-		REVENUE
	<i>Population and Housing Census 2011</i>	1,500,000	-	-	-		REVENUE
	<i>Institutional Strengthening for Social and Economic Dev. System Upgrade</i>	20,000,000	-	-	-		REVENUE / EUROPEAN UNION (EU)
	<i>OECS Protected Areas and Associated Livelihoods</i>	166,200	-	-	-		REVENUE
	<i>Information and Communication Technology for Education, Diversification and Competitiveness (ICT4EDC)</i>	945,000	-	-	-		DEVELOPMENT AID
	<i>Poverty Reduction Strategy</i>	9,807,600	-	-	-		REVENUE / EUROPEAN UNION (EU)
	<i>National Biosafety Framework</i>	162,000	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT AID (CDB)
	<i>Prep. of the Sec. SKN Natl Comm. to the UNFCCC</i>	497,880	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Terminal Phase-Out Management Project</i>	1,093,500	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Sustainable Land Management Project</i>	757,188	-	-	-		DEVELOPMENT AID
	<i>Biodiversity Project</i>	2,721,600	-	-	-		REVENUE / GLOBAL ENVIRONMENT FUND (GEF) / FOOD AND AGRICULTURE ORGANIZATION (FAO)
	<i>Ozone Depleting Substances Project</i>	291,418	-	-	-		DEVELOPMENT AID
	<i>Land Registry Development Project</i>	124,489	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Population and Housing Census</i>	110,000	-	-	-		REVENUE
	<i>National Capacity Self Assessment Project</i>	731,802	-	-	-		REVENUE
	<i>St. Kitts-Nevis (SKN) Climate Change Enabling Activity</i>	621,000	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Upgrading of Planning Unit</i>	270,000	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>OECS Telecommunications Reform</i>	200,000	-	-	-		REVENUE
	<i>Emergency Recovery & Disaster Mngt Project</i>	5,424,000	-	-	-		REVENUE
	<i>Emergency Recovery Project</i>	28,080,000	-	-	-		WORLD BANK (WB) / REVENUE / REPUBLIC OF CHINA (ROC)
	<i>Country Poverty Assessment</i>	14,040,000	-	-	-		REVENUE
		355,000	-	-	-		
	TOTAL	170,860,576	6,923,761	2,000,000	5,018,441	13,942,202	

Total Ministry \$13,942,202

17 - Ministry of Foreign Affairs and Aviation

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

17 - Ministry of Foreign Affairs and Aviation

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	3
Section 2: Ministry Overview	4
2.1 Mission Statement	4
2.2 Planning Overview	5
2.2.1 Ministry's Strategic Objective vs Government's Directions	5
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	5
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	6
2.2.4 Main Activities Contributing to the Annual Objectives	6
2.2.5 Main Challenges to Achieve Annual Objectives	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	10

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The past year was replete with many successes- Diplomatic Week was the highlight. We welcomed heads of missions and other representatives from Africa, Asia, Australasia, and North and South America. For the first time we received Ambassadors accredited to St Kitts and Nevis from Indonesia, Nicaragua and the Philippines. We exploited opportunities for Public-Private Partnerships with external as well as national entities. Favourable outcomes of the exercise encompass formation of new networks with non-conventional partners, strengthened relations with time-honoured friends, and confirmed mechanisms for increased cooperation including a Memorandum of Understanding with Morocco and a renewed commitment by the Government of Switzerland to assist in the establishment of a St Kitts and Nevis Embassy in Switzerland and Permanent Mission to the United Nations Organisations in Geneva (UNOG). Further accomplishments in 2016 include establishment of diplomatic relations with Belarus, Croatia, Cyprus, The Dominican Republic, Kosovo, Maldives, Mongolia, The Gambia and Senegal, (scheduled for within the margins of the UNGA- the Dominican Republic, Maldives, Saudi Arabia, Brunei Darussalam) and visa waiver agreements with Kosovo and Senegal; and successful hosting of the 26th Session of the Caribbean Development and Cooperation Committee CDCC, Economic Commission for Latin America and the Caribbean ECLAC and ICAO Technical Meetings. With respect to Civil Aviation, the Ministry approved code-sharing arrangements between, Delta Airlines and Virgin Atlantic and Delta and Seaborne.

The year ahead holds much promise for the Ministry. The global climate provides ample reasons for deepened engagements. The Republic of Cuba with whom the Federation has had centuries-old cultural and historical relations and with whom formal diplomatic relations were established in the mid 90's, offers multiple prospects for more meaningful cooperation. We shall therefore collaborate with other key national agencies to plan and execute a mission to Cuba in the anticipation of developing networks and markets to boost commercial activity and promote cultural understanding.

As a signatory to international instruments which encourage peace, we espouse to the credence that mutual respect and cooperation can prevent conflicts, and understanding another's culture provides a channel toward this goal. To this end, in consultation with the resident missions and consulates in the Federation and region, the Ministry will organise quarterly activities that will introduce aspects of some country's culture including art, cuisine, dance, dress or music.

Further, the Ministry will consult and collaborate with international Think Tanks and regional institutions to stage a symposium to address issues of a global nature, but which are important to us as a country and people. We shall invite some of the best minds and in some cases, our own citizens in the Diaspora who can deliberate on such matters. Moreover, the Ministry will join with the Institute of International Relations (IIR) to conduct Protocol Training for its staff and other Ministries including the Nevis Island Administration. Facilitators will be sourced through the Diplomatic Academy based in Trinidad and Tobago.

In recognition of the challenges and opportunities that accompany Brexit, the Ministry will continue to pursue closer cooperation with the United Kingdom with whom we enjoy historical links as well as specific European countries. As we continue to prepare for the conclusion of the Cotonou Agreement in 2020 and its aftermath, we will work arduously, bilaterally as well as with our regional neighbours to carve out a course of action resulting in firmer relations with the Pacific and Africa to our mutual advantage. We shall endeavour to work with other government and non-government agencies as well with our international partners toward the attainment of the 2030 Sustainable Development Goals in the transformation of our world. With assistance

from friends in the global community and in tandem with relevant national entities, we shall endeavour to fulfil our obligations under the Paris Agreement, while combining our collective energies to achieve greater access to Climate Financing mechanisms.

I shall continue to persist in my outreach to Canada and the USA in particular, in light of the ongoing upgrades to the Citizenship by Investment Programme (CIP), to remove all advisories about our Programme and in the case of Canada to revoke its decision to impose visa requirements on our citizens.

Rebranding our Missions is key in assisting us to accomplish more in 2017. A continual assessment of staff will allow for placements that provide a better fit as we seek to promote the Federation abroad.

In the area of Civil Aviation, we will finalise a Drone Legislation and Policy that will seek to regulate the use of these Unmanned Aerial Vehicles (UAVs) in the interest of aviation safety and security. In addition, we shall complement the Civil Aviation Staff with a Safety Officer. I will also pursue the signing of Loan Agreement with TSA and the signing of the Federal Air Marshall Agreement all toward the achievement of safer skies.

Throughout the Ministry, staff will be afforded opportunities for personal and professional development as we seek to advance the Ministry's mandates.

I am grateful for the opportunity to preside over the Ministry of Foreign Affairs and Aviation and am thankful for the allocations that will be made by the Ministry and Minister of Finance to the Ministry to allow for the achievement of the goals set for the coming year.

Hon. Mark Brantley
Minister of Foreign Affairs and Civil Aviation

1.2 Executive Summary

Foreign Affairs as an arm of the Government is critical. The climate in which it operates demands constant assessment, analysis, and alterations to decisions and policies that guide political and diplomatic engagements with dissimilar States and entities in an array of theatres throughout the world.

Informed decision making is innate to the successful fulfillment of our mandate. Our participation in major meetings to listen to differing opinions and to dialogue with representatives of States with like views can shape and polish our foreign policy to precision. To this end, the Ministry will continue to follow closely the issues and be present and active in fora where they are being debated and deliberated upon. On one hand, our presence will afford opportunities for more propitious engagements bilaterally with our international collocutors. We shall continue to pursue cooperation that can assist in the attainment of the nation's goals for all its peoples. On the other hand, our engagements on the world stage will also serve to express solidarity with the interests of other members of the global community.

We are cognizant that interface with national stakeholders can positively impact and affect the Ministry's work. In light of this, greater effort will be made to liaise and cooperate with other government entities and those of civil society and the private sector to be more equipped to articulate to external agents the interests of our peoples.

Opportunities for building capacity within the Ministry will continue to be pursued through joint partnerships with regional and international partners.

As we make strides toward the achievement of the 2030 Sustainable Development Goals we realize that our collective energies are crucial to the cause. Thus we shall continue to pursue deepened relations with conventional and traditional friends.

The Ministry is aware that with the slow but sure pace toward Brexit, the impending closure to the Cotonou Agreement and the possible disintegration of the African, Caribbean and Pacific Group, more directed measures and purposeful actions must be taken to safeguard our national interests. To this end the Ministry will continue to share ideas and initiatives with multi-sectoral partners with the aim of strengthening our markets and strengthening bonds with prospective collaborators, be it State or non-State.

In a world replete with threats to citizen security and efforts toward peace are constantly being derailed, the Ministry will make its contributions to world peace by forging cultural ties with countries. This will be elaborated through various initiatives throughout the year to encourage understanding and to promote world peace.

1.3 Management Representation Statement

It is my pleasure to present the Annual Report on Plans and Priorities for 2017. It reflects as closely as possible the path carved out for the upcoming year, prepared with both a retrospective view of former years and in anticipation of our needs for the year ahead. The Ministry of Foreign Affairs and Civil Aviation appreciates the consideration given to the Ministry's outlook and the allocation of essential resources for successful implementation and execution of plans to achieve projected deliverables. In my capacity as Accounting Officer, I intend to administer the wherewithal allocated to the Ministry to obtain the most optimal results for the advancement of the Ministry and the country by extension.

Kaye Bass
Permanent Secretary.

Section 2: Ministry Overview

2.1 Mission Statement

To formulate and implement the foreign policy of St. Kitts and Nevis and to promote as well as to protect and advance the strategic interests of the country abroad with emphasis on development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government of St Kitts and Nevis has made significant strides in overcoming some of its fiscal challenges over the past years, including a reduction in its debt per GDP ratio by over 50 percentage points. We have also experienced success in inter alia, education, and the energy, health and tourism sectors. In light of these achievements, the Ministry of Foreign Affairs has also reoriented its focus, aligning its foreign policy to promote our economic viability and to attract foreign business, investments, technology and tourists. Additionally, we intend to be strategic in our diplomatic outreach to increase collaboration between state as well as non-official agencies in an effort to advance our national interests.

In support of the National Agenda, the Ministry purports its commitment to the following objectives:

- Promote trade, investment and tourism through bilateral, regional and multilateral cooperation;
- Pursue its role in mobilizing external resources in the form of capital and technical assistance;
- Attract foreign direct investment in accordance with our policy of development diplomacy;
- Strengthen relations with traditional partners as well as non-state actors;
- Establish diplomatic ties with countries that are strategically and geographically positioned with a view of expanding relations and pursuing national priorities;
- Optimize the political, social and economic benefits to be derived from the geographical location of St Kitts and Nevis;
- Take full advantage of our membership in regional and international bodies, while fulfilling our role as an active and contributing member;
- Promote adherence to the principles of international law;
- Create and maintain strong networks with the Diaspora through our overseas missions;
- Forge closer political and economic cooperation with countries where many nationals reside;
- Build strategic partnerships for enhanced cultural cooperation;
- Address current global issues of concern to the Federation;
- Enhance our sphere of representation in areas of strategic interest to the Federation;
- Coordinate with the international community in promoting peace and security;
- Strengthen and deepen the regional integration process as an area of regional commitment.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the portfolio include:

1. Safeguard the welfare of citizens of the Federation overseas
2. Promote the foreign policy of St Kitts and Nevis
3. Continue to implement the negotiated agreements
4. Increase the amount of financial and technical cooperation from bilateral arrangements
5. Expand foreign relations with other countries
6. Use the Diaspora to achieve foreign policy and foreign trade objectives
7. Provide protocol services for diplomats and other guests of the Government
8. Facilitate the hosting of events and meetings
9. Initiate the follow up action of regional initiatives
10. Initiate National Consultations on strategy, policy and legislation and submit findings to Cabinet
11. Conduct a Biennial Diplomatic Week

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

The Ministry finalised its Foreign Policy Document and was able to have the Foreign Service Regulations approved during the past year.

2.2.4 Main Activities Contributing to the Annual Objectives

- Facilitating training and professional development of staff
- Collaboration with the Federation's representatives overseas
- Cooperation and dedication of staff members
- Receipt of technical assistance from overseas countries and agencies
- Hosting of meetings
- Facilitating the participation of staff at meetings
- Preparation of policy briefs/papers to assist in decision-making
- Regular Staff Meetings
- Partnering with other Ministries and agencies

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial and human resources
- Inadequate communication
- 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
- Tardy responses from Ministries regarding training opportunities and meetings
- Tardy or non 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

- i. Implementing the foreign policy objectives of the Federation
- ii. Maintaining and enhancing bilateral and multilateral relations
- iii. Safeguarding the welfare of citizens overseas
- iv. Providing protocol services

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Renovation of OECS member States Headquarters - Washington

2.3.2 Other Projects Judged Important

Purchase of Vehicles - Embassies

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry of Foreign Affairs and Aviation participates on behalf of the Government in the following regional and international organisations as a part of its mandate to represent the policies of the Federation.

1. OECS - Organization of Eastern Caribbean States
2. CARICOM - Caribbean Community
3. CARICOM/HAITI
4. OAS - Organisation of American States
5. FEMCIDI - Fund of the Inter-American Council for Integral Development
6. Commonwealth Secretariat
7. OPCW - Organisation for the Prohibition of Chemical Weapons
8. United Nation Regular Budget
9. United Nation Master Capital Plan
10. United Nation Peacekeeping Int'l Tribunal
11. ACP - African, Caribbean and Pacific Group of States
12. ACS - Association of Caribbean States
13. International Civil Aviation Organization (ICAO)

Section 3: Ministry Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement the foreign policy of the Federation of St. Kitts and Nevis.

Objective(s) for 2017	Expected Results	Performance Indicators
1.To accede to and ratify international conventions and conclude agreements that advance the national agenda	12	Number of conventions ratified / agreements finalized
	12	Number of interactions with other ministries and agencies, including the Office of the Attorney General regarding the ratification of/Access to instruments pertaining agreements and MOUs.
2.To build capacity	40	Number of citizens assisted in accessing training opportunities from foreign governments and agencies
	12	Number of training opportunities in which the Ministry's staff was engaged
3.To establish diplomacy ties with countries that are strategically and geographically positioned with a view to expanding relations and pursuing national priorities	12	Number of countries with which St. Kitts & Nevis has establish diplomatic relations
4.To meet our financial obligations by means of contributions to regional and international organisations and to do so in a timely manner	20	Number of payments made to regional or international organisations
5.To promote synergy and cohesion in the implementation of foreign policy throughout the Ministry	20	Number of meetings (teleconferences, video-conference or face to face encounters) to discuss foreign policy with the Ministry's staff and representatives at home and or abroad
6.To promote the foreign policy of St. Kitts and Nevis in the international fora	12	number of international meetings/conferences in which the Ministry has participated
	100	Number of visiting dignitaries to the Federation to meet with government officials to discuss Global and cooperation issues
	3	Number of meetings/conferences hosted by the Ministry
7.To promote the work of the Ministry locally	3	Number of public education programmes conducted
8.To safeguard the welfare of citizens of the Federation	20	Number of citizens facilitated to return home in collaboration with the US State Departments
	20	Number of visa requests facilitated through

		Embassies/Commissions/Consulates of States to which or through which our nationals will be traveling
	24	Number of passport and other documents processed through the UAE Consulate General
	500	Number of apostilles issued for locally produced public documents to be used overseas
	8	Number of passport and other documents processed through the High Commission on Ottawa
9.To strengthen and deepen the regional intergration process as an area of regional commitment	10	Number of CARICOM and OECS events/meetings to promote cooperation

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017 (in thousands)	Projected 2018	Projected 2019
17071- Manage General Administration	6,404	2,828	3,074	3,115	3,158
17072- Represent the Federation Abroad	9,513	10,921	11,208	11,323	11,418
00399 Regulate and Monitor Civil Aviation	99	133	181	184	187
03760 International Civil Aviation Organisation (ICAO)	128	136	136	136	136
Participation in Regional and International Organization	4,110	4,728	4,728	4,728	4,728
Total	20,253	18,746	19,326	19,486	19,626

Section 4: Program Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	17071 - Manage General Administration
Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
Officer in Charge	Executive Officer
Goals/Global Objectives	To implement the foreign policy and the foreign trade objectives of the Federation of St. Kitts and Nevis and to participate in and benefit from regional and international bodies and organizations through membership and contributions.
Sub-Programme :	<p>01763 Provide protocol services</p> <p>00545 Host diplomatic events and meetings</p> <p>00543 Administer foreign affairs</p> <p>00551 Participate in Regional and International Organisations</p> <p>0707110 Refurbish Offices (Dev. Aid)</p> <p>17071-Invest in Foreign Affairs</p> <p>17071- Manage Telecommunication Service</p> <p>0707110 Refurbish Offices (Revenue)</p>

Financial Summary

	Expenditures Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	2,325	2,316	2,363	2,405	2,447
Capital	4,079	512	711	711	711
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,404	2,828	3,074	3,115	3,158

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	17072 - Represent the Federation Abroad

Responsibility Centre
17 - Ministry of Foreign Affairs and Aviation

Officer in Charge	Executive Officer
--------------------------	-------------------

Goals/Global Objectives
To implement the foreign policy of St. Kitts and Nevis and safeguard the welfare of the Federation in host country or country to which accredited.

Sub-Programme :
00544 Represent the Federation abroad through the Washington Embassy
00547 Represent the Federation abroad through the Jamaica High Commission
00558 Represent the Federation abroad through the London High Commission
00785 Represent the Federation abroad through the New York Mission
00789 Represent the Federation abroad through the Dubai Consulate
00787 Represent the Federation abroad through the Toronto Consulate
02082 Represent the Federation abroad through the Taiwan Embassy
17072 Invest in Missions
02083 - Represent the Federation abroad through the Embassy in Cuba
04335 - Represent the Federation abroad thru the Ottawa Embassy

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	7,454	8,426	8,426	8,518	8,593
Capital					
Transfer	2,059	2,495	2,782	2,806	2,825
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,513	10,921	11,208	11,323	11,418

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	00399 Regulate and Monitor Civil Aviation

Responsibility Centre
17 - Ministry of Foreign Affairs and Aviation 125-613 Civil Aviation

Officer in Charge	Civil Aviation Officer
--------------------------	------------------------

Goals/Global Objectives
Ensure the safety and security of air transportation in St. Kitts and Nevis

Objective(s) for 2017	Expected Results	Performance Indicators
1.To improve safety of air travel in St. Kitts and Nevis	4	Number of safety programmes that have been implemented

Financial Summary

	Expenditures Actual 2015	Expenditures Estimated 2016	Expenditures Planned 2017	Expenditures Projected 2018	Expenditures Projected 2019
	(in thousands)				
Recurrent	99	133	181	184	187
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	99	133	181	184	187

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	03760 International Civil Aviation Organisation (ICAO)

Responsibility Centre
17 - Ministry of Foreign Affairs and Aviation
125-613 Civil Aviation

Officer in Charge	Civil Aviation Officer
--------------------------	------------------------

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 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent					
Capital					
Transfer	128	136	136	136	136
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	128	136	136	136	136

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	Participation in Regional and International Organization

Responsibility Centre
17 - Ministry of Foreign Affairs and Aviation

Officer in Charge	Executive Officer
--------------------------	-------------------

Goals/Global Objectives
To participate in and benefit from regional and international bodies and organizations through membership and contributions

Sub-Programme :
04282 - Organization of the Eastern Caribbean State (OECS)
04283 - Caribbean Community (CARICOM)
04284 - Organization of American States (OAS)
04285 - FEMCIDI
04287 - United Nations Regular Budget
04288 - United Nations Master Capital Plan
04289 - International Tribunal
04290 - Commonwealth Secretariat
04291- Trade with African Caribbean and Pacific (ACP)
04292 - Association of Caribbean States (ACS)
04293 - United Nations Peacekeeping (UNP)
CARICOM Observer Missions

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent					
Capital					
Transfer	4,110	4,728	4,728	4,728	4,728
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,110	4,728	4,728	4,728	4,728

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 17 MINISTRY OF FOREIGN AFFAIRS AND AVIATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
17071	ADMINISTRATION						
1707111	Purchase of Vehicles - Embassies	310,000	140,000	-	-	140,000	REVENUE
1707115	Renovation of OECS Member States Headquarters - Washington	1,141,098	570,549	-	-	570,549	REVENUE
	Subtotal	1,451,098	710,549	-	-	710,549	
	<i>Establishment of SKN High Commission - Canada</i>	<i>930,769</i>	-	-	-	-	- REVENUE
	<i>Purchase of Property for SKN High Commission - Canada</i>	<i>4,400,000</i>	-	-	-	-	- REVENUE
	<i>Refurbishing of Ministry Offices</i>	<i>120,000</i>	-	-	-	-	- REPUBLIC OF KOREA
	<i>Purchase of Vehicle - Ministry</i>	<i>52,000</i>	-	-	-	-	- REVENUE
	<i>Conaree Industrial Park</i>	<i>3,541,000</i>	-	-	-	-	- REVENUE
	<i>Purchase of Official Residence in Washington</i>	<i>3,500,000</i>	-	-	-	-	- LOAN
	TOTAL	13,994,867	710,549	-	-	710,549	
		Total Ministry				\$710,549	

18 - Office of the Attorney General

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	1
1.3 Management Representation Statement	2
Section 2: Ministry Overview	3
2.1 Mission Statement	3
2.2 Planning Overview	4
2.2.1 Ministry's Strategic Objective vs Government's Directions	4
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	4
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	4
2.2.4 Main Activities Contributing to the Annual Objectives	4
2.2.5 Main Challenges to Achieve Annual Objectives	4
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	4
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	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

In accordance with section 64 of the Constitution the Attorney General is the principal legal adviser of the Government of Saint Christopher and Nevis. As such the Attorney General's Chambers plays a pivotal role in the administration of justice and the maintenance of the rule of law in the Federation.

The duties and responsibilities within the remit of the Chambers are critical to good governance and therefore must be properly financed. Such functions as outlined in the Attorney General's Act include:

- Ensuring that the administration of public affairs is in accordance with the Constitution and the law;
- supervising all matters connected with the administration of justice;
- Advising on the legislative agenda and generally advising government on all matters of law referred to the Attorney General's Chambers;
- Advising the Government on all matters of a legislative nature and superintending all Government measures of a legislative nature;
- Advising the heads of the Government Ministries and agencies on all matters of law affecting such Ministries and agencies and Government as a whole;
- Conducting and regulating all litigation for and against the Crown and any Government Ministry or agency;
- Performing such other functions as assigned by the Governor General, acting in accordance with the advice of the Prime Minister.

The Attorney General's Chambers remains cognizant of its role as gatekeeper in upholding the tenets of transparency, accountability and the rational application of the laws. Having been thus strategically poised at the vanguard of the meaningful functioning of Government, the efficient running of the Chambers undoubtedly requires the necessary fiscal support. Although on the face of it the budget concerns dollars and cents, it actually translates into the wherewithal for meeting the multifaceted demands of Government in particular and the Nation as a whole.

The events of the last General Election inform us that the work of the Electoral Office must not rest in the efforts to bring honest, credible change to the national electoral processes. The maturity of our democracy is the foundation of our progress. We must therefore seize the moment offered to us to ensure positive, comprehensive and fair growth in this our great nation.

However, we must ensure that the mistakes of the past are not repeated. Hence, we will increase the electoral reform activities which began last year. This will include but will not be limited to continuous reviewing and upgrading of all computer hardware and software at the electoral offices as well as training of stakeholders of the electoral process. Additionally, the proposal of alternative accommodation for the electoral office will be enthusiastically pursued.

Hon. Vincent F. Byron
Attorney General

1.2 Executive Summary

I am pleased to report on the Strategic Plan for the Attorney General's Chambers of the 2017 fiscal year. This plan will focus on strengthening the work of the office as the Principal Legal Advisor of the Government of St. Kitts and Nevis. Additionally, the office is cognizant of its expanded portfolio which includes the facilitation of the running of the Electoral Office.

The Ministry embraces the need for enhancing the efficiency of the staff within the Chambers; hence, it is with this in mind that it intends to hold quarterly training retreats to ensure the Personnel development needed to meet the challenges of the Twenty First Century. Also, it is the aim to recruit more Senior Staff to the Ministry in order to better position the Government in conducting business both locally and regionally.

As mentioned, the responsibilities of the Office of the Attorney General has also been expanded to include the facilitation of the work of the Electoral Office. Already in the short stint we have seen the participation of key electoral officials in courses regarding electoral reform. The initiation of the process of electoral reform is a high priority for both the Ministry and the Government of St. Kitts and Nevis.

We are mindful of the constraints placed upon us by the reality of cultural attitudes, economic prudence and the ever shifting social norms. It is the goal of the Office of the Attorney General to embrace its role in representing the Government and People of our Federation in a fair, just and impartial manner so as to ensure long-term growth and peace in our society.

1.3 Management Representation Statement

I submit for tabling in Parliament, a Report on Plans and Priorities for the Office of the Attorney General 2017.

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.

Ms. Jennifer Archibald
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 embraces its role as the legal representative of and on behalf of the Crown in all matters. The office also embraces the role of facilitation of the work of the Electoral Office which is guided by the Electoral Commission.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The focus of the Ministry's annual objectives is increased efficiency and capacity building within the Ministry.

- Decreased response time between requests and responses in relation to matters submitted to the Attorney General's Chambers.
- Making information more readily available so as to ease the complication of filing legal documents.
- Provide continuous training for the staff at the electoral office to ensure quality customer service.

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

- Institute a hybrid digital document management system for the Attorney General's Office.
- Prioritization of electoral reform.
- Continuous professional Development for Crown Counsels

2.2.4 Main Activities Contributing to the Annual Objectives

- Improved access to resource materials for crown counsels
- Use of Enterprise emails and document sharing facilities
- Addition of Senior Crown Counsels to Staff
- Upgrade of the hardware at the Electoral Office
- Electoral Reform

2.2.5 Main Challenges to Achieve Annual Objectives

- Inadequate space in which to operate
- Availability of suitably qualified staff
- Need for continuous training of staff

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

- Electoral Reform

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Electoral Reform

2.3.2 Other Projects Judged Important

There were no government projects in this portfolio.

2.3.3 Status Report on Major Government Projects

There were no government projects in this portfolio.

2.4 Transfer Payment Information

Section 3: Ministry Summary

Portfolio	E.18 Attorney General
Responsibility Centre	18 - Office of the Attorney General
Officer in Charge	Attorney General
Goals/Global Objectives	Represent the Government

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2015	2016	2017	2018	2019
	(in thousands)				
- Provide Electoral Services	1,404	1,331	1,337	1,346	1,354
Manage General Administration/Represent the Government	25,060	10,794	10,825	10,858	10,891
Total	26,464	12,125	12,162	12,203	12,244

Section 4: Program Summary

Portfolio	E.18 Attorney General
Programme	- Provide Electoral Services

Responsibility Centre
18 - Office of the Attorney General
041-092 Electoral Office

Officer in Charge	Manager
--------------------------	---------

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 2017	Expected Results	Performance Indicators
1.To produce monthly amendments to voters list	12 per polling division	Number of amendments to the voter's list published

Sub-Programme :
00806 Manage the Election Process
03509 Manage the Nevis Election Process
18041- Invest in Election process

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	809	831	837	846	854
Capital	595	500	500	500	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,404	1,331	1,337	1,346	1,354

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 18032-Invest in Office of the Attorney General
------------------------	--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	24,810	10,794	10,825	10,858	10,891
Capital	250				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	25,060	10,794	10,825	10,858	10,891

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 18 OFFICE OF THE ATTORNEY GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
18032	OFFICE OF THE ATTORNEY GENERAL						
1804122	Electoral Reform	1,500,000	500,000	-	-	500,000	REVENUE
	Subtotal	1,500,000	500,000	-	-	500,000	
	<i>Relocation of Attorney General's Chambers</i>	<i>250,000</i>	-	-	-		<i>REVENUE</i>
	TOTAL	1,750,000	500,000	-	-	500,000	
			Total Ministry	\$500,000			

**19 - Ministry of Nevis Affairs, Labour,
Social Security and Ecclesiastical Affairs**

**Report on Plans and Priorities
for the Year
2017**

Volume 2

December 2016

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	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

It is indeed a distinct honour and privilege to present the Strategic Outlook for the Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs. The national, regional and international occurrences, including flagrant attacks on moral and ethical standards and principles continue to mandate an urgent but tactical response. This Ministry will endeavour to strategically position itself to respond to such threats and at the same instance advance the Government's aspiration to place equality, human dignity and human rights at the core of our democracy. Consequently the requisite policies and programmes will be redesigned to embrace the evolving needs.

Efforts will be continued to foster greater collaboration between the two administrations which were designed to synchronize the affairs of the Federation. We have witnessed how uniting the business of the twin islands only fosters development and stability. Likewise, the necessary framework to forge closer working relationships with the various religious organisations to achieve more harmonious communities in St. Kitts and Nevis will be strengthened. We have experienced the economic, social, cultural, educational and other benefits of partnering with such entities.

Labour issues continue to be at the centre of our lives and our prosperity as a country. These matters have an effect on how we support our families and impact the success of our businesses. There are a number of planned initiatives at both the macro and micro levels that form part and parcel of the tactical response in an effort to achieve the desired level of capacity-building. We envision improved labour market institutions and programmes as well as effective social dialogue for the new fiscal year.

With an aging population, increasing lifespan and the failure of many private pension schemes, the Social Security Board will require a comprehensive financial plan. Mechanism to assist in filling gaps for the protection of workers who have divided their careers across national boundaries must be revisited. Particular attention will be paid on reform proposals in order to continue to provide for the material needs of individuals and families.

We are confident that our plans and programmes for the Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs will continue to enhance the quality of life and standard of living for the people of St. Kitts and Nevis.

Hon. Vance W. Amory
Minister of Nevis Affairs, Labour,
Social Security and Ecclesiastical Affairs

1.2 Executive Summary

The importance of the establishment of the Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs in 2016 cannot be overemphasised. During the new fiscal year, the Ministry will continue to direct its programmes to addressing national, regional and international events that are perceived to undermine our moral and ethical standards and principles.

This Ministry's strategic response to such threats will include inter alia the following activities:

(i) The Nevis Affairs Department will assist in facilitating a unified approach in the governance and business of the Federation. Efforts will be geared particularly, towards the harmonisation of political, economic, social, cultural, environmental and other policies, programmes and practices of both administrations.

(ii) Partnerships with the various religious bodies in an effort to promote social integration will be the main thrust for the Ecclesiastical Affairs Unit. Last year's initiatives will be enhanced; dialogue on national issues will be increased and joint ventures aimed at national development will be encouraged.

(iii) The Department of Labour will continue to position itself as the vanguard to foster harmonious labour relations through the promotion of sound employment practices and resolution of labour disputes. Resources will be strategically utilised to provide a range of employment services to embrace the changes and needs in the labour market. Occupational health and safety management which will be approached in a holistic manner will commence with the promotion of a "Health and Safety Culture" for the Federation of St. Kitts and Nevis. The existing social partnership mechanism will be strengthened through consultation and participation of workers and employers in labour administration and inspection systems.

(iv) It is envisioned that the existing safety nets will be continued to ensure that individuals do not fall below a certain poverty level. Programmes will be revisited to ensure that protection is directed to those areas most deserving; therefore closer collaboration with the relevant stakeholders will be pursued.

1.3 Management Representation Statement

It is an honour to present the Plans and Priorities for 2017 on behalf of the Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs. In my estimation, this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realise the Ministry's goals.

The report has been prepared having regard to existing departmental information and acceptable management systems.

It is the opinion that this document will serve as an important planning tool and a working guide for the operations of the various departments for 2017 and beyond.

Permanent Secretary
Minister of Nevis Affairs, Labour,
Social Security and Ecclesiastical Affairs

Section 2: Ministry Overview

2.1 Mission Statement

To contribute to the socio-economic development of our nation by fostering harmonious communities, promoting healthy and safe workplaces, and enhancing social protection through the formulation and development of policies and programmes at the macro and micro levels.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs intends to play a significant role in reducing inequality, unemployment and poverty in the Federation through a set of policies and programmes that will be further developed in consultation with the relevant stakeholders.

The plans that will be implemented in an effort to align the Ministry's strategic objectives with the Government's vision include, inter alia:

- i) Building capacity in an effort to promote sound and efficient economic and social policies;
- ii) Equipping the Ministry with a full complement of suitably qualified staff through specific training initiatives;
- iii) Initiation of policy and legislative changes to promote efficiency and effectiveness and to advance the vision of the Ministry;
- iv) Increased social dialogue with various Ministry stakeholders;
- v) Conducting educational and awareness sessions with the general public regarding the mandate of the Ministry;
- vi) Enhancing the labour administration mechanism so that a peaceful, harmonious and productive work environment is maintained;
- vii) Reconfiguration of the Labour Management System (LMS) and Labour Market Information System (LMIS);
- viii) Implementation of effective inspection and enforcement mechanisms to ensure the highest standards of occupational safety and health at the workplace;
- ix) Reform of social protection programmes, focusing on long term sustainability.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The following are the strategic objectives aimed at achieving the Ministry's annual objectives:

- i) Developing and strengthening of the human, scientific, technological, organisational, and institutional resource capabilities in order to achieve overall capacity building;
- ii) Training of the human resources to build capacity in the Ministry;
- iii) Reviewing and upgrading policies and legislation to ensure compliance with regional and international standards;
- iv) Engaging in meaningful discussions with the various social partners;
- v) Embarking on a rapid public awareness campaign on the efforts of the Ministry;

- vi) Reviewing and managing the severance and long service gratuity schemes;
- vii) Providing a one stop shop for timely information regarding the labour market;
- viii) Undertaking regular and thorough inspections of worksites, particularly those engaged in dangerous jobs;
- ix) Reviewing safety net initiatives to ensure full coverage of eligible persons.

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

There are no major modifications to report.

2.2.4 Main Activities Contributing to the Annual Objectives

- i) Formulating policies and programmes in support of the work of the Ministry;
- ii) Harmonising and enacting the appropriate legislation and regulations;
- iii) Implementing modernised inspection, monitoring and enforcement mechanism;
- iv) Providing Employment Services for various stakeholders;
- v) Educating the public on their rights, responsibilities and obligations;
- vi) Providing social and income protection;
- vii) Engaging civil society in meaningful discussion;
- viii) Encouraging national programmes aimed at improving economic efficiency and productivity;
- ix) Increasing activities aimed at promoting social dialogue.

2.2.5 Main Challenges to Achieve Annual Objectives

The following factors may challenge the achievement of certain objectives:

- i) Limited resources allocated to the Ministry;
- ii) Changes in the market as a result of external factors;
- iii) Availability of specialised training opportunities for staff;
- iv) Delays in receipt of information regarding reciprocal agreements.

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

Achievement of the Ministry's strategic objective would necessitate ongoing investment of adequate human and other resources. Although this may require allocation of funds from the Government's pool, the Ministry recognises the importance in sourcing technical and other assistance from our national, regional and international partners.

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Capitalization of Unemployment Benefits Fund
- Capitalization of Long Service Gratuity and Severance Payment Fund

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

- International Labour Organization
- REAL

Section 3: Ministry Summary

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs
Officer in Charge	Labour Commissioner
Goals/Global Objectives	
To facilitate a unified approach in the governance and business of the Federation. To encourage more harmonious communities. To serve as a buffer against loss of income. To foster and safeguard, without prejudice, amicable employment relationships between employers and employees; endeavouring to promote general welfare, social and industrial peace and harmony within the Federation.	

Objective(s) for 2017	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

Financial Summary

Programme	Expenditures Actual	Expenditures Estimated	Expenditures Planned	Expenditures Projected	Expenditures Projected
	2015	2016	2017	2018	2019
	(in thousands)				
00780- Enhance Labour and Industrial Relations	1,089	1,288	1,320	1,343	1,366
Invest in Labour Department		6,000	6,500	6,500	6,500
Participation in Regional and International Organizations		15	15	15	15
Total	1,089	7,303	7,835	7,858	7,881

Section 4: Program Summary

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Programme	00780 - Enhance Labour and Industrial Relations
Responsibility Centre	
19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	
061 Labour Department	
Officer in Charge	Director
Goals/Global Objectives	
To regulate and monitor the issues arising out of the relationship between employers and employees and enforcing the laws governing labour relations	

Objective(s) for 2017	Expected Results	Performance Indicators
1. To ensure that employers are compliant with the labour laws enacted and ILO conventions and standards adopted	12	Number of annual inspections
	75%	Number of non-compliant labour practices regularized
2. To educate the public on the labour laws and the rights and obligations of employers and employees	10	Number of public awareness initiatives
3. To enhance social dialogue between the tri-partite constituents	4	Number of consultations held

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent	1,089	1,288	1,320	1,343	1,366
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,089	1,288	1,320	1,343	1,366

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations Invest in Labour Department
----------------------------	---

Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs 061 Labour Department
------------------------------	--

Officer in Charge	Director
--------------------------	----------

Goals/Global Objectives	To invest in Labour Department
--------------------------------	--------------------------------

Sub-Programme :	0606101 - Capitalization of Unemployment Benefits Fund - Dev. Aid 0606102 - Capitalization of Long Service Gratuity and Severance Payment Fund - Revenue 0606101 - Captilisation of Unemployment Benefit Fund -Rev
------------------------	--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent					
Capital		6,000	6,500	6,500	6,500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		6,000	6,500	6,500	6,500

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations Participation in Regional and International Organizations
----------------------------	---

Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs
------------------------------	---

Officer in Charge	Labour Commissioner
--------------------------	---------------------

Goals/Global Objectives	To participate in and benefit from regional and international bodies and organizations through membership and contributions
--------------------------------	---

Sub-Programme :	04330 - International Labour Organization (ILO) 04334 - REAL - Labour
------------------------	--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2015	Estimated 2016	Planned 2017	Projected 2018	Projected 2019
	(in thousands)				
Recurrent					
Capital					
Transfer		15	15	15	15
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		15	15	15	15

ST. KITTS AND NEVIS ESTIMATES, 2017
(CAPITAL PROJECTS)

C. 19 NEVIS AFFAIRS, LABOUR, SOCIAL SECURITY AND ECCLESIASTICAL AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2017			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
19061	LABOUR DEPARTMENT						
0606101	Capitalisation of Unemployment Benefits Fund	6,000,000	500,000	-	4,000,000	4,500,000	REVENUE / SUGAR INDUSTRY DIVISERFICATION FOUNDATION (SIDF)
0606102	Capitalisation of Long Service Gratuity and Severance Payment Fund	3,000,000	2,000,000	-	-	2,000,000	REVENUE
	Subtotal	9,000,000	2,500,000	-	4,000,000	6,500,000	
	TOTAL	9,000,000	2,500,000	-	4,000,000	6,500,000	
		Total Ministry		\$6,500,000			

Approved Staff Positions

01 – GOVERNOR GENERAL

01 - GOVERNOR GENERAL

E. 01001001 ADMINISTRATION
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2017	2016
Governor General (C)	1	1
Aide-de-Camp and Special Assistant to the Governor (C)	1	1
Director of Government House (K39-K41)	1	-
Comptroller and Private Secretary (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Financial Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Total Staff	7	6

02 – PARLIAMENT

02 - PARLIAMENT

E. 02011011 ADMINISTRATION
00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE
01484 SUPPORT THE OFFICE OF THE OPPOSITION

STAFF POSITIONS	2017	2016
00963		
Clerk to the National Assembly (C)	1	1
Clerk (K10-K21)	1	1
Total Staff	2	2

03 – AUDIT OFFICE

03- Audit Office

E. 03021041 ADMINISTRATION
00987 MANAGE THE OPERATIONS OF
THE AUDIT OFFICE

STAFF POSITIONS	2017	2016
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 VALUE FOR MONEY AUDITS AND
PROGRAMME AUDITS

STAFF POSITIONS	2017	2016
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	2017	2016
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 – **MINISTRY OF**
JUSTICE, LEGAL AFFAIRS
AND COMMUNICATIONS

04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

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

STAFF POSITIONS	2017	2016
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	2017	2016
Director (K43)	1	1
Counsel (K35-K42)	1	1
Research Assistant (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	4

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

STAFF POSITIONS	2017	2016
Law Commissioner (K45)	1	1
Legal Researcher (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	4	4

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

STAFF POSITIONS	2017	2016
Ombudsman (K45)	1	1
Total Staff	1	1

04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

**E. 04059221 REGISTRAR'S OFFICE
01257 REGISTER PROPERTY /
OTHER LEGAL DOCUMENTS**

STAFF POSITIONS	2017	2016
Registrar of Land & Property (K43)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Clerk/Binder (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	8	8

**E. 04059223 REGISTRAR'S OFFICE
01582 REGISTER INTELLECTUAL PROPERTY**

STAFF POSITIONS	2017	2016
Registrar of Intellectual Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Systems Administrator (K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	4	4

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

STAFF POSITIONS	2017	2016
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Court Stenographer (K22-K30)	4	2
Senior Bailiff (K22-K27)	1	1
IT Clerk (K10-K21)/(K22-K27)	1	1
Secretary (K10-K21)	1	-
Bailiff (K10-K21)	1	1
Clerk (K10-K21)	5	4
Total Staff	17	13

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

STAFF POSITIONS	2017	2016
Senior Magistrate (K44)	1	1
Magistrate (K43)	3	3
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	-
Court Stenographer (K22-K30)	2	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	23	21

04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

**E. 04089381 TECHNOLOGY DEPT.- ADMINISTRATION
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2017	2016
Director of Technology (K44)	1	1
ICT Policy Advisor (K43)	1	1
Coordinator - Development (K39-K41)	2	2
Coordinator - Networks (K39-K41)	1	1
Administrative Officer (K33-K38)/(K39-K41)	1	-
ICT Development Officer (K33-K38)	1	-
Enterprise Architect (K33-K38)	1	1
Network Specialist (K33-K38)	2	1
Systems Analyst (K33-K38)	1	1
Server Administrator (K28-K32)/(K33-K38)	2	2
Technical Specialist (K28-K32)	1	1
Technician II (K22-K27)/(K28-K32)	2	2
Senior Clerk (K22-K27)	-	2
Technician I (K10-K21)	5	5
Programmer (K10-K21)	2	2
Clerk (K10-K21)	2	1
Office Attendant (K7-K17)	1	-
Total Staff	26	23

**E. 04089382 TECHNOLOGY DEPT.- TELE. SERVICES MGMT. UNIT
00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2017	2016
Systems Coordinator (K33-K38)/(K39-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	2
Telephone Operator (K10-K21)	3	3
Total Staff	7	7

05 – OFFICE OF **THE**
PRIME MINISTER

05 - OFFICE OF THE PRIME MINISTER

**E. 05041091 ADMINISTRATION
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2017	2016
Prime Minister (C)	1	1
Cabinet Secretary (K47)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	2	1
Press Secretary (K44)	1	-
Director of People Empowerment (K43)	1	1
Director of OPM (K43)	1	-
Deputy Director of People Empowerment (K33-K38)/(K39-K41)	1	-
Director of OPM (K33-K38)/(K39-K41)	-	1
Senior Assistant Secretary (K33-K38)/(K39-K41)	1	1
Press Secretary (K40)	-	1
Research/Communications Officer (K33-K38)	2	1
Project Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	3	3
Personal Assistant (K33-K38)	1	1
Personal Assistant (K28-K32)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
People Empowerment Officer (K10-K21)	8	8
Clerk (K10-K21)	6	6
Messenger (K1-K14)	2	2
Office Attendant/Cleaner (K12)	1	1
Total Staff	37	34

**E. 05041093 ADMINISTRATION
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2017	2016
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	2017	2016
Head of RIDU (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Total Staff	4	4

**E. 05041097 ADMINISTRATION
00833 PRESERVE/ARCHIVE IMPORTANT RECORDS**

STAFF POSITIONS	2017	2016
Director (K39-K41)	1	1
Archive Assistant (K10-K21)/(K22-K27)	1	1
Laboratory Technician (K19-K26)	1	1
Repository Assistant (K7-K17)	1	1
Total Staff	4	4

**E. 05041098 ADMINISTRATION
03608 CITIZENSHIP BY INVESTMENT**

STAFF POSITIONS	2017	2016
Permanent Secretary (K45)	1	1
Director (K43)	1	1
Legal Advisor (K43)	1	1
Operations Manager (K33-K38)/(K39-K41)	1	1
Operations Manager Processing (K33-K38)/(K39-K41)	1	-
Operations Manager Finance (K33-K38)/(K39-K41)	1	-
IT Specialist (K33-K38)	1	1
Assistant Secretary (K33-K38)	7	4
Executive Officer (K28-K32)	6	6
Senior Clerk (K22-K27)	2	2
Secretary (K17-K25)	1	1
Junior Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	2	2
Total Staff	30	25

05 - OFFICE OF THE PRIME MINISTER

**E. 05042101 HUMAN RESOURCE MANAGEMENT DEPT.
01361 MANAGE HUMAN RESOURCES**

STAFF POSITIONS	2017	2016
Head of Civil Service (K47)	1	1
Chief Personnel Officer (K45)	1	1
Chief Personnel Officer Supernumerary	-	1
Deputy Chief Personnel Officer (K43)	1	1
Human Resource Manager (K33-K38)/(K39-K41)	4	4
Administrative Officer (K33-K38)/(K39-K41)	2	2
Assistant Human Resource Manager (K33-K38)	3	3
Human Resource Assistant (K28-K32)/(K33-K38)	3	3
Personnel Secretary (K28-K32)	1	1
Human Resource Technician (K22-K27)	7	7
Assistant Personnel Secretary (K10-K21)/(K22-K27)	1	1
Human Resource Clerk (K10-K21)	5	5
Repository Assistant (K7-K17)	1	1
Office Attendant (K1-K14)	2	2
Total Staff	32	33

**E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.
01366 SUPPORT THE SERVICES COMMISSIONS**

STAFF POSITIONS	2017	2016
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

**E. 05087361 ST. KITTS INVESTMENT PROMOTION AGENCY
01050 FACILITATE INVESTMENT PROMOTION**

STAFF POSITIONS	2017	2016
Multimedia Market & Research Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	2	2
Junior Clerk (K10-K21)	1	1
Office Attendant/Driver (K1-K17)	1	1
Total Staff	5	5

**E. 05041091 ADMINISTRATION
00820 SECURITY & MAINTENANCE UNIT**

STAFF POSITIONS	2017	2016
Security Officer (K28-K32)	1	-
Security Officer (K22-K27)	1	-
Maintenance Officer (K22-K27)	1	-
Security Officer (K10-K21)	3	-
Maintenance Officer (K10-K21)	1	-
Total Staff	7	-

05 - OFFICE OF THE PRIME MINISTER

**E. 0504311 GOVERNMENT PRINTERY
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2017	2016
Manager of Printery (K42)	1	1
Administrative Officer (K33-K38)	1	1
Cameraman (K10-K21)/(K22-K27)/(K28-K32)	1	1
Senior Clerk (K22-K27)	2	1
Senior Press Operator (K22-K27)	1	-
Composer (K22-K27)	2	-
Binder (K22-K27)	2	-
Composer (K10-K21)	-	2
Junior Clerk (K10-K21)	2	2
Senior Press Operator (K10-K21)	-	1
Binder (K10-K21)	-	2
Press Operator (K7-K17)/(K18-K21)	3	-
Assistant Binder (K7-K17)	2	2
Press Operator (K7-K17)	-	3
Total Staff	17	16

**E. 05088371 INFORMATION DEPARTMENT
01139 INFORM THE PUBLIC ON GOVERNMENT ACTIVITIES**

STAFF POSITIONS	2017	2016
Director General of Information Services (K44)	1	1
Director of Communications (K43)	1	1
Senior Information Officer (K39-K41)	1	1
Information Officer (K33-K38)	3	3
Chief Production Officer (K33-K38)	1	1
Cameraman (K10-K21)/(K22-K27)/(K28-K32)	1	1
Technical Officer (K22-K27)	2	2
Secretary (K10-K21)/(K22-K27)	1	1
Assistant Information Officer (K10-K21)	1	1
Assistant Technical Officer (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	15	15

06 – **MINISTRY OF**
NATIONAL SECURITY

06 - MINISTRY OF NATIONAL SECURITY

E. 06051141 ADMINISTRATION
00703 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2017	2016
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	3	3
Psychologist (K33-K38)	2	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	19	18

E. 06053161 FIRE AND RESCUE SERVICES
00748 PROVIDE FIRE AND PARAMEDIC SERVICES

STAFF POSITIONS	2017	2016
Chief Fire Officer (K44)	1	1
Deputy Chief Fire Officer (K42)	1	1
Divisional Fire Officer (K39)	1	1
Fire Station Officer (K32-K34)	2	2
Finance Officer (K28-K32)	1	1
Fire Sub-Station Officer II (K30)	3	3
Fire Sub-Station Officer I (K26-K28)	4	4
Senior Clerk (K22-K27)	1	1
Fire Sub-Officer (K22-K25)	12	12
Fire Officer (K10-K21)	85	85
Clerk (K10-K21)	1	1
Total Staff	112	112

E. 06051141 ADMINISTRATION
00775 PROVIDE IMMIGRATION SERVICES

STAFF POSITIONS	2017	2016
Chief Immigration Officer (K44)	1	1
Deputy Chief Immigration Officer (K41)	1	1
Administrative Officer (K28-K32)	1	1
Immigration Officer III (K28-K32)	2	2
Immigration Officer II (K22-K27)	3	3
Immigration Officer I (K10-K21)	20	20
Total Staff	28	28

E. 06052124 ADMINISTRATION
00727 National Crime Commission (NCC)

STAFF POSITIONS	2017	2016
Advisor (K44)	1	-
Executive Secretary (K28-K32)	1	1
Total Staff	2	1

06 - MINISTRY OF NATIONAL SECURITY

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

STAFF POSITIONS	2017	2016
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	41
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	66	66

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

STAFF POSITIONS	2017	2016
National Disaster Co-ordinator (K43)	1	1
Deputy National Disaster Co-ordinator (K33-K41)	1	1
Planning Officer (K33-K38)	1	1
Public Relations Officer (K28-K32)	1	1
District Co-ordinator (K28-K32)	1	1
Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
Total Staff	8	8

**E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE**

STAFF POSITIONS	2017	2016
Co-ordinator (K43)	1	1
Drug Prevention Officer (K33-K38)	1	-
Executive Officer (K28-K32)	1	1
Total Staff	3	2

06 - MINISTRY OF NATIONAL SECURITY

E. 06044122 POLICE
00707 PROVIDE POLICE SERV. TO COMMUNITIES

STAFF POSITIONS	2017	2016
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)/(K35-K38)	4	-
Inspector (K32-K34)	21	25
Coordinator (K28-K32)	1	-
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)	15	10
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	36	36
Total Staff	474	468

E. 06044123 DEFENCE FORCE
00752 PROVIDE FOR DEFENCE OF THE FEDERATION

STAFF POSITIONS	2017	2016
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)	104	74
Total Staff	134	104

E. 06044123 COAST GUARD
00754 ENFORCE LAWS/PROV. EMERG. SERVICES

STAFF POSITIONS	2017	2016
Captain (K39-K41)	1	1
Lieutenant (K34-K37)	3	3
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	5	5
Corporal (K22-K25)	4	4
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	21	21
Total Staff	42	42

07 – **MINISTRY OF**
INTERNATIONAL TRADE,
INDUSTRY **AND** COMMERCE

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE

**E. 07074281 INTERNATIONAL TRADE
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2017	2016
Ambassador (K45)	1	1
Director, Trade Research (K39-K41)/(K42)	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	2017	2016
01389 Director (K39-K41)/(K42)	1	1
01391 Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	1
Attendant (K1-K14)	1	1
Total Staff	5	4

**E. 07074281 INTERNATIONAL TRADE
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2017	2016
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative/Research Assistant (K33-K38)	1	1
Executive/Administrative Officer (K28-K32)/(K33-K38)	1	1
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	8	8

**E. 07117511 CONSUMER AFFAIRS
01399 ENFORCE AND MONITOR PRICE CONTROLS**

STAFF POSITIONS	2017	2016
Communications Officer (K33-K38)	1	1
Price Control Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Investigations Officer (K22-K27)	2	2
Senior Clerk (K22-K27)	1	1
Total Staff	5	5

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01386 PROVIDE TECHNICAL SUPPORT**

STAFF POSITIONS	2017	2016
Chemist II (K39-K41)	1	1
Chemist I (K33-K38)	2	2
Microbiologist (K33-K38)	1	1
Laboratory Technician (K10-K21)/(K22-K27)	1	1
Laboratory Technician (K10-K21)	3	3
Clerk (K10-K21)	1	1
Total Staff	9	9

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

STAFF POSITIONS	2017	2016
Director (K43)	1	1
Science and Research Manager (K42)	1	1
Standards Development Officer (K33-K38)	1	1
Total Staff	3	3

**E. 07075294 NATIONAL ENTREPRENEURIAL DEVELOPMENT
DIVISION (NEDD)
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2017	2016
Director, Industry and Commerce (K39-K41)/(K42)	1	-
Director, Industry and Commerce (K40)	-	1
Business Development Officer (K33-K38)	1	1
Marketing Support Officer (K33-K38)	1	1
Project Development Officer (K33-K38)	1	1
Project Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	6	6

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2017	2016
Laboratory Technician (K10-K21)	1	1
Total Staff	1	1

08 – **MINISTRY OF FINANCE**

08 - MINISTRY OF FINANCE

E. 08081301 ADMINISTRATION
00865 GENERAL ADMINISTRATION SERVICES

STAFF POSITIONS	2017	2016
Financial Secretary (K47)	1	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Permanent Secretary (K45)	1	1
Procurement Manager (K42)	1	1
Deputy Director General (K42)	1	1
Business Analyst (K33-K38)/(K39-K41)	2	2
Enforcement Officer (K33-K38)/(K39-K41)	1	-
Inspection Officer (K33-K38)/(K39-K41)	1	-
Administrative Officer (K33-K38)	1	1
Deputy Registrar (K33-K38)	-	1
Procurement Officer (K33-K38)	1	-
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Administrative Assistant (K17-K25)	1	1
Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	1	1
Driver/Messenger (K1-K14)	1	1
Total Staff	25	23

E. 08081302 FISCAL DIVISION
00918 FISCAL, POLICY, INVESTMENT
AND DEBT MANAGEMENT DIVISION

STAFF POSITIONS	2017	2016
<u>Fiscal Affairs and Policy Unit</u>		
Director (K43)	1	1
Head - Fiscal Affairs and Policy (K42)	1	1
Economist I/II (K33-K38)/(K39-K41)	2	2
Financial Analyst I/II (K33-K38)/(K39-K41)	2	2
<u>Investment and Debt Management Unit</u>		
Director (K43)	1	1
Head - Investment and Debt Management Unit (K42)	1	1
Debt Advisor (K39-K41)	1	1
Debt Analyst I/II (K33-K38)/(K39-K41)	5	5
Investment Officer I/II (K33-K38)/(K39-K41)	2	2
Total Staff	16	16

E. 08081303 BUDGET DIVISION
00946 PREPARE AND MONITOR THE CENTRAL
GOVERNMENT BUDGET

STAFF POSITIONS	2017	2016
Director (K43)	1	1
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38)/(K39-K41)	5	5
Budget Analyst Assistant (K22-K27)	1	1
Total Staff	8	8

E. 08081304 CENTRALISED PURCHASING UNIT
00880 PROCURE GOVERNMENT SUPPLIES

STAFF POSITIONS	2017	2016
Supervisor (K33-K38)	1	1
Administrative Officer (K33-K38)	-	1
Administrative Officer (K28-K32)	1	-
Senior Clerk (K22-K27)	1	1
Technician (K22-K27)	1	1
Clerk (K10-K21)	5	5
Office Attendant/Driver (K8-K19)	3	3
Total Staff	12	12

08 - MINISTRY OF FINANCE

E. 08082311 ACCOUNTANT GENERAL- ADMIN.

02043 FIN. CONTROL AND FIN. MANAGEMENT

STAFF POSITIONS	2017	2016
Accountant General (K45)	1	1
Deputy Accountant General (K42)	1	1
Assistant Accountant General (K41)	2	2
Financial Analyst (K33-K38)/(K39-K41)	1	1
Payroll Manager (K33-K38)	1	1
Payroll Supervisor (K28-K32)	1	1
Administrative Assistant (K22-K27)	1	1
Administrative Officer (K10-K21)	1	1
Payroll Officer I (K10-K21)	2	2
Office Attendant (K1-K14)	1	1
Total Staff	12	12

E. 08082312 ACCOUNTANT GENERAL - FUNDS MANAGEMENT

01152 CASH MANAGEMENT UNIT

STAFF POSITIONS	2017	2016
Funds Manager (K39-K41)	1	1
Cash Management Analyst (K33-K38)/(K39-K41)	1	1
Funds Supervisor (K28-K32)	1	1
Customer Service Officer/Cashier (K22-K27)	2	1
Cash Management Officer II (K22-K27)	1	1
Payment Officer I (K10-K21)	2	2
<u>Treasury Bills Management Unit</u>		
Debt Analyst I (K33-K38)	1	1
Debt Officer I (K28-K32)	1	1
<u>Electricity Management Unit</u>		
Accounts Supervisor (K22-K27)/(K28-K32)	1	1
Accounts Officer (K10-K21)	1	1
Total Staff	12	11

E. 08082313 ACCOUNTANT GENERAL - SYSTEMS MGMT.

01146 PROVIDE SYSTEMS SUPPORT

STAFF POSITIONS	2017	2016
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	2017	2016
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)/(K39-K41)	6	6
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	1	1
Total Staff	9	9

08 - MINISTRY OF FINANCE

**E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING
01144 ACCOUNTING AND REPORTING UNIT**

STAFF POSITIONS	2017	2016
Senior Accountant (K39-K41)	1	1
Accountant (K33-K38)/(K39-K41)	3	2
Assistant Accountant (K28-K32)	1	1
Accounts Clerk II (K22-K27)	1	1
Accounts Clerk I (K10-K21)	2	2
Total Staff	8	7

**E. 08083321 INLAND REVENUE - ADMINISTRATION
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2017	2016
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	5	5
Senior Tax Inspector I (K33-K38)	5	5
Tax Inspector (K28-K32)	3	3
Junior Tax Officer (K10-K21)	3	3
Total Staff	18	18

**E. 08083321 INLAND REVENUE - ADMINISTRATION
00996 PROVIDE ADMINISTRATIVE SUPPORT
00997 PROVIDE INFO. AND TECH. SUPPORT**

STAFF POSITIONS	2017	2016
00996		
Comptroller (K44)	1	1
Deputy Comptroller (K42)	2	2
Assistant Comptroller (K41)	4	4
Tax Specialist (K33-K38)/(K39-K41)	1	1
Senior Tax Inspector III (K40)	2	2
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	2	2
Office Attendant/Driver (K8-K19)	3	3
00999		
Systems Manager (K42)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	2	2
Total Staff	28	28

**E. 08083322 INLAND REVENUE - ASSESSMENT AND AUDIT
00999 ASSESS TAX LIABILITY TAX DECLARATION
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2017	2016
00999		
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Senior Tax Officer (K22-K27)	1	1
Junior Tax Officer (K10-K21)	2	2
01001		
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	4	4
Senior Tax Inspector I (K33-K38)	4	4
Total Staff	15	15

08 - MINISTRY OF FINANCE

**E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
00998 TAXPAYER SERVICE INCLUDING REGISTRATION**

STAFF POSITIONS	2017	2016
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	2017	2016
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	2017	2016
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	2017	2016
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller II (K41)	2	2
Accountant (K33-K38)/(K39-K41)	1	1
Administrative Research Assistant (K33-K38)/(K39-K41)	1	1
Financial Analyst (K39-K41)	1	1
Financial Inspector (K33-K38)/(K39-K41)	1	1
Assistant Comptroller I (K36-K40)	7	7
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Officer III (K26-K30)	3	3
Customs Officer I/II (K10-K17)/(K18-K25)	8	8
Customs Assistant (K10-K21)	5	5
Total Staff	36	36

08 - MINISTRY OF FINANCE

**E. 08084332 CUSTOMS - EXAM. AND VALUATION DIVISION
01423 EXAMINE AND EVALUATE CARGO**

STAFF POSITIONS	2017	2016
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17)/(K18-K25)	12	12
Total Staff	23	23

**E. 08084334 CUSTOMS - DECLARATION PROCESSING & COLL.
01425 PROCESSING AND COLLECT. SERVICES**

STAFF POSITIONS	2017	2016
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Systems Technician (K22-K32)	1	1
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17)/(K18-K25)	12	12
Total Staff	23	23

**E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW**

STAFF POSITIONS	2017	2016
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Officer III (K26-K30)	4	4
Customs Officer I/II (K10-K17)/(K18-K25)	12	12
Customs Assistant (K10-K21)	9	8
Total Staff	30	29

**E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.
00874 COUNTER MEASURES - AML/TF**

STAFF POSITIONS	2017	2016
Director (K44)	1	1
Senior Intelligence Analyst (K39-K41)	1	1
Intelligence Analyst (K33-K38)	4	4
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	8	8

09 – **MINISTRY OF**
COMMUNITY DEVELOPMENT,
GENDER AFFAIRS **AND**
SOCIAL SERVICES

09 - MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AFFAIRS AND SOCIAL SERVICES

E. 09101411 ADMINISTRATION
00285 ADMINISTRATIVE AND POLICY SUPPORT

STAFF POSITIONS	2017	2016
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director, Counseling Unit (K41-K43)	1	1
Project Officer II (K39-K41)	2	2
Social Implementation Unit Officer (K33-K38)	1	1
Administrative Assistant CLO (BNTF) (K33-K38)	1	1
Counselor (K33-K38)	3	2
Project Officer (K33-K38)	1	1
Registry Operations Manager (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Intake Officer (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	20	19

E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.

STAFF POSITIONS	2017	2016
Director, Social & Community Development (K41-K43)	1	1
Deputy Director (K33-K38)/(K39-K41)	1	1
Community Affairs & Social Officer (K22-K27)/(K28-K32)/(K33-K38)	6	6
Case Manager (K22-K27)/(K28-K32)/(K33-K38)	2	2
MEND Officer II (K28-K32)	2	1
Manager, Saddlers Home (K25-K32)	1	-
Social Assistance Officer (K22-K27)	6	6
MEND Officer I (K10-K21)	3	1
Clerk (K10-K21)	1	1
Home Care Officer (K10-K17)	18	18
Office Attendant (K1-K14)	1	1
Total Staff	42	38

E. 09103431 GENDER AFFAIRS
00349 FACILITATE GENDER AWARENESS

STAFF POSITIONS	2017	2016
Director (K41-K43)	1	1
Executive Officer (K33-K38)	1	1
Gender Field Officer (K22-K27)/(K28-K32)/(K33-K38)	2	2
Junior Clerk (K10-K21)	1	1
Total Staff	5	5

E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00351 CHILD CARE AND PROTECTION SERVICES

STAFF POSITIONS	2017	2016
Director, Probation and Child Protection (K41-K43)	1	1
Court & Probation Officer (K33-K38)	1	-
Court & Diversion Officer (K33-K38)	-	1
Probation Officer (K28-K32)/(K33-K38)	8	-
Diversion Officer	-	8
Child Protection Officer II (K28-K32)/(K33-K38)	1	-
Social Investigator (K28-K32)/(K33-K38)	-	1
Child Protection Officer I (K22-K27)	2	2
Part-Time Probation Officer (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	15	15

**09 - MINISTRY OF COMMUNITY DEVELOPMENT,
GENDER AFFAIRS AND SOCIAL SERVICES**

**E. 09105441 PROBATION AND CHILD PROTECTION SERVICES
00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTER**

STAFF POSITIONS	2017	2016
Director (K41-K43)	1	1
Deputy Director (K38-K39)	1	1
Counsellor (K38-K39)	1	1
Assistant Deputy Director (K33-K38)	1	1
Case Worker (K28-K32)/(K33-K38)	3	3
Administrative Assistant (K22-K27)/(K28-K32)	1	1
House Parent (K22-K27)	6	6
Clerk (K10-K21)	1	1
Housekeeper (K10-K21)	1	1
Security & Support Officer (K10-K21)	17	11
Office Attendant/Maintenance (K7-K17)	1	1
Total Staff	34	28

10 – **MINISTRY OF** AGRICULTURE,
HUMAN SETTLEMENT,
COOPERATIVES AND ENVIRONMENT

10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT

E. 10111451 ADMINISTRATION

00051 SUPPORT ADMINISTRATION OF THE MINISTRY

STAFF POSITIONS	2017	2016
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Special Assistant (C)	1	1
Agriculture Development Advisor (K43)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38)	3	3
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	2	2
Total Staff	14	14

E. 10112461 AGRICULTURAL SERVICES

00014 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2017	2016
Director of Agriculture (K43)	1	1
Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	2	1
Clerk (K10-K21)	1	2
Messenger (K1-K14)	1	1
Total Staff	6	6

E. 10111451 ADMINISTRATION

00008 PROVIDE POLICY SUPPORT

STAFF POSITIONS	2017	2016
Institution Liason (K25-K32)/(K33-K40)/(K41-K43)	1	1
Senior Project Officer (K42)	1	1
Agricultural Planner (K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	4	4

E. 10112462 AGRICULTURAL SERVICES - CROPS

00016 TECHNICAL SUPPORT FOR CROP FARMERS

STAFF POSITIONS	2017	2016
Manager, Agro-Processing (K33-K40)	1	1
Agronomist (K33-K40)	2	2
Agricultural Officer (K33-K40)	7	7
Agricultural Engineer (K33-K40)	1	1
Quarantine Officer (K33-K40)	2	2
Extension Officer (K25-K32)	4	4
Agronomy Assistant (K25-K32)	1	1
Lab Tech., Food Quality (K22-K27)/(K28-K32)	1	1
Lab Tech., Soil Analysis(K22-K27)/(K28-K32)	1	1
Engineering Assistant (K22-K27)/(K28-K32)	1	1
Quarantine Assistant Officer (K22-K27)/(K28-K32)	2	2
Tree Crops Officer (K25-K32)	1	1
Agricultural Assistant (K25-K32)	1	1
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Marketing Attendants (K10-K14)	2	2
Forestry Guard (K7-K17)	1	1
Forestry Ranger (K7-K17)	4	4
Clerk (K10-K21)	1	1
Total Staff	38	38

10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT

**E. 10112463 AGRICULTURAL SERVICES - LIVESTOCK
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2017	2016
Chief Veterinary Officer (K42)	1	1
Animal Health Officer (K33-K41)	1	1
Livestock Production Officer (K33-K40)	1	1
Veterinary Officer (K33-K40)	1	1
Manager, Abattoir and Public Markets (K28-K32)	1	1
Veterinary Assistant (K28-K32)	2	2
Extension Officer (K25-K32)	3	3
Asst. Manager, Abattoir and Public Markets (K22-K27)/(K28-K32)	1	1
Laboratory Technician (K19-K26)	1	1
Agricultural Trainee (K10-K21)	2	2
Market Keeper (K10-K21)	1	1
Clerk (K10-K21)	1	1
Attendant/Driver (K7-K17)	1	1
Attendant (K1-K14)	1	1
Total Staff	18	18

**E. 10112463 AGRICULTURAL SERVICES - LIVESTOCK
03994 SUPPORT DEV. OF ANIMAL POUNDS**

STAFF POSITIONS	2017	2016
Pound Keeper (K31)	1	1
Total Staff	1	1

**E. 10114481 DEPARTMENT OF CO-OPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2017	2016
Registrar (K33-K38)	1	1
Assistant Registrar (K33-K38)	1	1
Co-operatives Officer (K22-K27)	3	3
Clerk (K10-K21)	1	1
Total Staff	6	6

**E. 10115491 MARINE RESOURCES
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2017	2016
Director of Marine Resources (K43)	1	1
Aquaculture Officer (K33-K38)	1	1
Marine Mang. Areas & Habitat Mon. Off. (K33-K38)	1	1
Oceanography & GIS Officer (K33-K38)	1	1
Port State Control Officer (K33-K38)	1	-
Product Dev. & Marketing Off. (K33-K36)	1	1
Fisheries Law Enforcement Officer (K34)	1	1
Fisheries Officer (K28-K32)	1	1
Assistant Fisheries Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Supervisor -Old Road Fisheries Complex (K18-K25)	1	1
Clerk (K10-K21)	1	1
Fisheries Assistant (K10-K21)	3	3
Total Staff	15	14

10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT

E. 10173772 ENVIRONMENT

01332 MANAGE THE ENVIRONMENT

STAFF POSITIONS	2017	2016
Senior Environmental Officer (K42)	1	1
Biosafety Officer (K33-K38)/(K39-K41)	1	-
Environmental Scientist (K30-K38)/(K39-K41)	1	1
Conservation Officer II (K30-K38)/(K39-K41)	2	2
Environmental Education Officer (K30-K38)	1	1
Conservation Officer I (K20-K30)	2	2
Environmental Planning Assistant (K12-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	10	9

E. 10113471 DEPARTMENT OF HOUSING

00049 PROVIDE AND MONITOR HOUSING SOLUTIONS

STAFF POSITIONS	2017	2016
Housing & Planning Officer (K33-K41)	1	1
Pupil Draughtsman (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	3	3

11 – **MINISTRY OF** TOURISM

11 - MINISTRY OF TOURISM

E. 11121521 ADMINISTRATION

00224 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2017	2016
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Personal Secretary (K28-K32)	1	1
Secretary (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Community Tourism Officer (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	9	9

E. 11122531 TOURISM DEPARTMENT

01782 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2017	2016
Tourism Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Mall Manager (K28-K32)	1	1
Clerk (K10-K21)	1	1
Total Staff	4	4

E. 11122552 TOURISM EVENTS UNIT

00261 ADMINISTER FESTIVAL SECRETARIAT

STAFF POSITIONS	2017	2016
Stakeholder Relation Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Office Assistant (K10-K21)	1	1
Total Staff	5	5

12 – **MINISTRY OF PUBLIC
INFRASTRUCTURE, POST,
URBAN DEVELOPMENT
AND TRANSPORT**

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT
AND TRANSPORT**

E. 12131561 ADMINISTRATION
00395 PROVIDE ADMINISTRATIVE SUPPORT
58600450 MANAGE ENERGY UNIT

STAFF POSITIONS	2017	2016
<u>00395</u>		
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
<u>00450</u>		
Energy Officer (K33-K38)	1	1
Total Staff	11	11

**E. 12133582 PUBLIC WORKS - ROADS, BRIDGES
AND DRAINAGE**
00421 MAINTAIN ROADS, BRIDGES AND DRAINS

STAFF POSITIONS	2017	2016
Chief Roads Supervisor (K33-K38)	1	1
Road Supervisor (K33-K36)	1	1
Laboratory Technician (K24-K32)	1	1
Draughtsman (K24-K32)	1	1
Foreman of Works (K22-K27)	2	2
Roads Foreman (K22-K27)	1	1
Laboratory Assistant (K12-K23)	1	1
Total Staff	6	6

E. 12133581 PUBLIC WORKS
00417 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2017	2016
Director (K43)	1	1
Chief Engineer (K42)	1	1
Engineer (K33-K41)	4	4
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
<u>Electrical Inspection Unit</u>		
Chief Electrical Inspector (K33-38)/(K39-K41)	1	1
Electrical Inspector (K28-K32)	3	3
Junior Electrical Inspector (K10-K21)/(K22-K27)	3	3
Junior Clerk (K10-K21)	2	2
Total Staff	28	28

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT
AND TRANSPORT**

**E. 12133583 PUBLIC WORKS - FACILITIES
MAINTENANCE DIVISION
00446 BUILDINGS AND FACILITIES**

STAFF POSITIONS	2017	2016
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Total Staff	5	5

**E. 12133584 PUBLIC WORKS - VEHICLE MAINTENANCE
00447 MAINTAIN GOVERNMENT VEHICLES/EQUIPMENT**

STAFF POSITIONS	2017	2016
Manager, Government Repair Shop (K33-K36)	1	1
Senior Foreman Mechanic (K28-K32)	1	1
Senior Foreman Mechanic - Vehicles (K22-K27)	1	1
Mechanic, Grade I (K10-K25)	1	1
Draughtsman/Technician (K10-K25)	1	1
Total Staff	5	5

**E. 12133585 PUBLIC WORKS - QUARRY SERVICES
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2017	2016
Quarry Manager (K33-K40)	1	1
Total Staff	1	1

**E. 12135601 WATER SERVICES
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2017	2016
Manager/Water Engineer (K43)	1	1
Assistant Engineer (K33-K41)	2	2
Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	1	1
Clerk of Works (K33-K36)	1	1
Executive Officer (K28-K32)	1	1
Customer Service Manager (K28-K32)	1	1
Pump Operator (K22-K27)	1	1
Draughtsman (K22-K27)	1	1
Supervisor (K22-K27)	3	3
Mechanic (K10-K25)	1	1
Meter Reader (K10-K21)	4	4
Junior Clerk (K10-K21)	7	7
Total Staff	24	24

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT
AND TRANSPORT**

**E. 12135602 WATER SERVICES-DISTRIBUTION AND MAINTENANCE
00488 MANAGE THE DISTRIBUTION
OF WATER**

STAFF POSITIONS	2017	2016
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Water Overseer (K10-K21)	8	8
Total Staff	12	12

**E. 12135603 WATER SERVICES - QUALITY CONTROL
00498 MANAGE WATER QUALITY**

STAFF POSITIONS	2017	2016
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	2017	2016
Inspector of Pumps, Electrical (K28-K32)	1	1
Inspector of Pumps, Mechanical (K28-K32)	1	1
Pump Operator (K22-K27)	2	2
Mechanic, Grade I (K10-K25)	1	1
Total Staff	5	5

**E. 12125612 TRANSPORT - MARITIME AFFAIRS
00398 REGULATE AND MONITOR MARITIME AFFAIRS**

STAFF POSITIONS	2017	2016
Director, Maritime Affairs (K39-K41)	1	1
Senior Inspector/Surveyor (K33-K40)	1	1
Inspector/Surveyor (K28-K32)	3	3
Secretary (K10-K21)	1	1
Total Staff	6	6

**E. 12137612 URBAN DEVELOPMENT UNIT
00398 MANAGE URBAN DEVELOPMENT UNIT**

STAFF POSITIONS	2017	2016
Urban Development Officer (K33-K38)	1	1
Total Staff	1	1

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT
AND TRANSPORT**

E.12132571 POSTAL SERVICES
00403 ADMINISTER POSTAL SERVICES

STAFF POSITIONS	2017	2016
Postmaster General (K39-K41)/(K42-K43)	1	1
Deputy Postmaster General (K33-K38)	1	1
Accounts Manager (K33-K38)	1	1
Executive Officer (K28-K32)	3	3
Senior Clerk (K22-K27)	5	5
Clerk (K10-K21)	20	20
Postman (K10-K21)	3	3
Postman (K7-K17)	16	16
Sub-Postmistress (K7-K17)	4	4
Van Driver (K7-K17)	2	2
Messenger (K7-K17)	3	3
Total Staff	59	59

13 – **MINISTRY OF** EDUCATION

13 - MINISTRY OF EDUCATION

E. 13141621 ADMINISTRATION
00032 PROVIDE ADMINISTRATIVE SUPPORT
02356 TVET

STAFF POSITIONS	2017	2016
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
Secretary (K10-K21)	1	1
Messenger/Janitor (K1-K17)	1	1
02356		
Chief Executive Officer (K41)	1	1
Project Co-ordinator (K39-K40)	1	1
Assessment Quality and Assurance Officer (K39-K41)	1	1
Secretary/Registrar (K10-K21)	1	1
Total Staff	15	15

E.13141622 ADMINISTRATION - EDUCATION PLANNING DIVISION
00122 PROVIDE PLANNING AND POLICY

STAFF POSITIONS	2017	2016
Chief, Education Planner (K43)	1	-
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Project Officer, Procurement (K33-K40)	1	1
Co-ordinator (K33-K40)	2	-
Co-ordinator, Measurement & Testing (K40)	1	1
Co-ordinator, Language Enrichment (K33-K40)	1	1
Project Officer (K33-K40)	5	5
Research Officer (K30-K40)	1	1
Co-ordinator, Remedial Education (K32-K36)	1	1
Co-ordinator, SELF (K32-K36)	1	1
Co-ordinator, Project Strong (K32-K36)	1	1
Co-ordinator, Teacher Resource Center (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk of Works (K26)	1	1
Clerk/Typist (K10-K21)	3	3
Clerk, Management Information Systems (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	26	23

E.13141623 ADMINISTRATION - EDUCATION SERVICES
00066 ADMINISTRATION SUPPORT - EDUCATION SERVICES

STAFF POSITIONS	2017	2016
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Senior Education Officer (K41-K42)	1	1
Deputy Chief Officer (K42)	1	1
National Examinations Registrar (K39-K41)	1	1
Project Engineer (K39-K41)	1	-
Education Officer, Secondary (K33-K40)	1	1
Education Officer (K33-K40)	6	6
Media Officer (K33-K38/K39-K40)	1	1
Administrative Officer (K30-K38)	1	1
Technical Vocational Officer (K30-K38)	1	1
Probation/Truancy Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
School Attendance Officer (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Maintenance Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Teachers for New Horizons		
Teacher (K10-K21)/(K25-K32)/(K33-K40)	3	3
Total Staff	31	30

E. 13141624 ADMINISTRATION-UNESCO NATIONAL SECRETARIAT
00035 SUPPORT THE UNESCO PROGRAMME

STAFF POSITIONS	2017	2016
Secretary General (K33-K38)/(K39-K40)	1	1
Project Co-ordinator (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	4

E. 13141625 ADMINISTRATION - ACCREDITATION SERVICES
00082 PROVIDE ACCREDITATION SERVICES

STAFF POSITION	2017	2016
Executive Director (K35-K38)/(K39-K40)	1	1
Personal Accreditation Officer (K33/K38)	1	1
Total Staff	2	2

13 - MINISTRY OF EDUCATION

E.13142631 EARLY CHILDHOOD
00085 DELIVER EARLY CHILDHOOD EDUCATION

STAFF POSITIONS	2017	2016
Nursery Programme Co-ordinator (K33-K38)	1	1
Resource Teacher (K20-K30)/(K33-K38)	6	6
Supervisor (K10-K21)/(K22-K27)	7	7
Senior Clerk (K22-K27)	1	1
Teaching Assistant (K10-K21)	41	41
Clerk (K10-K21)	1	1
Total Staff	57	57

E.13143642 PRIMARY EDUCATION - PRIMARY SCHOOLS
00097 DELIVER PRIMARY EDUCATION

STAFF POSITIONS	2017	2016
Headteacher (K32-K36)	18	18
Teacher (K25-K32)/(K33-K38)	185	185
Supernumerary Teacher (K10-K21)	92	92
Total Staff	295	295

E. 13143641 PRIMARY EDUCATION - PRIMARY SCHOOLS
00098 SCHOOL MEALS IN PRIMARY SCHOOLS

STAFF POSITION	2017	2016
Co-ordinator (K25-K30)	1	1
Total Staff	1	1

E.13144652 SECONDARY EDUCATION - BHS
00145 BASSETERRE HIGH SCHOOL

STAFF POSITIONS	2017	2016
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	11	11
Teacher (K33-K38)	20	20
Librarian (K33-K38)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K25-K32)	29	29
Teacher TVET (K25-K32)	2	2
Senior Clerk (K22-K27)	1	1
Supernumerary Teacher (K10-K21)	13	13
Janitor (K1-K14)	1	1
Total Staff	81	81

E.13144651 SECONDARY EDUCATION - WAHS
00144 WASHINGTON ARCHIBALD HIGH SCHOOL

STAFF POSITIONS	2017	2016
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	25	25
Librarian (K33-K38)	1	1
Teacher (K25-K32)	28	28
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Senior Clerk (K22-K27)	1	1
Supernumerary Teacher (K10-K21)	18	18
Messenger/Janitor (K1-K17)	1	1
Total Staff	81	81

13 - MINISTRY OF EDUCATION

**E.13144653 SECONDARY EDUCATION - CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2017	2016
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	2017	2016
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	12	12
Librarian (K33-K38)	1	1
Teacher (K25-K32)	14	14
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	11	11
Clerk (K10-K21)	1	1
Total Staff	46	46

**E.13144654 SECONDARY EDUCATION - CEMSS
00150 CHARLES E. MILLS SECONDARY SCHOOL**

STAFF POSITIONS	2017	2016
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	18	18
Librarian (K33-K38)	1	1
Teacher (K32-K36)	1	1
Teacher (K25-K32)	24	24
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	65	65

13 - MINISTRY OF EDUCATION

E. 13144656 SECONDARY EDUCATION - SSS
03128 SADDLERS SECONDARY SCHOOL

STAFF POSITIONS	2017	2016
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K10-K21)/(K25-K32)/(K33-K40)	27	27
Guidance Counsellor (K33-K40)	1	1
Librarian (K22-K27)/(K28-K32)	1	1
Senior Computer Technician/Specialist (K28-K32)/(K33-40)	1	1
Junior Clerk (K12-K21)	1	1
Total Staff	33	33

E.13145661 POST SECONDARY EDU. - NAT. SKILLS TRAINING
00182 DELIVER NATIONAL SKILLS TRAINING

STAFF POSITIONS	2017	2016
Director (K33-K40)	1	1
Teacher (K10-K21)/(K25-K32)/(K33-K40)	1	1
Instructor/Trainee (K30-K35)	1	1
Social Skills Trainer (K20-K30)	1	1
Job Development Specialist (K20-K30)	1	1
Clerk (K10-K21)	1	1
Attendant/Messenger (K1-K17)	1	1
Total Staff	7	7

13 - MINISTRY OF EDUCATION

E.13145662 POST SECONDARY EDU. - AVEC
00181 SKILLS AND VOCATIONAL TRAINING THRU. AVEC

STAFF POSITIONS	2017	2016
Director (K40)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K28-K32)	4	4
Teacher (K25-K32)	6	6
Shop Technicians (K22-K27)	2	2
Teacher (K10-K21)	2	2
Clerk (K10-K21)	1	1
Messenger/Office Assistant (K10-K21)	1	1
Total Staff	18	18

E.13147681 TERTIARY EDUCATION - CFBC
03904 STUDENTS OF NURSING
03907 TEACHERS IN TRAINING

STAFF POSITIONS	2017	2016
03904		
Nursing Assistant (K10-K21)	12	12
Students of Nursing (K12-K19)	39	39
03907		
Teachers in Training (K10-K21)	25	25
Total Staff	76	76

E. 13146671 SPECIAL EDUCATION - ADMINISTRATION
00178 DELIVER SPECIAL EDUCATION SERVICES

STAFF POSITIONS	2017	2016
Teacher (K30-K40)	3	3
Subject Co-ordinator (K30-K40)	1	1
Teacher (K20-K30)	5	5
Teacher (K10-K21)	2	2
Supernumerary Teacher (K10-K21)	1	1
Teacher Aides (K10-K21)	5	5
Secretary (K10-K21)	1	1
Total Staff	18	18

**E. 13148691 PUBLIC LIBRARY - ADMINISTRATION
02546 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2017	2016
Librarian (K41)	1	1
Assistant Librarian (K30-K38)	1	1
Information Research Officer (K33-K38)	1	1
Senior Library Technician (K22-K27)	1	1
Library Technician (K10-K25)	1	1
Clerk (K10-K21)	1	1
Typist (K10-K21)	5	5
Book Binder (K7-K17)	1	1
Driver/Attendant (K7-K17)	2	2
Library Assistant (K7-K17)	1	1
Messenger/Attendant (K1-K14)	1	1
Total Staff	16	16

14 – **MINISTRY OF HEALTH**

**E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT
01030 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2017	2016
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Chief Medical Officer (K44)	1	1
Health Planner (K43)	1	1
Principal Nursing Officer (K42/K43)	1	1
Administrative Officer (K33-K38)/(K39-K41)	3	2
Finance Officer (K28-K32)/(K33-K38)	2	2
Executive Officer (K28-K32)	-	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	2017	2016
National HIV/AIDS Programmes Coordinator (K33-K38)/(K39-K41)	1	1
Health Educator/Counselor (K33-K38)	1	1
Health Educator (K25-K32)	1	1
Total Staff	3	3

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	2017	2016
Nutrition Surveillance Coordinator (K33-K38)/(K39-K41)	1	1
Nutrition Officer (K12-K23)/(K25-K32)/(K33-K38)	1	1
Junior Clerk (K10-K21)	2	2
Total Staff	4	4

**E. 14152723 COMM. BASED HEALTH SERV - CLINICAL SERV.
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2017	2016
Epidemiologist (K33-K38)/(K39-K41)/(K43)	1	1
Health Information System Administrator (K33-K38)/(K39-K41)	1	1
Medical Statistician (K32-K35)	1	1
Monitor, Evaluation and Surveillance Officer (K10-K21/K22-K27)	2	-
Data Entry Clerk (K10-K21)	-	2
Vital Statistics Clerk (K10-K21)	2	2
Total Staff	7	7

14 - MINISTRY OF HEALTH

E. 14152723 COMM. BASED HEALTH SERV - CLINICAL SERV.
01228 CLEAN/BEAUTIFY PARKS AND BEACHES

STAFF POSITIONS	2017	2016
Supervisor (K10-K21)	1	1
Total Staff	1	1

E. 14152721 COMM. BASED HEALTH SERVICES - ADMIN.
01213 ADMINISTER COMMUNITY BASED SERVICES

STAFF POSITIONS	2017	2016
Director - Community Health Services (K43)	1	1
Health Services Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Total Staff	8	8

E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01210 PROMOTE PREVENTION OF N.C.D.
01218 DELIVER COMMUNITY PSYCHIATRIC CARE
04325 MENTAL DAY HEALTH FACILITY

STAFF POSITIONS	2017	2016
01210		
Communicable/Non-Communicable Program Coordinator (K33-K38)/(K39-K41)	1	1
Health Educator/Counsellor (K33-K38)	1	-
01218		
Psychiatrist (K43)	1	1
District Medical Officer (K36-K41)/(K42)	1	1
Mental Health Coordinator (K39-K40)/(K41)	1	1
Psychiatric Nurse (K36-K37)	2	2
04325		
Occupational Therapist (K39-K41)	2	2
Counselor (K33-K38)	2	2
Psychiatric Social Worker (K33-K38)	1	1
Psychiatric Nurse (K36-K37)	5	5
Psychiatric Aide (K10-K21)	2	2
Total Staff	19	18

E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01224 PROVIDE HEALTH CARE THRU COMMUNITY CENTERS

STAFF POSITIONS	2017	2016
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41)/(K42)	6	6
Coordinator- Community Nursing (K39-K40)/(K41)	1	1
Psychologist (K33-K38)/(K39-K41)	1	1
Deputy Coordinator-Community Nursing (K38)	1	1
Community Nurse (K25-K32)/(K33-K38)	19	19
Pharmacist (K25-K32)/(K33-K38)	2	2
Community Nurse Manager (K36-K37)	11	11
Community Nursing Assistant (K10-K21)	24	24
Total Staff	66	66

E. 14152722 COMM. BASED HEALTH SERVICES - FAMILY HEALTH
01216 PROVIDE DENTAL HEALTH CARE

STAFF POSITIONS	2017	2016
Chief Dental Officer (K42-K43)	1	1
Dental Surgeon (K39-K42/K43)	3	3
Dental Therapist (K33-K38)	1	1
Dental Hygienist (K25-K32)	2	2
Dental Nurse (K25-K32)	1	1
Dental Assistant (K12-K23)	5	5
Dental Clerk (K10-K21)	2	2
Total Staff	15	15

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01014 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2017	2016
Director, Health Institutions (K43)	1	1
Medical Chief of Staff/General Surgeon (K43)	1	1
Operations Manager, JNF (K33-K38)/(K39-K41)	1	1
Total Staff	3	3

E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HEALTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS
01227 PORT HEALTH SERVICES

STAFF POSITIONS	2017	2016
01202		
Chief Environ. Health Officer (K38)/(K39-K41)	1	1
Deputy Chief Environmental Health Officers (K38)/(K39-K40)	1	1
Senior Environmental Health Officer (K33-K38)/(K39-K40)	3	3
Environmental Health Officer (K12-K23)/(K25-K32)/(K33-K38)	10	10
Cleansing Supervisor (K33-K35)	1	1
01226		
Insect/Vector Control Officer (K7-K17)	12	12
01227		
Port Health Nurse (K25-K32)/(K33-K38)	3	3
Port Health Officer (K10-K21)/(K22-K27)	6	6
Port Health Vector Control Officer (K7-K17)	2	2
Total Staff	39	39

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01015 PROVIDE MAINTENANCE SERVICES

STAFF POSITIONS	2017	2016
Biomedical Engineering Technician (K33-K35)/(K36-K38)	1	1
Physical Plant Maintenance Technician (K33-K35)/(K36-K38)	1	1
Assistant Maintenance Technician (K12-K23)/(K25-K32)	1	1
Medical Equipment Maintenance Technician (K12-K23)/(K25-K32)	1	1
Total Staff	4	4

14 - MINISTRY OF HEALTH

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01018 ADMINISTRATIVE SERVICES - JNF HOSPITAL

STAFF POSITIONS	2017	2016
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
Cashier (K10-K21)	3	-
Telephone Operator (K8-K19)	9	9
Total Staff	28	25

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01027 AUXILLARY SERVICES - JNF HOSPITAL

STAFF POSITIONS	2017	2016
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	2017	2016
Lab Manager (K35-K38/K39-K41)	1	1
Senior Lab Technologist (K33-K35)/K36-K38)	2	2
Lab Technologist (K25-K32)/(K33-K38)	7	7
Lab Assistant (K22-K27)	1	1
Cytoscreener (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	3	3
Blood Banking Advocate/Counselor (K10-K21)	1	1
Total Staff	20	20

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
AUXILLARY SERVICES
01161 MARY CHARLES
01165 POGSON
01175 CARDIN HOME

STAFF POSITIONS	2017	2016
01161 Orderly (K7-K17)	6	4
01165 Clerk (K10-K21) Orderly (K7-K17)	1 6	1 6
01175 Orderly (K7-K17)	6	6
Total Staff	19	17

14 - MINISTRY OF HEALTH

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES

STAFF POSITIONS	2017	2016
Chief Pharmacist (K35-K38)/(K39-K41)	1	1
Manager, Central Drug and Medical Stores (K35-K38)	1	1
Medical Supplies Officer (K33-K35)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk/Store Clerk (K10-K21)	1	1
Driver (K7-K17)	1	1
Total Staff	6	6

E. 14153731 INSTITUTION-BASED HLTH SERV. - ADMIN.
01258 DISPENSE PHARMACEUTICAL

STAFF POSITIONS	2017	2016
Senior Pharmacist (K33-K38)/(K39-K40)	1	1
Pharmacist (K25-K32)/(K33-K38)	4	4
Student Pharmacy Technician (K12-K23)	2	2
Total Staff	7	7

E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
ADMINISTRATIVE SERVICES

01159 MARY CHARLES
01163 POGSON
01173 CARDIN HOME

STAFF POSITIONS	2017	2016
01159 Assistant Nurse Manager (K33-K35)	1	1
01163 Assistant Nurse Manager (K33-K35)	1	1
01173 Supervisor, Cardin Home (K35-K38)	1	1
Assistant Nurse Manager (K33-K35)	1	1
Total Staff	4	4

E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
MEDICAL/NURSING SERVICES

01160 MARY CHARLES
01164 POGSON
01174 CARDIN HOME
01176 HAEMODIALYSIS UNIT
01177 HEALTH INFORMATION SYSTEM UNIT

STAFF POSITIONS	2017	2016
01160 Staff Nurse (K25-K32)/(K33-K38)	4	4
Nursing Assistant (K10-K21)	2	2
01164 Staff Nurse (K25-K32)/(K33-K38)	4	4
01174 Registered Nurse (K23)	2	2
Nursing Assistant (K10-K21)	6	6
Attendant (K1-K14)	5	5
01176 Assistant Nurse Manager (K33-K35)/(K36-38)	1	1
Staff Nurse (K25-K32)/(K33-K38)	5	5
01177 Network Specialist (K33-K38)	1	-
Technician (K22-K27)	1	-
Total Staff	31	29

14 - MINISTRY OF HEALTH

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2017	2016
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
Oncologist (K43)	1	1
Medical Officer (K39-K41/K42)	8	8
Medical Officer: Institution and Psychiatry (K36-K41)/(K42)	1	1
Director, Institutional Services (K39-K40)/(K41)	1	1
Occupational Therapist (K35-K38)/(K39-K41)	1	1
Physiotherapist (K35-K38)/(K39-K41)	2	2
Assistant Director, Institutional Services (K35-K38)/(K39-K40)	1	1
Staff Nurse (K25-K32)/(K33-K38)	107	109
Counselor (K33-K38)	1	1
Nurse Anaesthetist (K36-K37)	1	1
Nurse Manager (K36-K37)	6	6
Administrative Night Coordinator (K36-K37)	1	1
Infection Control Officer/Quality Assurance Officer (K36-K37)	1	1
Admission & Discharge Planning Nurse (K36-K37)	1	1
ICU Nurse (K33-K37)	2	2
Assistant Nurse Manager (K33-K35)	19	16
Clinical Instructor (K32-K35)	1	1
In-Service Coordinator (K32-K35)	1	1
Senior Clerk (K22-K27)	1	1
Emergency Medical Technician (K10-K21)/(K22-K27)	39	39
Registered Nurse (K23)	23	23
Psychiatric Aide (K10-K21)	3	3
Nursing Assistant (K10-K21)	37	37
Junior Clerk (K10-K21)	1	1
Security Officer (K10-K21)	6	6
Scrub Technician (K12-K18)	8	8
Nursing Attendant (K1-K14)	8	-
Attendant (K1-K14)	1	1
Total Staff	299	290

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2017	2016
Radiologist (K43)	1	1
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32)/(K33-K38)	3	3
Student X-Ray Technician (K12-K23)	1	1
Nursing Assistant (K10-K21)	5	5
Total Staff	11	11

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
03651 COLLECTIONS UNIT**

STAFF POSITIONS	2017	2016
Collections Manager (K33-K38)	1	1
Collections Officer (K10-K21)/(K22-K27)	1	1
Total Staff	2	2

15 – **MINISTRY OF**
YOUTH, SPORTS AND CULTURE

15 - MINISTRY OF YOUTH, SPORTS AND CULTURE

E. 15161741 ADMINISTRATION
02764 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2017	2016
Permanent Secretary (K45)	1	1
Special Advisor (K45)	1	1
Administrative Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Project Officer (K28-K32)/(K33-K38)	1	1
Personal Assistant (K28-K32)	1	1
Accounts Clerk (K10-K21)	1	-
Clerk (K7-K17)	1	-
Total Staff	8	6

E. 15149701 YOUTH EMPOWERMENT
00171 ADMINISTER YOUTH DEVELOPMENT

STAFF POSITIONS	2017	2016
Director of Youth (K33-K38)/(K39-K41)	1	1
Youth Officer (K28-K32)/(K33-K38)	3	3
Clerk (K10-K21)	1	1
Junior Youth Officer (K10-K21)	1	1
Total Staff	6	6

E. 15123541 SPORTS DEPARTMENT
00242 SUPPORT SPORTS DEVELOPMENT VIA
YOUTH INITIATIVES

STAFF POSITIONS	2017	2016
Sports Co-ordinator (K30-K40)	1	1
Venue Manager (K30-K40)	1	1
Sports Officer (K10-K21)/(K22-K27)/(K28-32)/(K33-K38)	15	15
Assistant Sports Co-ordinator (K28-K32)	1	1
Supervisor of Parks (K22-K27)	1	1
Clerk (K10-K21)	1	1
Park Caretaker (K7-K17)	4	4
Total Staff	24	24

E. 15124551 CULTURE DEPARTMENT
00257 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2017	2016
Director (K35-K38)	1	1
Research and Documentation Specialist (K30-K35)	1	1
Music Specialist (K30-K35)	1	1
Dance Specialist (K30-K35)	1	1
Drumming Specialist (K30-K35)	1	1
Secretary (K23-K28)	1	1
Asst. Research & Documentation Specialist (K10-K21)	1	1
Messenger/Driver (K1-K14)	1	1
Total Staff	8	8

16 – **MINISTRY OF**
SUSTAINABLE DEVELOPMENT

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16171 SUSTAINABLE DEVELOPMENT
01255 PROVIDE ADMINISTRATION SUPPORT
01256 DEVELOP AND ANALYSE POLICY

STAFF POSITIONS	2017	2016
751-01255		
Permanent Secretary (K45)	1	1
Senior Administrative Officer (K42)	1	1
Executive Officer (K33-K38)	1	-
Executive Officer (K28-K32)	-	1
Senior Clerk (K22-K27)	1	1
Secretary (K17-K25)	1	1
Clerk/Typist (K10-K21)	2	2
Messenger (K1-K14)	2	2
752-01256		
Chief Policy Analyst (K43)	1	1
Total Staff	10	10

E.16172762 ECONOMIC AFFAIRS AND PSIP
01265 PROVIDE ADMINISTRATION SUPPORT
AND GUIDE, MONITOR AND EVALUATE PSIP

STAFF POSITIONS	2017	2016
Director of Economic Affairs & Public Sector Investment Programme (K43)	1	1
Senior Economist (K42)	1	1
Senior Project Analyst (K42)	2	2
Engineer (K33-K41)	1	1
Social Planner (K33-K38)/(K39-K41)	1	1
Economist I/II (K33-K38)/(K39-K41)	2	2
Project Analyst I/II (K33-K38)/(K39-K41)	4	4
Accountant (K33-K38)/(K39-K41)	1	1
Research Officer (K17-K27)	1	1
Assistant Project Analyst (K17-K27)	1	1
Total Staff	15	15

E. 16173 PHYSICAL PLANNING
01308 ADMINISTER PHYSICAL PLANNING

STAFF POSITIONS	2017	2016
Director of Physical Planning/Environment (K43)	1	1
Senior Development Control Officer (K42)	1	1
Senior Physical Planning Officer (K42)	1	1
Senior GIS Officer (K42)	1	1
Development Control Officer (K39-K41)	2	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
Junior Building Inspector (K22-K27)	1	-
Physical Planning Assistant (K12-K21)	1	1
Development Control Assistant (K12-K21)	1	1
Total Staff	18	16

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS

STAFF POSITIONS	2017	2016
<u>781-01267</u>		
Director, Statistics (K43)	1	1
Senior Statistician (K42)	1	1
<u>782-01271</u>		
Statistician I/II (K33-K38)/(K39-K41)	3	3
Statistical Clerk II (K22-27)/(K28-K32)	2	-
Statistical Clerk II (K17-K25)	-	2
Statistical Clerk I (K10-K21)/(K22-K27)	2	-
Statistical Clerk I (K10-K21)	-	2
Total Staff	9	9

E.16174 STATISTICS
01273 PRODUCE SOCIAL STATISTICS
01274 PRODUCE TRADE AND PRICE STATISTICS

STAFF POSITIONS	2017	2016
<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 (K22-27)/(K28-K32)	2	-
Statistical Clerk II (K17-K25)	-	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	2017	2016
<u>801-01284</u>		
Director, Lands & Survey (K43)	1	1
<u>802-01285</u>		
Surveyor (K30-K38)/(K39-K41)	2	-
Surveyor (K30-K41)	1	1
Administrative Officer (K33-K38)	1	1
Cartographic Officer (K33-K38)	1	-
Assistant Land Surveyor (K28-K32)	1	1
Senior Assistant Surveyor (K22-K27)/(K28-K32)	2	2
Junior Assistant Land Surveyor (K10-K21)	2	2
Senior Clerk (K22-K27)	1	1
Senior Draughtsman (K22-K27)	2	-
Pupil Draughtsman (K10-K21)	1	3
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	18	15

17 – **MINISTRY OF**
FOREIGN AFFAIRS AND AVIATION

17 - MINISTRY OF FOREIGN AFFAIRS AND AVIATION

E. 17071251 ADMINISTRATION
00543 ADMINISTER FOREIGN AFFAIRS

STAFF POSITIONS	2017	2016
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Ambassador/High Commissioner (K45)	2	2
Ambassador (K45)	5	5
Foreign Officer (K44)	3	3
Director of Foreign Affairs (K43)	1	1
Counsellor (K42)	2	2
Senior Foreign Service Officer (K39-K41)	5	5
Foreign Service Officer (K33-K38)	12	12
Executive Officer (K28-K32)	4	2
Senior Clerk (K22-K27)	1	3
Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Total Staff	42	42

E. 17125613 CIVIL AVIATION
00399 REGULATE AND MONITOR CIVIL AVIATION

STAFF POSITIONS	2017	2016
Civil Aviation Officer (K33-K38)	1	1
Safety Officer (K22-K27)	1	-
Total Staff	2	1

18 - OFFICE OF
THE ATTORNEY GENERAL

18 - OFFICE OF THE ATTORNEY GENERAL

E. 18032071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT

STAFF POSITIONS	2017	2016
Attorney General (C)	1	1
Director of Public Prosecution (K45)	1	1
Solicitor General (K45)	1	1
Senior Crown Counsel (K43)	3	3
Crown Counsel (K42)	1	1
Counsel (K35-K42)	10	10
Total Staff	17	17

E. 18032071 ADMINISTRATION
00806 MANAGE THE ELECTION PROCESS

STAFF POSITIONS	2017	2016
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**19 – MINISTRY OF NEVIS AFFAIRS,
LABOUR, SOCIAL SECURITY
AND ECCLESIASTICAL AFFAIRS**

**19 - MINISTRY OF NEVIS AFFAIRS, LABOUR, SOCIAL SECURITY
AND ECCLESIASTICAL AFFAIRS**

**E. 19061241 LABOUR DEPARTMENT
00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS**

STAFF POSITIONS	2017	2016
Permanent Secretary (K45)	1	1
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
Personal Assistant (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	20	20