



ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2012

VOLUME II

MINISTRY EXPENDITURE PLANS

Adopted by the National Assembly
on 13th December 2011.

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01 - Governor General

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for the Year
2012**

Volume 2

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There are no Ministerial responsibilities

1.2 Executive Summary

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

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

1.3 Management Representation Statement

On behalf of the office of the Governor General, I present the Annual Report on Plans and Priorities (RPP) for 2012.

The document provides an accurate representation of the office of the Governor General's plans and priorities for the use of the resources with which it will be provided in 2012 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the office of the Governor General in 2012 and beyond. This manual will assist in providing strategic direction to the office of the Governor General and in the end will be used to judge the office of the Governor General's performance.

Mrs. Sandra Huggins
Comptroller of Government House

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

Host official events as requested by the State.

Represent the Crown at official functions.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Rehabilitation to Kitchen - Government House

This project is to demolish the old Government House kitchen and to construct a new kitchen by mid 2012.

2.3.2 Other Projects Judged Important

Rehabilitation of Governor General's House

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
01001-Manage General Administration	700	719	713	713	713
00743- Host Official Events	54	135	140	140	140
01001- Invest in Government's house	466	400	400	364	348
Total	1,220	1,254	1,253	1,217	1,201

Section 4: Program Summary

Portfolio Programme	E.01 - Represent the Queen 01001-Manage General Administration
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Responsibility Centre	01 - Governor General
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Officer in Charge	Governor General
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Goals/Global Objectives
To perform all functions necessary by the Governor General as directed by the Constitution of St. Kitts and Nevis, first as representative of the Queen for all purposes of the Government and second, as a Federal officer in discharging certain functions on behalf of the Government of the Federation of St. Kitts and Nevis

Objective(s) for 2012	Expected Results	Performance Indicators
1.Represent the Crown at official functions	163	Number of official functions presided over

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	700	719	713	713	713
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	700	719	713	713	713

Portfolio Programme	E.01 - Represent the Queen 00743- Host Official Events
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Responsibility Centre	01 - Governor General
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Officer in Charge	Governor General
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Goals/Global Objectives	To host diplomats and other official events on behalf of the Government.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Host official events as requested by the State	24	Number of events hosted

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	54	135	140	140	140
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	54	135	140	140	140

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent					
Capital	466	400	400	364	348
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	466	400	400	364	348

C. 01 GOVERNOR GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
01001	ADMINISTRATION										
0100110	Rehabilitation of Governor General's House	1,885,520	150,000	-	-	150,000	1,065,243	-	670,277	REVENUE	
0100113	Rehabilitation to Kitchen - Government House	450,000	250,000	-	-	250,000	-	-	200,000	REVENUE	
	Construction of Officer's Quarters	782,844	-	-	-	-	782,844	400,675	-	REVENUE	
	Purchase of Vehicles	307,288	-	-	-	-	65,000	65,000	-	REVENUE	
	TOTAL	3,425,652	400,000	-	-	400,000	1,913,087	465,675	870,277		

02 - Parliament

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There are no ministerial portfolios for parliament

1.2 Executive Summary

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

Cognizant therefore, of the dynamic global environment in which our small developing state must continue to compete and mindful also of the economic transformation process in which we are now engaged, the Parliament will endeavour to provide proper representation for all citizens of St.Kitts and Nevis through the enactment of relevant and timely laws. This, we are confident can be accomplished by ensuring complete impartiality, the maintenance of proper procedures and good order in all its proceedings. The Parliament will also continue in 2012, to guarantee freedom of speech to all its members regardless of party affiliation.

1.3 Management Representation Statement

On behalf of Parliament, I present the Annual Report on Plans and Priorities (RPP) for 2012.

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

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

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

Mrs Rhyllis Vasquez
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

There were no challenges in achieving Annual Objectives.

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

There were no government projects in this portfolio

2.3.2 Other Projects Judged Important

There were no government projects in this portfolio

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

Parliament makes annual contributions to the Commonwealth Parliamentary Association.

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
02011 Provide Administrative and Support Services for Parliament	96	115	162	147	147
00964 Remunerate Members of Parliament	1,851	1,030	1,086	1,150	1,150
01484 Support the Office of the Leader of the Opposition	29	43	43	52	52
Total	1,976	1,188	1,291	1,349	1,349

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 2012	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		

Financial Summary

	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
Recurrent	65	73	121	106	106
Capital					
Transfer	31	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	96	115	162	147	147

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To ensure that the members of the legislative council are remunerated in a timely manner
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Objective(s) for 2012	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 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,851	1,030	1,086	1,150	1,150
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,851	1,030	1,086	1,150	1,150

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 01484 Support the Office of the Leader of the Opposition
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Responsibility Centre	02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide office accommodations and support staff for the leader of the opposition so as to facilitate the legislative process
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Objective(s) for 2012	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 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	29	43	43	52	52
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	29	43	43	52	52

03 - Audit Office

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There is no ministerial portfolio for Audit Office

1.2 Executive Summary

The National Audit Office provides that vital link between Parliament and the Executive by providing annual Reports to Parliament on the stewardship of the Executive. To accomplish this objective the Office has a fair degree of autonomy and independence as prescribed in the Constitution and the Audit Act.

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

There is a commitment to the professional development of staff and efforts will continue to provide training to the staff particularly in the area of IT audits. The management of the Office will be slightly adjusted to secure improved quality assurance in the output of the Office.

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

1.3 Management Representation Statement

On behalf of the National Audit Office, I present the Annual Report on Plans and Priorities (RPP) for 2012. The document provides an accurate representation of the National Audit Office's plans and priorities for the use of the resources with which it will be provided in the current year and further into the medium term.

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

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

Mr Wesley D. Galloway
Director of Audit (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

Our strategic objectives include improving the quality of reports and capacity development through training and technical assistance. We would be seeking further assistance with the use of new audit software to improve our IT audit techniques.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

In terms of the financial and compliance audits we are up-to-date with our reports to Parliament and the Assembly. At the same time we would also like to complete the work and report on the 2011 accounts for both administrations.

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

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

2.2.5 Main Challenges to Achieve Annual Objectives

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

The Public Accounts Committee is a vital component of the accountability process. Its dormancy significantly impacts our effectiveness.

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

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

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

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

2.4 Transfer Payment Information

The Audit Office makes annual contributions to CAROSAI and INTOSAI.

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
03021- Provide Administrative, Logistics and Operations Support	86	134	115	115	115
03022- Conduct Audits on Government Operations	431	531	400	400	400
Total	516	665	515	515	515

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 2012	Expected Results	Performance Indicators
1.To take advantage of the workshops and training opportunities presented to build the capacity of the department	100%	Percentage of training opportunities taken
Sub-Programme :		
00987 Manage the operations of the Audit Office 00988 Associate with Regional and International Organisations 0302110-Purchase Office Equipment 03021-Manage General Administration		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	79	125	111	111	111
Capital					
Transfer	7	9	4	4	4
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	86	134	115	115	115

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

Objective(s) for 2012	Expected Results	Performance Indicators
1. Conduct special audits on government operations and interests	3 Audit assignments	Number of special audits conducted
2. Report on the 2010 annual accounts of government	September 30th, 2011	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 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	431	531	400	400	400
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	431	531	400	400	400

04 - Ministry of Justice and Legal Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is a privilege for me to present the fiscal requirements for the Ministry of the Attorney General, Justice and Legal Affairs for the year 2012.

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

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

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

- (a) capturing the laws of Nevis from independence until now;
- (b) capturing the seven year supplements to update the laws already included in the 2002 Revised Edition;
- (c) capturing all the legislation enacted from 2003 to 2009.

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

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

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

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

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

Honourable Patrice Nisbett
Attorney General and Minister of Justice and Legal Affairs

1.2 Executive Summary

The Ministry of the Attorney General, Justice and Legal Affairs continues to take its responsibility of over-seeing the legislative agenda of the State very seriously and as such has been playing a leading role in ensuring that the reforms that have taken place over the past year are grounded in and supported by the relevant legislative framework.

Over the past year, the Ministry embarked on two new initiatives to bring further reform to the legal systems within the Federation. The establishment of a National Prosecution Service was completed in August, 2011 with the signing of a Memorandum of Understanding between the Commissioner of Police and the Director of Public Prosecutions. This move will enhance the coordination of resources between the parties that will certainly result in the efficient and effective prosecution of all offences.

The other initiative involved the separation of the Intellectual Property Office from the High Court Registry. This is being facilitated by the appointment of a Registrar of Intellectual Property at separate physical location. Other reforms have also taken place in the area of the Magistracy and the Court Reporting processes. It is significant to note that the state of the art Digital Court Reporting electronic system has now been purchased and is now in the process of being installed.

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

In this regard, the Evidence Bill that was under review has finally been passed as well as the Gang Prohibition and Prevention Act.. It is also safe to say that the Magistrates Criminal Code of Procedure is now in its final stages of being passed. The Ministry has also responded to the increase in violent crimes by making critical amendments to the Firearms Act, the Small Charges Act and include provisions on loitering as it relates to gangs and the related gang crimes.

As we look towards the up coming year we are even more cognizant of the mounting challenges regarding law and order and the tremendous demands being placed on our Legal System. In this regard the Hon Attorney General continues to spare no effort in his quest to build capacity by providing in-house training and exposure to overseas courses to legal staff.

Also, in an effort to promote greater efficiency in the Judiciary, the Eastern Caribbean Supreme Court is assisting us in carrying out a general review of the operations of the High Court Registry with a view upgrading its work flow and restructuring its arrangements.

The Ministry of the Attorney General, Justice and Legal Affairs will continue to play a leading role in the development of this new service based economy and partner with all sectors of Government and the Private Sector to create a more user friendly and responsive Legal and

Justice System that will give us that competitive edge and move the Federation forward in a direction that is economically and socially stable .

1.3 Management Representation Statement

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

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

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

Mrs Ryllis Vasquez
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry remains cognizant of the fact that part of the overall objectives of the Government of St. Kitts and Nevis is to exercise a zero tolerance policy to crime and violence and to create an economic and social atmosphere where high levels of sustainable growth and development can be attained.

In keeping with these objectives, the Ministry of the Attorney General, Justice and Legal Affairs will continue to aggressively pursue its mandate to create and maintain an enabling Legislative framework and serve the people of the Federation within the confines and by the authority of the Law.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

In support of the long term strategy outlined, the Ministry will establish annual objectives towards achievement of the long term objectives. In this regard the Ministry will endeavour to achieve the following objectives in support of its strategic objectives.

1. To increase access to legal aid services by de-centralizing to rural areas.
2. To provide legal assistance to the poor and indigent.
3. To investigate all complaints made to the office of the Ombudsman.
4. To provide representation to all persons without means of obtaining their own defense against a capital charge.
5. To process and register all legal documents in a timely manner.
6. To reduce the backlog of warrants served.
7. To reduce the back log of appeals before the Court of Appeal
8. To improve the turn around time for the drafting of legislation
9. To establish a more efficient Court reporting system
10. To revise and publish the Nevis Ordinances

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

There were no modifications to the strategic direction of the Ministry.

2.2.4 Main Activities Contributing to the Annual Objectives

The annual objectives emphasize the improvement in the general administration of the justice system which would be done inter alia by:-

1. The use of Community Centers to conduct Legal Aid Clinics around the island.
2. Establishing linkages and collaborating with all sectors of Government to ensure that complaints reaching the Ombudsman are investigated.
3. Ensuring that funds are available to remunerate Attorneys who are assigned.
4. Purchasing of Digital Courting recording devices
5. Building capacity through continuous training of staff
6. Maintaining adequate staffing levels in the Magistracy.

2.2.5 Main Challenges to Achieve Annual Objectives

- Inadequate space both at the Ministry level and the Judicial Complex.
- Upgrading of the technological infrastructure in various Departments.
- Provision of equipment and facilities needed to promote productivity.

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

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Law Revision Project moves into the next phase which is the revision of the Nevis Ordinances
- Rehabilitation of Judicial Complex including replacing the entire network infrastructure

2.3.2 Other Projects Judged Important

UPGRADE OF COURT RECORDING SYSTEM

The modernization of the court reporting system has now become critical to the timely recording and production of High Court matters. It is also critical in helping to reduce serious backlogs that are before the Appeal Court and the entire Judiciary.

It is therefore of utmost importance that every effort be made to purchase digital recording systems as recommended by the Eastern Caribbean Supreme Court (ECSC).

2.3.3 Status Report on Major Government Projects

LAW REVISION PROJECT

The first phase of the Law Revision Project has been completed and the Revised Laws of St.Christopher & Nevis 2002 were launched in March, 2010.

The Project now moves into its next phase which is the revision of the Nevis Ordinances, which should be completed by 2012.

2.4 Transfer Payment Information

The Ministry of Justice and Legal Affairs makes annual contributions to the following Regional and International Organizations.

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
04031 Administer Justice and Legal Affairs	790	807	766	707	707
04032 Provide Legal Services to the Government	5,325	3,754	6,678	6,633	6,613
04033 Provide Legal Services to the Public	217	246	256	191	191
04034 Manage Office of the Ombudsman	90	104	98	91	91
04059 Register Legal Documents	1,107	1,549	1,454	948	948
04060 Support the Judiciary	2,351	2,643	2,850	2,528	2,523
Total	9,880	9,103	12,102	11,098	11,072

Section 4: Program Summary

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	790	807	766	707	707
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	790	807	766	707	707

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

Responsibility Centre	04 - Ministry of Justice and Legal Affairs
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Officer in Charge	Attorney General/Minister
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Goals/Global Objectives	To provide legal advice, represent the Government in civil litigation and to institute and prosecute criminal cases to ensure an accessible and fair justice system
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Improve the turn around time for drafting legislation	1	The average time in months between request for drafts and provision of a draft bill

Sub-Programme :
01235 Provide drafting services
01233 Prosecute offenders of the law
04031- Invest in Legal Services
01234 Represent the Government

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	4,996	3,031	6,181	6,180	6,180
Capital	329	723	497	452	433
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,325	3,754	6,678	6,633	6,613

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1. Increase access to legal aid services	72	The number of visits to rural communities
	75%	Percentage increase in rural clients

Sub-Programme :
01410 Provide legal assistance to the public

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2010	2011	2012	2013	2014
(in thousands)					
Recurrent	217	246	256	191	191
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	217	246	256	191	191

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To investigate all complaints in an independent, impartial and thorough manner	100%	Percentage of complaints investigated and resolved

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	90	104	98	91	91
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	90	104	98	91	91

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To process and register all documents in a timely manner	1 week	Average time to process and register a legal document
2.To provide representation for persons without means of obtaining their own defense against a capital charge.	100%	Percentage of persons without means that are represented

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,107	1,549	1,454	948	948
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,107	1,549	1,454	948	948

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To reduce the backlog of warrants served	20%	Percentage reduction in pending cases before the courts

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,170	1,093	1,299	1,300	1,300
Capital		130	130	118	113
Transfer	1,181	1,421	1,421	1,110	1,110
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,351	2,643	2,850	2,528	2,523

C. 04 MINISTRY OF JUSTICE AND LEGAL AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
04031	ADMINISTRATION										
0403110	Law Revision Project	3,586,820	400,000	-	-	400,000	2,610,277	328,794	-	REVENUE	
0403111	Rehabilitation of the Judicial Complex	200,000	130,000	-	-	130,000	-	-	70,000	REVENUE	
0403116	Upgrade of Court Reporting Systems	97,808	55,500	-	-	55,500	-	-	42,308	REVENUE	
0403118	Judicial Enforcement Management System	41,637	41,637	-	-	41,637	-	-	-	REVENUE	
	Law Library	150,000	-	-	-	-	-	-	-	REVENUE	
	TOTAL	4,076,265	627,137	-	-	627,137	2,610,277	328,794	112,308		

05 - Office of the Prime Minister

**Report on Plans and Priorities
for the Year
2012**

Volume 2

December 2011

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is my continued pleasure to provide an overview of the Business Plan for the Ministry of the Office of the Prime Minister annually. The Business Plan for fiscal year 2012 represents further consolidation of the medium and long term policies implemented in previous years to cope with the crude economic and financial realities globally that continues to present grave challenges to our small open economy.

The Ministry continues to be guided by its mission: of providing strategic support to the government in its pursuit of good governance and accountability in order to improve the quality of life of all citizens and residents of the Federation by providing quality service and advice designed to enhance our human resource capacity.

The Ministry of the Office of the Prime Minister recognizes the automatic and expected call on it to provide strong leadership to the Public Service during this prolonged period of economic challenges caused by the series of crises faced globally whose effects continue to be felt locally. The Ministry is therefore ready to provide the necessary momentum that is required to see us turn challenge into opportunity. I sincerely believe that the measures we are now taking throughout the Public Service and in the economy at large will provide the necessary growth to ensure the sustainability of the Public and Private Sectors and a better and brighter society for all our citizens.

The very sacrifices that we are now called upon as a nation to make can easily be eclipsed if we do not take the necessary measures to reverse the increase in serious crimes that our country now faces. It is for this reason that after serious and careful consultation that I implemented a minor reshuffle of ministerial responsibilities. This new structure allows me as leader of our country to lend my experience having been Minister of National Security for almost a decade to assist with dealing with this very serious threat.

The Anti-Crime Unit now brings the police and defence force, the institutions responsible for crime prevention and fighting directly under my purview as part of the the Ministry of the Office of the Prime Minister. Convinced, however, that this issue necessitated more than just business as usual, Senior Ministers in the Deputy Prime Minister and Minister Martin along with the Attorney General are apart of the Unit and help to provide support and strategic direction in finding the best solutions to rid our country of these criminal elements.

I have also instructed the Ministry of Youth Empowerment and the Ministry of Education to ensure that the restlessness of our country's youth is positively channeled into opportunities, activities and ideas that will cultivate a better St. Kitts and Nevis as we strive to ensure that the sacrifices we are making as a individually and as a nation are enjoyed by all.

In the face of difficult circumstances the Ministry of the Office of the Prime Minister reaffirms its commitment to stick to the task of squeezing plenty out of little, and that we will in 2012 continue to enhance the way we work to ensure that we meet the great demands of a civil service which is called to serve and a citizenry eager to advance itself by leaps and bounds into the future.

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

1.2 Executive Summary

The 2012 fiscal year brings with new sets of challenges and even more available opportunities for our country to continue to ensure that its development agenda is not stifled regardless of the nature of the worldwide economic environment. The ministry of the Office of the Prime Ministers continues to be inspired by the successes of each year to work even harder in the ensuing years to provide the type of leadership necessary to advance of our Country.

Throughout fiscal year 2011 the Human Resource Management Department was able to provide assistance to a number of employees through the Employee Assistance Programme although the challenge of an appropriate space still prohibits the full execution of this programme. The Department was able to carry out the necessary work to allow for Parliament to pass the new Civil Service Bill and has done work to place in an advanced stage the new Civil Service Regulations which are to accompany the Bill. The Department continues to give effect to the retirement policy announced by the Honourable Prime Minister during his 2010 budget address.

The Human Resource Management Department has outlined some very important, practical and achievable goals for the 2012 fiscal year. The Department will continue to provide assistance to employees on health, financial and work performance issues through the Employee Assistance Programme and deliver a range of in-house training sessions.

The Department will by the fourth quarter of the year complete the Government Auxiliary Employees (GAE) Plan, it will refine the Public Service Bill 2011 by first quarter and finalize and circulate the Codes of Conduct, Code of Ethics, Recruitment and Employment Cods and the Public Service Standing Orders by the second quarter of the year. In 2012 the Department will also continue the Human Resource Audit, complete and introduce the new Training Plan as well as design and execute the Civil Service Recognition Program which will be done by the first quarter. The Department will also roll-out its Human Resource website which is expected to be of great benefit to employees and the general public at large.

The new National Registration System a major part of which is utilized by the Electoral Office was again tested during the Nevis Island Assembly Elections held on July 11, 2011. This system once again was able to provide to the overall election process a greater sense of efficiency and professionalism. The Office continues to carry out its day to day responsibilities of registrations and transfers and the dissemination of monthly lists in accordance with the Electoral Laws. The Office by the end of the fourth quarter should be rolling out its website which would provide citizens home and abroad the opportunity to view relevant information regarding the electoral system in its entirety.

The Administration Department within the Ministry continues to provide the necessary support services to the Honourable Prime Minister in his pursuit of our Ministry's mission. In 2012 the Department will as a matter of priority ensure that the staff can receive further training in areas that will enhance their capacity to serve the general public and efficiently assisting the Honourable Prime Minister.

The National Archives continues to be tremendously restricted in its ability to provide the level of service it can to Government. The issue of space continues to linger into fiscal year 2012. The Archives still however remains a high priority for the Ministry and considerable time and energy has been spent trying to solve funding issues. The Ministry has therefore begun to thing about the refurbishment of an appropriate property that is already owned by government which will surely utilize far less funds than a completely new project.

The Citizen by Investment Program today continues to surpass expectations and has again

attracted well over US\$ 100 M to the local economy in fiscal year 2011. The Program brings great benefits to various sectors and business people within the economy and is deemed one of the best programs anywhere in the world as noted by both World Bank and the reputable HSBC Holdings plc. The Honourable Prime Minister continues to promote the Program throughout the world and had the opportunity to present to a conference of businessmen in the middle-east in October 2011. The new thrust of the Program is to attract more investors who are not just interested in one off small investments to the Sugar Investment Diversification Fund or some piece of real estate but rather the type of investor who can invest in larger businesses, off-shore companies and contribute to the increase of the stock of tourist related businesses; hotels, restaurants and the like.

The St. Kitts Investment Promotion Agency (SKIPA) continues to carry out its function to streamline the investment process through its advocacy programme. During 2011, the Agency lobbied for the amendment to the South East Peninsula Stamp Duty Act. This lobbying was as a result of the increase in the interest of investors for major developments at the Southeast Peninsula. In addition, our Restaurants continue to benefit from this programme with the extension of the Full Service Stand Alone Restaurant Duty Free Scheme until December 2011. Under the scheme, Restaurants receive duty free concessions on food and wine. This stimulus package for Restaurants was originally implemented in June 2009 to assist them during the global economic downturn.

SKIPA will have by the end of this year undertaken institutional restructuring and strengthening which will include the finalization of its Strategy and Action Plan to guide the activities of the Agency through to the year 2014. This will include promoting the Agency as a one stop shop – especially in light of the modernization of the business registry at the Financial Services Regulatory Commission. This exercise is being undertaken by the International Financial Corporation (IFC) the World Bank Group with funding from the Canadian International Development Agency (CIDA). It is envisioned to bring about improvement in the procedures for starting a business and is expected to be completed by the end of 2011. This will enable inter-agency cooperation, rebranding the Agency to be destination specific while enhancing its sector scope and scale.

In 2012 SKIPA will seek to finalize the investment code and charter for St. Kitts, expanding its staffing and resources, establishment of an export development programme – informed by competitiveness and feasibility studies. SKIPA will develop a business linkages programme to match domestic companies with foreign direct investors, while continuing to build its capacity for investment promotion, facilitation and aftercare to increase inward and domestic investment in Federation for the benefit of our citizens.

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

The goals and initiatives projected by the Anti-Crime Unit for the financial year 2012 will therefore be centered on improving our service to the public, at large, in the execution of our key responsibilities in the areas of law enforcement. These will require the allocation of the necessary resources.

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

- i. Maintaining stability to facilitate our economic, social and political enhancement
- ii. Containing the escalation of crime
- iii. Cooperation with international and regional entities

iv. Capacity building through training and technological advancement.

Maintaining stability to facilitate our economic, social and political enhancement

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

Containing the escalation of crime:

We have witnessed uncomfortable levels of gun related criminal activities involving our youths. In accordance with Government's zero tolerance policy on crime, the Anti-Crime Unit will ensure that the Security Forces implement the new strategic plan to address the incidents of crime that are being perpetrated in selected communities throughout the Federation. Focus will be on recovering firearms from our streets and will continue the fight against crime in all its forms. The visibility of the Security Forces will be further enhanced by deployment of additional man-power and improve the fleet of vehicles provided to assist them in the execution of their tasks. The Unit will strengthen its collaborative efforts on crime with all stakeholders.

Other operational and policy driven initiatives/activities will include:

- Increased multi-agency collaboration in crime fighting operations at the national level. This includes frequent operations at the Ports of entry and the increased vigilance by the officers and joint operations by members of the K-9 Units of Police and Defence Forces, Customs, and Port security have been beef up and have proven to be very impactful. Maritime and land based operations will always be complementary.
- Stepped up stops and searches in known hot spots (areas frequented by known perpetrators of crime).
- Island wide mobile patrol to enhance the visibility of the officers. This includes strengthening the Bicycle Patrol Unit
- Strengthening inter-sectoral collaboration: This will be implemented through increased consultation by the Security Force with the private sector as well as other members of civil society on areas for partnership on crime prevention.
- Community Policing: Increased community based interactive sessions. The Police Force to continue to convene several Town Hall meetings throughout the Federation with a view to address the issue of crime in an effort to sensitize the public on the function of the law enforcement agency. The appointment of the School Liaison officers as part of a community outreach. These interactions should be informative and set the ground work for improvement of service, building stronger partnership and information sharing.
- Restructuring of the intelligence unit to craft a high functioning programme comprising of initiatives designed to assist with the establishment of a repository for information and intelligence. This mechanism for strategic intelligence gathering will drive a more comprehensive approach to crime fighting. The renaming of the Unit as the Strategic Intelligence Unit whose responsibility will be to provide intelligence/information that will drive crime fighting operations, especially of the newly established Delta Unit, the traditional Special Branch Division and the INTERPOL Bureau.

Infrastructural Development and Modernization:

As Government moves forward with its development agenda to ensure the improved quality of life for all, provisions are being made for the security infrastructure to keep abreast with the expansion of our communities and the decentralization of commercial activities from the urban areas to the rural areas. Under the 10th EDF Programme, there will be an opportunity for

improved infrastructure, such as new buildings for improved working environment and upgraded technology for enhanced operations.

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

International and regional cooperation: The new wave of crime that is threatening global peace and security has given rise to a growing need for intensified efforts to improve our crime detection and investigative capabilities through increased collaboration with international and regional agencies such as International Police (INTERPOL), Regional Security System (R.S.S.), Caribbean Community Implementation Agency for Crime and Security (CARICOM/IMPACS), Inter-American Committee on Terrorism (C.I.C.T.E.), the Organization of American States (O.A.S.), the Caribbean Canadian Co-operation Fund (CCF) and the European Development Fund (EDF) of the European Union, All of these agencies have expanded their operations with our law enforcement to ensure the effective transfer of information and intelligence through harmonized techniques, mechanisms and strategies in addressing the new challenges. The Unit through the Office of the Prime Minister will continue to collaborate with regional and international partners this year for assistance with training and institutional strengthening. We will draw on the cooperation and good relations that it now enjoys with friendly Governments in promoting the advancement of national initiatives.

Priorities for the Coming Year

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

1. Develop increased interoperability of the Security Agencies with the implementation of the Closed User Group initiative which makes provision for improved inter-sectoral collaboration through communication with private sector partnership.
2. Institutional strengthening initiatives that will result in the revision and introduction of new laws with provision for stiffer penalties and improved systems.
3. Infrastructural development and modernization of Police Stations in Tabernacle and Sandy Point and the refurbishment of the other stations. It is intended that the construction of additional barracks at Camp Springfield will be undertaken.
4. Implementation of the revised Strategic Action Plan by the law enforcement agency outlining robust crime reduction and detection strategies, increased patrols and intelligence gathering.
5. Improved information technology application in law enforcement in the processing of crime scenes and as part of the investigative technique and improved networking and information sharing.
6. Effectuate the establishment of a robust data collection mechanism on crime and violence prevention in collaboration with the Organization of American States.
7. Endeavour to a Crime and Violence Prevention Conference and to participate actively in regional and international initiatives designed to address the issue of crime and violence.
8. Vibrant public relations machinery to keep the public and stakeholders in general abreast of developments that relate to the operations of the Ministry and its agencies.

Despite the inherent challenges that can impact the effective implementation of new initiatives the Ministry will remain fully seized of and committed to its key responsibilities and will advance with

confidence in fulfilling its mandate.

The Ministry will continue to provide updates and share with the general public the numerous strides that it continues to make in the advancement of the lives of citizens. Cabinet briefings will be maintained as an avenue to update citizens on Government's policy developments and directions. The Prime Minister's monthly press conferences as well as his weekly "Ask the PM" radio programs acts as avenues for open disclosure of the Government's business to the people. It also allows for individuals to ask pertinent questions directly and indirectly through the media, which facilitates the shared responsibility of people with their Government in the development and advancement of a people oriented agenda towards progress.

1.3 Management Representation Statement

On behalf of the Office of the Prime Minister, I present the Annual Report on Plans and Priorities (RPP) for 2012.

The document provides an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2012 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2012 and beyond. This manual will assist in providing strategic direction to the Ministry in 2012 and in the end will be used to judge the Ministry's performance.

Mr Joseph L. Edmeade
Chief 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 overall objective of the Government of St. Kitts and Nevis during the ensuing fiscal year as outlined by the theme of its National Consultation on the Economy is to "Strengthen Human and social Capital, Key elements in our Economic Transformation". The Government of St. Kitts and Nevis continues to commit to the citizens of St. Kitts and Nevis to:

- (1) maintain prudent financial management of its resources.
- (2) maintain a sound fiscal framework
- (3) implement policies that support a productive and growing economy
- (4) develop a sustainable environment
- (5) secure the social foundations
- (6) promote transparency and accountability

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

In 2010 the Ministry of the Office of the Prime Minister would attract additional funds as it continues to find the requisite staff and transform itself to be better able to support the Honourable Prime Minister in his pursuits. The 2012 Office of the Prime Minister Budget aims at:

- (i) ensuring that the staff and departments within the Ministry work cooperatively to achieve the goals of the Ministry.
- (ii) tracking cabinet decisions, from decision to implementation and measurement of the success of the particular policy decision.
- (iii) continuation and consolidation of the assistance that the Public Affairs Unit has been providing to citizens.
- (iv) implementation of the 2012 Work Plan of the 2009-2012 Strategic Plan of the Human Resource Management Department.
- (v) further investment in our youth through the sponsorship of their studies at the University of the West Indies and other universities around the world
- (vi) continued investment in the electoral system to ensure that it maintains its efficiency
- (vii) further advancing federal relations between St. Kitts and Nevis
- (viii) facilitating the input of a wide cross-section of the populace in the development of Government's policies
- (ix) continued promotion of the Citizenship by Investment Programme to ensure that we attract the types of investments that are compatible with the direction of development envisaged for our country

- (x) reducing crime and enhancing public safety and security of the Federation
- (xi) building capacity through training, using the relevant modern technology
- (xii) collaborating with national, regional and international organizations to strengthen our national initiative in the area of safety control, security, law enforcement and management

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual objectives emphasize the streamlining of administrative processes towards greater efficiency, carrying out the 2012 work plan of the 2009-2012 strategic plan of the Human Resource Management Department, ensuring that students education at the University of the West Indies 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 resource and the advancement and strengthening of our democracy through the use of a modern Electoral System.

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

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

- i. Contain the escalation of crime (Increase public awareness, establishment of a Strike Force for quick response, increased patrols in communities etc.)
- ii. Institutional strengthening e.g. Establishment of a National Crime Commission, introduction of Laws with provision for stiffer penalties
- iii. Capacity building and human resource development for improved productivity in the workplace
- iv. Infrastructural Development and modernization with focus on Construction of Police stations in the expanding communities: refurbishment of the Coast Guard Facility and the barracks at Camp Springfield
- v. Increase regional and international collaboration to enhance national initiatives with agencies such as RSS, CARICOM, INTERPOL, OAS, USA, etc
- vi. Implementation and review of a comprehensive disaster management plan of action

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

These are the main activities throughout the Ministry that would contribute most significantly to

the achievement of the Ministry's annual objectives:

- Development of a training policy
- Passage of the Civil Service Act through Parliament
- Completion of the Job Evaluation Exercise
- The carrying out of a complete personnel audit
- Development of modern job descriptions, standardized across ministries
- Secure technical assistance to assist with the development of a Performance Management System
- Implementation of social programmes across three ministries
- The implementation of Federal Elections under a new Electoral System
- The construction of an Electoral Office Building
- The construction of the National Archives Building
- Promotion of the Citizenship by Investment Program
- Business forums to promote St. Kitts & Nevis as a Financial Services Centre
- Facilitate investments by local, regional and international investors
- Community policing
- Community outreach programmes targeting our youth: The Boys Club, Operation Future,
- Increased vigilance throughout the communities of the Federation
- Establishment of Anti-gang unit
- Establishment of the Homicide Unit for a more effective investigation and to improve prosecution and conviction rates.
- Restructuring of the Intelligence Unit for a more effective intelligence and information gathering strategy.
- Strengthening inter-sectoral collaboration for greater
- Strengthening of the National Crime Commission
- Strengthening of the K-9 Unit through collaboration with the Defence Force and Customs
- Implementing creative crime prevention strategies with greater focus on improved intelligence gathering techniques. Restructuring of the Intelligence Unit in the Force
- Enhancing cyber crime capabilities to impact crime detection
- Improvement of the rehabilitation programme of penal system to reduce recidivism
- Strengthening the management structure of the law enforcement agency
- Increasing the overall physical infrastructure of the security forces in the Federation
- Improve networking capability of the security forces in the Federation
- Improve information technology application in law enforcement

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2012 will be:

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

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

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

Notwithstanding these challenges the objectives of the Ministry are achievable as due analysis was done on how much we can accomplish and therefore none of what we wish to achieve is

unrealistic. However managing the way we go about achieving these goals will be critical.

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

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

Recognizing that law enforcement agencies currently lack the capacity to detect, prevent and solve a significant percentage of the violent crimes committed within the Federation and to manage external threats, the Government seeks to implement a systematic approach towards institutional strengthening and capacity building within the security services inclusive of improvements in infrastructure and procurement of needed equipment.

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

- Need for increased human resources in all departments within the Unit particularly in the administration division.
- The upgrading of the physical and technological infrastructure in various departments
- The formation and development of IT Department to manage information systems as required.
- Need for dedicated team of IT experts to inform the timely delivery of service throughout the Unit, but especially in the area of ICT application for CCTV surveillance
- Need for increased interest and participation in developments within the regional and international forums to ensure that the Federation can maximize the available opportunities and benefits.
- Enhancement of flexibility to embrace best practices in crime prevention.
- Continuous Training activity at the Police Training School.
- Specialise Training in Cyber Crime and general Forensics. (number of officers to be trained needs to be increased)

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

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

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

Portfolio's Resource

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

Although resources are limited, for the most part the Ministry will utilize strategy and initiative, creativity and intuition to squeeze more out of less and to ensure that these minor challenges

does not compromise the output that is necessary to provide quality service to all our clients.

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

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

Capacity Building: Capacity building through training continues to be most impactful. In addition to the annual joint regional exercise (Trade winds) the Security Forces participated in a special RSS Basic Course held here in St. Kitts. This was designed to build capacity to better perform their assigned duties.

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

Legislative Strengthening:

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Construction of Police Stations (Tabernacle)
- Construct/Refurbish Camp Springfield Barracks
- Refurbish Coast Guard Facilities
- Fence Camp Springfield
- Purchase of Protective Gear and Op. Equipment

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

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

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
05041- Manage General Administration	4,357	4,654	4,114	4,095	4,108
05041- Provide Electoral Services	729	700	626	617	619
05041- Manage Regional Integration and Diaspora Unit	53	51	263	263	267
05041- Manage the National Archives and Records	133	451	158	158	161
05041 - Manage the Citizenship by Investment Unit			444	444	451
05042- Manage the Human Resources of the Government	2,804	5,904	5,564	5,564	5,564
05044 - Manage the Anti Crime Unit	25,975	32,966	36,193	35,461	34,963
05087- Promote Investments	915	1,159	976	976	979
Total	34,967	45,885	48,339	47,579	47,113

Section 4: Program Summary

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Manage General Administration	
Responsibility Centre	05 - Office of the Prime Minister 041 Chief Secretary's Office	
Officer in Charge	Chief 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 2012	Expected Results	Performance Indicators
1. Engage the public in dialogue on the economy	4	Number of quarterly public consultations
2. Facilitate access to Federal Ministers of Government during visits in Nevis	7	Number of visits made by Ministers of Government to the Federal Office in Charlestown
3. Provide the necessary support services to the Cabinet and Cabinet sub-committees	52	Number of Cabinet Meetings held.
Sub-Programme :		
00818 Provide administrative support		
00814 Provide administrative support for the Cabinet		
00828 Represent the Federation in Nevis		
01359 Provide coordinating and policy support		
05041- Manage Telecommunication Service		
05041- Invest in National assets		

Financial Summary

	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
Recurrent	4,357	4,088	3,904	3,904	3,925
Capital		566	210	191	183
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,357	4,654	4,114	4,095	4,108

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1. Produce monthly amendments to voters list	12 per polling division	Number of amendments to the voter's list published

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	704	500	526	526	532
Capital	25	200	100	91	87
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	729	700	626	617	619

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	53	51	263	263	267
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	53	51	263	263	267

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1. Conserve records that are damaged	50	Number of pages of documents conserved
2. Make records accessible to the public	150	Number of persons receiving assistance from the Archives
3. Receive records from the government departments	5	Number of departments forwarding documents to the Archives

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	133	151	158	158	161
Capital		300			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	133	451	158	158	161

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.Promote the Citizenship by Investment Program	300	Number of applicants qualifying for Citizenship through Investment

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent			444	444	451
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total			444	444	451

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05042- Manage the Human Resources of the Government
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Responsibility Centre	05 - Office of the Prime Minister 042 Human Resource Department
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Officer in Charge	Chief Personnel Officer
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Goals/Global Objectives	To develop the government's human resource management programme to ensure an effective Civil Service that is responsive to the needs of all stakeholders
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Assist employees with Health, Financial, Counselling & Work Performance issues.	100	Number of persons receiving assistance through the programme
2.Complete and Introduce the new Pension Plan	3rd quarter	Completion date
3.Complete the GAE Plan	4th quarter	Completion date
4.Continue Human Resource Audit	4th quarter	Date the Audit is completed
5.Create and roll-out HR website	3rd quarter	Website launch date
6.Design and Execute the Civil Service Recognition Program	1st quarter	Date of first program roll-out
7.Discuss and adopt the new Training Plan	3rd quarter	Adaptation Date
8.Finalize & Circulate the Code of Conduct, Codes of Ethics, Recruitment and Employment and the Public Service Standing Orders	2nd quarter	Dissemination date
9.Provide scholarships to students of the Federation	50	Number of students supported by the scholarship
10.Refine the Public Service Bill 2011	1st quarter	Completion date
11.To coordinate and deliver local training programmes	24	Number of training programmes delivered

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,867	2,519	1,964	1,964	1,964
Capital					
Transfer	937	3,386	3,600	3,600	3,600
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,804	5,904	5,564	5,564	5,564

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05044 - Manage the Anti Crime Unit
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Responsibility Centre	05 - Office of the Prime Minister 044 Anti Crime Unit
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To protect life and property, to prevent and detect crime and to prosecute offenders in order to preserve law and order in St. Kitts and Nevis. To deter foreign interference and provide manpower for regional responses and participate in national ceremonial duties. To enhance cooperation and intelligence sharing between law enforcement agencies.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.To assist the Police in crime fighting	26	Number of joint patrol operations
2.To develop the skills of Junior Ranks	10	Number of Training sessions conducted during the year
3.To implement a Community Policing Program	4	Number of Community meetings held
4.To implement a crime prevention program	3	Number of mentorship programmes targetting youths
5.To improve response time to a reported incidence of crime/reports in general	less than 20 minutes	Average response time to reports
6.To improve the crime detection capabilities of Law Enforcement Agency	4	Training in crime scene management/forensics/cyber crimes
7.To protect the sovereignty and territorial integrity of the Federation	0	Number of foreign incursions into the Federation
8.To see reduction in violent crimes	12	Number of planned operations

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	25,254	30,142	29,054	29,054	29,054
Capital	473	2,421	6,716	5,984	5,486
Transfer	248	403	423	423	423
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	25,975	32,966	36,193	35,461	34,963

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To facilitate new investment in St. Kitts	8	Number of new businesses facilitated
2.To increase investment in St. Kitts	5	Number of investment projects below US \$1,000,000
	2	Number of investment projects US \$1,000,000 and over
3.To promote St. Kitts as a viable country for investment	100	Number of enquiries received from investors to invest in St. Kitts
4.To raise the profile of St. Kitts in the International Community	3	Number of Conference/Exhibitions attended to promote the Financial Services Sector
	3	Number of Conference/Exhibitions attended to promote other Sectors

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2010	2011	2012	2013	2014
(in thousands)					
Recurrent	915	1,159	976	976	979
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	915	1,159	976	976	979

C. 05 OFFICE OF THE PRIME MINISTER

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
05041	ADMINISTRATION										
0504112	Renovation of Government Headquarters	306,000	50,000	-	-	50,000	-	-	50,113	REVENUE	
0504113	National Registration System	4,200,000	100,000	-	-	100,000	3,983,725	25,350	106,275	REVENUE	
0504114	R.L.B. Memorial Community Park	638,633	160,000	-	-	160,000	450,584	-	28,049	REVENUE	
05044	ANTI CRIME UNIT										
0605211	Purchase of Radio Equipment	611,710	50,000	-	50,000	100,000	403,909	-	63,165	DEV.AID	
0605212	Construction of Police Stations	6,900,000	309,648	-	554,986	864,634	1,658,987	-	3,815,414	REV/MEXICAN GOVT	
0605215	Refurbishment of Police Stations	2,200,000	500,000	-	-	500,000	308,075	6,098	1,361,925	REVENUE	
0605216	Purchase of Protective Gear and Op. Equipment	1,207,514	-	-	1,000,000	1,000,000	192,624	-	-	EU	
0605217	CCTV Surveillance and Traffic Management System	743,428	-	-	100,000	100,000	630,546	466,746	-	EU	
0605219	Furnishing of New Police Stations	516,734	400,000	-	-	400,000	-	-	-	REVENUE	
0605220	Purchase of Bunk Beds and Mattresses	734,750	100,000	-	-	100,000	32,170	-	569,513	REVENUE	
0605410	Construct / Refurbish Camp Springfield Barracks	2,315,882	300,000	-	-	300,000	-	-	1,872,482	REVENUE	
0605411	Refurbish Coast Guard Facilities	200,000	76,651	-	-	76,651	63,349	-	60,000	REVENUE	
0504410	Fence Camp Springfield	135,000	135,000	-	-	135,000	-	-	-	REVENUE	
0504411	Safety and Security Improvement Program	21,375,000	140,000	-	3,000,000	3,140,000	-	-	18,235,000	REV / EU	
	<i>National Archives and Records-Building</i>	5,000,000	-	-	-	-	-	-	-	DEV.AID	
	<i>Construction of Electoral Office</i>	1,800,000	-	-	-	-	-	-	-	REVENUE	
	<i>Official Quarters</i>	7,000,000	-	-	-	-	-	-	-	REVENUE	
	<i>Purchase of Vehicle</i>	155,000	-	-	-	-	-	-	-	REVENUE	
	TOTAL	56,039,651	2,321,299	-	4,704,986	7,026,285	7,733,969	498,194	26,161,936		

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

**Report on Plans and Priorities
for the Year
2012**

Volume 2

December 2011

06 - Ministry of Homeland Security and Labour

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am particularly pleased to submit the Business Plan for the Ministry of Homeland Security, Labour and Social Security for fiscal year 2012. This plan articulates the mission, goals, objectives, strategies, projections and key priorities for the operation of the re-configured Ministry for the new fiscal year commencing in January 2012.

The Business Plan is being proposed in support of the government's continuing initiatives to pursue several policy imperatives intended to promote social, economic and political development. Successful pursuit of such initiatives is dependent on creation of the appropriate enabling environment with a determined focus on protecting the well being of citizens of the Federation, to enable their unimpeded participation in national development.

This newly re-configured Ministry, given the presence of a cadre of dedicated professionals, is ideally placed to play a fundamental role in contributing to the safety, security and well being of every citizen of St. Kitts and Nevis. Consistent with acknowledgment of this role and in fulfillment of its principal policy objectives, the Ministry will:

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

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

We are convinced that the Department of Labour where the principal remit is to foster and safeguard amicable relationships between employers and employees and promoting the general welfare, social and industrial peace and harmony in the workplace, is critical to our Ministry's successful pursuit of the various policy imperatives. The safety and security of all employees is vital to my Ministry's success, and by extension our country's relentless push to further its development.

We therefore embrace the ensuing budget year being cognizant of the essential role which this newly re-configured Ministry must play in support of Government's mandate to positively impact the safety and security of citizens of the Federation.

Being cognizant of the current fiscal challenges, we resolve to utilise the resources efficiently in the areas which fall under the remit of this Ministry. It is our intention to forge partnerships and to cooperate with other ministries and civil society as we endeavour to achieve our mandate of

ensuring the safety and security of citizens of St. Kitts and Nevis.

Hon Sam Condor
Minister of Homeland Security, Labour and Social Security

1.2 Executive Summary

The newly re-configured Ministry of Homeland Security, Labour and Social Security is strategically placed to play a critical role in government's efforts to improve homeland security and transform the labour relations, based on the expressed policy direction of promoting economic development fueled by a diversified service sector.

Achievement of the mandate of the Ministry of Homeland Security, Labour and Social Security is dependent on the extent to which its cadre of dedicated professionals can respond to several challenges including the fiscal stabilization programme, the efficient use of resources and the extent to which several reform initiatives – labour, border security, introduction of rehabilitation programmes as well as buy in from staff and the general public.

In pursuit of its mandate, the Ministry will endeavour to:

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

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

1.3 Management Representation Statement

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

The information provided in this document is an accurate representation of the Ministry's plans and priorities for 2012 and beyond.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2012. This manual will assist in providing strategic direction to the Ministry in 2012 and in the end will be used to judge the Ministry's Performance.

Mr Elvis Newton
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To contribute to the overall safety, security, economic and social well being of the populace of the Federation by managing and executing effective border control strategies and labour relations.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government of St. Kitts and Nevis recognizes the changing nature of the threats facing the Federation and has re-configured this Ministry for the expressed purpose of merging several related departments into a unified homeland security structure which will improve the nation's capabilities to protect against the current and future threats.

The re-configured Ministry – Prison Services, NEMA, Immigration, Fire and Rescue Services, Passport – visas and residency services – is intended to transform and re-align the current government activities into a single entity whose primary mission is to protect our homeland.

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

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

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

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

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

Accordingly, during fiscal year 2012, much emphasis will be placed on that Department with the objective of changing its functioning so that it is more responsive and better equipped to engender meaningful, sustainable changes to the labour relations climate in the Federation.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

- i. Utilisation of improved technology in the implementation of enhanced border security

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

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

The Ministry was re-configured in September 2011.

2.2.4 Main Activities Contributing to the Annual Objectives

- i. Formulate policies to support enforcement, administration of the immigration laws of St. Kitts and Nevis
- ii. Improvement of the rehabilitation programme of penal system to reduce recidivism
- iii. Increasing the overall physical infrastructure of the Fire and Rescue Services
- iv. Improve the information technology application in support of efforts to enhance border security
- v. Review the operations of the National Drug Council, specifically focusing on participation
- vi. Introduce safer and more secured travel documents
- vii. Revise/modernise procedures/processes at the Labour Department
- viii. Complete a new Labour Code for St. Kitts and Nevis
- ix. Adopt a workplace HIV/AIDS policy in the workplace
- x. Complete revision of disaster management plans
- xi. Undertake public education programmes focusing on services offered by the Ministry
- xii. Streamline processes for issuance of passports, visas and other applications

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

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

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

Prior to its re-configuration, the Ministry was able to achieve several of its strategic objectives by forging partnerships and collaborating with other agencies. Accordingly, success was achieved in:

- (a) Improvement in human capacity
- (b) Acquisition of vital pieces of equipment
- (c) Mitigation of disasters and other risks

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

Notwithstanding its re-configuration, several departments within the Ministry received assistance from several agencies. These enabled the commencement and/or completion of several initiatives.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

E-PASSPORT: In response to 9/11 the e-passport was developed. There was a demand for a globally interoperable biometric passport; to prevent identity fraud and secure the issuance process, hence the creation of an e-passport. This passport has more security features, such as a micro chip built in that store the entire bearer's information, and it is compliance with ISO standards.

Through the Canadian Bank Note Company, the Government of the Federation has sought to acquire these passports as part of its Border Security System.

Procurement of Fire Trucks: The fleet of five (5) trucks range from 18 to 24 years and do not currently meet the standards as recommended by the Civil Aviation Authority. It is proposed that at least one (1) new truck is procured in 2012, to ensure St. Kitts and Nevis meets the requirements of the Civil Aviation Authority.

2.3.2 Other Projects Judged Important

CCTV Surveillance:

A donation was received from the Republic of Taiwan for the purchase and installation of CCTVs for both St. Kitts and Nevis.

Refurbishment of Stations:

This is an ongoing project. During 2012 priority will be given to renovating the Cayon Police Station, St. Pauls Police Station and Nevis Police Station.

2.3.3 Status Report on Major Government Projects

E-Passport Project:

The Ministry has signed the Contract, and the first initial payment has been made.

2.4 Transfer Payment Information

Contributions are made to the following agencies;

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
06051- Manage the Ministry and Provide Administrative and Support Services	5,220	8,029	6,692	5,716	5,534
06053- Provide Fire and Rescue Services	3,976	4,641	5,909	5,424	5,314
06055- Provide Prison Services	2,325	2,777	2,783	2,663	2,663
06056- Enhance Disaster Management in the Federation	418	664	417	417	417
06058- Program to Prevent and Reduce Drug Abuse	141	208	90	90	90
06061- Enhance Labour and Industrial Relations	898	1,082	937	937	937
Total	12,980	17,401	16,828	15,247	14,955

Section 4: Program Summary

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To build close collaboration with regional and international security agencies in the implementation of Security Initiatives	2	Number of countries and agencies that respond and to contribute to requests for partnership in crime fighting
2.To improve communication and operation of Immigration Officers	3	Training sessions in foreign language
3.To improve the efficiency in processing of applicatons	5-10 days	Turn around time for processing of applications/documents
4.To introduce a more secure travel document to reduce instances of fraud	0	Number of instances of fraud
5.To introduce an improved public relations program	6	Number of of strategic priorities implemented to inform the public on the subjects covered by the Ministry
6.To strengthen the border security mechanism and procedures	2	Initiatives introduced to improve and enhance the processing of the border security mechanism

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	2,057	1,490	1,336	1,336	1,336
Capital	2,452	6,304	5,117	4,141	3,959
Transfer	711	236	240	240	240
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,220	8,029	6,692	5,716	5,534

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To continue public education on the prevention of fires /safety practices	6	Number of media announcements to the general public
2.To implement an effective community based program on safety in Fed.	52	Number of sessions held on safety
3.To respond to fires in a timely manner	<10 minutes	Average response time to a reported fire
4.To train Fire officers in accordance with International Civil Aviation (ICAD)	5	Number of persons trained

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	3,951	4,135	3,953	3,953	3,953
Capital		450	1,900	1,415	1,305
Transfer	26	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,976	4,641	5,909	5,424	5,314

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To improve rehabilitation programs for prisoners	6	Number of skills training sessions held
2.To provide training for Prison Officers	25	Number of officers participating in training activities
3.To see a reduction in the number of repeat offenders	4	Number of training/counselling sessions held with Inmates
4.To strengthen the infrastructure at the Prison	4	Number of planned installations of CCTV cameras and security procedures

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	2,324	2,651	2,657	2,657	2,657
Capital		120	120		
Transfer	2	6	6	6	6
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,325	2,777	2,783	2,663	2,663

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To build local disaster management capacity via information and skills transfer	4	Have a cross section of residents more knowledgeable about disaster via workshops
2.To increase public knowledge of multi hazards and their impacts	75	Number of Public Service Announcements and discussions
3.To minimise the impact of hazards on life and property	6	Number of public education workshops and training activities undertaken
	100	Number of personnel trained on techniques to mitigate disasters
4.To update the National Disaster Plan	3	Number of submissions on area for improved mechanisms in disaster mitigation

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	418	564	417	417	417
Capital		100			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	418	664	417	417	417

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To create awareness of drug use and abuse	2	Number of workshops conducted

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	141	208	90	90	90
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	141	208	90	90	90

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To educate the public on the labour laws and the rights and obligations of employers and employees	2	Number of publications issued on the labour laws and labour practices
2.To enhance social dialogue between the tri-partite constituents	4	Number of consultations held
3.To ensure that employers are compliant with the labour laws enacted and ILO conventions and standards adopted	100	Number of inspections conducted for the year
	4	Number of non-compliant labour practices that are regularized within the located timeframe

Sub-Programme :
00780- Enhance Labour and Industrial Relations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	898	1,082	937	937	937
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	898	1,082	937	937	937

C. 06 MINISTRY OF HOMELAND SECURITY AND LABOUR

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
06051	ADMINISTRATION										
0605112	Border Management System	5,468,096	-	-	1,550,390	1,550,390	1,592,190	41,667	-	SIDF	
0605113	E-Passport Project	9,509,587	-	-	3,566,135	3,566,135	2,377,363	2,377,363	-	SIDF	
06053	FIRE AND RESCUE SERVICES										
0605310	Purchase of Vehicles/Equipment	5,433,800	1,500,000	-	-	1,500,000	2,838,256	-	1,095,544	REVENUE	
0605311	Refurbishing of Fire Services Buildings	450,000	400,000	-	-	400,000	-	-	50,000	REVENUE	
06055	PRISONS										
0605512	Purchase of Vehicles	245,000	120,000	-	-	120,000	125,000	-	-	REVENUE	
	<i>Repairing of NEMA Roof</i>	135,530	-	-	-	-	135,530	-	-	REVENUE	
	<i>Law Enforcement Training Project</i>	731,219	-	-	-	-	731,219	32,751	-	CIDA	
	TOTAL	21,973,232	2,020,000	-	5,116,525	7,136,525	7,799,558	2,451,781	1,145,544		

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

**Report on Plans and Priorities
for the Year
2012**

Volume 2

December 2011

07 - Ministry of International Trade, Industry, Corr

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I take pleasure in presenting the 2012 Budget which brings into focus the resources necessary to implement the programmes for the upcoming year. In 2012, we will continue our work designed not only to build an enabling environment for trade and business facilitation, but also to implement trade agreements such as the CARICOM Single Market and the CARIFORUM-EC Economic Partnership Agreement (EPA) and negotiate new ones such as the CARICOM-Canada Trade and Development Agreement and our accession to the Brazil-Guyana Partial Scope Agreement.

The Ministry is fully cognizant of the current thrust by government to conduct its affairs in a fiscally prudent manner. One of our major goals is therefore to maximize our benefits from participating in regional and international organisations.

A significant amount of technical and financial assistance has been secured from the Commonwealth, CARICOM, OECS and WTO Secretariats. Projects geared toward building capacity among our officials have also been submitted to our development partners for consideration.

In 2012, we anticipate further assistance from the organisations indicated above, as well as others such as the DFID-sponsored CART-Fund, the CARICOM Development Fund, and the CARICOM Regional Organisation for Standards and Quality (CROSQ).

In order to access assistance from our partners in development, it is necessary for us to be mindful of the need to honour our obligations by contributing to the budgets of the respective organisations to which we hold membership.

The Ministry's mandate also includes the strengthening of the small and medium enterprise sector through the National Entrepreneurship Development Division (NEDD). This department has been offering technical assistance to existing and aspiring entrepreneurs to enable them to achieve their dreams and contribute to economic development within our federation.

The protection of the rights of the consumer and the monitoring of price movement of essential items in the basket of goods are integral functions performed by the Department of Consumer Affairs.

The National Bureau of Standards plays a vital role in our trade support infrastructure. Laboratory testing and standards certification services are offered to our exporters to enable them to participate in international trade

The Ministry will continue its thrust to constructively engage the private sector, largely to ensure that our national development objectives are reflected in all trade agreements negotiated.

Dr the Hon Timothy Harris
Minister of International Trade, Industry, Commerce and Consumer Affairs

1.2 Executive Summary

The Ministry of International Trade, Industry, Commerce and Consumer Affairs has a pivotal role in assisting Government to achieve its vision for socio-economic development: to improve the

quality of life for the people of the Federation by promoting and accelerating sustainable growth and development within the context of economic diversification, human resource development, sound environmental management, a stable macroeconomic and political environment and with equity and social justice.

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

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

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

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

In order to encourage the emergence of a lively entrepreneurial spirit and an active small business sector, a Small Business Policy has been developed in partnership with wide stakeholder participation. Legislation to govern the implementation of the Policy has also been enacted in November 2009. The Ministry continues to explore other possibilities to expand its scope of assistance to micro and small indigenous businesses. This assistance is being provided by The National Entrepreneurial Development Division (NEDD), a Division strategically placed within this Ministry to implement Government's commitment on micro and small business development.

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

The overall purpose of the Consumer Affairs Department is to foster a commercial environment that is conducive to the fulfillment of the government's policy commitment to eradicating poverty and to improve the quality of life of consumers through the promotion of consumer awareness, rights and protection. To discharge this responsibility the new Consumer Complaints and Competition Affairs Commission will foster a higher level of interaction with the public to promote

and enforce fair and consumer friendly business practices. The Commission will also develop a sustained effort in Public Education and Outreach which promotes awareness of issues affecting consumers in the marketplace and educates them on their rights and responsibilities.

The Price Control Unit within the Department of Consumer Affairs is charged with the responsibility of ensuring the stability of basic commodities. Price monitoring in accordance with existing price control legislation is a key task of officers within this unit. The Consumer Affairs Department has provided human and other resources to assist the Price Control Unit to achieve this objective. However, the regional environment is challenging the status quo. St. Kitts and Nevis has made a commitment under Article 185 of Part Two of Chapter Eight of the revised Treaty of Chaguaramas to enact harmonized legislation on Consumer Protection. A commitment was also made under Article 170: to take appropriate legislative measures to establish and maintain national competition authorities.

Moving forward therefore requires that we honour our commitment to the CARICOM Single Market and Economy initiative and more importantly, provide a more efficient and effective service to the consumer and forge ahead with our mandate to create a more competitive business environment. Therefore, steps must be taken to strengthen the Price Control Unit and two of these steps would include the establishment of the Consumer Affairs Bureau and Tribunal.

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

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

The Bureau has a major role to provide the institutional framework for facilitating local, regional and international trade by offering services in the areas of quality systems, metrology, established standards and monitor compliance to standards and regulations. The Department also collaborates with the Ministry of Health and the Department of Consumer Affairs to ensure that requirements for food safety standards are fulfilled.

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

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

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

1.3 Management Representation Statement

On behalf of the Ministry of International Trade, Industry, Commerce and Consumer Affairs, I present the Annual Report on Plans and Priorities (RPP) for 2012. 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 2012 and further into the medium term.

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

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

It is my view that this document will serve as an important planning instrument and working guide for the operation of the Ministry in 2012 and beyond. It will also provide strategic direction and ultimately be used to judge the Ministry's performance provided that the necessary resources are allocated.

Mr Charleton Edwards
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

Value Statements:

Our hallmark is pride in public service and our mandate to work towards economic prosperity and more sustainable and better jobs for citizens.

We will deliver excellence in client's service and satisfaction.

We will develop partnerships with private and public stakeholders in order to reach and serve our clients.

Our work is meaningful and produces concrete results.

We celebrate achievements and successes.

Integrity and accountability are the foundation of our organization.

Creativity, learning, and change are integral to the quality of service and career development.

Our staff and associates are respected, listened to, inspired and empowered.

We work together in an environment that nourishes growth as team players and as individuals.

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

INTERNATIONAL TRADE

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

Vision: 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 CSME, the EPA and other Trade Agreements.

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

INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

Mission: Industry, Commerce & Consumer Affairs 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 OECS.

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

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

- Facilitating and providing training for professional development of staff
- Requesting technical assistance from partnering countries and organizations
- Facilitating the participation of staff at sub-regional, regional and international meetings
- Providing training in business processes for small businesses
- Ongoing Public Awareness Programmes
- Ongoing consultations with all stakeholders
- Ensuring that the legislative framework is in place to underpin the implementation of programme
- Enhanced efficiency at the Supply Office/Licensing and Price Control Unit
- Make known the benefits to be derived from the CSME and EPA Agreement
- Make known the benefits and opportunities that can be gained through increased private investment
- Identify and mobilize adequate resources to support SMEs
- Positioning the Ministry as an effective partner with the business community

Re-establishment of the Standards Council

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry make annual contributions to the following;

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
07074- Provide Administrative Support	1,027	1,567	1,369	1,369	1,369
07075- Establish and Monitor Standards	551	618	553	553	553
07075- Promote Small Business Development	66	197	87	87	87
07117- Manage Consumer Affairs	793	849	966	966	966
Total	2,438	3,231	2,974	2,974	2,974

Section 4: Program Summary

Portfolio	E.07 - Support Small Business Development, Industry and Consumer Affairs	
Programme	07074- Provide Administrative Support	
Responsibility Centre	07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs 074 International Trade	
Officer in Charge	Director of Trade	
Goals/Global Objectives	To provide effective administrative support for International Trade	
Objective(s) for 2012	Expected Results	Performance Indicators
1. Conduct follow up assessment on the domestic ice cream manufacturing sector and its export potential.	4	Consultations
2. Create an enabling environment to foster the professional development of staff	4 Seminars	Number of quarterly staff development activities
3. Preparation of analysis of the domestic ice cream manufacturing sector	1	Present report on findings
4. Report on finding to Cabinet	1	Prepare Cabinet Submission
5. To conduct public awareness activities on accessing the Brazilian market through the partial scope agreement	4	1 Meeting per quarter
6. To establish and operationalise National EPA Implementation Unit	March 2012	Implementation of Unit
Sub-Programme :		
01542 Manage General Administration of International Trade		
07074- Manage Telecommunication Service		
00554 Participate in Trade Related Meetings		
00553 Implement Trade Agreements		
01315 Provide administrative support		

Financial Summary

	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
Recurrent	1,027	1,567	1,369	1,369	1,369
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,027	1,567	1,369	1,369	1,369

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1. CSME Public Awareness activities	12	3 quarterly reports
2. Continue implementation of the CARICOM Single Market & Economy (CSME)	4	Number of reports
3. To convene consultations with civil society to discuss issues related to the CARICOM-Canada Trade and Development Agreement.	8	2 quarterly reports
4. To secure technical assistance from international organisations such as WTO, ITC, UNCTAD, WIPO, Commonwealth Secretariat, CROSQ, Caribbean Export, etc.	12 Reports	Number of reports

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.Active involvement in CROSQ and SIM meetings and projects	2	Regional Information Network committee (RIN) meetings
	2	Proficiency testing programmes
	3	Meetings to facilitate the work of the national sub-committee to feed into the regional Technical Committee for the Development of a Regional Building Code
	1	Participation in SIM General Assembly
	2	CROSQ council meetings/seminars
	3	Chemical Metrology working group meetings
2.Establish Standards for safety and quality for all goods and services in the Federation	4	Adopt standards relevant and important to the Federation
3.Fulfill Obligations under the Stockholm Convention	4	Four- phase process to seek funding from GEF to perform a POPs inventory
4.Servicing the industry and the economy in the field of Metrology	12	Verification of fuel dispensing pumps
	2	Training workshops in the field of metrology
	80	Calibration and verification of industry and commercial scales
5.Strengthen Bureau's infrastructure	3	No. of quality management documents developed to facilitate the implementation a quality management system for metrology
	5	Continuous surveillance of the demand for metrology services in the country by conducting demand surveys of companies
	3	Public education programme on Metrology Legislation
	20	No. of calibrations to be conducted for thermometers , temperature sensitive equipment and volumetric flask, beakers etc.
	2	Construction/acquisition of cabinets for metrology lab for storage of National Standards
6.To build strategic alliances with related International Organisations	5	Participation in International, Regional and Local Meetings
7.To ensure imports, exports and locally consumed goods meet national standards and quality	3100	Inspection and testing of imported and local foods under the Food Compliance Programme

	200	Analyses on Agricultural products and processes
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Sub-Programme :

01355 Provide administrative support

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

01386 Provide technical assistance on standards and quality

Financial Summary

	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
Recurrent	551	618	553	553	553
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	551	618	553	553	553

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1. Conduct and deliver training workshops	10	Conduct Workshops
2. Develop Business Process Training Programmes	3	12 Modules to be completed
3. Facilitate the development of E-Commerce and ICT Solutions and Training Programmes	June 2012	Modules completed
4. Facilitate the establishment of an Incubator Facility	June 2012	Facility operational
5. Plan and conduct multimedia promotions	12	Number of media events
6. Provide mentoring and support for business development to SMEs	75	Number of potential entrepreneurs assisted
7. Provide mentoring and technical support for business development to SMEs	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 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	66	197	87	87	87
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	66	197	87	87	87

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.Implement the CARICOM Model Bill on Consumer Protection	4	Number of activities conducted to facilitate the process
2.Increase the operational efficiency of the Supply Office	March 2012	Date the office is fully operational with Quick Books Management Information System
3.Price monitoring	12	Number of field verification visits
	24	Number of "A look at the Supermarkets" distributed
	200	Number of visits to shops and supermarkets
4.Process and mediate written consumer complaints in a timely manner	7 days	Average processing time to close complaint
	24	Number of written complaints received
	75%	Initiate action within 3 days
	60	Number of telephone calls handled
	10	Number of complaints closed
5.Provide information about consumer rights and responsibilities, trends and monitoring complaints for violations in the marketplace.	15	Number of activities including those conducted during Consumer Week
	10	Number of news releases, speeches and consumer protection education to secondary schools, universities, and civic groups

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	793	849	966	966	966
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	793	849	966	966	966

08 - Ministry of Finance

**Report on Plans and Priorities
for the Year
2012**

Volume 2

December 2011

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The 2012 Budget comes at a critical time for our Nation as we experience the mixed but slow recovery from the global economic downturn. The global financial and economic crises precipitated economic contractions in 2009 and 2010 and this was reflected in severe declines in stay over arrivals and a contraction in the Construction Sector as Foreign Direct Investment (FDI) dissipated. High international prices on food and oil have also been exerting inflationary pressure in our Nation. These developments have together dealt a blow to public finances reflected in a decline in tax revenues by 17.6%.

In order to stem the deterioration in the fiscal position, the Ministry undertook strong fiscal measures in 2010 and 2011. These included the introduction of the Value Added Tax (VAT) and other changes to the tax regime aimed at streamlining tax collections and broadening the tax base. The reform of the Housing and Social Development Levy to make it more progressive as well as the Corporatization of the Electricity Department and increase in electricity rates were also important measures which were put in place to strengthen the fiscal position of the Government. On the expenditure side, an attempt was made to curtail both Recurrent and Capital expenditure. This home grown fiscal adjustment programme received the support of the IMF and in July 2011 the Government formally entered into an IMF Programme with a Stand By Arrangement amounting to approximately US\$84.1 million. One of the main components of our programme is a debt restructuring process which is expected to bring the debt to a sustainable level.

We are confident that the outcome of these efforts will become visible over the next several years and that this will result in greater fiscal space to support critical programmes and to respond to crises. This would also establish the conditions which would support economic growth and place our Nation on the path to achieving its ultimate goal: a better standard of living for all of our people.

At the same time that fiscal and debt adjustments are taking place the Ministry still continues to ensure that adequate provision is made for essential services and functions such as education, health, social and community development and national security. In this connection, protecting the most vulnerable in our society is a priority of the 2012 Budget.

For the 2012 fiscal year the Government is targeting a primary balance of 4.3% of GDP and an Overall Balance of – 0.4% of GDP.

It gives me great satisfaction to present the plans and fiscal targets for the Ministry of Finance for 2012. These goals were developed by the staff of the Ministry of Finance and its Departments under my guidance. The Strategic Plan for the Ministry conforms to the requirements of the relevant legislation and policies. The Ministry believes that the plans and priorities outlined in this document are attainable if the economic situation does not change drastically. I wish to take this opportunity to thank the staff of the Ministry of Finance, the Treasury, the Inland Revenue Department, the Customs and Excise Department and the Financial Intelligence Unit for their commitment to producing the various aspects of these strategic priorities which I have the pleasure of presenting.

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

1.2 Executive Summary

The Ministry of Finance is the primary entity for the establishment, execution and evaluation of Government's fiscal and taxation policies. The Ministry therefore intends to focus on meeting the fiscal objectives outlined in its Medium Term Fiscal Strategy. The Fiscal Strategy is designed to foster fiscal discipline in order to better support the Government's strategic plan for 2012. Following the completion of the comprehensive debt restructuring exercise a medium to long-term debt strategy will be devised and implemented. The debt restructuring will result in a reduction of the debt to a sustainable level and the resultant improvement in the debt servicing capacity of the Government will provide much needed fiscal space to support Government's priority programmes.

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

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

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

The services provided by the Ministry includes:

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

During 2012 the Ministry will be involved in several new initiatives; continued management of the Value Added Tax (VAT) system; strengthening the debt management function; strengthened oversight of Public Corporations; management of AML and CFT framework; continued oversight and strengthening of public finance management and improvement in the doing business ranking; expenditure control initiatives and using technology to improve productivity; reviewing the borrowing capacity of Public Corporations; strengthening the regulation of non-bank financial institutions.

1.3 Management Representation Statement

On behalf of the Ministry of Finance, I present the Annual Report on Plans and Priorities (RPP) for 2012.

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 2012 and further into the medium term.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2012 and beyond. This manual will assist in providing strategic direction to the Ministry in 2012 and serve as a monitoring tool by which the Ministry's performance could be assessed.

Mrs. Janet Harris
Financial Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide sustainable economic and fiscal policies: high quality programs and activities and a prudent regulatory framework in support of a vibrant , resilient economy that provides opportunities for the improvement in the standard of living and well being of all citizens of St. Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the Ministry are:

- (1) To strengthen public financial management.
- (2) To reduce public sector debt to a sustainable level.
- (3) To establish conditions for sustained economic growth.
- (4) To achieve a Primary Balance Surplus of 4.3% of GDP.
- (5) To improve the medium-term orientation of the budget.

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

1. The implementation of Government's home-grown economic recovery programme is being supported by the International Monetary Fund (IMF) through a 3-year Stand-By Arrangement that was approved by the IMF's Executive Board in July 2011.

2.2.4 Main Activities Contributing to the Annual Objectives

- (1) Implement the new Finance Administration Regulations.
- (2) Complete the draft of a new Income Tax Act.
- (3) Establish a medium-term expenditure framework.
- (4) Continue to strengthen Government Public Financial Management Procedures.
- (5) Enhance the administrative processes in the tax system.
- (6) Provide more on site support to Departments.
- (7) Approve and implement the recommendations of the Tax Reform Unit.
- (8) Complete draft legislation for the procurement of goods and services.

2.2.5 Main Challenges to Achieve Annual Objectives

- (1) Limited financial resources due to high debt servicing costs and the impact of the global

recession.

(2) Competing with the Private Sector for persons with financial skills and/or background in economics.

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

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

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

The continued impact of the global recession on the Federation resulted in a contraction in economic activity in 2011 and consequently in a reduction in Government's tax revenue. It is anticipated that the economic recovery will be slow hence Government's revenue is not expected to grow significantly in 2012. As a result, expenditure on Goods and Services will have to be curtailed, the wage and hiring freeze will remain in place and capital expenditure will continue to be prioritized where the focus will be on projects that will stimulate growth in the economy.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- (1) The CPU will continue its Expansion Project to increase its office and storage capacity.
- (2) The Accountant General's Department will continue the upgrading of Government's Integrated Financial Management System.
- (3) The Accountant General's Department will introduce a Financial Data Centre.
- (4) The Customs and Excise Department will be undertaking a project to construct a Customs Building at the Ferry Terminal to improve processing of both passengers and cargo.
- (5) The Customs and Excise Department will be introduce Border Security Enhancement.
- (6) The Inland Revenue will continue to upgrade SIGTAS.
- (7) The Inland Revenue will introduce an Online Tax Initiative.
- (8) The Inland Revenue will be undertaking Security upgrade and Function Enhancement.

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

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

- (1) Pensions and Gratuities have been budgeted at \$30.3 Million.
- (2) Contributions will be made to the following Regional and International Organizations

FINANCIAL SECRETARY'S OFFICE

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

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 2012	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 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
08081- Administer Government Finances and Policies	17,118	20,634	21,760	21,670	21,670
08082- Manage Government Accounts	210,266	223,315	309,678	235,439	179,562
08083- Manage the Administration and Collection of Inland Revenue Department Revenue	7,052	6,802	7,116	6,971	6,907
08084- Manage Collection of Customs Department Revenue and Enforce Border Security	6,483	7,161	8,907	8,709	8,709
08086- Register Entities and Regulate Non-Banking Financial Institutions	646				
08090- Provide Counter Measures to Money Laundering and Terrorist Financing	388	453	570	437	437
08081- Net Lending	739	1,000	1,000	1,000	1,000
Total	242,692	259,365	349,029	274,225	218,284

Section 4: Program Summary

Portfolio Programme	E.08 - Manage Finance 08081- Administer Government Finances and Policies
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Responsibility Centre	08 - Ministry of Finance 081 Financial Secretary's Office
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Officer in Charge	Deputy Financial Secretary
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Goals/Global Objectives	To formulate Government fiscal and economic policies to ensure that Government financial and economic plans, programs and activities are implemented in the most effective and efficient manner in order to improve the social, financial and well being of the citizens of St. Kitts and Nevis.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.To improve accountability in Government Ministries and Statutory Bodies	100%	Percentage of Ministries submitting monthly Reports to the Ministry of Finance
	At least 60%	Percentage of Statutory Bodies submitting Audited Financial Statements and Annual Reports to the Ministry of Finance
2.To prepare a timely Budget consistent with Government's strategic plans and objectives	December 31 2012	Date by which Government's 2013 Budget is submitted to Parliament
3.To produce Reports in a timely manner	8	Number of Fiscal Performance Reports
	2	Number of Debt Sustainability analyses
	4	Number of quarterly SATAP Reports
	12	Number of monthly Fiscal Data Reports
	4	Number of quarterly Ministry Reports

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	16,338	18,345	20,356	20,356	20,396
Capital	549	600	1,000	910	870
Transfer	231	1,689	404	404	404
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	17,118	20,634	21,760	21,670	21,670

Portfolio Programme	E.08 - Manage Finance 08082- Manage Government Accounts
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Responsibility Centre
08 - Ministry of Finance 082 Accountant General's Department

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

Objective(s) for 2012	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 monitor Government Departments for compliance and efficiency	100%	Percentage of high risk Departments that are audited during the year
4.To pay all Government debt obligations by the scheduled dates	0	Number of times the debt service payments are late
5.To pay pensions and gratuities by the scheduled dates	0	Number of times the approved pensions and gratuities are late
6.To produce reports on Government's debt position	4	Number of quarterly reports produced
7.To produce timely annual Financial Statements	By June 30th, 2012	Date that annual Financial Statements are submitted to the Director of Audit as required by law
8.To provide Government with a reliable computerised accounting system	Less than 20	Number of downtime hours in the year

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 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	142,755	111,112	131,270	130,466	121,389
Capital	1,064	500	1,250	1,138	1,088
Transfer					
Budgetary Grant					
Principal Repayment	66,447	111,703	177,158	103,836	57,086
Net Lending					
Total	210,266	223,315	309,678	235,439	179,562

Portfolio Programme	E.08 - Manage Finance 08083- Manage the Administration and Collection of Inland Revenue Department Revenue
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Responsibility Centre	08 - Ministry of Finance 083 Inland Revenue Department
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Officer in Charge	Comptroller of Inland Revenue
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Goals/Global Objectives	To administer the tax laws in an efficient and equitable manner, to promote voluntary compliance, and to maximize revenue.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.To develop and promote tax reform	6	Number of consultations held on a draft income tax act
2.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	3,831	5,026	5,482	5,482	5,482
Capital	3,220	1,746	1,604	1,459	1,395
Transfer	1	30	30	30	30
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,052	6,802	7,116	6,971	6,907

Portfolio Programme	E.08 - Manage Finance 08084- Manage Collection of Customs Department Revenue and Enforce Border Security
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Responsibility Centre	08 - Ministry of Finance 084 Customs Department
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Officer in Charge	Comptroller of Customs
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Goals/Global Objectives	To serve our citizens, collect and protect all our revenues with fairness, efficiency and integrity and enforce compliance laws at our borders.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets
2.To redesign the process flow to enhance customer service	5%	Percentage reduction in clearance and processing time

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	5,853	5,886	6,707	6,707	6,795
Capital	630	1,275	2,200	2,002	1,914
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,483	7,161	8,907	8,709	8,709

Portfolio Programme	E.08 - Manage Finance 08086- Register Entities and Regulate Non-Banking Financial Institutions
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Responsibility Centre	08 - Ministry of Finance 086 Financial Services Regulatory Department
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Officer in Charge	Director General
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Goals/Global Objectives	
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Sub-Programme :	00914 Register companies, foundations, limited partnerships, trusts and captive insurance companies 00915 Regulate the non-bank financial institutions
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	646				
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	646				

Portfolio Programme	E.08 - Manage Finance 08090- Provide Counter Measures to Money Laundering and Terrorist Financing
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Responsibility Centre	08 - Ministry of Finance 090 Financial Intelligence Unit
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Officer in Charge	Director
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Goals/Global Objectives	To restrict and prevent money laundering and terrorist financing in the Federation.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.To continue to maintain competent and motivated staff	6	Number of Training Sessions
2.To increase AML/CTF awareness level of the reporting sector	4	Number of Workshops/Seminars conducted
	1	Number of Literature distributed
3.To produce Typologies	2	Number of Typologies produced
4.To reduce the time taken in forwarding reports to law enforcement	Within 10 days	Number of days taken to forward reports

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	369	443	559	426	426
Capital					
Transfer	19	10	11	11	11
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	388	453	570	437	437

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending	739	1,000	1,000	1,000	1,000
Total	739	1,000	1,000	1,000	1,000

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
08081	ADMINISTRATION										
0808117	Expansion of CPU Building	1,692,468	1,000,000	-	-	1,000,000	-	-	-	REVENUE	
08082	ACCOUNTANT GENERAL										
0808210	Integrated Financial Management System	3,568,097	600,000	-	-	600,000	2,468,097	1,064,198	-	REVENUE	
0808211	Financial Data Centre	650,000	650,000	-	-	650,000	-	-	-	REVENUE	
08083	INLAND REVENUE										
0808323	SIGTAS Upgrade	5,899,084	405,000	-	-	405,000	3,064,369	2,264,319	-	REVENUE	
0808327	Online Tax Initiative	2,750,000	500,000	-	500,000	1,000,000	-	-	1,750,000	REV/DEV.AID	
0808328	Security Upgrade and Function Enhancement	198,500	198,500	-	-	198,500	-	-	-	REVENUE	
08084	CUSTOMS DEPARTMENT										
0808414	Customs Building at Ferry Terminal	650,000	200,000	-	-	200,000	-	-	450,000	REVENUE	
0808419	Border Security Enhancement Project	2,000,000	2,000,000	-	-	2,000,000	-	-	-	REVENUE	
	<i>IT Systems and Enforcement Upgrade</i>	<i>1,794,118</i>	-	-	-	-	<i>630,286</i>	<i>630,286</i>	-	<i>REVENUE</i>	
	<i>Purchase of Vehicle</i>	<i>80,000</i>	-	-	-	-	-	-	-	<i>REVENUE</i>	
	<i>Purchase of ID Printer</i>	<i>91,787</i>	-	-	-	-	-	-	-	<i>REVENUE</i>	
	<i>Tax Policy Project</i>	<i>1,191,503</i>	-	-	-	-	<i>1,191,503</i>	<i>491,552</i>	-	<i>REVENUE</i>	
	<i>Inland Revenue Department Expansion</i>	<i>1,053,877</i>	-	-	-	-	<i>1,038,282</i>	<i>955,338</i>	-	<i>REVENUE</i>	
	<i>Purchase of Vehicle for CPU</i>	<i>115,000</i>	-	-	-	-	<i>115,000</i>	<i>57,000</i>	-	<i>REVENUE</i>	
	TOTAL	21,734,435	5,553,500	-	500,000	6,053,500	8,507,537	5,462,693	2,200,000		

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

**Report on Plans and Priorities
for the Year
2012**

Volume 2

December 2011

09 - Ministry of Social and Community Development

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In the last 5 years, we have witnessed the effects of a declining world economy, increased violence particularly amongst young men and we have observed an increasingly restless spirit of our young people.

Amidst this far reaching impact on our Federation, the Ministry of Social and Community Development, Culture and Gender Affairs remains deeply committed to helping families and individuals adjust and improve their life chances to lead dignified and respectful lives. I am therefore pleased to present the Ministry's Business Plan for 2012.

At the core of this Ministry's guiding plan is the belief that strong and stable families of all kinds are the bedrock of a strong and stable society. As such in 2010 the Ministry will strive to provide family friendly services and take bolder actions for the protection of children from all forms of abuse and sexual exploitation. To this end, the coining of appropriate and sensitive responses in the delivery of our services will be made priority.

As such, the Ministry will continue to advance its objectives of tackling poverty and vulnerability across the country. The continued development of the Social Safety Net Strategy will be a pivotal exercise and in March 2012, the Ministry looks forward to the unveiling of this strategy. We expect it to outline actions to improve the fair targeting of the vulnerable and at risk population.

The Ministry will continue to work assiduously with the elderly and in 2012 will continue dialoguing with persons with disabilities and other vulnerable groups to determine what types of assistance such groups may require and to facilitate their greater participation in the community. It is also our intention that the National Ageing Policy will be approved and fully implemented in 2012. This policy will lay the groundwork for the rights and protection of our older persons and ensure that older persons are able to age with dignity and to fully participate in all aspects of our society.

Community outreach in 2011 has been strengthened. Consultations with community organizations have resulted in a proposed management plan for improving the care and upkeep of our community centre. Also, efforts have been made to sensitize community organizations about the NGO Act and the benefits to be derived from registering as such. In the upcoming year we expect to increase further awareness about the NGO Act.

Greater outreach to support and collaborate with other Ministries for example, Education and the police will be initiated in our quest to remove barriers to social mobility and equal opportunity. Special emphasis will be given to spearheading the reform of a National Women's Council and we are in anticipation of the launch of this group in March 2012.

The predominant burden of care is carried by the woman who is usually the head of household and slips into poverty easily. Equally, we recognize that men are not sharing enough family responsibility and our young men are particularly vulnerable to becoming involved in violence. The creation of a Gender Policy is an example of a concerted effort to address these challenges and create a level playing field for a fairer society.

In 2012, the Ministry will officially open the doors of the new Co-ED Juvenile Rehabilitation Centre. This Centre will provide an opportunity for our at risk children through the provision of rehabilitative services including counselling, academic and life skills training which will enable the trainee to be reintegrated into his or her community as a productive citizen. In order to adequately

prepare, several consultations have been ongoing throughout the year with the Ministry of Education. These are designed to equip teachers with skills for early detection of at risk behaviours. One scholarship recipient has also completed a Masters degree in Counselling and two others are currently in the programme. Currently, one consultancy is addressing the operationalization of the Centre.

We look forward to presenting the National Cultural Policy in 2012 and will undertake a study on the economic impact of Carnival, the largest Cultural Festival in the Federation.

The Ministry anticipates a challenging yet rewarding year and will continue to build partnerships with stakeholders and rely heavily on our dedicated staff.

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

1.2 Executive Summary

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

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

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

Being cognizant of the findings of the 2007 Country Poverty Assessment Report and the Social Safety Net Assessment the Ministry has taken a number of steps to improve the flexibility and accessibility of social safety net programmes. Constant reviews of these programmes will continue as the Ministry strives to effectively monitor and evaluate its programmes with an aim of ensuring that only the deserving receive assistance. To achieve this goal, training for staff will be increased and enhanced in the area of compiling, collating and analyzing data as well as case management which will be essential for the successful implementation of MEND.

The Ministry will therefore increase protection for the vulnerable groups such as the elderly, women and children including teenage parents. We will continue to develop capacity in communities for self direction, self help and the promotion of community activities. The reduction of poverty, the promotion of social inclusion and the improvement of the living standards of all.

We will continue the social assistance programme that provides food and cash transfers to poor households and also assist with the high unpredictable expenses resulting from hurricane damage or fires and special emergency medical expenses. The Ministry will also develop a culture of monitoring and evaluating recipients of its services as Officers will be equipped with the practicalities of social work and a more scientific and holistic approach to providing assessment.

The Department of Culture supports community festivals and continues to implement training activities to actively engage our people in positive experiences. Efforts to expand the musical instructional programmes, along with the highly regarded drumming and dancing training for young people are gaining much support from parents and involvement of schools as well.

1.3 Management Representation Statement

On behalf of the Ministry of Social and Community Development, Culture and Gender Affairs we present the Annual Report on Plans and Priorities (RPP) for 2012.

The document provides an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2012 and further into the medium term.

The various programmes in the Ministry were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in the Ministry and it is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2012 and beyond. The manual will assist in providing strategic direction to the Ministry in 2012 and in the end will be used to judge the Ministry's performance.

Ms. Sharon Rattan
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

POVERTY REDUCTION AND THE IMPROVEMENT OF LIFE:

The Ministry will continue to offer social services, which prevents individuals and families from falling below the poverty line or in some instances help to alleviate/prevent poverty related conditions and vulnerability. To pursue this vision, the Ministry has noted the recommendations of the Social Safety Net Review (November 2009) and is currently forging ahead with formulating a strategy designed for helping families access a better quality of life. Strengthening families will be a cross-cutting priority on the Ministry's agenda. The programme focus will not only concentrate on managing poverty but on how families can be led out of poverty. The Ministry is therefore eager to continue adopting the internationally acknowledged best practice "Chile Puente" programme to our local context via a programme dubbed MEND which will be piloted in 2012.

Some of our current Social Assistance programmes include:-

- Local and overseas medical assistance
- School uniform programme
- Social protection payments
- House rental payments
- Food vouchers
- Assistance to fire victims
- Home repairs
- Funeral expenses
- Home care for the elderly

SKILLS TRAINING:

The loss of protective trading arrangements and other macro economic shocks has meant that much emphasis must be given to our human resources as citizens of St. Kitts and Nevis must be able to compete successfully in an increasingly competitive market. The Ministry firmly believes that skills training will provide viable options for individuals either by enabling them to become entrepreneurs or allowing them to augment their incomes and has therefore continued to offer a number of training opportunities which are identified by members of community. Training programmes organized by the Ministry has included vehicle maintenance, basic computer skill training, hairdressing, candle making, dress making, upholstery, tiling, plumbing and the arts. As the Ministry is trying to promote entrepreneurship, business and marketing skills are also taught during all skills training.

In 2012, the Ministry intends to forge partnerships with other training institutions in particular National Skills Training and the Basic Needs Trust Fund as such partnerships will enable trainees in our various programmes to receive instructions from certified trainers leading to certification. In addition, the Ministry will attempt to implement recommendations made in the 2010 Social Safety Net Review and ensure that recipients of social services are targeted specifically for training programmes.

EMPOWERMENT OF INDIVIDUAL, FAMILIES AND COMMUNITIES:

The Ministry will continue to provide information to individuals and communities which will enable them to have choices and opportunities. The Ministry will continue to work with community groups in an attempt to help restore values and morals we have lost and a sense of

belonging. The Counseling arm of the Ministry facilitates and coordinates all mental health human development activities as they relate to family wellness. The unit continues to function with two (2) full time counsellors. Almost all of the resources of the department have been directed towards intervention in cases which were brought to the department.

The Department credits some emerging trends in St. Kitts as contributing to the increase numbers of cases brought forward for intervention;

- (a) More people being comfortable with counselling as an option for intervention and therefore requesting services.
- (b) Court/legal system trying to find ways of rehabilitating offending youths and their families, and therefore using the services quite heavily.
- (c) More environment and global stressors impacting families, which in turn need more help and support.
- (d) Increasing trends in societal violence, resulting in victims requesting the services of the department.

Responding to these needs as they are brought forth on a regular basis, accounts for approximately 90% of the way in which counsellors at the Department allocate their time. The other function of the Department which has occurred until this time, has been in the area of training/development/information dissemination. The Department continues to be an avenue of great resource to other institutions and agencies as they seek to strengthen their own framework, and much time is therefore spent on presentations, lectures and training. It is anticipated that this particular function serves as a capacity building one, in which others are given the resources that they need in order to build individuals, families and communities.

PROMOTING GENDER EQUALITY:

In keeping with government's commitment under CEDAW and other international conventions, the Ministry continues to promote gender equality through several programmes and initiatives. This includes the establishment of democratic institutions and support groups on both St. Kitts and Nevis which are intended to promote women's participation in leadership and decision making at all levels.

In 2007, the Ministry employed a male gender field officer. This officer is expected to collaborate with the National Men's Association and to identify programmes and activities aimed at addressing men's concerns. These activities will provide an avenue for articulating the man's role in supporting each other and their families. Outreach to men in their communities and their "liming spots" will be increased in 2012 as we attempt to get more men involved and get a better understanding of what their issues are and how they can be mobilized to become positive agents of change in the community.

Gender issues affect every area of life. The Department of Gender therefore provides gender analysis for a number of institutions and government departments. A heightened focus will also be given to the collection and analysis of data from educational institutions. This will help to better inform training programmes and activities designed to address a plethora of issues affecting boys and girls. The Ministry is particularly concerned about gender differentials in Education and is ready to support the Ministry of Education with its single sex classrooms initiative.

The Department of Gender Affairs hopes to develop and have tabled in Parliament a Gender Policy in 2012.

The Ministry continues its public awareness of gender based violence. Survivors are given the necessary support and counselling is provided both for survivors and perpetrators. With the

UNWOMEN sponsored Gender Based Violence Project, it is hoped that a heightened sensitivity concerning the impact of Domestic Violence on families is achieved. Several training components target magistrates, the police and the Ombudsman. To date the Ombudsman, a police officer and two active private citizens representing civil society have been exposed to regional and international training on Gender Based Violence and it is anticipated that in 2012, the Ministry and the police will move forward with plans to establish a Victim Unit.

The Department of Gender Affairs will continue to provide training opportunities for women in particular, women who are entering the labour market for the first time. Emphasis will be placed on vocational jobs, an area where women continue to be under represented and on areas such as entrepreneurship, financing and other managerial skills as we hope to see more of our trainees establish businesses of their own.

CARE AND PROTECTION OF CHILDREN:

The National Foster Care Programme ensures that no child is denied the one opportunity of childhood because of an unsuitable environment or unfit parents. Since its official launch in 1998, the programme has received many accolades including from UNICEF and other institutions throughout the region. It has been used as a model throughout the region and has established itself as an effective mechanism for the primary prevention of crime by its ability to stop crime before it starts through early interventions with at risk families. The increasing need for foster care for children in need of care and protection has however promoted the Ministry to seek additional resources from social partners and to shift our focus at strengthening and providing families with the support they may need to enable the child or children to remain in the home while being closely monitored by the Ministry. It is with this in mind that the Department of Probation and Child Protection Services is being reconfigured so that officers can take a holistic approach and engage in more proactive programmes and activities.

On the sixteenth anniversary of the Nation's ratification of the CRC a Roundtable was held with the main objective of carrying out a critical analysis and examination of legislation and practice in advancing child protection measures. Staff attending the Roundtable returned motivated and more confident in carrying out their duties. One of the recommendations made at the roundtable was the development of a national protocol for child protection. With assistance from UNICEF, a consultant was hired to carry out the necessary research and guide the country on the development of this important document. This protocol is expected to be implemented in 2012.

The Child Development Project which is being spearheaded by the Ministry will aid the country in providing a safer environment for our children. The project includes the development of diagnostic kits which will be used to identify children with learning and behavioral difficulties at an earlier stage thus leading to early intervention. Members of staff in the Ministry, teachers, including early education teachers, police officers and other officers of the court will also receive training in psychology and child development. The project will also offer training for parents in an attempt to improve parenting skills.

In the area of probation the focus continues to be on rehabilitation rather than punishment. The results achieved by the Department of Probation and Child Protection Services continue to be astonishing. The Ministry hopes to work with the legal system and other partners in strengthening alternative sentencing for juveniles. The Ministry has also initiated a through care and after care programme for young prisoners with the goal of having these persons upon their release will be fully reintegrated into their communities and families as productive citizens.

EDUCATION FOR ALL:

The Ministry believes that no child should be denied an education because of the economic

circumstances of their family. As such, the Ministry continues to provide uniforms for children from families who are poor or indigent.

In 2007, the country observed ten years since the government reiterated the right for teen mothers to continue their education through a Cabinet Decision/Policy. The Ministry however, understands that the various financial, emotional and other challenges that a teen mother and her family face may present obstacles for the successful completion of secondary education. The Ministry therefore, through Project Viola, continues to provide an enabling environment for teen mothers. The Department of Gender Affairs is kept informed on the needs and progress of each teen mother within the school system. In addition a summer training programme and job attachment is held annually for the teen mothers. The programme has through the assistance of social partners, provided scholarships for tertiary level education. Working with and monitoring teen mothers in school has helped to lower the incidence of repeat pregnancies and increased access to academic qualifications that would lower incidence of poverty amongst this group.

ECONOMIC GROWTH

While some may question the financial viability of Carnival, the Ministry firmly believes that the overall economic benefits derived from Carnival are tremendous. From the artistes, to the street vendors, to the increase in hotel room occupancy, carnival results in increased earnings for many persons and helps to stimulate the economy. To illustrate this point and to uncover just how beneficial Carnival is to the economy, the Ministry is hoping to undertake an economic impact study of Carnival in 2012.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

EMPOWERMENT OF PEOPLE:

- Focus on providing psycho-social support for families
- Provide opportunities for community residents to understand and meet their social responsibilities
- Implement policies and programmes with the participation of groups and communities directly affected
- Undertake leadership training for community based organizations, service organizations, youth groups and any other group registered with the Ministry
- Encourage greater participation by the elderly, children, the disabled, the indigent and other vulnerable groups in the community
- Provide training for caregivers in the community in skills which will enable them to provide better care for their loved ones

GENDER EQUALITY

- Formulate a Gender Policy
- Facilitate training for policy makers, planners, Permanent Secretaries in gender sensitive planning and analysis
- Provide opportunities for men and women to develop and improve their relationship skills
- Facilitate women's access to power and decision making
- Develop programmes and activities to address gender differentials in education
- Facilitate men and women's access to entrepreneurial opportunities
- Develop and implement a complaint protocol for victims of gender based violence

- Present Gender Action Plan developed under the UNWOMEN Strengthening State Accountability Project to Cabinet

CHILD PROTECTION:

- Continue the implementation of the Child Development Project
- Develop and implement a Child Protection Protocol
- Full utilization of the 24 hour Child Protection Hotline
- Improve fatherhood through a number of programmes targeting fathers
- Focus on family preservation and provide more effective strategies at early intervention
- Provide opportunities for women and men to develop and improve their parenting skills
- Review the CRC Optional Protocols and the implications of ratification by the Federation
- Work in collaboration with relevant ministries and agencies in an effort to promote and support gang intervention strategies

POVERTY REDUCTION:

- Provide income generating skills and entrepreneurship training
- Improve the service delivery of social protection programmes
- Train officers for delivery of quality service to clients of MEND

INSTITUTIONAL CAPACITY STRENGTHENING:

- Improve inter-ministerial and intersectoral collaboration and co-ordination
- Provide training opportunities for staff
- Establish a community data base to improve the reliability, validity and public availability of statistical and other information on social development
- Establish a research and documentation centre

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

COMMUNITY STRENGTHENING:

In 2009, the Ministry was engaged in a community mapping exercise. This extensive exercise provided a wealth of information on communities including the respective community needs, the leaders and available resources. This information will be taken back into the various communities and be used as part of a participatory approach which will be one of the main tools utilized in the development of proactive social and economic programs aimed at stemming social and economic decay, while at the same time, enhancing community cohesion and civic pride.

In keeping with the participatory approach, a number of consultations have been held with the community and information used to develop a draft proposal for the management and upkeep of the Community Centres. Clearer procedures for the collection of monies have been developed

and implemented for the use of the centres and a database established with the groups that use the centre and the activities centres are utilized for.

To foster good governance within communities, the Department of Community Development will continue to provide interactive training to groups in advocacy, leadership skills, group dynamics, conflict management, mediation skills, meetings procedures, proposal writing, writing minutes, and budgeting. Special emphasis will also be given to the introduction of management teams for the multi-purpose centres in each community to assist the Ministry with the accountability and transparency in the use of centres, as well as to ensure improved maintenance and care of the facilities by the community and more efficient and better coordinated use of centres.

ENCOURAGING GREATER PARTICIPATION OF MARGINALIZED GROUPS:

Our programmes will continue to encourage the active participation of the elderly, the disabled and other marginalized groups in society. The Ministry has secured technical assistance from the Government of Cuba in the form of a Cuban Social Worker who is currently assisting with the development of a protocol/operational manual for Home Care at the residential care facility at Saddlers.

The Ministry in collaboration with other stakeholders have also worked assiduously over the past few years in developing a National Policy on Ageing. This policy which seeks to ensure that a society for all ages is created and the Federation is in a better position to meet opportunities has been revised and a detailed strategy as to the way forward developed.

Activities that target the elderly and promote their active participation in every sphere will be expanded, and instead of a series of activities being held only during the month of October, activities will also be planned on a quarterly basis. Training in Gerontology which Home Care Officers in the Ministry were exposed to through funding from BNTF will also be made available to caregivers within the community who are caring for loved ones and other community members in an effort to ensure that our elderly are provided with quality care.

While more data is needed on the status of persons with disabilities in St. Kitts and Nevis, the Ministry's interaction with various interest groups has illustrated the need for more work to be done in the areas of employment, income generation, stigma and discrimination, education and training, housing, transportation and access. In 2012, the Ministry will therefore attempt to uncover the situation of persons with disabilities in St. Kitts and develop with stakeholders programmes and initiatives aimed at improving the lives of persons with disabilities. The Convention on the Rights of Persons With Disabilities will also be reviewed and consultations held on the implications for the Federation ratifying the said Convention.

PUBLIC AWARENESS:

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

The website will include:

- Calendar of upcoming events and activities
- Outline of programmes and services
- Pictures of recent activities, example birthday celebrations of the elderly
- Articles on issues pertaining to social development

- Links to agencies such as CIDA, UNICEF, UNIFEM, OAS on so on.
- Ministry's Mission and Vision Statements
- International Conventions such as CRC and CEDAW
- Contact Information
- Feedback page for members of the public to submit their views, concerns and suggestions
- Social network communication, for example: FACEBOOK, will be used to promote the Ministry's agenda and draw attention to events and issues.

The Ministry has also sought to increase public awareness with the development of Facebook pages for both National Carnival and the Department of Culture.

ALLEVIATION OF GENDER BASED VIOLENCE:

The Ministry is currently participating in a UNIFEM sponsored Multi Country Project entitled, Strengthening State Accountability and Community Action for Ending Gender Based Violence in the Caribbean. It is anticipated that at the end of the project, a multi-agency plan would be developed to address the protection, prevention and punishment of gender-based violence, as well as a monitoring framework to ensure state accountability. In addition, the technical competencies of agencies to respond to gender based violence would be improved and gender sensitive, youth focused social communications strategy on gender-based violence developed. The Department of Gender Affairs will also continue to offer counseling to both perpetrators and victims of gender-based violence in an attempt to help both parties heal.

MONITORING AND EVALUATION OF PROGRAMMES:

The MIS system is still developed. In the interim, concerted efforts is being made by the Ministry to continue collecting relevant data on services provided and clients served.

CULTURAL PRESERVATION AND DEVELOPMENT:

The Department of Culture seeks to:

- nurture, enhance and make more widely accessible the rich cultural life of the nation for education awareness and enjoyment of present and future generations
- provide opportunities for the Living Arts to flourish – including the Performing Arts, Visual and Literal Arts
- provide human resource development and training opportunities to improve technical and administrative skills
- develop systematic research and documentation of the oral history and traditions.

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

In 2012, the department will be providing additional training for the Community Festival groups in technical skills such as production, stage management, and lightening.

COMMUNITY OUTREACH PROGRAMMES:

The department will collaborate with Community Development officers to assist youths at risk and other groups in our communities with activities designed to occupy them meaningfully with a view to influence and change behavior. The performing arts specialists have committed themselves to extend their activities into after school programmes targeting specific groups of young people.

COMMUNITY AWARENESS:

In spite of the small staff, Culture department offers a wide range of services to the community. These include:

- Cultural events management and coordination
- Training in various aspects of the performing arts through workshop sessions
- Sourcing performing artists, cultural practitioners for various groups
- Providing technical and financial assistance to community festivals
- Provide cultural and historical information for students, researchers, as well as the general public
- Research and document the Oral history and traditions of communities in St. Kitts
- Facilitate the process for accreditation and skills certification of artists
- Provide exposure and job opportunities for cultural performers.

CULTURAL POLICY DEVELOPMENT:

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

It is against this background that the Culture department has been able to secure financial and technical assistance from UNESCO, through its National Commission, to begin the consultation process towards the development of a National Cultural Policy. The project has engaged the community targeting specific groups in a series of more broad-based consultations, the outcome of which would be a National Cultural Policy in 2012.

2.2.5 Main Challenges to Achieve Annual Objectives

STAFFING:

While the introduction of the Child Protection Protocol will respond to a major challenge, a requisite number of competent staff will be required to give practical application to its intention. The filling of existing vacancies and the employment of suitable staff will therefore be required. Due to the downturn of the economy, the Ministry considers merging of the positions of Probation Officers and Child Protection Officers. There is also a need for middle management staff.

The opening of the Co-Ed Rehabilitation Centre will also require new staff. The staff must not only be adequate in numbers but also suitable qualified if we are to rehabilitate the trainees. The comprehensive review exercise undertaken by the UNICEF in 2009 on Social Services as well as the findings of the consultants engaged under the Social Protection Expert (ISSED Project) has highlighted the need to restructure the Departments of Community Development and Social Services and create additional positions to ensure there are competent staff able to deliver the programmes in an efficient manner.

As the Ministry moves towards reforming its social services delivery system and implementing its Community Development Strategy, it is therefore necessary, for the number of Social

Assistance officers and Community Development Officer positions to be increased. Similarly, it is necessary to create additional positions of Operating and Monitoring Managers for Social Services and Community Development and to ensure that data is collected, stored and managed by the Management Information Systems Manager and a registry clerk.

Additionally, as the strengthening of family has been brought into sharp focus, it will be necessary to add a qualified family counselor which can strengthen the capacity of both the Child Protection and Counseling units. The implementation of MEND will also require this critical resource.

SECURITY:

Threats to the personal security and safety of staff is a reality which needs urgent attention as Probation Officers are becoming increasingly fearful of work in the community. Assistance from the Security Forces may help to minimize this threat.

DEFICIENCIES IN LEGISLATION:

The Ministry is still concerned about the number of incidents of virtual complainants who opt to withdraw matters from the court system since there are implications for the successful prosecution of these matters and the potential for females and children who have been violated to feel further devalued, since perpetrators face no consequences for their violation of our laws. The Ministry is therefore suggesting legislative enactments to remedy situations in which victims of sexual molestation and sexual exploitation are silenced or pressured to frustrate the prosecution or perpetrators who in some cases which to maintain relationships or who accept large sums of money.

The Ministry is therefore recommending:

- A penalty clause to encourage enforcement of reporting cases and suspected cases of child abuse by mandated reporters as envisaged by the Probation and Child Welfare Board Act
- A repeal of amendment to the provision which presently extinguishes the amount of arrears for contributions towards child maintenance upon completion of prison term
- Provision for attachment of earnings to have contributions towards child maintenance deducted at source
- Reciprocal enforcement of affiliation orders with other jurisdictions to provide relief for scores of children who are denied contribution towards maintenance from fathers who migrate
- Immunity from criminal action for Child Protection Officers when executing duties
- Protection from obstruction
- Establishment of a Family Court or the assignment of a Magistrate for family related cases.

LACK OF SOCIAL PROTECTION STRATEGY:

As noted by the UNICEF Social Safety Net Assessment, "The government of St. Kitts and Nevis does not have yet a clearly articulated social protection strategy. The social safety net is comprised of a set of disjointed programs with no clear articulation of safety net priorities and no clear guidelines for fiscal prioritization of programs. Moreover, benefits are given without any obligation on the part of the household, such as sending their child to school or engaging in training activities.

Lack of regular maintenance at community/multipurpose centres:

The Ministry manages a number of community/multipurpose centres. The centres are however, currently in disrepair due to the lack of regular maintenance. While the implementation of community management teams and the eventual approval of the Draft Policy outlining the use

of the centers will provide greater accountability and transparency in the use of the centres and by extension improved care and maintenance, it is imperative that funds be available in the short run to renovate the centres.

CULTURE:

In recognition of the importance of culture and cultural identity to the overall national development, a number of critical issues must be considered:

- Human resource development training in technical and administrative aspects of culture and the arts
- Improved cultural infrastructure; public institutions such as a centre for performing arts
- Projects and programmes to address the deteriorating standard of our music
- Implement and enforcement of legislation protecting property rights of artists
- Cultural revitalization programmes in schools and communities.

Other Challenges include:

- Inadequate orientation for new members of staff
- Lack of clear job descriptions
- Ineffective hiring process
- Services not properly structured and organized to be results oriented
- Environment not conducive to high quality services – inadequate space, lack of equipment
- Inadequate staff to meet the needs of clientele
- Lack of public awareness
- Lack of effective monitoring and evaluation systems to determine the effectiveness of services and performance of officers
- Non flexible working hours

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

1. HUMAN RESOURCES

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

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

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

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

2. ADEQUATE OFFICE SPACE

Adequate office space has been identified to integrate the Department of Culture. It is therefore our intention over the next few years, to ensure that each employee has adequate office space.

This will include, access to the necessary tools and equipment such as a computer, a printer, filing cabinet, a photocopier and so on.

3. FINANCIAL RESOURCES

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

4. RESOURCES WITHIN THE COMMUNITY:

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

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

Greater utilization of the multi-purpose centres by community groups and government institutions also non-government organizations has derived the demand to increase expenditure on the preventative maintenance of these centres.

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

REHABILITATION SERVICES:

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Child Development Project
- Day Treatment Rehabilitation Center
- Keys Walkway Construction

2.3.2 Other Projects Judged Important

- Violet Petty Primary School Fencing and Upgrade
- Bronte Welch Primary School Upgrade
- Dieppe Bay Primary School Roof Replacement
- IT Skills - Old Road and Verchilids
- Capacity Skills Training Projects

2.3.3 Status Report on Major Government Projects

Child Development Project:

Two teachers have been awarded scholarships and are currently overseas pursuing degrees in psychology. Construction on the Co-ed Rehabilitation Center is expected to be completed by mid-year 2012. A consultant will be hired for the development of the institutional framework for management of the Center. Moreover, members of staff within the Department of Probation and Child Protection Services are currently pursuing the one year certification course at the University of the West Indies open campus.

2.4 Transfer Payment Information

National Handicraft and Cottage Industries (Crafthouse) - \$360,000
St. Christopher Children's Home - \$40,000
UNIFEM – USD\$1,000
UNFPA – USD\$1,000

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
09101- Provide General Administration	689	926	926	926	939
09102- Manage Social and Community Development	3,781	7,099	10,821	9,924	9,640
09104- Provide Care and Protection for Children	739	984	687	687	687
00349- Facilitate Gender Awareness	194	259	229	229	232
09104- Provide Probationary Services	14	789	744	744	753
09124 Organise, support and promote National and Community Festivals	1,546	1,398	1,288	1,288	1,288
Total	6,962	11,456	14,694	13,798	13,539

Section 4: Program Summary

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	
Programme	09101- Provide General Administration	
Responsibility Centre	09 - Ministry of Social and Community Development, Culture and Gender Affairs 101 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To efficiently and effectively provide the necessary administrative management and policy support for the Ministry	
Objective(s) for 2012	Expected Results	Performance Indicators
1.To enhance and improve productivity and the delivery of service	12	Ongoing staff development training sessions and activities
2.To improve monitoring and evaluation of all programmes and activities implemented by the Ministry	December 2012	Training in data collection, monitoring and evaluation for all Directors and Project Officer
3.To raise the profile of the Ministry	April 2012	Production of DVD featuring Ministry's programmes and activities
	December 2012	Launch of Ministry's website
	December 2012	Roving display of services
Sub-Programme :	00285 Provide Administrative and Policy Support 09102- Invest in Administration 09101- Manage Telecommunication Service 09101- Participate in International and Regional Organizations	

Financial Summary

	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
Recurrent	689	917	914	914	927
Capital					
Transfer		9	12	12	12
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	689	926	926	926	939

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To approve National Ageing Policy	April 2012	Date Policy is approved
	June 2012	Date Strategic Plan is developed
2.To develop a National Social Protection Strategy	March 2012	Date strategy is submitted to Cabinet
	March 2012	Date implementation plan is developed
3.To develop a registry of informal caregivers	February 2012	Date registry is developed
4.To identify the number of persons living with physical and mental disabilities and their quality of life	June 2012	Date of survey completion
	August 2012	Date results/findings and recommendations are published
5.To implement the Community and Social Development Strategy under the Institutional Strengthening for Social and Economic Development Project	December 2012	Date the project outputs are implemented
6.To partner with stakeholders to stimulate community action to foster a stronger sense of pride and belonging in communities	December 2012	Date to identify opportunities to work with groups in communities
7.To pilot a Family Empowerment Programme MEND - St. Kitts-Nevis version of Chile Puente	April 2012	Complete preparations for pilot exercise
	May 2012	Start of pilot programmes
	December 2012	Ongoing training, monitoring and evaluation

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,356	2,018	2,328	2,328	2,345
Capital	2,367	4,991	8,403	7,507	7,205
Transfer	57	90	90	90	90
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,781	7,099	10,821	9,924	9,640

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To develop an action plan supporting foster parents	February 2012	Completion of plan and ongoing implementation
2.To ensure that all parents are provided with the support and training to enhance the parenting of their children	November 2012	Date Parenting programme provided to all parents served by the Ministry
3.To ensure that all reported cases of abuse and neglect are addressed in a timely manner as outlined in the protocol	March 2011	Date the Child Protection Protocol is completed and implemented
	100%	Percentage of reported cases of abuse and neglect addressed
4.To implement training module for staff	December 2012	All members of staff successfully completing the training module
5.To increase the number of foster homes	25%	Percentage increase in number of new foster homes
	December 2012	Date for national campaign for the recruitment of new foster homes
6.To launch the National Child Protection Protocol	March 2012	Completion of Protocol and submission to Cabinet

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 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	713	889	612	612	612
Capital					
Transfer	26	95	75	75	75
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	739	984	687	687	687

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To develop a National Policy on Gender	April 2012	Date of consultations completion on Gender Policy
	November 2012	Date to submit Gender Policy to Cabinet
2.To establish Women's Council	January 2012	Date of consultation for women's group
	February 2012	Date of framework for establishment of council identified
	March 2012	Date for launching Council
3.To increase the number of teen mothers who return to school and complete their secondary education	80%	Percentage of teen mothers who complete secondary education
	August 2012	Date of Summer Teen Mother's Summit
4.To launch campaigns to sensitize the general public to the impact of violence on the family	December 2012	Date to identify stakeholders and target populations
	December 2012	Date to launch campaign
5.To provide a platform for the articulation of men's issues and their role in the family	December 2012	Completion date for programmes on men's issues and their role in the family
6.To provide economic empowerment training opportunities for women and men	100	Number of men and women receiving training

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	194	259	229	229	232
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	194	259	229	229	232

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1. To provide supportive services for children in conflict with the law	25	Number of persons and families provided with services
2. To develop in partnership with other stakeholders at least three proactive/preventative programmes to address youth at risk	10%	Percentage decrease of probationers
	20%	Percentage increase of delinquent youths at risk attending school regularly
	15	Number of probationers referred for job training skills
3. To provide a facility to rehabilitate young people	April 2012	Completion date of Co-Ed Rehabilitation Centre
	April 2012	Date to provide adequate staffing at the rehabilitation centre
4. To provide necessary training for persons who work in juvenile justice and families	100	Number of persons receiving training
5. To reduce the number of persons on probation who reoffend	Less than 10%	Percentage of persons on probation who reoffend

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	14	789	744	744	753
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	14	789	744	744	753

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1. Provide opportunities for training and development in the performing arts and cultural industries	5	Number of training workshops
2. To develop a National Cultural Policy	March 2012	Completion of policy
	June 2012	Date for implementation of Plan
3. To increase participation of locals in carnival activities	20%	Percentage increase of locals participating in carnival
	20%	Increased involvement of community troupes/organizations during the carnival period
4. To increase the number of visitor arrivals during Carnival	10%	The percentage increase of visitor arrival during the Carnival period
5. To increase the participation of the business community in carnival	10% increase in events	Income generation opportunities for promoters and event planners during carnival
	25%	Percentage increase in private sector sponsorship of the carnival

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,546	1,398	1,288	1,288	1,288
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,546	1,398	1,288	1,288	1,288

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
09102	SOCIAL AND COMMUNITY DEVELOPMENT										
0910216	Child Development Project	9,606,000	1,300,000	1,000,000	-	2,300,000	4,863,407	1,050,278	1,110,756	REV/ICDB	
0910222	Skills Training Projects	240,847	48,169	-	192,678	240,847	-	-	-	REV/BNTF	
0910248	Basic Gerontology	94,000	18,800	-	75,200	94,000	-	-	-	REV/BNTF	
0910253	Capacity Skills Strengthening Phase III	80,000	16,000	-	64,000	80,000	-	-	-	REV/BNTF	
0910256	Old Road Health Centre	816,096	163,219	-	652,877	816,096	-	-	-	REV/BNTF	
0910259	Sandy Point Primary Renovation	359,000	71,800	-	287,200	359,000	-	-	-	REV/BNTF	
0910260	Fence and Upgrade Violet Petty Primary School	126,332	25,266	-	101,066	126,332	-	-	-	REV/BNTF	
0910261	Upgrade Bronte Welsh Primary School	328,559	65,712	-	262,847	328,559	-	-	-	REV/BNTF	
0910262	Cayon Primary School Roof Replacement	455,536	91,107	-	364,429	455,536	-	-	-	REV/BNTF	
0910263	Roof Replacement of Dieppe Primary School	114,000	22,800	-	91,200	114,000	-	-	-	REV/BNTF	
0910266	Day Treatment Rehabilitation Centre	710,000	142,000	-	568,000	710,000	-	-	-	REV/BNTF	
0910272	Keys Walkways Construction - Phase I	476,819	95,364	-	381,455	476,819	-	-	-	REV/BNTF	
0910273	Construct Newtown Sidewalks - Neverson St East / West	121,336	24,267	-	97,069	121,336	-	-	-	REV/BNTF	
0910276	Basseterre High School Restrooms	120,000	24,000	-	96,000	120,000	-	-	-	REV/BNTF	
0910277	Cayon High School Technical Drawing Centre Upgrade	50,000	10,000	-	40,000	50,000	-	-	-	REV/BNTF	
0910278	Tabernacle Health Centre Construction	900,000	180,000	-	720,000	900,000	-	-	-	REV/BNTF	
0910279	LEAP SKILLS	85,000	17,000	-	68,000	85,000	-	-	-	REV/BNTF	
0910280	Operation Rescue Skills	94,000	18,800	-	75,200	94,000	-	-	-	REV/BNTF	
0910281	SOYAR Soft Skills	94,000	18,800	-	75,200	94,000	-	-	-	REV/BNTF	
0910282	Lower Tabernacle Road Upgrade	60,000	12,000	-	48,000	60,000	-	-	-	REV/BNTF	
0910283	Parson's Road Construction	300,000	60,000	-	240,000	300,000	-	-	-	REV/BNTF	
0910284	Station Street Old Road Drainage Improvement	107,780	21,556	-	86,224	107,780	-	-	-	REV/BNTF	
0910285	Biology Lab - Basseterre High School	369,430	73,886	-	295,544	369,430	-	-	-	REV/BNTF	
	Total c/f	15,708,735	2,520,546	1,000,000	4,882,189	8,402,735	4,863,407	1,050,278	1,110,756		

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
	Total b/f	15,708,735	2,520,546	1,000,000	4,882,189	8,402,735	4,218,637	1,050,278	1,110,756		
	Capacity Skills Training Project	25,887	-	-	-	-	319,190	8,039	-	REV/BNTF	
	Conaree Multipurpose Centre Renovations	86,093	-	-	-	-	69,800	-	-	REV/BNTF	
	Men's Health Campaign	99,865	-	-	-	-	15,955	40,140	-	REV/BNTF	
	Positive Outlook After School	89,226	-	-	-	-	13,960	32,847	-	REV/BNTF	
	Fence and Refurbish Cayon Primary School	351,556	-	-	-	-	88,800	102,894	-	REV/BNTF	
	IMO Model Boat Master Course	32,186	-	-	-	-	15,955	17,191	-	REV/BNTF	
	Improvement of Primary Schools Washrooms	443,329	-	-	-	-	44,400	410,115	-	REV/BNTF	
	Upgrade Basseterre High Home Mngt Centre	94,321	-	-	-	-	69,800	-	-	REV/BNTF	
	Upgrade Basseterre Health Centre	93,963	-	-	-	-	53,280	22,084	-	REV/BNTF	
	IT Skills Training for Old Road, Verchilds	44,510	-	-	-	-	44,400	10,720	-	REV/BNTF	
	AVEC Restroom Restoration	50,000	-	-	-	-	37,000	-	-	REV/BNTF	
	Upgrading Rd at Carty's Pasture, Tabernacle	120,587	-	-	-	-	-	36,610	-	REV/BNTF	
	Shadwell Road Project	581,318	-	-	-	-	-	30,875	-	REV/BNTF	
	Dieppe Bay Walkway and Alleys	94,000	-	-	-	-	-	94,000	-	REV/BNTF	
	Fencing of Verchilds High School	246,849	-	-	-	-	-	244,349	-	REV/BNTF	
	Lower Verchilds Walkway	289,934	-	-	-	-	-	87,524	-	REV/BNTF	
	Refurbishment of Old Road Day Care	79,749	-	-	-	-	-	79,749	-	REV/BNTF	
	Refurbishment of Public Bath, Old Road	28,482	-	-	-	-	-	28,482	-	REV/BNTF	
	IT Skills Training for Sndy Pt and Newton Gr	76,927	-	-	-	-	-	250	-	REV/BNTF	
	Repairs to Molineux Primary School	157,703	-	-	-	-	-	7,885	-	REV/BNTF	
	IT Skills Training for Tabernacle, Mansion	67,725	-	-	-	-	-	48,323	-	REV/BNTF	
	Purchase of Equipment and Furniture	14,960	-	-	-	-	-	14,960	-	REVENUE	
	TOTAL	18,877,905	2,520,546	1,000,000	4,882,189	8,402,735	4,991,177	2,367,314	1,110,756		

**10 - Ministry of Agriculture, Marine
Resources and Constituency Empowerment**

**Report on Plans and Priorities
for the Year
2012**

Volume 2

December 2011

10 - Ministry of Agriculture, Marine Resources and

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the plan of action for continued growth and development in the areas of Agriculture, Marine Resources and Constituency Empowerment for the fiscal year 2012. The areas as identified are expected to bring about economic transformation particularly in agriculture and fisheries and trickling benefits to other sectors. There is therefore an urgent need to allocate the necessary resources and invest in the human capital necessary to bring about desired results. It must be underscored that the global financial and economic crises will no doubt present many challenges hence, with prudent financial management and creative means it is anticipated that growth will be realized in these sectors. The programmes and activities have been developed from the Agricultural Development Strategy 2011 to 2015.

The Department of Agriculture will continue to explore creative ways to trap water for agriculture and to collaborate with the Water Department for same. In an effort to extend the growing season, green houses will be added to the agriculture landscape. A multifunctional facility will be constructed to provide cold storage, sorting, grading and parking facility and crude agro-processing. The Department will facilitate the upgrade of the livestock genetic material for all species. Additional support will be given to the upgrade of the Basseterre Abattoir. Communication and marketing will be developed as key areas to provide much needed information package in user friendly versions for farmers. The department will also pursue staff and farmer development through training workshops and courses.

The Department of Marine Resources will expand the gear shop facility at the Basseterre Fisheries Complex and pursue the possibility of facilitating a gas station. A key area of focus will be safety at sea since fishermen would be encouraged to stay longer at sea and travel longer distances. In addition, another activity will be the processing of fish which will need the necessary infrastructure/resources. The Department will make provisions for the leasing of the multipurpose boat for deep sea fishing. The Department of Marine Resources will continue to collaborate with SNAPPER with regards to Aquaculture development.

The Department of Cooperatives will continue to facilitate the formation/development of farmer/fisher organizations. This will enhance bargaining power and attract assistance targeted at groups. The Department will endeavor to facilitate regular meetings in an effort to enhance strong group cohesion and assist in the development of business plans and proposals. The department will be engaged in activities to celebrate the internationally declared year of cooperatives in 2012.

The Secretariat for Constituency Empowerment will continue to gather information on important matters of each constituency which will be forwarded to the Minister for consideration and action at Cabinet level. The Secretariat will seek to organize a series of community meetings in an attempt to empower residents.

Hon. Timothy Sylvester Harris Ph.D, M.P, J.P.
Senior Minister: Agriculture and Marine Resources

1.2 Executive Summary

The government is pursuing the development of the agriculture and fisheries sectors as part of the process of economic diversification. The livelihoods associated with these activities have traditionally attracted a larger percentage of persons from the rural areas. Many of them are often vulnerable to changes in the economy. It is therefore a given that the Ministry of Agriculture and Marine Resources accelerate the development of these sectors in an effort to providing more food and reduce the vulnerability; thereby protecting the livelihoods associated with these sectors.

While it is encouraged and anticipated the increased development and productivity of the agriculture and fisheries sectors, the protection of the natural resource base (land and sea) must be a priority if these livelihoods are to be sustained. The Ministry will facilitate the development of sound technical and administrative capacities to meet these needs. The Ministry is also responsible for the Cooperatives Department which facilitates the development of Cooperative Societies and other farmer and fisher organizations. Support will be given from this department in areas of agri-business and micro savings.

These services from government's revenue will provide the environment for sustainable food production with an aim that the food cost is such that food is accessible by all. Some priority areas that must be underscored and given special and immediate attention are water harvestings, sanitary and phytosanitary measures, protected agriculture, cold storage and packing house facility, research, invasive species, implementation of sustainable agricultural practices and extension services. In addition, special attention will be given to improving animal health care delivery, upgrade of livestock gene pool and feral and roaming animals.

In an effort to bring greater participation of the youth in agricultural activities, increased emphasis will be given to the development of the Agricultural Youth Forum. In addition, the completion and opening of the Agro-Tourism Demonstration Farm will provide an excellent opportunity to engage the youth in agricultural - tourism training with an aim that they will become entrepreneurs in these areas.

Within the Marine Resources, attention will be given to fisher training, deep slope fishing, gear shop and processing capabilities. Sustainable use of our marine resources will be given special attention with emphasis on climate change and global warming. The Department is facilitating the construction of a gas station at the Basseterre Fisheries Complex. Additionally, the Department of Marine Resources will continue to work on various policies and projects to enhance the livelihood of fisher folks. The development of aquaculture will be a major area of focus for 2012.

The Department of Cooperatives will continue to facilitate the development of new cooperative societies. Appropriate cooperative legislation is imperative for the management and operation of the Department of Cooperatives hence, it will continue to agitate for the passing of the new cooperative legislation. Within this legislative framework, activities will be developed to bring about greater benefits and stronger collaboration geared at and outcome of vibrant cooperative societies with effective income generating capabilities. In the end this will enhance the quality of life through greater savings and disposable incomes for its members.

Accelerating the activities of the Department of Constituency Empowerment will be a major focus for 2012. Indeed there must be the support mechanism in terms of staffing and financing for effective functioning. This will provide the main channel for information flow from the community to government from mechanisms such as consultations and meetings to bring about the dialogue needed to bring concerns to the fore in a systematic way.

The success of the programmes for 2012 requires new legislation, the infusion of new

technologies, an enhanced extension programme, robust capacity building and productive collaboration with other line ministries, affiliated regional and support from international agencies that represent both traditional and non-traditional sources of financing and support. In this regard the Ministry will have periodic reviews of the work programme of the affiliated regional and international organizations to ensure efficacious outcomes and coherence with the national agricultural plans and priorities.

1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Marine Resources, Cooperatives and Constituency Empowerment, I present the Annual Report on Plans and Priorities (RPP) for 2012.

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 2012 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 2012 and beyond. This manual will assist in providing strategic direction to the Ministry in 2012 and in the end will be used to judge the Ministry's performance.

Mr. Ashton Stanley
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

The Government's agricultural policies have six broad objectives:

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Improving staff capability to develop strategies and projects to address challenges in the sector
- Maintaining reliable baseline data for planning
- Increasing crop production by 5 %
- Provide timely land preparation services to farmers
- Provide agriculture inputs at a reasonable cost to farmers
- Assist farmers in the area of water harvesting and shade house technology
- Assist farmers' group in the fencing of collective farms
- Work closely with former SSMC workers
- Provide extension services to farmers, schools, and back yard gardeners
- Provide training to farmers in the area of value added products
- Provide market information and intelligence
- Development of a Pack House for vegetables and root crops
- Provide market research in the area of hot pepper export

- Assist farmers in the area of stray & ferol animal control
- Implement lease arrangements for multipurpose vessel
- Maintaining the gear shop at the Basseterre Fisheries Complex
- Provide training for fishers in modern fishing techniques
- Offer for sale value added fish products at the Basseterre Fisheries Complex
- Assist with plan to develop a Marine protected area on the South East Peninsula
- Review and amend, where necessary, the operation of the Basseterre Fisheries Complex
- Develop an Aquaculture Strategy for St. Kitts & Nevis
- Improve cooperation/collaboration with the relevant departments in Nevis
- Facilitate training overseas in Agro Processing
- Provide training in entrepreneurship and co-op development to co-op societies
- Provide technical assistance to co-op societies
- Supervise and regulate the operations of co-op societies
- Establish the office for Constituency Empowerment.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

- Continue with the Alba Alimentos Project
- Construct Multi Purpose Post Harvest Facility
- Increase food production through the implementation of new technologies
- Implement educational programmes for farmers through the Communication Unit
- Increase training in value added products
- Continue with research activities so as to introduce new hybrid vegetable varieties that are adopted to a tropical climate
- Continue the distribution of land so as to increase the acreage under crop production
- Increase fish landings with focus on underutilized species

- Purchase the necessary safety equipment for sale to fishers
- Train Fishers in vertical long line, squid fishing, surface and bottom long line
- Establish the sale of value added products like, fish fingers, fish burgers, fish patties at the Basseterre Fisheries Complex
- Develop an Inter-Departmental Committee to ensure coordination in Coastal Zone Management
- Work with stakeholders to achieve marine protected area on South East Peninsula
- Ensure food safety standards are maintained at the Fisheries Complex
- Strengthen collaboration with the SNAPPER project
- Develop a policy for Aquaculture
- Provide co-op members with training in business skills, marketing co-op. and product development
- Establish a co-op development facility for newly registered and vulnerable societies
- Provide assistance for the establishment of a fruit orchard for one cooperative
- Assist with market penetration for consumerables of co-operatives produce
- Encourage co-op societies to hold Annual General Meetings and undertake other regulatory activities
- Undertake inspection activities at co-op societies
- Training of Staff in Project Preparation and Management
- Training of Staff in Strategic planning
- Publish agricultural & fisheries statistics
- Facilitate the implementation the Agricultural Development Strategy 2011-2016
- Implement a series of activities in celebration of United Nations declaration of 2012 as the International Year of Co-operatives

2.2.5 Main Challenges to Achieve Annual Objectives

- Securing additional financing from local budget and international agencies
- The absence of water for supplemental irrigation
- Lack of business approach by farmers
- Crop damaged caused by monkeys and stray animals

- High incidence of Praedial larceny
- High incidence of pests and diseases
- Vulnerability of land to erosion during heavy rainfall
- Poor infrastructure
- Inadequate number of trained staff in livestock extension
- Weak marketing infrastructure
- Poor animal husbandry practices
- High incidence of dog attacks, destruction of crops by roaming animals in particular cattle
- Limited financial resources
- Improvement in quality standards at both Fisheries Complexes
- Marketing of under-utilized species (tuna & squid) as value added products
- Approval of Aquaculture Policy
- Allocation of lands for Aquaculture
- Declining financing from international donor agencies
- Weak and under capitalized societies
- Inadequate support from local business establishments
- Inconsistent supply of consumerables to market
- Leadership and low educational level among some Co-operatives boards

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

Resources of the portfolios will be used to implement the Agriculture Department Strategy 2007-2011.

Including:

Improve the monitoring and evaluation of agricultural projects to achieve successful implementation.

Improve extension services to farmers and fishers.

Prepare farmers and fishers to access financing for investment

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

More efficient, modern and profitable farm businesses.
Increased production of good quality foods.

Better trained and serviced farmers.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Agricultural Diversification Project - Animal Disease Surveillance and Pack House

Improvement and Expansion of Basseterre Abattoir

Acquisition of Multi-purpose Boat and Training

Food Security / Marine Safety

Improve Marine Resources Buildings

2.3.2 Other Projects Judged Important

Agricultural Resource Management Project

Capisterre Agricultural Farm

Primate Control Project

Development of Intensive Cattle Production Systems

Small Farmers Agricultural Diversification

Intensive Small Ruminant Production

From Farm to Fork Project

Tele Food Projects:

1.Opportunity Food Security – Development of School Gardens in three (3) Primary Schools

2.Promote Breadfruit & Breadnut Development in St. Kitts & Nevis

Assessment of the Queen Conch & Lobster Populations in St Kitts & Nevis

Aquaculture Development in St Kitts and Nevis

2.3.3 Status Report on Major Government Projects

The following Capital projects were completed during 2011

* Water Catchment Facility- Fahies Outreach Centre

* Renovation of Veterinary Services Building

* Purchase of PortaVet vehicle

* Provide Water to Designated Pig Production Sites

The gate at the Veterinary Services Unit was widened and a garage was constructed to house the PortaVet vehicle.

The Renovation of the Veterinary Services building involved constructing new rooms, replacing the roof and refurbishing the existing structure, including the bathrooms.

Plumbing material necessary for the conveyance of water to pig production sites was procured.

Agricultural Diversification Project

In 2011 the main activity under this multi-faceted project was the purchase of the acaricide Bayticol for the control of the Tropical Bont tick. Surveillance, tagging and diagnostic testing will be employed in 2012 and beyond in controlling the upsurge in Dermatophilosis and preventing the entry of other threats of economic importance.

Establishment of a Packhouse

The plan to renovate and refurbish an existing building at Needsmust Estate was scrapped. Instead a new facility will be constructed at La Guerite. This will house a processing unit, expanded chill storage and vegetable handling facility. RAM's Supermarket is collaborating in the effort.

Improvement and Expansion of Basseterre Abattoir

A 100KW Generator set was purchased and installed at the Basseterre Abattoir in 2011. Improving the electrical distribution system and expanding cold storage facilities will be the focus of activities in 2012

Agricultural Resource Management Project

The ARM Project has provided valuable support to the agricultural sector in maintenance of farm roads, soil conservation and water harvesting. This three-year project was scheduled to terminate in July 2011. The project has received a two-year extension

2.4 Transfer Payment Information

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

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

Food and Agricultural Organisation (FAO) \$12,500.00

Caribbean Regional Research Development Institute (CARDI) \$303,500.00

Inter-American Fund for Cooperation in Agriculture (IICA) \$16,500.00

International Trade Endangered Species (CITIES) \$180.00
Caribbean Regional Fisheries Mechanism (CRFM) \$46,800.00
International Whaling Commission (IWC) \$45,000.00
United Nation's International Sea Bed Commission (ISA) \$4,517.00
International Law of the Sea (ITLOS) \$4,200.00
Caribbean Agriculture Health and Food Safety Agency (CAHFSA) \$32,980.00

Section 3: Ministry Summary

Portfolio	E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment
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Responsibility Centre
10 - Ministry of Agriculture, Marine Resources and Constituency Empowerment
111 - Permanent Secretary's Office

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

Objective(s) for 2012	Expected Results	Performance Indicators
1. Improve farm management approaches	1	Cost of production workshop held
2. Maintain Agricultural Statistics	July 2012	Survey of Agroprocessors
	August 2012	Date the Digest is published

Financial Summary

Programme	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
10111- Provide General Administration	1,690	1,536	984	917	995
10112- Support the Development of Agriculture	2,962	3,737	3,233	3,184	3,644
00055- Promote and regulate the Cooperative movement	178	211	157	157	160
10115- Manage Marine Resources	1,260	2,466	1,768	1,738	1,739
Total	6,091	7,949	6,142	5,996	6,538

Section 4: Program Summary

Portfolio	E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment	
Programme	10111- Provide General Administration	
Responsibility Centre	10 - Ministry of Agriculture, Marine Resources and Constituency Empowerment 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 2012	Expected Results	Performance Indicators
1.Improve management of Departments' annual work programme	2	Number of Review workshops held
2.Monitor implementation of Agriculture Development Strategy (ADS) 2011 – 2015	November 2012	Review meetings held and report prepared
Sub-Programme :		
11451- Provide Administrative support 00008 Provide Policy Support 1011220- SSMC Asset liquidation 10111- Manage Telecommunication Service 03360 Constituency Empowerment		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	953	1,510	959	892	969
Capital	712				
Transfer	25	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,690	1,536	984	917	995

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

Responsibility Centre
10 - Ministry of Agriculture, Marine Resources and Constituency Empowerment
111 - Permanent Secretary's Office
112 Department of Agriculture

Officer in Charge	Director
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Goals/Global Objectives
During the plan period (2007 – 2011) the major agricultural focus is on the development of non-sugar agriculture using a market led approach. Major emphasis would be placed on the penetration of both traditional and non-traditional markets. With the closure of the sugar industry, special focus is being placed on former SSMC workers with interest in agriculture.

Objective(s) for 2012	Expected Results	Performance Indicators
1. To increase food security by increasing livestock production	6%	Percentage increase in tonnage of meat.
2.To improve land preparation service to farmers	6%	Percentage increase in acreage prepared. 17,600 acres to 18,600 acres
3.To increase food security production by increasing local crop production	5%	Percentage increase in tonnage of food.
4.To maintain production statistics for crops and livestock	12	Number of monthly forecast reports produced
5.Transfer technology to agricultural producers and enhance crop and livestock production	60 hrs	Number of hours training or consulting in the areas of crop and livestock

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	2,629	2,229	2,363	2,363	2,844
Capital		1,175	540	491	470
Transfer	333	333	330	330	330
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,962	3,737	3,233	3,184	3,644

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.Encourage group development	November 2012	Delivery of irrigation inputs to Gideon Force Co-op
	5	Number of Junior Savings Co-operatives computerised
	4	Number of co-operative business plans.
2.Increase awareness of co-operatives members	October 2012	Calendar of Co-operative Activities
	2	Number of fish deboning workshop for fishermen's Co-operatives.

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	178	211	157	157	160
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	178	211	157	157	160

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To conduct training in vertical longline	50	Number of participant registered
2.To increase landing of Pelagics	10%	Percentage increase in overall landing of large Pelagic Species

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 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,170	1,314	1,282	1,282	1,305
Capital	21	1,066	400	370	348
Transfer	70	86	86	86	86
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,260	2,466	1,768	1,738	1,739

C. 10 MINISTRY OF AGRICULTURE, MARINE RESOURCES AND CONSTITUENCY EMPOWERMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012			Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$					
10112	AGRICULTURAL SERVICES									
1011210	Agriculture Diversification Project	18,140,000	300,000	-	-	500,000	175,756	-	17,344,105	REVENUE
1011217	Improvement and Expansion of Basseterre Abattoir	617,194	240,000	-	-	200,000	180,026	-	-	REVENUE
10115	MARINE RESOURCES DEPARTMENT									
1011513	Acquisition of Two Multi-purpose Boats and Training	1,814,999	150,000	-	-	1,041,000	623,999	-	-	REVENUE
1011514	Food Security and Marine Services Project	240,000	100,000	-	-	100,000	-	-	140,000	REVENUE
1011515	Improve Marine Resources Buildings	150,000	150,000	-	-	150,000	-	-	-	REVENUE
	<i>Computers Upgrade/Analysis Fisheries</i>	<i>62,664</i>	-	-	-	<i>25,000</i>	<i>43,064</i>	<i>20,789</i>	-	<i>REVENUE</i>
	<i>Develop Intensive Cattle Production Systems</i>	<i>104,041</i>	-	-	-	<i>19,701</i>	<i>87,046</i>	-	-	<i>REVENUE</i>
	<i>Establishment of Pack House</i>	<i>128,957</i>	-	-	-	<i>100,000</i>	-	-	-	<i>REVENUE</i>
	<i>Provide Water to Designated Pig Produ. Sites</i>	<i>37,218</i>	-	-	-	<i>45,000</i>	-	-	-	<i>REVENUE</i>
	<i>Purchase of Porta Vet Vehicle</i>	<i>90,369</i>	-	-	-	<i>100,000</i>	-	-	-	<i>REVENUE</i>
	<i>Renovation of Veterinary services Building</i>	<i>201,160</i>	-	-	-	<i>200,000</i>	-	-	-	<i>REVENUE</i>
	<i>Water Catchment Facility -Fahies Centre</i>	<i>4,563</i>	-	-	-	<i>10,000</i>	-	-	-	<i>REVENUE</i>
	<i>SSMC Asset Liquidation Project</i>	<i>4,756,947</i>	-	-	-	-	<i>4,756,947</i>	<i>711,912</i>	-	<i>REVENUE</i>
	TOTAL	26,348,113	940,000	-	-	2,240,701	5,866,838	732,701	17,484,105	

**11 - Ministry of Tourism and International
Transport**

**Report on Plans and Priorities
for the Year
2012**

Volume 2

December 2011

11 - Ministry of Tourism and International Transp

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

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

In this budget year our Ministry will strengthen its efforts to grow visitor arrivals and expenditure, and facilitate new and ongoing direct capital investment initiatives from local and foreign sources. In so doing, our Ministry will adhere to sustainable tourism best practices and always keep a watchful eye for opportunities to expand the economic and social benefits of tourism throughout our communities.

Our policies and programs are developed around the following objectives:

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

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

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

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

It is in this context that we commit to doing all we possibly can to help achieve government's fiscal objectives in 2012

Hon. Richard Skerritt
Minister of Tourism and International Transport

1.2 Executive Summary

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

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

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

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

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

To this end, significant progress has been made to ensure that St. Kitts and Nevis fulfill its international obligations relative to the safety and security of shipping and Civil Aviation. Recognizing that a safe and secure environment is a pre-requisite for a quality tourism product, this Ministry has been forced to fully adopt and enforce the provisions of Annex 17 of the International Civil Aviation Organization (ICAO) Convention regarding Civil Aviation security.

On the Maritime side, we continue to participate in the transport of world trade through our flag vessels. At the same time, efforts are ongoing, under the United Nations Law of the Sea, to ensure that St. Kitts and Nevis carry out its Flag, Port and State responsibilities. Such responsibilities involve creating a safe and secure marine environment through the ratification and enforcement of the various International Maritime Organization (IMO) instruments. Government

continues to ensure that the necessary infrastructures are put in place to facilitate this.

Critical Issues:

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

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

Policies are also being established to regulate the operations of entrepreneurs within this sector with the overall goal of ensuring that protection is provided to all. The entire product is preserved and our reputation improves having recognized that decisions made by cruise operators that can negatively influence the tourism industry. This season it is expected that over 600,000 cruise visitors will grace our shores. We continue to work on improving our standards and ensuring that our guests enjoy the visitor experience.

Additional financial investment is required as the St. Kitts Tourism Authority strives continuously to increase the airlifts to the Federation. The British Airways is but another airline that has responded positively and has increased the number of weekly flights to the Federation, as of December 2011, until April 2012, Air Canada will be making weekly trips to St. Kitts.

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

1.3 Management Representation Statement

The Ministry of Tourism and International Transport presents the annual report outlining the strategic direction, indicated by the plans and priorities for 2012. It is a clear reflection of the overall objectives of the Departments within this Ministry seeking to efficiently, effectively and prudently maximize available resources in the overall development of our people.

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

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

Mrs. Patricia Martin
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To work with all stakeholders to design, construct and deliver a sustainable and high quality tourism product which can be enjoyed by each targeted visitor while being valued and respected by all citizens and residents, and to continuously improve international air and sea access to our destination through the formulation, implementation and monitoring of appropriate civil aviation and maritime policies, and related commercial relationships which will contribute to the improving quality of life of the people of our Federation.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with its overall objectives and the goals established for 2012. International Transport is an area for major emphasis and a fundamental ingredient for the enhancement of the Tourism Product.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

Tourism:

- To ensure that the St. Kitts Tourism Authority effectively carries out Government mandate for tourism promotion and product development
- To create an enabling environment for stakeholders to generate more revenue from the increased cruise arrivals resulting from the strengthening relations with cruise companies
- To continue negotiations and manage agreements with airline companies for the introduction and sustainable growth of direct scheduled air services, in our ongoing efforts to improve the market accessibility of our destination
- To combine efforts with the relevant Ministries to address cultural and environmental matters that will aid product development, and enhance the overall visitor experience
- To obtain support from regional organizations and tourism partners for the provision of scholarships and training opportunities as a means human resource development
- To work with private sector stakeholders and overseas offices to attract more direct foreign investments
- To strengthen collaboration with the Ministry of National Security to monitor and control matters related to visitor safety
- To combine efforts with all concerned for the improvement of the collection and analysis of

tourism related data

- To strengthen marketing of the destination through web-based marketing efforts and the continued development of niche markets such as dive, conferences and event tourism among others

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

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

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

Festivals Secretariat (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.

Civil Aviation Division:

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

Department of Maritime Affairs:

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

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

- To create quality Port State Control and Coastal State functions within the Department;

- To assist and facilitate the development of the maritime sector;

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

2.2.5 Main Challenges to Achieve Annual Objectives

Tourism:

Although the Ministry of Tourism and International Transport is staffed with persons with varied skills and talents, there is a need to strengthen the human resources, through skills, interpersonal

and leadership training. Ongoing training is therefore essential to develop and maintain high levels of performance.

The old culture of local private tourism stakeholders sitting back and expecting the Ministry to solve all tourism problems, needs to change more rapidly towards a partnership approach. The Ministry will continue to pursue efforts to bring real change in this regard.

Festivals Secretariat (Events Production Unit):

Weak financial support form local business community.

Inadequacy of training opportunities to sharpen existing event management skills

Civil Aviation Division:

Inadequate Legal Support

Department of Maritime Affairs:

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

Lack of training opportunities

lack of secure infrastructure at Ferry Terminal

Preparation for IMO Audit

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

There has been far greater emphasis on Tourism to drive the economy following the closure of the sugar industry. The Ministry has been successful in promoting airlift within the Federation with introduction of Air Canada and keeping in good standing with the other airlines and cruise industry. There has been 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 made it very difficult to execute the marketing plans locally and in the various markets overseas.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

TOURISM DEPARTMENT

Amino Craft Market/Pelican Mall Drainage
Revetment of Ferry Terminal
Repairs to Pelican Mall

2.3.2 Other Projects Judged Important

Black Rocks Enhancement Project

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

St. Kitts Tourism Authority \$6,000,000.00 (annually)

International Maritime Organisation (IMO)

International Civil Aviation Organisation (ICAO)

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

Section 3: Ministry Summary

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport
Responsibility Centre	11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide a quality tourism product that is sustainable and to manage maritime and civil aviation safety issues.

Objective(s) for 2012	Expected Results	Performance Indicators
1. Increase economic activity through Tourism initiatives	15%	Percentage increase in cruise visitors

Financial Summary

Programme	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
11121- Manage General Administration	1,145	1,193	1,255	1,105	1,115
11122- Promote and develop Tourism	10,283	16,296	16,522	16,518	16,495
11125- Manage International Transport	261	506	643	643	647
Total	11,689	17,995	18,419	18,265	18,257

Section 4: Program Summary

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport	
Programme	11121- Manage General Administration	
Responsibility Centre	11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To achieve excellence by providing quality service and a sustainable tourism product, with emphasis on our people, our patrimony and safety and security.	
Objective(s) for 2012	Expected Results	Performance Indicators
1. Provide training to increase the capacity of the Human Resource of the Ministry to deliver effective programmes and improve customer service	8	Number of training sessions
Sub-Programme :		
00224 Provide administrative, HR and logistic support 11121- Manage Telecommunication Service		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,145	1,193	1,255	1,105	1,115
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,145	1,193	1,255	1,105	1,115

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1. Increase tourism awareness and its importance to the country	2	Number of public relations programmes undertaken by the Ministry
2. Strengthen the partnerships with the private sector in promoting and improving the tourism product	8	Number of partnership initiatives undertaken by government and the private sector

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	3,291	3,732	3,622	3,648	3,673
Capital	10	247	600	570	522
Transfer	6,982	12,317	12,300	12,300	12,300
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,283	16,296	16,522	16,518	16,495

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

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.To effectively carry out our flag, port and coastal state duties	7	Number of programmes implemented in support of our flag, port and coastal state duties
2.To improve the safety and security of air travel in St. Kitts and Nevis in compliance with international standards.	4	Number of safety and security programmes implemented

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	261	506	643	643	647
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	261	506	643	643	647

C. 11 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
11122	TOURISM DEPARTMENT										
1112211	Amino Craft Market/Pelican Mall Drainage	247,000	100,000	-	-	100,000	32,534	-	114,466	REVENUE	
1112216	Black Rocks Enhancement Project	870,000	100,000	-	-	100,000	478,605	4,530	291,395	REVENUE	
1112217	Repairs to Pelican Mall and Shutters	950,000	100,000	-	-	100,000	36,478	5,779	780,177	REVENUE	
1112218	Revetment of Ferry Terminal	300,000	300,000	-	-	300,000	-	-	-	REVENUE	
	TOTAL	2,367,000	600,000	-	-	600,000	547,617	10,309	1,186,038		

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

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

1.1 Minister's Message

As the global economy continues its recover, I take this opportunity to present the Ministry of Housing, Public Works, Energy and Public Utilities' plans for 2012 that will help the Government to maintain a high level of fiscal responsibility as well as a look back on what we undertook in 2011.

The information below outlines the Ministry's activities and achievement in 2011. These include:

(a) Corporatisation of the Electricity Department: In August of 2011 the Ministry was able, through the work of a vibrant steering committee to move our Electricity Department to a corporation, The St. Kitts Electricity Company.

(b) Maintenance and road Development: The West By-pass Road was successfully completed with a loan from the Caribbean Development Bank. The Hurricane Lenny Road Embankment Project, also funded by the Caribbean Development Bank, was successfully completed and saw the stretch of main road from Lamberts Village to Halfway Tree made safe after extensive erosion due to hurricane. Road resurfacing was done by our Roads Department, and these included resurfacing secondary roads and maintenance of wear and tear of tertiary roads.

(c) Quarry and Sand Mining: These activities continue to be a vital source of revenue for the government. The production of aggregates for 2011 surpassed the 2012 figures due to major road that were carried out in 2011.

(d) The Energy Department: The Energy Department, a newly instituted department, was able, through the assistance of the OAS, to complete a National Energy Policy document. With limited funding, the Department was also able to successful host energy related activities such as an Energy Week, Energy Expo and an Energy Forum. The Department has also explored alternative forms of energy, and invited developers to present proposals related to alternative energy and energy efficiency technologies.

(e) Water maintenance and management: The East Basseterre Watershed Program, funded under the GEF project, served to examine our fragile aquifer in East Basseterre. This aquifer provides also 45% of the water distributed on St. Kitts, and is under threat due to global changes and human activities. The Water Department, though a capital project, was able to place lock on water meters in times of water disconnection.

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

The current economic crisis presents both opportunities and risks to the domestic economy. Fiscal year 2012 will focus on resource management and the effective management of our human capital. We are fully aware of the need to continually improve our workforce. To this end, the Fiscal Year 2012 will see a heavy reliance of staff audits and training in an effort to improve effectiveness and efficiency within the Ministry. Our 2012 projects will be better executed if our human resource is competent and equipped with the technical skills and know-how when executing their job.

Times like these demands our best efforts and I strongly believe that our work forces can rise to the occasion. Our Ministry will continue to work with all stakeholders to ensure that our service to the nation is of a high standard, a model for others to emulate.

Hon. Dr. Earl Asim Martin
Minister of Housing, Public Works, Energy and Public Utilities

1.2 Executive Summary

We cannot continue to emphasize how important it is for all of us to contribute to the growth and development of our Federation. In light of the economic challenges, we all must become stewards committed to fiscal soundness and sustainability.

The Ministry places on records its profound thanks to the committee that work tirelessly on ensuring that our Electricity Department transitioned smoothly from a department to Corporation. The efforts of these individuals are testaments of their commitment to the fulfillment of the mandate of the Government. The St Kitts Electricity Company, from all accounts, is progressing smoothly and, with the help of the Ministry and expertise from the Ministry of Finance, will continue to transition in a positive manner.

Our Water Department is continuing its excellent work in ensuring our water supply is safe and well managed. The Department was able to undertake numerous studies of our aquifers and well-drilling capabilities in an effort to ensure that our water supply is sustain for years to come. Their commendable efforts were also evident in the increased revenue collection in 2011 and such efforts will continue in 2012.

Global warming continues to threaten our coastlines and has resulted in extensive erosion of roadways which in turn created some financial strains on the Ministry. However, the herculean efforts of the Ministry of Finance allowed us to secure needed funds to maintain our roads and keep them safe for our citizens and users.

Our Public Works Department will continue its hard work in the maintenance and upkeep of all government buildings. Despite the numerous challenges related to funding and human capital, the Ministry will continue to support this Department in all its efforts. We will institute in 2012 a comprehensive staff audit that will seek to understand our human resource capability so that staff effectiveness and efficiency become the hallmark of the Department in 2012.

Finally, a word to all workers of the Ministry, I say, we must always remember our focus: that is a year of action, to make government work faster, harder and smarter with less. As we forge ahead in 2012, reflections on the long road traveled must occupy our daily thoughts and such reflections should not give way to recriminations, but rather to lessons learned and the long road still ahead in achieving a better life for all citizens of this Federation.

Mr. Lenrick Lake
Permanent Secretary

1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry

of Housing, Public Works, Energy and Public Utilities. The information provided in this document is, in my view, an accurate summary of the Ministry's plans and priorities for 2012 and beyond.

The contents of the various sections of this and other related documents benefited from a highly collaborative and cooperative effort by the dedicated personnel within the Ministry of Housing, Public Works, Energy and Public Utilities.

The document serves as a very effective working document and blue print to guide the direction and activities of the Ministry of Housing, Public Works, Energy and Public Utilities in the management of the 2012 budget.

Mr Lenrick Lake
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To coordinate the formulation, implementation and monitoring of Government policies and regulations relating to housing, public works, energy and public utilities in order to deliver the best quality services to all customers and to enhance the national economic landscape thus improving the quality of life of every citizen of St.Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The development of housing schemes, energy and utilities are influenced by the rate of economic development. However, the government's direction for the Ministry provides the basis for the Portfolio's Strategic Objectives.

The government's policy direction includes:

1. Diversification of the Energy Sector
2. Drilling of new wells
3. Chlorination of water supplies
4. Strengthening of interdepartmental and inter-sectoral linkages
5. Building and maintaining the country's infrastructure
6. Maintaining government owned vehicles
7. To strengthen the affordable home improvement programs

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's Annual Objectives include

1. To provide water to homes and businesses in order to enhance overall infrastructural development within the national economic landscape
2. To provide aggregates for the public and to advise government on technical matters in order to ensure sustainability in the delivery of quality service to all our people
3. Manage the construction of NEMA starter homes at various locations around the island.
4. Conduct inspection of primary and secondary hurricane shelters around the island.
5. Manage the construction of additions and repairs to houses of several former SSMC Workers as part of a packaged arrangement under the government's initiative programme.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

It must be borne in mind that the activities to be undertaken in 2012 represent in most cases, a continuation of activities initiated in 2011. These include:

Monitor the progress of the affordable housing programme

Produce a comprehensive report on the status of emergency shelters throughout St.Kitts

Produce reports and recommendations designed to eliminate substandard housing

Upgrade starter homes in collaboration with NHC

Implement procedures to effect conversion of light fuel to heavy fuel

Pursuance of negotiations with the authorities of the Petro Caribe Alba Fund for funding of electrical projects

Continuation of all maintenance procedures by in-house staff

Introduction of training and professional development of management staff

Continuation of well drilling and well rehabilitation exercises

Continuation of project to chlorinate water supply island wide

Purchasing of mobile/portable generators to improve the quality of life of consumers by ensuring reliable water supply

Preparation of water master plan

Mapping of Water Distribution System

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

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

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

Commencement of Comprehensive Road Audit Programme

Introduction of computerized Facilities Maintenance Management System

Review of man power supply within departments with a view to recruit new entrants or re-deploy existing manpower stock to enhance performance and optimize productivity

Development of a relevant, appropriate and standardized manual of Standard Operating Procedures

2.2.5 Main Challenges to Achieve Annual Objectives

Difficulties in negotiating with external donor agencies

Insufficiency of local in-house capacity to effect relevant qualitative and continuous training within each department

Inability to attract and retain a skilled and qualified labour force

Inability to incorporate new technology into core business operations

Inefficient and obsolete equipment

The need to implement electronic procurement and to make timely data available

Poor work ethics, general tardiness of employees and a laxity of management staff in some cases

The unavailability of clearly defined, standardized and well articulated standard operating procedures

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

Construction of the Fuel Tank Farm by the Government of Venezuela is also of critical importance and must be pursued

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

Due to the effects of the fire, the Ministry has had to engage the services of Aggreko as a short term solution to the shortfall in capacity. The 7.5MW generated by Aggreko is still insufficient and has led the Ministry to procure additional engines. This however, will not compensate for the shortfall given the fact that our two Caterpillars are out of commission and will have to be replaced. A very quick assessment of the situation reveals that for the Power Station to be restored to full or maximum capacity and to have adequate spinning reserves a total of some 16MW or 4 gensets delivering 4.0MW each would be required. Of those 4 gensets two were commissioned in November 2010.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

National Disaster Management - Hurricane Lenny Rehabilitation

Camps Exit Storm Drainage

Basseterre Valley National Park Project

Extension of Water Lines

2.3.2 Other Projects Judged Important

Development of Master Water Plan

Expansion of Reservoirs

2.3.3 Status Report on Major Government Projects

UPGRADING ELECTRICITY DEPARTMENT

Funding has been sought to procure four (4) 4.0MW generators. The first two (2) were commissioned in November 2010 and the second two (2) will be commissioned by March 2011.

2.4 Transfer Payment Information

The Ministry of Housing, Public Works, Energy and Public Utilities makes annual contributions to the following;

1. Caribbean Basin Water Management Program (CBWMP)

Section 3: Ministry Summary

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
12131- Manage General Administration	903	1,277	10,945	10,964	10,964
12113- Provide and Monitor Housing solutions	86	1,138	143	138	138
12133- Maintain and Develop Infrastructure	13,794	15,664	14,317	16,014	15,844
12134- Generate and Distribute Electricity	104,865	45,643			
12135- Supply and Manage Water	3,994	5,148	6,874	5,841	5,769
12136- Monitor and Regulate Transportation in the Federation	42	105	80	80	80
Total	123,684	68,973	32,359	33,036	32,794

Section 4: Program Summary

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12131- Manage General Administration
Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.
Sub-Programme :	00395 Provide Administrative Support 12131- Manage Telecommunication Service

Financial Summary

	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
Recurrent	903	1,277	10,945	10,964	10,964
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	903	1,277	10,945	10,964	10,964

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12113- Provide and Monitor Housing solutions

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

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

Objective(s) for 2012	Expected Results	Performance Indicators
1.Construction of EX-SSMC Homes	175	Number of homes built
2.Construction of NHC Starter Homes	200	Number of homes built
3.Improvement of NEMA Starter Homes for Upgrade and Expansion	30	Number of homes Improved
4.Inventory and assess hurricane shelters for disaster planning	20	Number of Hurricane shelters assessed

Sub-Programme :
00049- Provide and Monitor Housing solutions
12113- Invest in Housing

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	86	138	143	138	138
Capital		1,000			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	86	1,138	143	138	138

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12133- Maintain and Develop Infrastructure

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

Officer in Charge	Director
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Goals/Global Objectives
To meet the infrastructure needs of St. Kitts in respect of roads, bridges, public buildings, quarry services, vehicle maintenance, providing technical advice and procurement of plant and materials

Objective(s) for 2012	Expected Results	Performance Indicators
1.To improve the production performance of Public Works	100%	Percentage of assigned projects completed within the specified timeframe
	100%	Percentage of projects completed within the budget assigned

Sub-Programme :
00417 Provide administrative services
03483 Provide Fuel for Government Vehicles
00418 Manage Projects and Developments
Construct and maintain roads, bridges and drains
00446 Construct and maintain Government Buildings and Facilities
00447 Maintain and upkeep Government Vehicles and Equipment
Mine and Supply Aggregates
12133- Invest in infrastructure

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	9,078	10,150	9,711	10,147	10,147
Capital	4,716	5,514	4,607	5,868	5,698
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,794	15,664	14,317	16,014	15,844

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12134- Generate and Distribute Electricity

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

Officer in Charge	Chief Engineer/Manager
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Goals/Global Objectives

Sub-Programme :
Administer electricity generation and distribution
00384 Provide Customer Service
Manage Electricity Generation
Transmit and Distribute electricity

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	37,975	33,741			
Capital	66,890	11,902			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	104,865	45,643			

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12135- Supply and Manage Water

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

Officer in Charge	Water Engineer/Manager
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Goals/Global Objectives
To ensure that all reasonable needs of our consumers are met in a timely and efficient manner through the effective management of our water resources

Objective(s) for 2012	Expected Results	Performance Indicators
1.To ensure continuous service of water to consumers	Less than 48 hours	Average annual duration of disruption of service to customers
2.To produce a new water policy	December 2011	Date the new water policy is completed
3.To produce sufficient water to meet the customer demand	5 MG/d	Average daily volume of water produced

Sub-Programme :
Manage and administer water
Produce water
Distribute water
Control water quality
12135- Invest in water supply

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	3,701	4,232	5,041	4,170	4,170
Capital	293	916	1,800	1,638	1,566
Transfer			33	33	33
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,994	5,148	6,874	5,841	5,769

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

Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To monitor and regulate transportation in the federation.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Revise the public ground transportation regulations for St. Kitts	July 2011	Date new Regulations are signed by the Minister

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	42	105	80	80	80
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	42	105	80	80	80

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
12133	PUBLIC WORKS DEPARTMENT										
1213311	West Basseterre By-pass Road	38,910,805	500,000	-	-	500,000	34,597,800	4,521,021	-	REVENUE	
1213327	Natural Disaster Mngt - Hurricane Lenny Rehab Phase II	8,150,700	250,000	400,000	-	650,000	3,447,468	195,115	3,826,340	REV/CDB	
1213337	Purchase Excavator	713,000	356,500	-	-	356,500	-	-	356,500	REVENUE	
1213338	Upgrade SEP Highway	9,000,000	600,000	2,500,000	-	3,100,000	-	-	5,900,000	REVENUE/CDB	
12135	WATER DEPARTMENT										
1213516	Fencing of Reservoirs and Upgrade of Pump Houses	380,072	50,000	-	-	50,000	330,072	-	-	REVENUE	
1213528	Development of Water Master Plan	1,000,000	100,000	-	-	100,000	200,000	-	900,000	REVENUE	
1213530	Procurement of Meters and Lockable Valves	500,000	50,000	-	-	50,000	197,748	-	197,748	REVENUE	
1213531	Extension of Water Lines	3,000,000	200,000	-	-	200,000	-	-	2,800,000	REVENUE	
1213532	Expansion of Reservoirs	260,000	100,000	-	-	100,000	-	-	160,000	REVENUE	
1213533	Water Resource Mngt Pftt - Acquirer Protection Study	7,000,000	200,000	-	-	200,000	-	-	6,801,672	REVENUE	
1213534	Water Disinfection (Chlorination) Project - Phase II	100,000	100,000	-	-	100,000	-	-	-	REVENUE	
1213535	Relocate Customer Service Division & New Billing System	1,000,000	1,000,000	-	-	1,000,000	-	-	-	REVENUE	
	Camps Exit Storm Drainage	1,977,498	-	-	-	-	-	-	-	REVENUE	
	Construct Quarry Change Room	32,308	-	-	-	-	-	-	-	REVENUE	
	NEMA Housing Resettlement Project	537,640	-	-	-	-	537,640	-	-	ROC	
	Basseterre Valley National Park Project	1,415,561	-	-	-	-	1,415,561	292,653	-	REV/GEF	
	Electricity Department Repairs/Upgrade Project	32,341,717	-	-	-	-	32,341,717	11,154,026	-	REVENUE	
	Purchase of Generators	73,745,759	-	-	-	-	66,182,544	54,746,774	-	REV/SIDF/Scotia	
	Corporatisation of Electricity Department	1,422,915	-	-	-	-	989,516	989,516	-	REV/CDB	
	Legislative Update - Electricity	540,000	-	-	-	-	-	-	-	REVENUE	
	Improve Security of Electricity Department	454,600	-	-	-	-	-	-	-	REVENUE	
	TOTAL	182,482,575	3,506,500	2,900,000	-	6,406,500	140,045,431	71,899,104	20,742,261		

13 - Ministry of Education and Information

**Report on Plans and Priorities
for the Year
2012**

Volume 2

December 2011

13 - Ministry of Education and Information

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The past year has been a period of challenge for the Ministry of Education and Information, but equally a year in which we achieved significant progress in the education sector in particular. Against the backdrop of the enormous opportunity for education to effect positive social and economic change, I am pleased to present the Ministry's 2012 plans and priorities.

On a broad scale, the Ministry's efforts relative to our goals are guided by our WHITE PAPER ON EDUCATION DEVELOPMENT AND POLICY : 2009 – 2019, but policies therein are enhanced through continuous review and improvement. In this regard, the outputs from our Forum on Education, themed 'Towards Greater Effectiveness in Education: New Achievements and New Paradigms', held in May of 2011 have informed the priorities and plans for the next year. The forum focused on some major concerns of the Ministry including Gender Disparity in Education, Parental Responsibility, Higher Education, and Teachers' Accountability, Roles, Rights and Responsibilities.

The Ministry continues to be proud of the progress made in its Early Childhood Education and Development programme. For 2012, the construction and equipping of new early childhood facilities, repairs to existing facilities, the recruitment of workers to staff the new facilities, training for new workers and status upgrade for some categories of early childhood workers will be the main preoccupation of the Ministry. All levels of staff in Early Childhood Centres will be encouraged to upgrade their basic qualifications. The implementation of an Associate Degree Programme in Early Childhood Education at the CFBC in conjunction with the UWI by September 2012 has been identified as critical to the enhancement of instructional quality.

Our work in curriculum and Tests of Standards reform is ongoing. For 2011, subject committees for the setting of the Tests of Standards were instituted to assist in improving the validity and reliability of the tests as measures of students' achievement at the primary level. Further, the planned review of the curriculum in core areas will examine and improve their relevance to the goals of our society. The development of a Moral and Social Development Curriculum, and a Curriculum for National or Black History at the primary and secondary levels, MUST be completed in 2012.

The 2011 Test of Standards results reveal that in every grade above Grade 2, in every subject area, in every public school, girls outperform boys by a significant average of about 7 percentage points. One of the major decisions emerging from our Forum on Education is that the Ministry will increase its reliance on research-based decision-making. In this regard, research is to be undertaken to investigate teaching and learning variables, commencing at the Grade Three level in primary schools, through exploring single-sex classrooms or subject groupings, and other curriculum-related studies. Moreover, my Ministry will explore the assignment of subject matter experts, in Mathematics and Science in particular, to primary schools to improve performance in key subject areas.

To further enhance performance at the CXC/CSEC level, the Ministry of Education will introduce in-service training of teachers in selected subjects where we have identified significant opportunity for improvement. We will also begin to lay the groundwork for full pre-service training of teachers. There is tremendous concern over the level of unpreparedness of first-time teachers entering our classrooms. The Ministry will extend the duration of its teachers' induction programme to more effectively inculcate the most basic pedagogical skills in new teachers in an effort to improve the quality of education. Moreover, the teaching of Reading is to receive even greater attention with the intended recruitment of a qualified Reading Coordinator to supervise,

monitor, evaluate and train teachers of Reading.

To improve the overall quality of education and teacher accountability, schools will continue to be involved in clinical supervision and teacher appraisal exercises. Alongside these activities, the Ministry is seeking to introduce a Career Path system for teachers. This implement seeks to introduce a clear and more certain path of upward or lateral mobility for practitioners. This prospect has created understandable excitement among teaching practitioners and its implementation is expected to boost morale in and attraction to the profession. Going forward, the outcome of the appraisal process must be an influencing factor in the mobility of teachers as the ministry attempts to cultivate and promote highly motivated and ethically-oriented professionals. In the context of the foregoing, it is entirely requisite that the Education Management Information System (EMIS) be fully operationalised to facilitate the efficient management of information.

The Ministry of Education is charged with the development and supervision of the educational component of the Child Development Programme at the Harrises Co-Ed Centre when it begins operation. The programme will focus heavily on technical and vocational skills development and will be very efficiently managed through a policy of inclusion involving the Saddlers Secondary School where appropriate, and the use of part-time staff. However, a few new staff positions may be required.

In respect of our Special Education programme, my ministry's aim is to embrace everyone through our well-established policy of inclusion. In this regard, we will establish an Autism Center where the relevant children, their parents, teachers from the Cotton-Thomas Comprehensive School, and selected teachers from mainstream schools, will receive specialised training. Further, there will be increasing focus on the implementation of Individual Education Plans (IEPs) for our special students. For some students, this will require special equipment and materials not yet available.

The One-To-One Laptop Initiative represents an excellent opportunity to improve teaching and learning in our secondary schools. However, the creation of cost-efficient, effective and secure data networks, the orientation of teachers in the effective use of ICTs, and the provision of technical support services are all co-requisites for a beneficial outcome of the initiative. The Ministry of Education will encourage an even closer working relationship with the Ministry of Technology and service providers to leverage resources and expertise to promote the desired goals. One easily-identifiable area for the application of ICTs is that of Digital Library Services. Our students and teachers at all levels should be able to access common library catalogues and content, digitally and online, to promote learning and research.

It is evident that many of our young people are socially dislocated. While unemployment continues to be significant, there is concurrently a dearth of technical and vocational skills that are required to help drive the agricultural, manufacturing, construction, and services industries. Our Technical and Vocational Education and Training (TVET) programme is therefore in a critical phase. Not only must our draft TVET Strategy be immediately finalized, but there needs to be broad understanding of and support for our programmes in this area.

In connection with the foregoing, the Ministry intends to hold Project Strong, AVEC, the NSTP, our High School technical programme, and the CXC Caribbean Certificate of Secondary Level Competence (CCSLC) in closer focus. We are studying, for example, the question of whether every student in High School ought to take at least one technical subject as a matter of course. We have won the support of USAID to help us expand our NSTP-coordinated School Work-based Programme through the A GANAR project as we target the at-risk youth for skills acquisition. With closer collaboration with the Ministry of Agriculture, there will be greater outreach to primary schools for the support of their agricultural programmes.

The TVET programme of the CFBC is in a mode of challenge and it remains a critical mandate for the Board of Governors and administration of that institution to immediately address. Moreover, the National TVET Council, strengthened through the creation of the office of Director of TVET Development, will be better positioned to lead in the implementation of our critical TVET programmes and to hold them under constant review and evaluation. Our National TVET Strategy will be finalized and major stakeholder groups are being consulted towards this end. My ministry views an effective, well-resourced TVET programme as critical to changing the socio-economic landscape in the medium term, and we seek the partnership of all sectors for the development and implementation of our plans in this area.

The threat of continuing violence summons a potent response from the Ministry of Education in the form our Violence Mitigation or Peace Promotion programme geared towards the creation of a more friendly school environment for students and teachers alike, and a curtailment of the trend of violence in our society, more generally. Over the last year, my ministry acted quickly to increase the complement of primary school guidance counselors to assist schools in directly addressing the identifiable psycho-social problems of our students. There has been more systematic outreach of schools to the parent community.

Our Peace Promotion Programme will be improved upon in the ensuing year. We will continue the implementation of our UNICEF-sponsored Violence Prevention project which involves training of teachers, assessment of schools, putting into effect specific policies to address anti-social behaviour, and an evaluation of the targeted outcomes. In 2012, we intend to:

- i) develop a school curriculum to promote peace
- ii) promote legislation to regulate anti-social behavior and parental responsibility
- iii) advocate for the development of Teen Courts as an alternative justice programme, and
- iv) further investigate the subject matter of drug-testing in schools, among other significant recommendations.

The plans and priorities of the Ministry of Education and Information are designed to make a real difference in the lives of our teachers and students, to enhance the prospects of our students in school and beyond, and to change the socio-economic landscape of our country for the better. In a broad sense, our objectives for 2012 are:

- i) to improve the morale and professionalism of our teaching force
- ii) to improve the relevance of the academic, social and technical training of our students in an enhanced setting, and
- iii) to efficiently manage the resources allocated to our charge, supported by monitoring and evaluative tools and exercises.

Accordingly, I have every reason to look toward 2012 with great expectation of my ministry's success in helping to move our people and country significantly forward and upward.

Hon. Nigel Carty
Minister of Education and Information

1.2 Executive Summary

EDUCATION

Education is recognised by all citizens as being central to national development. The Ministry seeks to ensure that all students (children and adults alike) in St. Kitts/Nevis will have access to quality education in the context of "Education for All". Such an emphasis should enable all school leavers to be:

- i) functionally literate, demonstrating mastery of basic language and numeracy skills;
- ii) capable of being productive citizens, adapting to global changes, functioning as well-rounded

independent individuals having the values and attributes acceptable to society, and working in a consultative or team environment to achieve common goals and their maximum potential.

The Ministry of Education's White Paper on Education Development and Policy 2009-2019 continues to be the guiding document driving the educational development initiatives taking place within the Ministry. The theme, 'Raising the standards, maximizing resources, aligning with best practices – promoting success for all', requires constant review and up-dating of policies, strategies and paradigms for new initiatives as new developments occur and new research findings emerge. To this end, a Forum on Moving Education Forward that was held in May 2011 identified new paradigms in selected critical issues in education, specifically relating to gender disparity in education, male under achievement, the role of parents, teacher accountability and higher education.

A major paradigm shift in the Ministry's approach to decision making in 2012 will see the Ministry engaging wherever possible in research-based decision making. Hence, research projects are to be undertaken to probe teaching and learning variables at the primary school and secondary school levels to explore, inter alia, the effects of single-sex classrooms/ subject groupings for instruction in selected subject areas at the grade three level and beyond, variables affecting teaching and learning and other curriculum related studies. Research will also include surveys on school climate, students' risk behavior assessment and school needs assessment, as the Ministry continues to develop programmes to promote peace in our schools and among young people generally. The research capabilities of the Education Planning Division will therefore be strengthened.

The focus of the Early Childhood Development Unit (ECDU) will continue to be on the provision of quality early childhood education for the maximum number of children birth to five years in the Federation, as the Ministry embraces the almost universally accepted fact that children's development in the early childhood years is a major contributor to the reduction of risky behavior in youth in the long term. Thus, the upgrading and expansion of early childhood facilities, repairs to existing facilities, the recruitment of workers to staff the new facilities, training for new workers and status upgrade for some categories of early childhood workers are some of the main concerns that will be addressed in 2012. All levels of staff in Early Childhood Centres will be encouraged to upgrade their basic qualifications, so that all ECD workers should strive to attain at least four subject passes at CSEC General Proficiency level, or the equivalent to enable them to be appointed in the civil service. In September 2012, it is expected that a UWI-moderated teacher training programme in Early Childhood Education will be offered at the Division of Teacher Education at the Clarence Fitzroy Bryant College.

Curriculum reform will be afforded highest priority. In 2011, the procedures for administering the Tests of Standards for primary schools were reviewed and upgraded to ensure that the tests were valid and reliable and the analysis of the student performance on the tests would provide very useful information to guide curriculum reform efforts, in-service teacher development and other interventions at the primary level to improve the delivery of the curriculum in the core subject areas. The teaching of Mathematics and Science and Technology will receive much attention. Research and development activities will probe teachers' perceptions of the Mathematics curriculum, with a view to ensuring that the curriculum content is relevant for the specific grade levels and development of the students. The establishment of Mathematics and Science and Technology spaces in all primary schools will require some investment in basic materials and equipment for the delivery of Primary Science and Technology

At the secondary level, mechanisms will continue to be implemented to ensure that schools continue to strive to meet the White Paper target of 85% or higher of every cohort of students being given an opportunity to take CXC/CSEC, while maintaining a high pass rate of over 80% in each secondary school. Teachers will be encouraged and assisted to form subject associations

to study ways of exciting children in the various subject areas.

The teaching of Reading at the primary level, and reading in the curriculum areas at the secondary level will receive much attention. Secondary school teachers need to be trained to assist struggling readers. This will be facilitated by the strengthening of the Reading programme at the Curriculum Development Unit with an additional Coordinator to focus full-time on the development of reading at both the primary and secondary levels. Generally, learning support initiatives to detect and remediate learning deficiencies in children will intensify, as will programmes to cater for children with special needs, including physically-and mentally challenged children.

Other curriculum initiatives that should be completed in 2012 include the development of a Moral and Social Development Curriculum, and a Curriculum for National or Black History at the primary and secondary levels. Clear guidelines will also be established for their delivery, most likely as integrated units within existing curricula, such as Social Studies and Health and Family Life Education. There is also need to promote the teaching of Drama and Theatre Arts at both the primary and secondary levels. These have implications for staffing; but efforts will continue to obtain voluntary support from interest groups and individuals in the community.

In keeping with curriculum reform efforts, the continued development of school library facilities in primary schools and learning resource centres in secondary schools is essential. Learning resource centres will play a major role in the delivery of the curriculum, as they are intended to provide a high level of resource support for teachers by providing students with research and reference facilities both in print form and online. The Learning Resource Centre (LRC) at the Saddlers Secondary School, in particular, (and all LRCs, generally), in keeping with the highly technological infrastructure at the school, and efforts to integrate technology into the delivery of the curriculum, will receive the necessary resource support to facilitate online cataloguing, students' information access and use, information literacy instruction - searching for resources, locating resources, evaluating resources- and, generally, understanding and using the internet effectively to do research.

The Charles A. Halbert Public Library and the CFB College Libraries will receive well needed infrastructural, equipment and other and resource upgrades. The need for reference materials and other books will be met by purchasing and installing a digital reference system which will enable extensive access to books and reference materials for all disciplines at the CFB College and in other areas of public interest.

Curriculum reform must embrace the integration of Information and Communication Technology in the delivery of the curriculum at all levels of the system. This will have implications for teacher training, as well as the training and orientation of school Principals, Heads of Department, Education Officers and other curriculum and supervisory personnel, to empower them to be able to offer the appropriate level of technical support to teachers. The continuous upgrading of computer labs in schools, and the equipping of secondary school teachers and education personnel, is essential in order to ensure that initiatives like the One-One-One Lap Top Project achieve their intended objectives.

The improvement of teacher quality, generally, will continue to attract much attention and many resources in the Ministry of Education. Clinical supervision will continue be strengthened and the teacher appraisal processes should be perfected in 2012. These initiatives will be factored into the teacher –training programme at the CFB College to ensure that teachers leaving the CFBC to return to schools are well equipped to participate in clinical supervision activities in their respective schools. The Ministry's development of a career path for teachers and educational professionals should be completed in 2012 and should serve to motivate teachers to strive for excellence in their profession as they recognize opportunities for advancement.

The Road Map for Technical Vocational Education and Training (TVET) that was developed in 2011 and approved by Cabinet will be further developed into a full Strategic Plan for TVET, with well-defined outputs, targets and performance indicators and realistic time frames and completion dates for achievement of the outputs. The structure for the delivery of the Caribbean Vocational Education (CVQ) in secondary schools and AVEC will be further developed through the continued upgrade of facilities, training of more assessors, internal and external verifiers, continued empowerment of the TVET Council, and the establishment of improved links with industry. The provision of improved physical facilities for the National Skills Training Programme (NSTP) will be vigorously pursued, to ensure that this programme area is equipped to fulfill its mandate and deliver flexible modalities for training of out-of school youth.

The Ministry will continue to work with the Board of Governors of the Clarence Fitzroy Bryant College through this period of transition, with the introduction of a new administrative structure led by a President. Measures for the improvement of the quality of instruction and other developmental activities at CFBC will be given highest priority. Additionally, infrastructural, equipment and other resource (both material and personnel) upgrades are critically needed at the CFBC if it is to deliver high quality programmes, particularly upgrading of the programmes at the Division of Technical and Vocational Education and Management Studies. Efforts will be made to introduce an efficient student management system and to upgrade the College website.

The establishment of an Accreditation Agency to support the operations of the Accreditation Board will strengthen the regulatory framework and monitoring of the off-shore education sector. The Accreditation Act is expected to be updated in 2012. The improvement in the Accreditation process will also be beneficial to the Clarence Fitzroy Bryant College as it moves to become an accredited institution.

Improved security in schools will continue to be a priority, as efforts intensify to make schools safe. Peace promotion will guide major policy interventions and activities as measures to curb violence in schools will be implemented in collaboration with the parents, the Police, the Legal Department, employers and other community interest groups; generally seeking to cultivate a more positive school climate through the reduction of incidences of violence and aggression among students. Assessment and training of teachers, implementation of programmes in schools, and evaluating the effects of the programmes will be on-going. There will be collaboration with the Legal Department and Cabinet to develop, and have enacted, appropriate legislation in the National Assembly and work with the Police to enforce the legislation, hopefully leading to a reduction in gang activities and creating a safe zone around schools. It will also become mandatory for parents to attend school meetings at key transitional stages in their children's school life.

As an extension of the peace promotion and violence prevention efforts, and making schools safe, school clean-up and beautification initiatives will be encouraged. Mechanisms to improve systematic maintenance of schools will be implemented. Disaster and risk management systems in each school will be developed and enforced.

INFORMATION: SKNIS AND GOVERNMENT PRINTERY

Efforts to modernize the operations of the Government Information System (SKNIS) will continue by: acquiring the equipment/ basic electronic hardware and software necessary for the provision of high quality services in an efficient manner; identifying and planning relevant programmes of training for SKNIS staff; and strengthening the working relationship with all Ministries with the aim of improving the effectiveness of the Unit. Collaboration of the SKNIS and the Media Unit of the Ministry of Education will be strengthened.

At the PRINTERY, efforts will continue to improve efficiency of the Printery, and to find ways to

improve the digital archiving capacity of the Printery for the long-term storage, retrieval and management of documents. The general working conditions at the Printery will receive due attention. The Printery will continue to strive to be empowered to develop into a revenue generating arm of government.

1.3 Management Representation Statement

On behalf of the Ministry of Education and Information, I present the Annual Report on Plans and Priorities (RPP) for 2012.

The document provides an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2012 and further into the medium term. This year, the policies and initiatives outlined in the Ministry's White Paper on Education Development and Policy 2009-2019 will continue to be the main consideration in directing the development of programmes and activities, as well as new paradigms emerging from consultations held during 2011, for example, the Forum on Moving Education Forward.

Additionally, evaluation at all sectors of the Ministry will continue to be emphasized and the results used to guide initiatives to improve efficiency and management throughout the system. Personnel in the various program areas in the Ministry have been engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in the Ministry. It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2012 and beyond. This manual will assist in providing strategic direction to the Ministry in 2012 and in the end will be used to judge the Ministry's performance.

Mrs Ionie Liburd-Willett
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

EDUCATION: To provide for all citizens and residents, in collaboration with other stakeholders, a comprehensive course of quality lifelong education which would enable individuals to develop and achieve their full potential, allowing them to make meaningful contribution to National Development and to develop.

INFORMATION: To provide timely and relevant information in a highly effective manner to the general public regarding the policies, programmes and activities of the Government adopted in the process of national development.

KEY RESPONSIBILITIES

EDUCATION:

Refine, implement and administer an Education Policy in order to enhance the delivery of education to all levels, abilities, and ages.

Implement the provisions of the Education Act (2005) and related regulations, and ensure that regulations are drafted to guide implementation of the provisions in the Education Act.

Provide high quality education for the maximum number of children in their early years of life and facilitate collaboration among the family, community and those who are providing Early Childhood Care Education.

Provide student counselling and career guidance programmes.

Promote extra-curricular activities in schools, including sports and athletics.

Establish a legal framework for governance of the Clarence Fitzroy Bryant College.

Provide training in specialist post-secondary education, for example, teacher training in vocational and technical education, and information and communication technology.

Ensure proper articulation of technical and vocational programmes throughout the system; and maintain links with regional and international tertiary institutions.

Promote universal computer literacy; and, generally, upgrade the skills of young people and adult learners in a non-formal environment.

Provide a nutritious daily lunch for students.

Provide a National Library System that caters to all ages; including establishment of a legal framework.

Coordinate and monitor the functioning of the National Commission for UNESCO.

INFORMATION:

Provide information about the Government of St. Kitts and Nevis to the public, and media- related services to the other Government Departments and Ministries.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's White Paper on Education Development and Policy 2009-2019 is the Ministry's strategic Education Sector Plan. Under the theme: "Raising the standard, maximising resources, aligning with best practices, promoting success for all", the objectives, proposals, and strategies for all sections of the Education Sector are highlighted. These include:

(a) To provide all persons of the Federation with access and the opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development.

(b) To raise the self-esteem of teenagers with discipline and productive occupation through skills training, job attachment, education, sports and other developmental activities.

Peace promotion and violence prevention have taken on priority status as school violence and violence in the community have the potential of derailing all the efforts of the Ministry of Education. Thus, on-going consultations with all stakeholders, including parents, and implementation of actions plans, including enacting and enforcing appropriate legislation, are measures that are being taken.

All of the annual objectives in some way reflect the strategic objectives as interpreted by the emphases in the selected programme areas under the portfolio. Thus, emphasis is given to research - based decision making to guide curriculum improvements and improvement of teaching and learning at all levels, early childhood to tertiary, leading to improved course delivery and assessment. An improved learning environment is seen to be critical to improving the quality of education; hence, issues of upgrading facilities, refurbishing facilities, peace promotion in schools (school as safe zones), disaster and risk management, security and maintenance are highlighted in the annual objectives.

The importance of Information Technology in the future development of the curriculum at all levels, as well as, the improvement of planning and school management, make it imperative that much greater attention be given to the upgrading, maintenance and security of computer labs and related facilities in schools. This has financial implications if satisfactory standards are to be maintained and if teachers and students are to make the best use of the technology.

With the advent of competency-based education and training in secondary schools, the upgrading of facilities, equipment and materials for Technical Vocational Education and Training (TVET) teaching and learning, and Human Resource Development (HRD) needs (instructors, assessors, verifiers), TVET continue to be afforded a high level of prominence. Similarly, the establishment and functioning of the CFBC Governing Board are measures to improve the quality of the tertiary level programmes and have HRD and financial implications that must be addressed in the annual plans. The establishment of an Accreditation Agency to assist the Accreditation Board in meeting its mandate to monitor the off-shore education sector is also a critical develop in ensuring the overall efficiency of the education sector.

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

2.2.4 Main Activities Contributing to the Annual Objectives

EDUCATION

The main activities to be pursued in 2012 include the following:

1. Conducting research and development activities relating to:

- (i) Piloting instruction of boys and girls in single-sex classrooms in core subject areas from grade three level in selected primary schools
- (ii) Qualitative research into teaching and learning at the grade three level in primary schools
- (iii) Evaluative research pertaining to the relevance and deliver of the Mathematics Curriculum in primary schools
- (iv) Strengthening the process of School Performance Reviews to enable better evaluation of primary and secondary schools; specifically, all aspects of teaching and learning and the overall school ethos, as these relate to the stated mission of schools.

2. Complete review of curricula in all four core subject areas at the primary level based on the analysis of the results of the 2011 Test of Standards; focus the delivery of the instruction at the various grade levels in the primary schools (Grades Three to Six); Form One of secondary schools to build on the strengths; and address the weaknesses displayed by students.

Encourage the formation of subject associations at the secondary level and through these engage teachers in the improvement of instruction in weak areas identified in the CXC/CSEC examinations.

Upgrade Science and Technology and Mathematics materials and equipment base in all primary schools and selected secondary schools

3. Construction of Early Childhood Development Centres:

Victoria Road Pre-School, St. Paul's Day Care Centre and Early Childhood Development Unit at Lime Kiln.

Commencement of an Associate Degree Programme in Early Childhood Development at the Clarence Fitzroy Bryant College, Division of Teacher Education

4. Continue the implementation of measures to improve the quality of teaching through strengthening the clinical supervision process and teacher performance appraisals. Generally, strengthen pre-service, in-service training of teachers, and ensuring that the full-time training at the CFB College is relevant to what is happening in the schools.

Complete the elaboration of a career path for teachers and have it approved by Cabinet after due consultation with the Ministry of Human Resources and the Ministry of Finance.

5. Institutionalize the use of ICT in the delivery of the curriculum at all levels of the system. Provide the necessary support to empower teachers and Ministry supervisory personnel, and ensure that schools are adequately equipped to deliver instruction using ICT as a tool to motivate children and improve learning opportunities.

6. Upgrade libraries and learning resource centres at all levels of the system from primary schools to the CFB College, by providing, inter alia, the tools for online cataloguing and access to reading

and reference books.

7. Implement an education programme at the Co-Ed Rehabilitation Centre at Harris' Village, when it becomes operational. This will require employment of at least 4 full-time instructors and some part-time instructors.

8. Provide improved facilities for the National Skills Training Programme, the St. Kitts and Nevis TVET Council, the UNESCO Secretariat and the newly-established Accreditation Agency to the St. Kitts and Nevis Accreditation Board. This may require Government to rent appropriate building space to house some of these very important programme areas.

Improve the TVET offerings in schools to upgrade of facilities; coordinate activities at NSTP with the A Ganar Programme; continue to upgrade the TVE offerings at AVEC; provide training for assessors and verifiers to improve the CVQ programme.

9. Continue the upgrades at the Saddlers Secondary School through: provision of additional staff as the school moves into Third and Fourth Forms by September 2012; continued upgrading of the Science labs to cater for acid waste; providing materials for the Learning Resource Centre (LRC) to facilitate cataloguing and ICT –related resources for student and teachers use.

10. Seek to provide required maintenance and infrastructural upgrades, as well as equipment and other resource support, at the Clarence Fitzroy Bryant College to improve the learning environment of the premier tertiary institution in the federation. Review the programme at the CFBC, Division of Technical and Vocational Education and Management Studies.

11. Implement programmes to promote peace in schools.

Liaise with the Legal Department and Law Enforcement Agencies to enact and implement laws to make schools safe zones for children and teachers; improve security in schools.

Reach out aggressively to parents and engage in parent education programmes. Develop Health and Family Life Education Curriculum; as well as curricula in Moral and Social Development and National/Black History.

12. Implement measures to improve disaster and risk management in schools. Continue to work with relevant departments to improve systematic maintenance of school buildings.

13. Participate in menu modification research involving the School Meals Programme. Encourage and support the development of School Gardens in primary schools.

Strengthen and support the School farm and empower the School Farm Project (and School Gardens) to become the main source for supplying the vegetables for the School meals Programme.

Generally, implement measures to improve the administration of the School Meals Programme.

INFORMATION: SKNIS

Successes and Achievements

[i] There is a continuing strategy that facilitates collaborative processes between divisions of the information office.

[ii] SKNIS provides substantial speech writing support for the Prime Minister and on occasion to other Ministers of Government. Transcription of the delivered speeches of the Prime Minister are also done.

[iii] SKNIS ID badges have been useful at assignments, especially in formal public settings.

[iv] There has been some positive feedback on the telephone relating to SKNIS Automated Wire {SAW} that provides Government information to persons placed on hold.

[v] SKNIS has provided support to programs, activities and events such as the UNESCO Information for all; the OECS|GEF-IWCAM project; Media Center and support services for the SKN hosted Conference of Heads of Government of the Caribbean Community; the OECS OPAAL initiative in Old Road and the Basseterre Aquifer project; the 14th Meeting of COFCOR and the UNESCO Climate Change Conference

During 2012, the following will be pursued:

[1] SKNIS would attempt to replace several computers and purchase other equipment in order to establish capability, improve efficiency and productivity. Failure to address the equipment matter would create more critical difficulties.

[2] SKNIS would continue to enhance the production-oriented system implemented mid-year 2011. When used with appropriate equipment, the result would be sustainable and would produce high levels of productivity, and the ability to achieve the objectives and mission of SKNIS.

[3] SKNIS must resolve the issue of the video/audio library system. SKNIS will work with the National ICT Center to implement core components of the digital library.

[4] SKNIS will establish its own web presence, re-establish and enhance its presence on ZIZ TV, and incorporate the Facebook social resource as a means of promoting Government's policies and programs.

[5] SKNIS will formalize discussion on the matter of eGazettes with the ICT Center and the Legal Department. This would substantially increase revenue in this area.

INFORMATION: GOVERNMENT PRINTERY

Successes and Achievements

The Printery has been successful in achieving some of its goals over the past year. It is now able to keep within the two (2) week period for the completion and delivery of jobs to the various departments. Jobs have been done for private institutions at a given cost. The Printery has accomplished the binding of the Government Laws (Acts, S R & O Ordinances, etc.) from the year 2000 to present and is now able to provide minimal graphics and colour printing. Through the use of the Canon iR7105 Copier/Printer, the Printery is able to print School Hymn Books, Manuals and Leaflets at a reduced cost and in a much shorter time than the press and is now able to reproduce documents from electronic copies.

During 2012, the Printery will continue to:

(i)undertake a comprehensive analysis of the operations with a view to modernizing and increased efficiency

(ii)improve the digital archiving capacity for the long term storage, retrieval and management of documents.

These objectives can only be achieved through the continued implementation of the following:

(iii)training of staff at various levels such as binding, graphics and composing;

- (iv)making Journal/Choir Books with the aid of a Book Stitchery Machine, for ALL Government Departments;
 - (v)making of legal and other-sized writing pads (these can save the Departments money by not ordering overseas and user specific materials);
 - (vi)continuing the binding of all Government Laws (ACTS, S R & O etc.) for the safe keeping and in addition to be stored on an external hard drive for electronic copies in the future; and
 - (vii)purchasing the equipment for labeling
- These measures can enable the Printery to develop into a revenue - earning government agency.

2.2.5 Main Challenges to Achieve Annual Objectives

EDUCATION

- (1) High turnover of staff; teachers leaving to go to private enterprise or other government departments
- (2) Inconsistent approaches to staff appraisal
- (3) Unclear job descriptions for some positions
- (4) Inadequate maintenance of Education Institutions
- (5) Stigma attached to the concept of Special Education
- (6) Gang violence encroaching on school compound
- (7) Negative impact of socio-economic conditions on student attendance and performance.
- (8) Stigmatization of TVET and training is a deterrent to the cohort to which the programmes cater; leading to undesirable attitudes to TVET programmes; teachers and students unwillingness to extend required effort.
- (9) Rate of change in occupational standards due to technological advancements and global changes sometimes leave skill development programmes lagging behind industrial demands.
- (10) Securing financing for the White Paper Initiatives.

INFORMATION: SKNIS

- 1. Currently, the Department is increasingly dependent upon the kind graces of the Ministry of Education's media unit and ZIZ. This is a highly inconvenient situation and frustrating for all parties involved.
- 2. Training is also required to update the skills if all officers.
- 3. There is also the need to fill a vacant position of "Information Officer" so that the Department can function to full capacity with regards to its human resources.
- 4. SKNIS also need to acquire a new vehicle to replace the non-functional one that is currently at the Public Works Garage. This has been a hindrance to the smooth performance in outdoor coverage of Government's events; therefore, a permanent solution needs to be obtained.
- 5. There is still a major problem with regards to our documentation and storage of video material. What is required is the establishment of a proper library system. Some help has been obtained from the ICT Center.

INFORMATION: GOVERNMENT PRINTERY

- 1. The proper ventilation standard that is required for printing operations continue to plague the department, as the physical structure was not built to host such functions.
- 2. The Bindery Department needs trained officers and updated facilities that could be beneficial to the Government and Private Sectors in this changing world of technology.
- 3. The maintenance of computers and other equipments that cannot be done in house and getting the IT department to work along with the Printery.

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

The continued development of Saddlers Secondary School (SSS) as a multi-purpose learning complex and quasi technical/ secondary school requires proper administrative support, as well as the supply of financial and other resources for continued school expansion. A recent survey of the perceptions of teachers, students and parents, as well as observation of teaching and learning at the SSS, has shown that progress is being made. It has been recommended that there should be continuous monitoring and observation of classroom teaching and learning, as well as 'after-school programmes' to ensure that the school continues to progress as planned. The implementation of the CBET in secondary schools will require considerable investment in human resource development (training of teachers and assessors) and the provision of other resources (materials and equipment) to upgrade the facilities in schools to enable them to deliver programmes to meet the required standards. Efforts will be made to seek financial resources from donor agencies; however, notwithstanding, there will still need to be much financial input from Government, particularly, because of the extended time that it often takes to draw down on resources from donor agencies.

The enactment of the CFBC Act, 2008 has implications for the financing of the CFBC. There must be political will to support the CFBC Board of Governors and implement the semi-autonomous status of the CFBC. Alternative avenues for financing the operations of the College, apart from Government subventions, will have to be explored, supported and vigorously pursued. This is extremely critical if the programme offerings at the Division of Technical and Vocational Education and Management Studies are to improve.

The emphasis on Information Technology as a tool to improve the delivery of education has financial implications that must be given due consideration. The continuous upgrade of computer hardware and software, systematic computer maintenance and security, maintenance of labs - electricity, air-conditioning units etc., all have financial implications if the IT programme in schools is to be sustained. With the advent of the One-Lap-Top Initiative that will in due course provide a lap top for all secondary schools students, the urgent need to empower teachers, school administrators and educational supervisory officials to use ICT tools in the delivery of the curriculum and other school-related activities, has become even more urgent.

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

- (1) The piloting of CBET/TVET programmes and the CCSLC in schools
- (2) The empowerment of the TVET Council to enable it to function as a National Training Agency.
- (3) The provisions for White Paper Initiatives, such as, 'after-schools programmes', School Improvement Projects and Extra-curricula activities
- (4) Adequate financial support to provide resources is critical as secondary schools and AVEC become entrenched in the delivery of TVET programmes leading to the Caribbean Vocational Qualification (CVQ) to meet quality assurance standards set by CXC; and the CFBC positions itself to move into a new phase.
- (5) National Skills Training Programme require the resources to deliver innovative training programmes, such as the Secondary School Work-Based Skills Training Programme.
- (6) The Clarence Fitzroy Bryant College Division of Technical and Vocational Education and Management Studies is in dire need of infrastructural and maintenance upgrades, as well as equipment if it is to deliver its proper training programmes.
- (7) The implementation of IT in schools needs much attention - dealing with electricity problems, maintenance and security of computer labs must be given priority attention.
- (8) Provision of furniture, tools and equipment should be considered as an on-going initiative and adequate provision made each year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The Basic Education Project - funded by the Caribbean Development Bank (10/SFR-OR-St.K/N) was officially terminated on 30 September 2011.

The Loan Agreement for the Basic Education Project was signed in May 1996. The total project cost was US\$ 13.354 million of which US \$2.106 million was counterpart funds and US\$11.248 million was loan funds from the Caribbean Development Bank. An amount of US\$69,000.00 was made available for consultancies in Education Planning and Education Management. An Additional Loan of US\$3.0 million was provided in 2005.

The project objectives covering activities in both St. Kitts and Nevis were as follows:

- (a) provision and maintenance of a more appropriate learning environment for a greater number of students in the system (including those with learning disabilities) who are pursuing basic education at primary and secondary schools; and
- (b) enhancement of the education system in the areas of management, in particular planning, data collection and analysis, student assessment, school management, curriculum and pedagogy. Specific inputs included civil works with eight primary schools, two Special Education Units and Teacher Resource Units; equipment furniture and materials for project schools, the Curriculum Development unit (CDU) and MOE; technical assistance in the form of consultancy services, fellowships for university training and local training.

Much of the Additional Loan was used for the construction and expansion and furnishing of schools in Nevis, namely: the Charlestown Secondary School, the St. John's Primary School and the Special Education Unit.

The Basic Education Project was originally expected to be terminated officially on 31st March 2010. However an extension was granted until 30 September 2011 to enable some remaining funds to be accessed. The remaining funds total approximately US\$1.2 million. These funds will be used for:

- (i) Refurbishment of the Basseterre High School Auditorium Roof, as well as replacements of roofs on three classroom blocks and Home Economic Centre at the BHS Eastern Campus
- (ii) Refurbishment of the Administration Block at St. Paul's Primary School
- (iii) Refurbishment of a two storey classroom block and wooden overflow building at the Cayon High School
- (iv) supply of furniture for the Special Education Unit, Nevis, as well as provision of equipment for vocational training.
- (v) Provision of lab furniture and cupboard spaces at the newly refurbished Science Block at the Sandy Point High School (which was refurbished under the Basic Education Project) now the Charles E. Mills Secondary School.

The Project Completion Report will be available in 2012.

2.3.2 Other Projects Judged Important

Project 1. Continued Development of Saddlers Secondary School

This involves two phases:

- (i) Construction of Ten Additional Classrooms to complete the secondary school, catering for Forms 3 to 5. Completion of the classroom block was required for September 2011 to accommodate Form Three.

Funding for Phase One was provided by grant financing through the Ministry of Finance.

(ii) Expansion of the school in the medium to long term with the construction of a small Multicultural Auditorium to accommodate cultural presentations and performing arts for neighbouring schools and communities. A funding source for this phase is still to be identified.

Project 2. Construction of a New Facility for the National Skills Training Programme (NSTP)

One of the Ministry's Capital Projects that have been submitted for 2012 addresses the provision of improved facilities for the National Skills Training Programme (NSTP). The building that currently houses the NSTP which is located at Greenlands, Basseterre, is over 25 years old, dating back to the commencement of the Non-Formal Youth Skills Training Programme in the 1980s. The building is quite dilapidated and is in dire need of extensive renovation.

The National Skills Training Programme is the arm of the Ministry that provides Technical/Vocational Education and Training (TVET) opportunities for school leavers and adults in a non-formal setting. Its strength is its flexibility and the ability to respond in quick time to training requests. For example, the NSTP was very much involved in the re-training of workers at the time of the closure of the sugar industry. More recently, the NSTP coordinated the training aspect of the YES Programme and is now set to continue such training under a new format. It is currently involved in the delivery of the Work-Based Skills Training Programme for secondary school leavers and is arranging to coordinate its activities with the A Ganar programme.

Provision of suitable facilities is therefore very essential. The NSTP can no longer function in its current location. An initial first course of action will be to rent alternative premises. However, it is highly advisable that an appropriate facility be designed and constructed expeditiously to ensure that the NSTP is provided with suitable facilities to undertake its critically important training tasks.

A project estimate of \$1,000,000.00 has been submitted for inclusion in the 2012 Capital Estimates.

Project 3. Procurement of Tools and Equipment for TVET

Competency-Based Education and Training (CBET) and, generally, Technical and Vocational Education and Training (TVET) involve the procurement of extensive quantities of tools and equipment in order to enable schools to deliver programmes to near industry standards. There will not likely to be any one capital project that addresses this need but what is likely to happen is that efforts will be made to include this into the procurement packages for different capital projects. Following is an overview, rationale and justification for these initiatives.

The procurement of tools and equipment for the effective delivery of TVET/CBET Training Programmes within the Secondary and Post Secondary Education in the Federation of St. Kitts and Nevis including the Advanced Vocational Education Center (AVEC) and National Skills Training Programme (NSTP). The Ministry of Education, in collaboration with the secondary Schools and industry within the Federation, has identified specific training programmes where there are skills gaps, also recognizing their ability (teacher expertise) to deliver training in occupational areas identified a range of occupational areas to focus on. In terms of meeting one of the main criteria required by CXC and agreed by COSHOD, ("Equip the schools and other tertiary institutions with the required resources") it is essential that facilities and equipment provided that meet facilities standards as laid out by the TVET Council within these identified occupational areas such as: Agriculture and Horticulture, Auto Mechanics, Food and Beverage, Food Preparation, General Construction, Electrical Installation and Electronics, Welding and Fabrication, Plumbing, Refrigeration and Air Conditioning, ICT/International Drivers License, Computer Aided Design, and House Keeping for the Hotel Industry.

Post Secondary education is an important feature of the education process and is designed to

give choices to the individuals for progression either to College or the world of work. AVEC is the main focus for those school leavers who have only part completed their secondary education programmes for whatever reason. The effective delivery of TVET/CBET training programmes is essential to create pathways to the individuals identified destination. AVEC's mission statement states: "To afford individuals the opportunity to develop skills, stimulate positive attitudes and to create a greater awareness of the opportunities available to pursue training in technical vocational education" this is comparable with prerequisites for TVET as mentioned. AVE C is expected to: Provide a progressive link between secondary schools, industry (on and off the job training) and the Clarence Fitzroy Bryant College (CFBC); develop training partnerships with industry and commerce and promote the development and recognition occupational qualifications; provide a facility that will encourage all persons regardless of age, to return and advance their knowledge and skills, both on and off the job; provide a cadre of both Core areas and Elective areas with a curriculum philosophy giving students a viable second opportunity to enhance their education and skills levels.

Provision of resources that meet occupation standards, so that learners can demonstrate a range of occupational skills to prove their competency in the identified occupational areas, is absolutely essential to their quality of training and make it relevant to the needs of industry. Outcomes National/Caribbean Vocational Qualifications - are based on Occupational Standards. Occupational Standards, which should be founded on the concept of competence, indicate the level of quality performance expected of individuals in particular occupational or work roles. Competence is a wide concept, which embodies the ability to transfer skills, knowledge and understanding to new situations within an occupational area. The delivery of well resourced training that meet the facilities standards and occupational standards within our learning environments (secondary, tertiary and further education institutions such as AVEC) will ensure the dramatic increase in positive results such as:

- Improved status of technical and vocational education and training (TVET).
 - Better recognition of skills and knowledge levels.
 - Improved individual performance and productivity.
 - Improved financial performance at the organizational and national level.
 - Improved employability and transferability of individuals.
 - Improved progression (career, education and related) for individuals.
 - Improved international competitiveness of the workforce.
- These will undoubtedly lead to a better quality of life for our working citizens and their families.

We will then be able to associate with the motto of the Caribbean Association of National Training Agencies (CANTA) which states that, "Education makes one trainable, training makes one employable and the right attitude keeps one employed." This statement captures in brief the general thinking behind the reforms that are being implemented. It is recommended that at least \$300,000.00 be made available annually from revenue to facilitate the purchase of tools and equipment to upgrade TVET facilities.

No funding source has been identified for these resources. Hence, at this time, funds may have to be provided from revenue.

Project 4. Procurement of ICT Equipment

A comprehensive list of required IT equipment was sent to the Ministry of Sustainable Development for funding under the ICT4EDC Project that is being funded by grant funds from the European Union.

The requested equipment included desktop computers, network servers, laptops, electronic whiteboards and projectors. These equipment were to replenish computer labs in selected

schools, provide server network support for the EMIS and assist in the training of teachers and the integrating of ICT in the delivery of the curriculum. The Ministry is still awaiting a final determination whether these funds will still be available.

Project 5: Rural Education Project

There are three very important sub-projects remaining under the Rural Education Project. They all pertain to construction of Early Childhood facilities.

- (i) A Day Care Centre to serve St. Paul's Village and nearby communities
- (ii) A new Day Care Centre on Victoria Road in the same compound as the existing Victoria Road Pre-School
- (iii) A new Early Childhood Unit and Resource Centre and teaching Day Care Centre at Lime Kiln.

The drawings for these buildings have been completed by education and government personnel skilled in architecture and one private draftsman (who were paid an honorarium). Funding for the St. Paul's day care centre is also being provided by the Republic of China-Taiwan.

During 2012, construction of these facilities should be completed.

2.3.3 Status Report on Major Government Projects

Project One: The Basic Education Project funded by the Caribbean Development Bank (10/SFR-OR-St. K/N) Initial works in St. Kitts were completed in 2002/2003. An Add Loan was provided in 2005. Works in Nevis at the Charlestown Secondary School, the St. John's Primary School and the Special Education Unit were completed in 2010.

In St. Kitts, works at the Sandy Point High School Laboratory Block concluded in 2009. In Nevis, furnishing of the Special Education Unit is in progress. The Basic Education Project was officially expected to be completed on 31st March 2010. However, an extension has been granted to facilitate refurbishment of the Basseterre High School Auditorium and roofs of classroom blocks at the BHS Eastern Campus, as well as refurbishment of a two storey classroom block at Cayon High School.

The Basic Education Project was officially terminated in 30 September 2011.

2.4 Transfer Payment Information

Contributions to the following regional institutions are included in the Ministry's Budget Estimates:

The Caribbean Examinations Council (CXC)
The Commonwealth of Learning (COL)
The Caribbean Knowledge Learning Network Agency (CKLNA)
Seismic Research Unit (SRU) at the University of the West Indies, St. Augustine, Trinidad & Tobago

Section 3: Ministry Summary

Portfolio	E.13 - Manage Education Services and Information	
Responsibility Centre	13 - Ministry of Education and Information	
Officer in Charge	Minister	
Goals/Global Objectives	To provide all persons of the state with access and developmental opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development. To inform and educate the public on government activities.	
Objective(s) for 2012	Expected Results	Performance Indicators
1. Implement quality assurance for the delivery of TVET programmes in all institutions	50	Number of persons on the register of trained assessors
	100	Number of students successfully meeting level 1 competency requirement
2. Increase the number of Students participating in early childhood education	3005	Number of students registered
	170	Number of additional spaces available

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012 (in thousands)	Projected 2013	Projected 2014
13141- Provide Administrative support for the Ministry of Education and Youth	5,072	6,313	5,921	5,921	5,986
13142- Promote and support Early Childhood Development	4,796	4,336	4,907	4,907	4,940
13143- Deliver Primary Education	14,149	14,494	13,674	13,674	13,913
13144- Deliver Secondary Education	17,816	19,279	20,139	19,959	20,164
13145- Deliver Post Secondary Education	1,115	1,569	1,237	1,237	1,255
13146 - Deliver Special Education Services	993	1,042	1,101	1,101	1,116
13147 - Deliver Tertiary Education through CFB College	7,647	8,109	9,003	8,961	8,957
13148- Provide Public Library Services	675	690	641	641	651
13141- Invest in Education	148	4,900	4,118	4,068	4,008
13088- Inform the Public on Government Activities and Create Public Awareness	584	780	531	531	539
13043 Provide Printing Services for the Government	525	595	548	548	556
Total	53,521	62,105	61,820	61,549	62,084

Section 4: Program Summary

Portfolio Programme	E.13 - Manage Education Services and Information 13141- Provide Administrative support for the Ministry of Education and Youth	
Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	Support the development of the people of the Federation by providing the necessary policy guidance, administrative support and effective management of the activities of the ministry	
Objective(s) for 2012	Expected Results	Performance Indicators
1.Implement the new CCSLC programme for secondary schools	70%	Percentage of students taking CCSLC exam in 3rd and 4th Form
2.New curriculum for Primary Schools and Forms I-III of Secondary Schools being used by the teachers	100%	Percentage of teachers using the new curriculum
Sub-Programme :		
00032 Provide Administrative Support		
00033 Support Project STRONG		
00122 Provide Planning and Policy		
00035 Support the UNESCO programme		
141623 - Provide administrative support for Education Services		
00082 Provide Accreditation Services		
Participation in International and Regional Organizations		
02356 Support TVET		
13141- Manage Telecommunication Service		
03900- Provide Ongoing Maintenance to Educational Institutions		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	4,754	5,967	5,575	5,575	5,640
Capital					
Transfer	319	346	346	346	346
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,072	6,313	5,921	5,921	5,986

Portfolio Programme	E.13 - Manage Education Services and Information 13142- Promote and support Early Childhood Development
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Responsibility Centre
13 - Ministry of Education and Information 141 -Permanent Secretary's Office Chief Education Office 142 Early Childhood Development Unit

Officer in Charge	Director
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Goals/Global Objectives
To Provide universal access to early childhood education

Objective(s) for 2012	Expected Results	Performance Indicators
1. Provide high quality early childhood education	70%	Percentage of centres meeting the required quality standard for early childhood education

Sub-Programme :
13142621- Administer and deliver early childhood education 13142- Invest in Early Childhood Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	4,587	4,336	4,907	4,907	4,940
Capital	209				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,796	4,336	4,907	4,907	4,940

Portfolio Programme	E.13 - Manage Education Services and Information 13143- Deliver Primary Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide quality basic education to the primary school population
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Increase the average grade of all students writing the Tests of Standard.	50%	Percentage increase of the number of students achieving average grades in Tests of Standard
2.Increase the percentage of children entering the main stream of secondary school cycle from the primary cycle	85%	Percentage of children that enter mainstreams in Secondary Schools. Mainstream forms are 1A1 to 1A4

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	14,148	14,414	13,674	13,674	13,913
Capital	1	80			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	14,149	14,494	13,674	13,674	13,913

Portfolio Programme	E.13 - Manage Education Services and Information 13144- Deliver Secondary Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide universal secondary education access to the population of St. Kitts
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Implement new curriculum in special areas	5	Number of new curriculum in special areas of Phys Ed, Health and Family Life, Languages, IT
2.Increase the number of students taking CXC/CSEC and being successful	80%	Percentage pass rate of CSEC subjects
3.Increase the percentage of students completing form 5 of Secondary schools	75%	Percentage of students completing form 5 of Secondary Schools

Sub-Programme :	144651-5: Provide Secondary Education 13144- Invest in Secondary Education
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	17,427	17,133	18,139	18,139	18,424
Capital	388	2,146	2,000	1,820	1,740
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	17,816	19,279	20,139	19,959	20,164

Portfolio Programme	E.13 - Manage Education Services and Information 13145- Deliver Post Secondary Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Provide post secondary education opportunities for the population
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Produce competent artisans	30	Number of students successfully completing Level 1 Caribbean Vocational Qualifications (CVQ)

Sub-Programme :	00182 Deliver National Skills training 00181 Deliver Skills and Vocational training through AVEC
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,115	1,569	1,237	1,237	1,255
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,115	1,569	1,237	1,237	1,255

Portfolio Programme	E.13 - Manage Education Services and Information 13146 - Deliver Special Education Services
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Includes All post secondary education including the skills training, Vocational and Community College
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Increase in the number of at-risk students from the mainstreamed schools that utilize the services at the Special Education Unit	20	Number of students tested at the Unit
2.Increase the number of students that are gainfully employed upon graduation from the Unit	40%	Percentage of students gainfully employed upon graduation
3.Increase the number of students who return to the mainstream	4	Number of students who returned to the mainstream classrooms
4.Increase the quality and capacity of services provided at the Special Education Unit	40%	Percentage of teachers that are trained in Special Education at the Unit

Sub-Programme :	00178- Deliver Special Education Services
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Financial Summary

	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
Recurrent	993	1,042	1,101	1,101	1,116
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	993	1,042	1,101	1,101	1,116

Portfolio Programme	E.13 - Manage Education Services and Information 13147 - Deliver Tertiary Education through CFB College
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Includes All post secondary education including the skills training, Vocational and Community College
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Increase in the number of students graduating from the CFB College	85%	Percentage pass rate of students completing the various CFB College programmes

Sub-Programme :
00194 Deliver Tertiary Education through CFB Community College
03112 CFB College Board of Governors
03902 - Computers for Post Secondary Education
03904 - Support Nursing Education at CFB College
03907 - Support Teachers in Training throughTertiary Education
13147- Invest in Post Secondary Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2010	2011	2012	2013	2014
(in thousands)					
Recurrent	7,647	7,009	7,628	7,628	7,761
Capital		1,100	1,375	1,334	1,196
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,647	8,109	9,003	8,961	8,957

Portfolio Programme	E.13 - Manage Education Services and Information 13148- Provide Public Library Services
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office 148 Public Library
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Officer in Charge	Librarian
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Goals/Global Objectives	Increase the capacity and quality of the reading and reference resources available to the public through the Public Library system
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Sub-Programme :	02546 Provide Administrative Support 13148- Invest in Public Library
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	675	690	641	641	651
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	675	690	641	641	651

Portfolio Programme	E.13 - Manage Education Services and Information 13141- Invest in Education
Responsibility Centre	13 - Ministry of Education and Information 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>

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent					
Capital	148	4,900	4,118	4,068	4,008
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	148	4,900	4,118	4,068	4,008

Portfolio Programme	E.13 - Manage Education Services and Information 13088- Inform the Public on Government Activities and Create Public Awareness
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office 088 Information Department
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Officer in Charge	Director of Communications
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Goals/Global Objectives	To inform and educate the public on government supported initiatives, activities and interests.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.To increase access to Government Information via TV	1	Number of additional TV Programs produced
2.To increase effectiveness and quality of Government Information	By 30%	Percentage reduction of post production turn around air time
3.To train Technical Staff in Post Production and Editing activities	80%	Percentage of Technical Staff trained in Post Production and Editing Activities

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	584	720	531	531	539
Capital		60			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	584	780	531	531	539

Portfolio Programme	E.13 - Manage Education Services and Information 13043 Provide Printing Services for the Government
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Responsibility Centre
13 - Ministry of Education and Information 141 -Permanent Secretary's Office 043 Government Printery

Officer in Charge	Manager
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Goals/Global Objectives
To provide the printing and binding needs of the government

Objective(s) for 2012	Expected Results	Performance Indicators
1.Publish a weekly Gazette	52	Number of weekly Gazettes published
2.To produce documents and forms requested in a timely manner	2 weeks	Average turn around time for printing forms and documents for the government

Sub-Programme :
00824 Print government documents 13043- Invest in Printing

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	525	580	548	548	556
Capital		15			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	525	595	548	548	556

C. 13 MINISTRY OF EDUCATION AND INFORMATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
13141	ADMINISTRATION										
1314110	Basic Education Project	36,054,000	382,000	-	-	382,000	24,262,468	66,528	11,333,858	REVENUE	
1314117	Fencing of Schools	1,400,000	100,000	-	-	100,000	-	-	1,300,000	REVENUE	
1314118	Rural Education Project	10,427,521	100,000	-	3,500,000	3,600,000	393,069	66,408	6,318,085	REV/Petroleum Fund	
1314121	Refurbish Head Office	35,642	35,642	-	-	35,642	-	-	-	REVENUE	
13144	SECONDARY EDUCATION										
1314421	Construct Classrooms-Saddlers Secondary High School	4,700,000	2,000,000	-	-	2,000,000	183,728	183,728	1,059,575	REVENUE	
13147	TERTIARY EDUCATION										
1314712	Development of AVEC	1,566,900	575,000	-	-	575,000	428,123	-	563,777	REVENUE	
1314715	Repairs to CFB College	1,705,895	500,000	-	-	500,000	-	-	798,723	REVENUE	
1314717	TVET Tools and Equipment	300,000	300,000	-	-	300,000	-	-	-	REVENUE	
	<i>Biology Laboratory - BHS</i>	<i>369,430</i>	-	-	-	-	-	-	-	<i>REV/BNTF</i>	
	<i>Purchase of School Bus</i>	<i>150,052</i>	-	-	-	-	<i>14,700</i>	<i>14,700</i>	-	<i>REVENUE</i>	
	<i>Transportation for School Meals</i>	<i>57,000</i>	-	-	-	-	-	-	-	<i>REVENUE</i>	
	<i>Basseterre High School Renovation</i>	<i>26,648</i>	-	-	-	-	-	-	-	<i>REVENUE</i>	
	<i>Purchase of Vehicle</i>	<i>60,000</i>	-	-	-	-	-	-	-	<i>REVENUE</i>	
	<i>Renovation of Government Printery</i>	<i>15,000</i>	-	-	-	-	-	-	-	<i>REVENUE</i>	
	<i>Secondary Education Development Project</i>	<i>11,011,434</i>	-	-	-	-	<i>11,011,434</i>	<i>204,566</i>	-	<i>World Bank</i>	
	<i>Construct and Furnish Tabernacle Day Care</i>	<i>2,882,165</i>	-	-	-	-	<i>2,882,165</i>	<i>208,674</i>	-	<i>REV/Turkey Govt</i>	
	<i>School Meals Kitchen Upgrade</i>	<i>170,326</i>	-	-	-	-	<i>170,326</i>	<i>1,113</i>	-	<i>REVENUE</i>	
	TOTAL	70,932,013	3,992,642	-	3,500,000	7,492,642	39,346,013	745,717	21,374,017		

14 - Ministry of Health

**Report on Plans and Priorities
for the Year
2012**

Volume 2

December 2011

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Our Ministry's 2012 plans and priorities are intended to inform not only budgetary allocations for the ensuing year but also our ongoing programme of work. Seven (7) priority areas on which the health sector will continue to focus through implementation of a variety of initiatives have been articulated and translated into activities formulated to achieve the Ministry's Mission of "utilizing its resources to ensure a healthy population by guaranteeing access to health services, which are available, acceptable and affordable to all users in the Federation."

In addition to the national goal of ensuring a fit and healthy population to further the Federation's development agenda, our Ministry is cognizant of St Kitts and Nevis' commitment to and/or participation in several regional and international initiatives. These include The Declaration of the Caricom Heads at their meeting in Nassau in 2001, the Caribbean Cooperation in Health (CCH), United Nations Millennium Development Goals (MDGs), Caricom Summit (2007) on Non-communicable diseases and the Health Agenda in the Americas 2008-2017. Every effort will be expended in 2012 to ensure further success thereby enabling the Federation to meet its various health related commitments and also to benefit from the new opportunities to be derived from the formal establishment of the new Caribbean Public Health Agency (CARPHA) which will become fully functional in 2012.

Fiscal year 2012 will therefore see a further intensification of our efforts as we utilise the National Strategic Plan for Health and Development thereby better positioning the Ministry to meet local as well as regional and/or international objectives of reducing morbidity and mortality associated with several conditions including diabetes, hypertension, obesity and HIV/AIDS. This will be pursued through concentrated efforts to promote prevention with an emphasis on the continued re orientation of primary health care and our greater reliance on evidence to guide decision making to inform the various interventions which will target vulnerable sub groups of the Federation's population, specifically youths and elderly.

Successful attainment of our Ministry's objectives will continue to be determined in large measure on our capacity to successfully navigate the current economic challenges and the extent to which we can more actively engage stakeholders-communities, health care providers and the non health sector, locally, regionally and internationally. This is essential since we are acutely aware that there are several social determinants of health, hence inter and multi sectoral actions are required through the involvement and consistent participation of other stakeholders external to the health sector. In 2012, we will therefore re double our efforts to establish new and/or strengthen existing partnerships so that collectively we can better tackle the social and other determinants of health.

Our Ministry will focus on achieving success in every area and will, through the cadre of dedicated team of health care providers commit ourselves to the principle established in the Constitution of the World Health Organization. It recognizes that "the enjoyment of the highest attainable standard of health is one of the fundamental rights of every human being without distinction to race, religion, and political belief, economic or social condition." I invite every citizen and/or resident of the Federation to collaborate with us as we continue to intensify our efforts to localize the declaration of our CARICOM Heads –"the health of the Nation is the wealth of the Nation."

It is a distinct honour to endorse the proposals submitted and commit to providing steadfast, resolute leadership required to ensure that the Ministry continues to make a significant difference.

Hon. Marcella Liburd
Minister of Health

1.2 Executive Summary

St Kitts and Nevis, like other Caribbean territories is undergoing a demographic transition due to an increase in life expectancy, which now stands at 73.0 years at birth, with males being at 70.3 years and female at 76.3 years, and a reduction in infant mortality rate from a high of 25 deaths/1000 live births to the current level of 12 deaths per 1000 live births. The Caribbean Epidemiology Centre (CAREC) estimates that by 2025, the elderly will constitute more than 10 per cent of the country's population. This and other changes in lifestyles will continue to affect the demands for health services.

Further, there have been changes in the epidemiological disease pattern. Chronic non-communicable diseases such as heart disease, stroke, diabetes, hypertension and cancers have become the main causes of mortality and morbidity. They represent the single biggest expenditure in St Kitts and Nevis' pharmaceutical budget.

The major risk factors to health in St Kitts and Nevis are poor dietary practices, physical inactivity, obesity, alcohol use and underutilization of our preventive health services. Studies conducted by the Caribbean Food and Nutrition Institute (CFNI) in several countries including St Kitts and Nevis on diet and all cancer incidences showed a positive correlation with fat intake and a negative correlation with plant and vegetable intake.

In addition to the foregoing, the following issues are also impacting on the health profile of citizens and residents of St Kitts and Nevis. HIV/AIDS continues to pose a significant challenge to the health sector. Dengue remains endemic and the potential for outbreaks exists due to the relatively high mosquito vector levels. Food borne illnesses is also presenting a difficulty, and is linked to the proliferation of preparation from different sources and poor habits of food handlers. Teen-age pregnancy continues to be a major challenge and while we provide family planning services, it is unclear whether our youths have access to contraceptives at first sexual intercourse.

Much emphasis has been placed on improving child health, resulting in the elimination of most serious childhood infectious diseases due to our effective immunization programmes. In 2010, immunization coverage in St Kitts and Nevis was above 95%. However, some slippage has been observed, particularly among certain sub groups of our populations, who for religious and other reasons do not accept the need for immunizations. St Kitts and Nevis should therefore guard against complacency and protect the gains made, specifically when we consider the increase in the rate of obese children (7.1%-10.6%) and a decrease in child under nutrition, 8.5% to 4.4%.

Other areas of concern include substance abuse among the general population, most specifically alcohol and marijuana. The absence of population based epidemiological studies related to mental illness makes it difficult to quantify the prevalence rates in St Kitts and Nevis. It may be assumed that the prevalence rates are similar to what obtains in other English speaking Caribbean countries. Intentional and unintentional injuries are also emerging as areas of concern.

The Ministry's capacity to provide leadership to ensure significant reduction in mortality and morbidity associated with the disease conditions detailed earlier is dependent on how the health sector responds to the challenges particularly during this period when economic growth is not expected to be robust. Such requires a renewed focus on prevention through the re orientation of

primary health care. The critical issues of concerns are summarized.

In 2010, the Ministry collaborated with PAHO again to conduct a national assessment of the effectiveness of the Ministry to carry out its steering role. Eleven Essential Public Health Functions (EPHFs) were assessed in an effort to determine a base line for improving public health leadership throughout the health system. The most recent results highlighted improvements in a number of areas but also identified other areas where further work is required.

Human resources in our health sector continue to be a critical issue with some noticeable gaps in both the quantum and quality of certain categories of essential personnel and problems associated with recruitment and retention of trained personnel. Some shortages still exist in a number of essential areas including medical laboratory technology, nursing, nutrition, radiology and epidemiology. As a result of our relatively small numbers, staff is required to function in multiple areas and frequently, the loss of one officer means the loss of an entire unit. Fortunately, the local health sector has not been significantly affected by the migration of large numbers of skilled staff to North America and the United Kingdom, in search of better pay, compensation and professional challenges. However, the challenge for the health sector is to secure replacements for personnel retiring from the service having attained the mandatory age of retirement and to facilitate the ongoing training of personnel in a number of defined areas (medical laboratory, nutrition, radiology, epidemiology and pharmacy).

Other human resource challenges include regulation of health professionals, the need to ensure ongoing on the job training, where feasible, taking into consideration the high costs of such outside of St Kitts and Nevis, the absence of a clearly defined public sector performance management system and the ongoing work to develop a human resource plan. These deficiencies are being addressed incrementally and will result in the systemic changes required to further strengthen leadership capacity to better position the health sector to address current and future challenges facing St Kitts and Nevis.

In St Kitts and Nevis, the main source of health financing is through the public purse. Per capita health expenditure averages 5.7 % of GDP. Currently, user fees are in place for a range of services provided at the Health Institutions. While these have some potential to increase revenue, the level at which they are set does not reflect the real costs of providing the services. Further, even where there may be gains in revenues from increased efforts to collect arrears and/or a revision of fees, it is likely that reliance on this financing mechanism may limit access for individuals unable to afford to pay.

The local health sector therefore needs to adapt to the challenges associated with changes required in health financing, in the utilization and demand for health care and the delivery of health services. One of the issues which requires in-depth discussion and more analysis is the feasibility of implementing a national health and medical benefit plan to ensure universal access to health services.

Decision making in the health sector must be data driven. In general, the sector experiences some gaps, resulting in incomplete data flow. It is not always timely, accurate and therefore does not readily lend itself for analysis and decision-making. An important area for ongoing improvement is coordination between our various departments to ensure streamlining of, and taking action on, the data generated throughout the sector.

The relatively high costs of telecommunication services have the potential to negatively impact accessibility and connectivity, including internet, web based services and information. There is however tremendous potential as evident by the sector's participation in a project intended to promote more systematic utilization of modern information and communication technology. Increased utilization of appropriate technology combined with a well-trained workforce, can

improve the quality, collection, analysis and use of health information to improve patient outcomes in St Kitts and Nevis.

Finally, given the current and future changes in the epidemiological profile of the population of St Kitts and Nevis, government's declaration to reduce poverty by reducing vulnerability and risk to economic and social development through improved health of the population and the Federation's commitment to several regional and international initiatives, the Ministry of Health has articulated the following priority areas to guide its programme of work for the period 2008 – 2012.

- (1) Non Communicable Diseases and Physical Activity
- (2) Health and the Environment
- (3) Family Health
- (4) Health System Development
- (5) Mental Health and Substance Abuse
- (6) HIV/AIDS and STIs
- (7) Human Resource Development

1.3 Management Representation Statement

I submit for tabling in Parliament, the annual Report on Plans and Priorities for the Ministry of Health and certify that the information provided in this document, is, to the best of my knowledge, an accurate representation and summary of the Ministry's programme of work for 2012.

The document which will serve as the guide to inform the work programme to be undertaken during fiscal year 2012 was prepared following extensive collaboration and dialogue among several stakeholders deployed throughout the Health Sector. It is based on the contents of the Ministry's Strategic Plan for Health 2008 – 2012.

It is therefore forwarded for further consideration.

Mr Andrew Skerritt
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

1. MINISTRY MISSION

The Ministry of Health shall utilize its resources to ensure a healthy population by guaranteeing access to health services which are available, acceptable and affordable to all users in the Federation.

2. MINISTRY VISION

The Ministry of Health will position itself as the principal organization responsible for safeguarding the health of the people of the Federation.

We will utilize available resources to eliminate barriers to equity in health care. Our services will satisfy and exceed expectations of consumers. We will invest in personnel and other resources to build capacity in pursuit of our goal.

3. VALUES

People First. Quality always

This is underpinned by the following principles:

- FAIRNESS

Striving for an equitable health system and being fair to all stakeholders

- RESPECT

Recognizing the worth of individuals through trust, courtesy, sensitivity and open communication

- INTEGRITY

Achieving outcomes through ethical means with the highest standards of probity and a strong commitment to accountability

- EFFECTIVENESS

Pursuing quality outcomes through team work with an emphasis on professionalism

In the Ministry of Health, we are committed to making things happen through:

- Taking personal responsibility
- Effective inter programme and cross programme management
- Change management
- Continued improvements through inter and intra sectoral collaboration

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The defined priority areas detailed above which are intended to guide the Ministry's work in addition to being consistent with the results of the situational analysis, are indeed supportive of the Government's policy direction and commitment to several regional and international imperatives. For instance, the work programme to be generated from the priority areas will support government's articulation of broad policy directions:

- Pursuing a health policy "aimed at ensuring that the population has adequate access to quality health care at affordable cost;
- Its intention to reduce poverty by reducing vulnerability and risk to economic and social development through improved health of the population;
- Introduction of a national medical insurance scheme to ensure universal access to health care;
- Its commitment and support for achievement of the UN's MDGs, endorsement of the Nassau Declaration, the results of the Summit of Heads on Non Communicable diseases as well as signing on to the Health Agenda for the Americas 2008-2017.
- Its support of and or participation being during the period consistent with the National Strategic Health Plan

The foregoing provides the context in which the Ministry's work is undertaken in 2008 to 2012.

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. Additionally, the objectives are also intended to ensure that the appropriate enabling environment is in place to enable successful implementation of operational activities at the level of the Programmes throughout the health sector.

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

There were some major modifications to the overall strategy of the Ministry during the year. These did not materially affect the Ministry's capacity to undertake the various mandates.

2.2.4 Main Activities Contributing to the Annual Objectives

Government continues to support initiatives which have resulted in significant improvements in the health status of the people of St Kitts and Nevis. It is committed to a health policy which ensures that the Federation's population continues to experience further improvements in their health status through provision of health care at the primary, secondary and tertiary level. Such services must be adequate, accessible, affordable and of high quality as well as efficient and effective. Continued significant improvements in the health status of the people of St Kitts and Nevis is dependent on the Ministry's capacity to plan, implement and monitor comprehensive

interventions/activities purposed to achieve success in the seven (7) priority areas detailed previously in this document.

The Ministry of Health will therefore continue its focus on translating government's commitments into tangible programmes designed to support and promote further improvements in the health status of the population. In 2010, the Ministry will:

- Continue to use the National Strategic Plan for health to guide work throughout the sector; - an integrated Monitoring and Evaluation framework developed results are to be evaluated.

- Strengthen internal measures to ensure that financial and other resources are used efficiently to achieve intended health outcomes; - the use of standardized reporting is required and indicators as the basis to assess progress.

- Collaborate with external partners to guide implementation of mechanisms, including introduction of National Health Insurance, to ensure sustained financing of the health sector; - stakeholders meeting convened with social security.

- Utilize findings from the STEPS research to guide implementation of interventions to prevent and manage NCDs;

- Promote activities which emphasize prevention and adoption of healthy life styles;

- Complete work on at several pieces of legislation to guide regulation and/or provision of health services; with particular emphasis on enactment of the Mental Health, Medical, Environmental Health Acts; - preliminary work has been completed and will continue in 2012.

- Adopt guidelines, protocols to enable standardization of care and provision of health services;

- Commence infrastructure development to facilitate enhanced service delivery; specifically the Old Road Health Centre and Mary Charles Hospital; preliminary work has been completed awaiting approval from Caribbean Development Bank through The Basic needs Trust Fund (BNTF).

- Continue the phased implementation of a comprehensive health information system; - phase 1 has been implemented while phase 2 will continue in 2012

- Introduce at least two (2) new services at Health Institutions; work has commenced with initial focus on the Health Promotion Unit (HPU)

- Support new and/or additional training for staff in defined areas ; general management, monitoring and evaluation, data analysis initiated Support initiation of programmers designed to improve health status of sub groups of the population - children, the elderly, men, women, mental health and substance abusers; school health programmed, community home visit re-introduced

- Continue, with support from local, regional and international partners, implementation of interventions to prevent, detect, treat and control HIV/AIDS, sexually transmitted infections (STIs); OECS Global Fund Project completed, PANCAP/OECS Global fund to be intensified in 2012.

- Adopt the national dietary guidelines; the guidelines have been completed and adopted for use.

- Support implementation of activities intended to strengthen the Essential Public Health Functions; assessment completed results are being analyzed.

- Implementation of activities intended to support renewal of Primary Health Care, several

sensitization activities were supported by the ministry in 2011 and will continue in 2012.

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2012 will continue to be:

- Continued increasing demands for health care specifically those associated with specialized care. The intention is to counter this by stressing the importance of prevention and adoption of healthy life style and ensuring that mechanisms are in place to better position the sector to assess and respond to the demands for specialized health services.
- Continued difficulties of recruiting certain categories of specialized staff, including Medical Laboratory Technologists and Pharmacists. corrective actions being undertaken, two (2) nationals studying lab technology and radiography
- Timely completion of preliminary work to ensure commencement of new infrastructure projects;
- Delayed completion of infrastructure projects which may result in interruption to some services.
- Changes to the macro economic situation resulting in slow release of funds for projects;
- Non-availability of technical staff to support implementation of some planned activities. Every effort will be made to mitigate this by utilizing to the extent possible, technical resources outside the ministry.

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

Achieving further significant improvements in the health status of the population will require ongoing investments to facilitate provision of services, human resource development and construction, renovation of health infrastructure. Whilst this requires consistent allocation of the funds from the national budget, our Ministry recognizes the importance of continued monitoring of the necessary checks and balances to ensure that resources allocated are utilized in the most efficient manner. In 2012, we therefore intend to continue paying particular attention to the following:

- Recruitment of staff on a needs only basis;
- Implementation of more effective internal controls over expenditures, particularly in specific areas-supplies and materials; regular monitoring of expenditure is ongoing.
- Promote seamless integration of financial support received from donor agencies so that it is utilized to complement allocations from the Treasury; several meetings convened with donor agencies, their assistance.
- Timely commencement and completion, to the extent possible of all projects managed by the Ministry.
- Institute measures to monitor and evaluate productivity and reduce absenteeism and irregular attendance where such exists.

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

Implementation of the National Strategic Plan and continuation of several activities which commenced in the previous fiscal year will roll over into 2012 and will require ongoing financial support during the new budgetary cycle.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

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

The Ministry of Health submits four (4) projects, which are all multi phased and are intended to support aspects of its ongoing work to provide quality health care to the population of St Kitts and Nevis. These projects are:

- National Strategic Plan HIV/AIDS Prevention & Control Project 2008-2013;
- Mary Charles Health Facility;
- Health Sector Improvement – focused on community health Services;
- Institutional Enhancement Project

2.3.2 Other Projects Judged Important

The Global Fund to fight Malaria TB and HIV and AIDS currently support a project being implemented by CARICOM through PANCAP. St Kitts and Nevis being one of the beneficiary countries will receive approximately US 150,000 to support activities intended to supplement national efforts in the areas of provision of care and support as well as laboratory strengthening.

2.3.3 Status Report on Major Government Projects

PROJECT ONE (1)

NATIONAL STRATEGIC PLAN (NSP) HIV/AIDS PREVENTION & CONTROL PROJECT 2008-2013

- **Funding:**

E.C. \$4 Million-Government of St Kitts and Nevis

- **Milestones and Progress:**

Project will continue in 2012 in support of the National Strategic Plan for HIV/AIDS and as a follow up to the HIV/AIDS Prevention and Control Project which was funded by World Bank. It is likely that funds and or technical support will be secured from the PEPFAR and PANCAP to enable implementation of several activities.

- **Component:**

To ensure access and availability of HIV/AIDS care and treatment, and prevention services to the population. The project focuses on ensuring the sustainability of framework set in place by the former Control and Prevention project.

PROJECT TWO (2)
MARY CHARLES HEALTH FACILITY

- Funding:
E.C. \$5Million, estimated, sources of Government of St Kitts and Nevis counterpart funding not determined

Project is in its conceptual phase, preliminary discussion ensued to enable completion of sketches.

- Component One (1):
Construction of integrated primary and secondary health care facility, will house the now Mary Charles Hospital and the Molineux Health Centre.
- Component Two (2):
Procurement of equipment which is to be ongoing from 2011 and will continue in 2012.

PROJECT THREE (3)
Health Sector Improvement – focusing on community health

- Funding:
E.C. \$4.0 Million to be sourced from a variety of sources-Revenue, BTNF, Republic of China, Taiwan.

- Milestones and Progress:
Preliminary costings have been finalized for work to be done on the infrastructure and to enable procurement of equipment for health centres.

- Component One (1):
Ensuring continued access and availability of primary health care as well as mental health services focusing on Old Road Health Centre, Mental Health Wing, Cardin Home.
- Component Two (2):
Upgrading all health centres by procuring equipment on an on going basis beginning in 2011 and continuing in 2012. Several pieces of equipment procured through a grant from Social Security

2.4 Transfer Payment Information

The transfer payment beneficiaries for the Health sector are the following:

- Solid Waste Management Corporation: EC\$125,000 p/m
- Quota Contributions (Ministry's responsibility in 2012)
 - World Health Organization (WHO) EC\$12,712.57
 - Pan American Health Organization (PAHO) EC\$55,786.30
 - Caribbean Epidemiology Centre (CAREC) EC\$48,369.16
 - Caribbean Health Research Council (CHRC) EC\$ 8,822.98
 - Caribbean Environmental Health Institute (CEHI) EC\$38,214.24
 - Caribbean Food and Nutrition Institute (CFNI) EC\$ 10,324.41
 - Caribbean Association of Medical Council (CAMC) EC\$ 4,087.85
 - Other (s) (CAAM-HP) EC\$26,999.47

Section 3: Ministry Summary

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Responsibility Centre	14 - Ministry of Health
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To ensure healthy population development by sustaining a cost effective, optimal level of health care which is appropriate, accessible, affordable and acceptable to the citizens and residents of St. Kitts and Nevis.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
14151 Provide Ministry Management and Administrative Support	1,484	2,022	2,043	1,428	1,420
14152 Monitor Health and Environmental Conditions	912	1,419	1,194	1,319	1,319
14152 Promote Good Health and Illness Prevention	436	525	636	499	499
14152 Deliver Health Care in Communities	10,109	11,221	10,741	10,120	10,117
14153 Provide Health Care through Institutions	17,253	16,783	17,875	17,790	17,752
14153 Provide Health Support Services, and Medical Supplies	3,632	2,946	3,310	3,310	3,310
Total	33,827	34,917	35,800	34,466	34,417

Section 4: Program Summary

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14151 Provide Ministry Management and Administrative Support
Responsibility Centre	14 - Ministry of Health 151 -Office of Policy Development and Information Management
Officer in Charge	Administrative Officer
Goals/Global Objectives	To provide effective policy and administrative management and guidance towards maintaining a healthy Nation.
Sub-Programme :	01030 Provide Administrative,policy and planning support 14151-Invest in Health 14151- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,473	1,582	1,443	1,246	1,246
Capital	11	440	600	182	174
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,484	2,022	2,043	1,428	1,420

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

Officer in Charge	Administrative Officer
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Goals/Global Objectives
To inform and create programs to promote and sustain public health

Objective(s) for 2012	Expected Results	Performance Indicators
1. Monitor and report on the health situation of the nation	December 2011	Date the annual report on the nation's health status is produced
2. The inspection of all food handling establishment	100%	Percentage of food handling establishments inspected
3. To ensure that all registered food handlers are properly trained	100%	Percentage of registered food handlers that attend training programmes
4. To ensure that proper procedures are adhered to in respect of the handling of solid waste	52	Number of weekly inspections at the sanitary landfill

Sub-Programme :
Monitor and evaluate the health situation 01203 Monitor solid waste Management 01207 Monitor water quality and food control

Financial Summary

	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
Recurrent	912	1,419	1,194	1,319	1,319
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	912	1,419	1,194	1,319	1,319

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

Officer in Charge	Administrative Officer
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Goals/Global Objectives
Promote a healthy lifestyle to the Federation and the prevention of illnesses

Objective(s) for 2012	Expected Results	Performance Indicators
1.Coordinate implementation of the programme of work negotiated with the PAHO and Ministry of Health	80%	Percentage of activities implemented
2.Implement health components of WHO's FCTC	1	Number of health related actions taken
3.Increase prevention programme targeting vulnerable groups and the general population	3	Number of additional vulnerable groups reached through the programme
4.Strengthen treatment care and support for persons living with HIV/AIDS	10	Number of new persons receiving treatment
5.To develop national guidelines the management of hypertension for St.Kitts and Nevis	June 2011	Date the National guidelines for hypertension are published

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

Financial Summary

	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
Recurrent	436	525	636	499	499
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	436	525	636	499	499

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

Officer in Charge	Administrative Officer
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Goals/Global Objectives
To ensure that all members of the family have the opportunity to reach their full potential for healthy and productive lives

Objective(s) for 2012	Expected Results	Performance Indicators
1.Immunise all children with the approved set of vaccine	at least 95%	Percentage of children vaccinated
2.Implement activities in support of national, regional and international health initiatives	100%	Percentage of activities implemented
3.Reduce dental caries, extractions and periodontal diseases in children	10%	Percentage reduction in dental caries, extractions and periodontal diseases in children
4.To monitor and evaluate programme of work at Community Health Services	100%	Percentage of work programme monitored and evaluated
5.To reduce the morbidity and the mortality rates of women with precancerous and cancerous cervical conditions through pap smear analysis	100%	Percentage of high risk population screened for cervical cancer

Sub-Programme :
01213 Administration of Community Based Services Provide Family Health Care Services Provide Environmental Health Services 1415210 - Health Sector Improvement Project

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	8,609	9,671	9,091	8,483	8,486
Capital		50	150	137	131
Transfer	1,500	1,500	1,500	1,500	1,500
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,109	11,221	10,741	10,120	10,117

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14153 Provide Health Care through Institutions
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 153 Institution Health Services

Officer in Charge	Operations Manager
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Goals/Global Objectives
To provide quality health care services to the Nation

Objective(s) for 2012	Expected Results	Performance Indicators
1. Commence construction and refurbishing of the service areas of the JNF General Hospital	June 2011	Date the refurbishing and construction commences
2. Introduce a comprehensive system to manage biomedical waste	December 2011	Date elements of the system implemented
3. Introduce haemodialysis services	June 2011	Date service introduced
4. To decrease the waiting time for services in Accident and Emergency	5%	Decrease in the average waiting time between Triage and services by the attending physician at Accident and Emergency

Sub-Programme :
Provide Administrative and Maintenance Services Deliver Health Care through hospitals

Financial Summary

	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
Recurrent	17,253	16,276	16,925	16,925	16,925
Capital		507	950	865	827
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	17,253	16,783	17,875	17,790	17,752

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14153 Provide Health Support Services, and Medical Supplies
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 153 Institution Health Services

Officer in Charge	Operations Manager
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Goals/Global Objectives
To provide quality drugs service to the Federation

Objective(s) for 2012	Expected Results	Performance Indicators
1.To provide vital, essential and necessary drugs for the population	90%	Percentage of vital, essential and necessary Pharmaceuticals available per requisition

Sub-Programme :
01246 Procure and distribute pharmaceutical and medical supplies 01258 Dispense pharmaceuticals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	3,632	2,946	3,310	3,310	3,310
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,632	2,946	3,310	3,310	3,310

C. 14 MINISTRY OF HEALTH

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
14151	ADMINISTRATION										
1415117	National Strategic Plan HIV/AIDS Project (2008-2013)	3,400,000	200,000	-	400,000	600,000	200,000	-	2,784,102	REV/PAHO/PEPFAR/PANCAP	
14152	COMMUNITY-BASED HEALTH SERVICES										
1415210	Health Sector Improvement - Health Centres & Mental Wing/Cardin Home Dental Unit	2,500,000	150,000	-	-	150,000	50,000	938,601	1,411,399	REVENUE	
14153	INSTITUTION-BASED HEALTH SERVICES										
1415314	Physical Therapy Department	100,000	50,000	-	-	50,000	50,000	-	24,431	REVENUE	
1415316	Upgrading Mary Charles Hospital	7,500,000	100,000	-	-	100,000	100,000	-	7,400,000	REVENUE	
1415317	Haemodialysis Unit	357,000	300,000	-	-	300,000	357,000	-	57,000	REVENUE	
1415318	Institutional Enhancement Project	2,910,000	500,000	-	-	500,000	-	-	2,410,000	REVENUE	
	<i>Purchase of Ambulance</i>	728,252	-	-	-	-	240,300	-	-	REVENUE	
	<i>Global Youth Tobacco Survey</i>	11,222	-	-	-	-	-	11,222	-	REVENUE	
	<i>Reconstruction of Pogson Health Facility</i>	4,239,273	-	-	-	-	-	-	-	REV/WB	
	TOTAL	21,745,747	1,300,000	-	400,000	1,700,000	997,300	5,051,596	11,222	14,086,932	

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

**Report on Plans and Priorities
for the Year
2012**

Volume 2

December 2011

15 - Ministry of Youth Empowerment, Sports, Info

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the plans and priorities of the Ministry of Youth Empowerment, Sport, Information Technology, Telecommunications and Posts. The Ministry's plans and Priorities are the direct results of its internal and external relationships with the environment, the resources available and the values and expectations of all Stakeholders.

While the World over-laments economic hardship, and here at home we speak of fiscal and financial stabilization; and label the habits of our young people as unacceptable and destructive. The solutions to our social and economic challenges can and will only be formed in the collective and creative capacities of our human capital, that is, our minds.

The Ministry welcomes constructive comments and advice on its Plans and Priorities for Fiscal Year 2012. These are et al:

- Establishment of Youth Business Trust, and in collaboration with local, regional and international agencies provide character & peace building and conflict resolution community workshops.
- The ratification and implementation of a National Sport Development Policy focusing on governance, Sport development, facility management and event planning and hosting.
- The transformation of the operations of the public Sector in to ICT enhanced, cost optimized processes for the provision of customer-centric information services and Products, enabled by a governed information and communications infrastructure.
- Value-Innovative, cost effective and efficient, high quality physical and electronic postal and related services administered and promoted by an advance integrated, interactive business information system and website.

Hon Glenn Phillip
Minister of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts.

1.2 Executive Summary

The Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts remains mindful of the theme for the 2011 Consultations on the national economy:

"The Architecture of an efficient and Sustainable Public Sector in support of our economic growth agenda."

In keeping the theme, the Department of Youth Empowerment and the Department of Sports will be engaged in the following strategic activities:

- Provide training and facility to address the financial and psychological barriers to successful

youth entrepreneurship.

- Launch in collaboration with CARICOM and the University of the West Indies a first degree programme in Youth Work.
- Work in collaboration with the Department of Education and the Department of Community and Gender Affairs to address in a localised way the issues of childhood obesity, increasing incidents of lifestyle diseases, identification of troubled youth and conflict resolution.
- Commission and implement with line agencies and private sector stakeholders a business plan in Sport Tourism, specifically to derive continual and reliable streams of revenue from the commercial use of the major stadiums and recreation grounds.
- The Department of Information Technology and Telecommunications will continue to counsel and advise on the enactment of legislation and regulation vital to our emerging Knowledge/Digital Society and review in collaboration with HIPCAR/ITU relevant telecommunication regulations specifically; Quality of Service (QoS) metrology and enhance regulations, anti-competitive interconnection practices and non-discrimination of services and service providers. Nevertheless, the Ministry will submit to the Cabinet of Ministers a proposal for the formation of a Private Public Partnership to construct, install and commission the GWAN to provide integrated and interactive e-government services.

The Post will embark on a value- innovative programme designed to introduce and price its existing services and products with greater efficacy. ICT's will be used to provide an integrated and interactive business management system.

The most critical success factor is an overall administrative structure and culture where uncertainty is managed proactively by a management team that emphasises attention to tasks, social needs and networking.

1.3 Management Representation Statement

The Annual Report on Plans and Priorities is presented for 2012 on behalf of the Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts.

This is a reflection of the intention of the Ministry to maximise the use of the available resources with a vision which extends beyond the year in perspective. The programmes indicated were designed and presented through consultative planning and collaboration of Stakeholders and Departments within the Ministry.

Mr. Curt Lewis
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To maximize the potential of the youth and ensure that opportunities are provided and made accessible for them to develop positively as an integral part of nation building, inclusive of the sport tourism component; and remain committed to coordinate and monitor government's policies and regulations relating to the use of technology and postal services in order to deliver high quality services to all customers as part of the national effort to enhance the economic landscape.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

This coincides with the overall strategic objective of the Government's policy in relation to the role of the Ministry in the sustainable development of the country. Emphasis is placed on the development and empowerment of our youth, and the National ICT Strategic Plan introduced and adopted in 2006.

The plan clearly identifies the following as essential for achieving the specific aims of greater ICT development, growth and contribution to the economic and social welfare of the Federation:

- Building the information infrastructure and improve the available technology
- Enable the policy and legal environment, and increase awareness through education
- Developing ICT human resources and building capacity (information society)
- Modernising government processes and delivering citizen services through e-Government processes
- Leveraging ICT for economic and social development through public-private partnerships

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with its overall objectives and the goals established for 2012. Youth Empowerment is an area for major emphasis and a fundamental ingredient for the advancement of the nation's youth.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

YOUTH EMPOWERMENT

To mobilize youth groups for positive action through volunteerism and community service

Youth officers will work closely with Community Officers in the three (3) zones already established by the Department of Community Affairs.

Provide an effective and efficient after school Program that will target youth/students from ages 12-16

Continue to work with the 'Youth on the Block' team and conduct training sessions on topics of interest.

Establish an effective 'Youth Media Program' by identifying avenues for youth to positively express themselves: creatively, physically and vocally

Establish a 'National School Leavers Survey' that will provide the Youth and Education

Departments with information from youths as it relates to youth development through planning and delivery of programs for the youth.

Continue community service with the Annual Residential Summer Camp

Encouraging youths in the area of decision making with the continuation of Youth Parliament

SPORTS

To encourage and support the development of National Sports Associations

To continue our partnerships with all stakeholders in our ongoing efforts to establish St. Kitts and Nevis as a premier Sports Tourism destination

To utilize sports as a vehicle for the development of our citizens with emphasis on youth

To collaborate with other Ministries, Regional and International agencies in the development and implementation of our Sport programmes

To review and adopt a comprehensive National Sports Policy that would include a proper strategy for the management of all Sporting Facilities.

To continue to provide training for the turf Management Team and staffs of the Department of Sports in order to improve their level of proficiency

To continue to provide training, scholarships and other opportunities to the youth of St. Kitts and Nevis

To encourage and support the development of National Sports Associations

The establishment of a Sports Development (Statutory) Corporation

To seek alternative sources of funding in order to pursue the proper and effective implementation of all programmes and maintenance of all facilities

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

Delivery of training modules that seeks to improve competencies throughout the private and public sectors

Implementation of recommendations for improved professional development, based on the outcome of surveys being conducted that quantify and qualify the required capacity

Manage Government Wide Area Network (GWAN) infrastructure, with specific application availability

Expansion of the availability of e-mail services, and to establish this as an official form of communication throughout government

Upgrade of CRM services delivered to the public

An active legislative agenda that matures legal frameworks in e-commerce, e-evidence, freedom of information, data protection and privacy, interception of communications

Telecommunications legislation to ensure alignment with regional and international templates, and to maintain relevance to changing technology and use.

IP based telephony throughout government, with its attendant efficiencies and improved service delivery.

Establishment of an Office of E-Government, which will focus efforts to deliver government services – through the identification of processes, process change management and technical operations that support the delivery of e-government functions.

Establishment of an office for ICT related enterprise and development for the conversion of capacity to commercial productivity.

Stabilization and upgrades of a Human Resources Management System (HRMS), Health Management Information System (HMIS), and Traffic Information System (TIS), while seeking to introduce management systems in Agriculture and a Crime Management System (CMS)

Construction of additional web sites and services for government departments and units, with interactive services

Meeting licensing compliance obligations, through consolidation of government licensing procurement, and the introduction of more open source platforms and applications where desirable and practical

Operational Document management system for the secure and efficient brings distribution of information, to include all media types and protocols.

To further increase the number of qualified individuals obtaining professional qualifications to support sophisticated ICT deployments within the private and public sectors

Establishment of VOIP services with its opportunities for improved performance and cost reduction as an outcome of the deployment of GWAN infrastructure

E-government delivery to enable greater access to government online services, and the establishment of process changes that enable interactivity

Establishment of government owned data links between St. Kitts and Nevis for all data traffic as required by various government departments

Facilitate testing of persons pursuing the International Computer Driver's License (ICDL)

POSTS

To provide revenue through the cost-effective production of stamps

To improve the general delivery of postal products and services

To improve organizational efficiency within the postal system and ensure its sustainability

To implement and provide new products and services to meet customers' demands

2.2.5 Main Challenges to Achieve Annual Objectives

Youth Empowerment:

There is an urgent need for additional equipment that will assist the department in undertaking,

managing and recording many of its programmes

There is a need for the Youth Officers to acquire additional training in order to be able to more effectively assist the Nation's youth and youth organizations in acquiring the necessary skills to further develop themselves

Sports:

Lack of adequate resources, tools and equipment to maintain 35 sporting facilities, which includes 18 Cricket Fields, 25 Football Fields, 16 Basketball Courts and 15 Netball Courts

More community involvement is essential in the maintenance and preservation of sporting facilities.

Lack of furniture and technical equipment for the proper and effective functioning of the department

Information Technology and Telecommunications:

Insufficient resources for projects and specific ICT support for other departments

Non availability of experienced and professionally qualified engineers with the resourcefulness to support the server and network deployments, to ensure available, reliable and secure systems

Attracting qualified instructors for professional training programs

Realising the full implementation of regional and international initiatives, such as legislative templates, that impact upon delivery of local objectives

Posts:

Direct competition from private couriers (DHL, Fedex, KDP, etc.)

Natural disasters

Inadequate security

Globilisation and trade liberisation

Inability to respond as a business (corporate entity) given present status

Archaic postal regulations which inhibits reform

Very limited financial resources to respond to general maintenance of infrastructure and the implementation of projects and new services

The need to implement electronic procurement and to make timely data available

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

Human and capital resources will be applied to meeting the long term strategic objectives of the Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts. The Ministry is committed to achieving these goals through collaboration with the public

and private sectors.

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

Outreach to Primary School age youth, increased the numbers served by the Ministry, as such the 2011 allocation reflected an increase to continue this drive.

Infrastructure deployment and web site development and content were below expected results.

Further commitments to training, infrastructure deployment, and improved PE to attract persons with specialised skill impact on expenditure in 2011.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

St. Pauls Sporting Complex
EduNet Project
Develop Business Plan for Government GWAN
Trinity/Boys Playing Field
Upgrading of Grounds at Halfway Tree
Upgrading Sport Facilities
Dieppe Bay Post Office

2.3.2 Other Projects Judged Important

Upgrade Postal Services Project
ICC ODI Cricket

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

SPORTS

Len Harris Cricket Academy \$60,000.00 (annually)
World Anti-doping Agency (W.A.D.A.) \$8,000.00 (annually)
OCASPE \$3,500.00 (annually)

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS

Caribbean Telecommunications Union (C.T.U.)
International Telecommunications Union (I.T.U.)

POST

Caribbean Postal Union (C.P.U.)
Universal Postal Union (U.P.U.)

Section 3: Ministry Summary

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement youth and sports programmes, strengthen relationships with private and public sector sponsors, ensure that the public service is provided with the necessary telecommunication infrastructure and provide affordable and modern postal services.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
15161- Administer Youth Empowerment, Sports, Information and Technology, Telecommunications & Posts	294	540	401	401	408
15149- Support Youth Development	345	467	584	584	591
15123- Develop Sports and people through Sports	2,772	4,734	4,937	3,492	3,287
15089- Provide Telecommunications Services and IT Support	1,563	1,973	2,326	2,308	2,269
15132 Provide Postal Services	2,169	2,868	2,925	2,836	2,888
Total	7,142	10,582	11,173	9,622	9,442

Section 4: Program Summary

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	
Programme	15161- Administer Youth Empowerment, Sports, Information and Technology, Telecommunications & Posts	
Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 161 Administration	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To administer Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	
Objective(s) for 2012	Expected Results	Performance Indicators
1.To provide multimedia presentations addressing Youth issues	36	Number of multimedia presentations addressing Youth issues
2.To provide workshops and outreach programmes designed to address challenges facing youth	12	Number of workshops and outreach programmes
3.To recognise the accomplishments of youth through Ceremonial Awards from the outreach programmes	2	Number of ceremonial awards recognising the accomplishment of youth.
4.To submit proposal for Youth Business Trust to funding agencies like OAS and USAID	July 2012	Date to submit proposal for Youth Business Trust to funding agencies
Sub-Programme :	02764- Provide Administrative Support	

Financial Summary

	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012	Expenditures Projected 2013	Expenditures Projected 2014
	(in thousands)				
Recurrent	294	540	401	401	408
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	294	540	401	401	408

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15149- Support Youth Development

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

Officer in Charge	Director
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Goals/Global Objectives
To foster an enabling environment to empower youths and provide for their sustainable growth and development

Objective(s) for 2012	Expected Results	Performance Indicators
1.To undertake new youth programmes	3	Number of youth programmes implemented

Sub-Programme :
00171 Administer Youth Development
03946 Support Youth Camp and Youth Month
Participate in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	345	467	584	584	591
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	345	467	584	584	591

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15123- Develop Sports and people through Sports

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 123 Sports Department

Officer in Charge	Director
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Goals/Global Objectives
To foster growth and development of Sport in order to encourage active participation of our youth in all aspects of nation building

Objective(s) for 2012	Expected Results	Performance Indicators
1.To build capacity in key areas such as Turf Management, Pitch preparation, and coach courses.	3	Number of training sessions designed to build capacity in key areas.
2.To collaborate with National, Regional and International agencies in development of sporting programmes and events.	6	Number of National, Regional and International sporting events.
3.To provide support to teams participating in local and regional sporting events	5	Number of local and regional sporting events held

Sub-Programme :
15123 Develop people through sports programs and sports tourism
15123- Invest in Sports Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	2,062	2,382	2,500	2,445	2,347
Capital	710	2,352	2,437	1,048	940
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,772	4,734	4,937	3,492	3,287

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

Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 089 Technology Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide cost efficient and timely Information Technology support and training for the Public Service.
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Objective(s) for 2012	Expected Results	Performance Indicators
1.To deploy and upgrade existing e-government systems	8	Number of e-government systems
2.To enact and amend new and existing e-legislation, respectively	3	Number of e-legislation
3.To establish the National Information and Communication Technology foundation	December 2012	Date to establish the ICT foundation
4.To provide training sessions in the development and use of applications	3	Number of training sessions
5.To ratify government wide/national IT and telecommunication policies	December 2012	Date to ratify policy

Sub-Programme :
00847 Information Technology Support and Training
00843 Administer Telecommunication Services
15089- Invest in ICT
Contribute to Regional and International Organisations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,520	1,704	1,605	1,605	1,625
Capital		120	588	570	511
Transfer	43	148	133	133	133
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,563	1,973	2,326	2,308	2,269

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15132 Provide Postal Services

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
132 Postal Services

Officer in Charge	Postmaster General
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Goals/Global Objectives
To provide the public with an affordable and modern postal service

Objective(s) for 2012	Expected Results	Performance Indicators
1.To ensure compliance with quality of service metrics in delivery of local mail on island	2 days	Timeframe to deliver local mail on island
2.To ensure compliance with quality service metrics of delivering express mail on island	24 hours	Timeframe to deliver express mail on island
3.To install Management Information system to measure performance (costing, human resource) effectively and efficiently	May 2012	Date of installation for Management Information system
4.To introduce strategic alignment of information, communication and transportation technologies	3	Number of new services to introduce strategic alignment to Post office using Information, communication and transportation technologies

Sub-Programme :
00403 Administer postal service and customer service
00404 Deliver and dispatch mail
00406 Provide financial services
15132- Invest in postal service
Participate in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	2,095	2,318	2,251	2,251	2,286
Capital		450	550	462	479
Transfer	75	100	123	123	123
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,169	2,868	2,925	2,836	2,888

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
15123	SPORTS DEPARTMENT										
1112310	St. Pauls Sporting Complex	7,343,927	126,309	-	-	126,309	6,922,047	15,307	295,571	REVENUE	
1112318	St Peters Sporting Complex	2,143,814	100,000	-	-	100,000	1,890,494	-	153,320	REVENUE	
1112320	Trinity / Boyds Playing Field	3,320,000	-	1,500,000	-	1,500,000	-	-	1,820,000	ROC	
1112326	Upgrading of Grounds at Half Way Tree	750,000	-	110,581	-	110,581	611,018	194,730	4,651	ROC	
1112339	Upgrading Sporting Facilities	1,712,268	300,000	-	-	300,000	321,717	121,513	909,222	REVENUE	
1512311	ICC ODI Cricket	567,130	300,000	-	-	300,000	-	-	-	REVENUE	
15089	TECHNOLOGY DEPARTMENT										
1508910	EduNet Project	537,640	-	-	537,640	537,640	-	-	-	ECTEL / UFS	
1508911	Develop Business Plan for Government G/WAN	50,000	-	-	50,000	50,000	-	-	-	CDB	
15132	POSTAL SERVICES										
1513210	Dieppe Bay Post Office	550,000	300,000	-	-	300,000	-	-	250,000	REVENUE	
1513211	Upgrade Postal Services	500,000	250,000	-	-	250,000	-	-	250,000	REVENUE	
	2011 CARIFESTA Games	500,000	-	-	-	-	-	-	-	REVENUE	
	ICC Women World Cup	377,964	-	-	-	-	377,964	377,964	-	REVENUE	
	Purchase of Software Upgrade	13,652	-	-	-	-	13,652	-	-	REVENUE	
	ICT Capacity Building Project	59,513	-	-	-	-	59,513	-	-	REVENUE	
	TOTAL	18,425,908	1,376,309	-	2,198,221	3,574,530	10,196,404	709,513	3,682,763		

16 - Ministry of Sustainable Development

**Report on Plans and Priorities
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16 - Ministry of Sustainable Development

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the goals and development strategies for the Ministry of Sustainable Development for 2012 as we focus on the development of forward looking policies to facilitate economic growth and development. Considering the current global economic turbulence the Ministry is compelled to weigh the available development options and seek out new avenues that can help to stimulate economic activity in St. Kitts and Nevis. The effect of the past global financial and economic crisis was evident in the national economy and was manifested in a notable contraction of 4.5% in 2009 after five consecutive years of positive growth. Output from the tourism, construction and manufacturing sectors recorded significant reductions. In 2010, economic activity remained subdued contracting by 4.2% as the growth sectors continued to struggle. We anticipate an easing of these negative pressures as there is some evidence of an incremental rebound as preliminary GDP estimates indicate that economic activity will increase by 0.5% in 2011, with a positive growth of 1.2% projected for 2012.

During this period of adversity the commitment to the creation of a new economy that will enable the Federation to capitalize upon the opportunities of the post recession environment has not wavered. A highly collaborative approach has been utilized to ensure that the Government adopts a forward vision for the present and future social and economic development of the Federation. To underpin the transformation process, the Ministry of Sustainable Development continues to play a vital role in the coordination and implementation of the National Adaptation Strategy (NAS). The Ministry continues to perform its role as the lead Government agency with responsibility for development planning, land management, statistical development, coordination of development cooperation programmes, public sector investment programming and development of the annual capital budget. In 2011, the work of the Ministry was marked by the successful completion of a number of important initiatives including, the introduction of the rebased series of National Accounts and Consumer Price Index, completion of the filed work for the 2011 Population and Housing Census, the completion of the European Union supported Information and Communication Technology for Improving Education, Diversification and Competitiveness (ICT4EDC) project, the GEF/ World Bank supported OPAL project, development of a comprehensive National Poverty Reduction Strategy, and capacity building of human resources.

The rebasing of national accounts is a very important milestone attained by the Ministry as the GDP constitutes an important element of the overall macroeconomic framework of St. Kitts and Nevis. The rebased GDP now provides Government and the private sector with better quality information to guide policy formulation and analysis of the performance of the various sectors that make up the economy. To further enhance our ability to provide accurate and relevant data the Population and Housing Census 2011 was launched in October 2010 and the enumeration of households began in April 2011. It is anticipated that during 2012 work will continue to facilitate the coding, editing, verification and publication of the data while activities related to the Tourism Statistics Update Project will also continue.

Under the ICT4EDC project the Government made critical investment in the advancement of human capacity through various training opportunities in the area of e-readiness, CIW and CompTIA training, and digital media training. This Project has also facilitated the use of ICT to further enhance the competitive advantage in various sectors through the involvement of public and private sector personnel in various regional and international forums and, the procurement of equipment and contracting of technical assistance to further improve business processes.

As we approach 2012 work will continue to build on some of these initiatives to advance the gains that have been achieved particularly as it relates to the strengthening of public-private sector

partnership. Great strides have been made in this regard with the introduction of the National Economic Growth Forum in February 2011 under the theme "Transformation is not an Event; it is a Process". The hosting of this event has provided an important avenue to encourage dialogue and promote ideas that can place St. Kitts and Nevis on a path towards progress and growth notwithstanding the ever changing and challenging global economic environment and aid architecture. It is anticipated that the Forum would be repeated in 2012 as an important step towards fostering greater collaboration between the public and private sector so as to ensure development of the private sector as the main engine of growth. We will also continue to facilitate donor dialogue and, the redesign and development of approaches and processes to encourage greater efficiency and effectiveness of the limited aid flows. In support of Government mandate to reduce the incident poverty among our people the Ministry of Sustainable Development took the lead in overseeing the development of the National Poverty Reduction Strategy and Action Plan (NPRSAP). In this regard, the Ministry will continue its partnership with the Ministry of Community Development, Culture and Gender Affairs and other relevant stakeholders in 2012. Effort would be made to implement activities outlined in the NPRSAP to further facilitate visible improvements in the standard of living of the poor and most vulnerable persons.

Land use planning and management continues to be one of the critical roles performed by the Ministry of Sustainable Development. We will continue to pursue the vision depicted in the 2006 National Physical Development Plan (NPDP) which sets the blue print for the course of physical development over a fifteen (15) year period. Informed by the NPDP, supported by the Environment and, Land and Surveys portfolios, the Ministry undertakes Government's initiative to actively ensure orderly development, environmental preservation and soil conservation. During fiscal year 2012 efforts will continue towards the enhancement of these services, particularly under the Special Land Distribution Initiative where concerted efforts would be made to install basic infrastructure to facilitate home construction.

I wish to use this opportunity to thank all of the professional and talented individuals in the Ministry of Sustainable Development whose dedication and hard work have made it possible for me to be able to present these plans.

The Ministry of Sustainable Development 2012 plans and priorities were prepared under my direction in accordance with the relevant legislation and prevailing policies. As a result of implementing these measures we anticipate that we will be able to achieve the targets presented for 2012. We have set ourselves these expected outcomes in the hope that the economic foundation of St. Kitts and Nevis is strong enough to weather the storm to yield positive growth and albeit slowly reverse the negative trends of the past two years.

Rt. Hon. Dr. Denzil L. Douglas
Minister of Sustainable Development

1.2 Executive Summary

The Ministry of Sustainable Development is one of the key organisations charged with providing development 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 is intent on focusing attention on the forward looking policies and actions required to return the economy to a path of positive growth and development. The importance of current and accurate statistical information remains vital to the planning process and therefore statistical development will receive added attention over the coming months.

The Ministry has six (6) programmes with specific responsibilities for the provision of services

and programmes to achieve its goals and objectives. These programmes are Administration, Economic Affairs and Public Sector Investment Planning, Physical Planning and Environment, Statistics, the Development Control and Planning Board, and Lands and Survey. The Ministry's overall vision is to provide policy and financial advice that leads to sustainable social, physical and economic growth and development. By fostering public and private sector partnership the combined efforts of both sectors holds very good prospects to enhance productivity and competitiveness of St. Kitts and Nevis.

The Ministry's main goals are (1) to support macroeconomic reform to maintain a stable economy (2) to facilitate sustainable development through the appropriate selection, implementation and identification of appropriate financing of capital projects/programmes, (3) to inform policy decisions through the collection and maintenance of accurate statistical data (4) to promote sustainable land use and physical development with a focus towards transforming the economy.

The services provided by the Ministry include:

- Economic planning and reporting
- Management of the environment and land stock
- Management and dissemination of statistics
- Management of development initiatives
- Management and coordination of capital investment
- Donor and aid coordination
- Policy formulation and advice

During 2012 the Ministry will be involved in several new and ongoing initiatives; the launch of a new website by the Ministry and the Special Land Distribution Initiative, the introduction of a new IT Base Land Application Management System ; work on the Population and Housing Census (2011), updating of the Statistical Business Register, management of Tenth European Union Development Fund National Indicative Programme, management of European Union Accompanying Measures Programme, 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 2012.

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 2012 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2012 and beyond. This manual will assist in providing strategic direction to the Ministry in 2012 and in the end will be used to judge the Ministry's performance.

Mrs Hilary Hazel
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

- (1) To create a sustainable economic and physical environment
- (2) To foster a competitive, vibrant environment that promotes productivity and economic growth.
- (3) To transform the economy from sugar to a diversified economy driven mainly by tourism, agriculture, information technology, manufacturing and financial services

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2012 Annual Objectives for the Ministry are:

- (1) To support implementation of policies targetted at stimulating positive growth in real Gross Domestic Product (GDP).
- (2) To effectively manage Crown Lands.
- (3) To improve Aid Coordination.
- (4) To enhance the management of the physical environment.
- (5) To provide reliable statistics.

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

- (1) Development of the National Poverty Reduction Strategy was deleyed and required more effort than anticipated.
- (2) Implementation of the rebased series of CODP and CPI.

2.2.4 Main Activities Contributing to the Annual Objectives

- (1) Launch of the National Poverty Reduction Strategy
- (2) Implementation of Safety and Security 10th EDF Project
- (3) Update the Statistical Business Register
- (4) Coordinate donor activities in St. Kitts and Nevis
- (5) Support Line Ministries in the execution of capital projects
- (6) Coordinate the Public Sector Investment Programme
- (7) Review development proposals
- (8) Implement training in policy formulation, planning policies and procedures, monitoring and evaluation.
- (9) Process land application for housing, commercial and industrial use.
- (10) Develop IT based land management system
- (11) Development of Quality GDP statistics
- (12) Land Management Application System
- (13) Launch Ministry's Website

2.2.5 Main Challenges to Achieve Annual Objectives

- (1) Sourcing skilled personnel
- (2) Restricted access to financial resources to implement programmes

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

Resources will be used to meet the Long-Term Strategic Objectives of the Ministry of Sustainable Development.

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

The results of 2011 have implications for 2012 from a number of areas. For example, as a result of the Poverty Reduction strategy, Government would be required to develop a comprehensive Poverty Reduction Strategy which will required to identify resources to implement the Strategy in 2012. Further, the special Land Distribution Initiative would require substancial investment in infrastructure to fully complete the programme. Data requirements for the IMF Stand by arrangement would have implications for the Ministry in 2012.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The major Capital Projects that the Ministry of Sustainable Development will continue to implement and monitor are:

1. The Special Land Distribution Initiative Project.
2. The Institutional Strengthening for Social and Economic Development Project.
3. 10th EDF Safety and security Project.

2.3.2 Other Projects Judged Important

Tourism Statistics Update Project

The Ministry of Sustainable Development will continue the Tourism Statistics Update Programme and work towards finalizing the Population and Housing Census (2011).

2.3.3 Status Report on Major Government Projects

In 2011 the Ministry of Sustainable Development successfully completed the main outputs of the ICT4EDC Project and the OPAAL Projects.

2.4 Transfer Payment Information

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

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

Section 3: Ministry Summary

Portfolio	E.16 - Manage Sustainable Development
Responsibility Centre	16 - Ministry of Sustainable Development
Officer in Charge	Permanent Secretary
Goals/Global Objectives	
To provide the necessary policy advice, technical expertise, information, management of the environment, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St. Kitts and Nevis.	

Objective(s) for 2012	Expected Results	Performance Indicators
1. To Launch Ministry Website	Feb 2012	Date Ministry Website is launched
2. To efficiently manage Crown Lands	500	Number of acres of Crown Lands distributed
	30 days	Turn around time between qualified requests and allocation of lands
3. To efficiently process Alien Land Holding Licences	50	Number of Licences processed

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
16171- Provide general administration services for Central Planning	2,135	4,547	4,316	4,316	4,316
16172- Develop and maintain strategic development plans	5,629	6,574	2,301	2,301	2,301
16173- Manage Physical Planning and the Environment	1,628	3,176	1,533	1,533	1,533
16174- Collect, compile and disseminate statistics	752	1,877	1,971	1,971	1,971
16176- Register and Manage Land Stock	562	1,163	1,845	1,845	1,845
Total	10,705	17,338	11,965	11,965	11,965

Section 4: Program Summary

Portfolio Programme	E.16 - Manage Sustainable Development 16171- Provide general administration services for Central Planning
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Responsibility Centre	16 - Ministry of Sustainable Development 171 Permanent Secretary's Office
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Officer in Charge	Senior Administrative Officer
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Goals/Global Objectives	To provide efficient and effective administrative and management support as well as related policy guidance to the Ministry.
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Objective(s) for 2012	Expected Results	Performance Indicators
1. Develop and Implement Annual Action Programme	60 days	Average turn around time for developing Annual Action Programme

Sub-Programme :
01255 Provide Administration for Central Planning
01256 Develop and Analyse Policy
16171- Invest in Sustainable Development
16171- Manage Telecommunication Service
03364 Support St. Christopher National Trust

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	705	821	890	890	890
Capital	1,430	3,726	3,426	3,426	3,426
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,135	4,547	4,316	4,316	4,316

Portfolio Programme	E.16 - Manage Sustainable Development 16172- Develop and maintain strategic development plans
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Responsibility Centre	16 - Ministry of Sustainable Development 172 Economic Affairs and Public Sector Investment Program Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide strategic guidance for the economic development of the Federation
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Objective(s) for 2012	Expected Results	Performance Indicators
1.Publish an Annual NAS Report	August 31, 2012	Annual NAS Report
2.Report on the progress of the implementation of the medium term strategy and the PSIP	4	Number of quarterly PSIP reports produced
	4	Number of quarterly Economic reports produced

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 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	592	554	701	701	701
Capital	5,036	6,020	1,600	1,600	1,600
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,629	6,574	2,301	2,301	2,301

Portfolio Programme	E.16 - Manage Sustainable Development 16173- Manage Physical Planning and the Environment
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Responsibility Centre	16 - Ministry of Sustainable Development 173 Physical Planning and the Environment Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide a framework to support the implementation of policies, programmes and measures to control and regulate the development of land and buildings as well as to prevent, mitigate and/or reverse environmental degradation through scientific and technological excellence, raising public awareness, standard setting, advocacy and resource mobilization, thereby contributing to poverty reduction.
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Objective(s) for 2012	Expected Results	Performance Indicators
1. Adoption of the new land use code	June 2012	Date new land use code approved and adopted
2. Complete the Second National Communication for Climate Change.	September 2012	Date to complete the Second National Communication for Climate Change
3. Reduce the processing time for building application	3 weeks	Time taken to process an application
4. Revise and adopt a new building code	June 2012	Date the building code is revised and adopted

Sub-Programme :	16173- Manage Physical Planning 01309 Forward Planning 01310 Control Development 16173- Manage and protect the Environment
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,239	1,195	1,453	1,453	1,453
Capital	389	1,982	80	80	80
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,628	3,176	1,533	1,533	1,533

Portfolio Programme	E.16 - Manage Sustainable Development 16174- Collect, compile and disseminate statistics
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Responsibility Centre	16 - Ministry of Sustainable Development 174 Statistics Department
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Officer in Charge	Director of Statistics
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Goals/Global Objectives	To make available statistical information for planning and policy making
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Objective(s) for 2012	Expected Results	Performance Indicators
1. Conduct Population & Housing Census 2011	March 2012	Date preliminary count is distributed
	Feb 2012	Date questionnaire data is edited and coded
	December 2012	Date questionnaire data is processed
2. Hosting of Producer workshops	March 2012	Date the workshop is hosted
3. Hosting of the Statistics Seminar	October 2012	Date the seminar is hosted
4. Produce the statistics on a timely basis by implementing a new B.O.P Form	June 2012	Date the statistics are published
5. Updating and Extending of Devinfo to Social Ministries	August 2012	Date data entry into Devinfo is completed

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	670	777	671	671	671
Capital	81	1,100	1,300	1,300	1,300
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	752	1,877	1,971	1,971	1,971

Portfolio Programme	E.16 - Manage Sustainable Development 16176- Register and Manage Land Stock
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Responsibility Centre	16 - Ministry of Sustainable Development 176 Lands and Survey Department
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Officer in Charge	Director of Lands and Survey
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Goals/Global Objectives	To facilitate equitable distribution and management of lands
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Objective(s) for 2012	Expected Results	Performance Indicators
1.To Build the capacity of the department to manage and manipulate land information	2	Number of persons trained to manipulate data
2.To Build a reliable spatial data infrastructure of St. Kitts	3	Number of additional areas mapped
3.To Introduce Land Application Management System	Feb 2012	Date Electronic Data Base is implemented

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	562	663	678	678	678
Capital		500	1,166	1,166	1,166
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	562	1,163	1,845	1,845	1,845

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
16171	ADMINISTRATION										
0808528	Special Land Distribution Initiative	10,000,000	2,200,000	-	-	2,200,000	5,726,161	1,071,191	1,199,505	REVENUE	
0808529	Land Management Unit	2,700,000	350,000	-	775,515	1,125,515	275,084	275,084	1,299,401	REV /FAO,UNDP	
1617110	The National Museum Restoration Project	995,000	100,000	-	-	100,000	83,850	83,850	791,764	REVENUE	
16172	ECONOMIC AFFAIRS AND PSIP										
0808524	Institutional Strengthening for Social and Economic Dev.	10,360,639	1,300,000	-	-	1,300,000	8,507,037	2,754,515	-	REVENUE	
1617210	ICT4EDC	9,807,600	300,000	-	-	300,000	2,281,956	2,281,956	7,225,644	REVENUE	
16173	PHYSICAL PLANNING AND ENVIRONMENT										
0808523	Urban Revitalization Project	500,000	-	80,000	-	80,000	-	-	420,000	LOAN	
16174	STATISTICS										
0808514	Tourism Statistics Update Project	514,847	100,000	-	-	100,000	387,025	29,172	-	REVENUE	
0808530	Population and Housing Census 2011	1,810,068	1,200,000	-	-	1,200,000	52,027	52,027	-	REVENUE	
16176	LANDS AND SURVEY										
0808527	Land Cadastre Project	20,000,000	-	-	-	500,000	149,999	-	19,350,001	DEV. AID	
1011710	Conaree Commercial Park	3,541,000	500,000	-	-	500,000	-	-	3,041,000	REVENUE	
1617610	System Upgrade	166,200	166,200	-	-	166,200	-	-	-	REVENUE	
	<i>OECS Protected Areas and Associated Livelihoods</i>	46,424	-	-	-	-	46,423	29,289	-	OECS/WB	
	<i>Poverty Reduction Strategy</i>	162,000	-	-	-	-	-	-	-	REV/CDB	
	<i>National Biosafety Framework</i>	497,880	-	-	-	-	-	-	-	GEF	
	<i>Prep. of the Sec. SKN Natl Comm. to the UNFCCC</i>	102,063	-	-	-	-	102,063	9,446	-	UNDP	
	<i>Terminal Phase-Out Management Project</i>	135,309	-	-	-	-	135,309	-	-	DEV.AID	
	<i>Biodiversity Project</i>	291,418	-	-	-	-	291,418	291,418	-	DEV.AID	
	<i>Ozone Depleting Substances Project</i>	124,489	-	-	-	-	124,489	58,992	-	GEF	
	TOTAL	61,754,936	6,216,200	80,000	1,275,515	7,571,715	18,162,840	6,936,939	33,327,315		

17 - Ministry of Foreign Affairs

**Report on Plans and Priorities
for the Year
2012**

Volume 2

December 2011

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I present the 2012 Budget of the Ministry of Foreign Affairs which highlights the resources necessary to implement its plan and objectives for the upcoming fiscal year.

The Ministry of Foreign Affairs has the mandate of coordinating the foreign policy directives of the Government of the Federation which are defined by the national priorities and are in large measure, affected by prevailing issues impacting the global community. The current developments have created such an evolution that the impact on small developing states such as St. Kitts and Nevis is colossal. Countries that succeed are those which to a large extent understand and adjust to the changing rules speedily and efficiently.

The Federation of St. Kitts and Nevis took its position on the world stage just over twenty-eight years ago and not withstanding its small size, continues to live up to its numerous demands and contend with the myriad of challenges prevalent in the global community. The role of the Ministry of Foreign Affairs cannot therefore be confined to the traditional issues that informed interstate relations even of the past decade. As the major cog around which international and regional partnership revolve, the Ministry of Foreign Affairs must develop its resource base to assist with the effective coordination of the many initiatives that are designed to strengthen the economic, social and political interests of the Federation.

The plethora and nature of issues that constitute the agenda in the international fora not only inform national development thrust but give prominence to the relevance of multilateralism as an imperative for effective foreign policy coordination. The preoccupation of the international community on issues of global import not only gives credence to the necessity of embracing the multilateral approach to understand the model for modern interstate relations but is justified by the nature of the issues with which we contend. On the international scene, the commonality of interests such as the global financial crisis, climate change, HIV/AIDS and NCDs, and the negative effects of crime and violence are some of the major developments that bring into focus the interdependence of states. Global debate on issues such as United Nations reform and the expansion of the membership of the Security Council, and engaging the membership of the United Nations, defines the parameters of our scope of work as a Ministry.

We will seek to expand our presence in the global community through strategic consular representation while promoting our national interest to attract foreign direct investment and educational opportunities. In a world of economic downturn we see this as critical to our development thrust. Moreover, the recent implementation of the free movement of OECS citizens, which is a key aspect of the Revised Treaty of Basseterre, further strengthens regional integration. We recognize the need for synergy and cooperation with regional partners and will therefore continue to pursue our national goals within this vein.

The Ministry must therefore be restructured to deal with the increased demands on small states such as ours which must fulfill our obligations, notwithstanding our small size. Increased funding is vital to continue to support the local operations of the Ministry, as well as to maintain effective representation at embassies and posts in foreign countries. This funding will support a broad array of programs and activities to achieve foreign policy objectives: maintaining the coordination and fluidity of relations with our partners through dialogue; intensifying our collaboration with key States regarding common areas of interest; promotion of efficient multilateral affairs with an increased presence in international organizations; involvement in activities that promote peace and development; strengthening of cooperation in diverse environments and collaborating with Organizations focused on integration of the region and the hemisphere.

It is against this background that the Ministry of Foreign Affairs has budgeted for essential resources that will equip it to assume a more proactive approach in order to ensure effective pursuit of the Federation's interests internationally.

Hon Sam Condor
Minister of Foreign Affairs

1.2 Executive Summary

In an era that is simultaneously defined by the commonality of interests and diversity of identities, interstate relations are driven by the developments in the global community which often and in large part shape our national priorities. This is the philosophy that informs the initiatives of the Ministry of Foreign Affairs as the principal focal point within the Government of the Federation of St. Kitts and Nevis with responsibility for managing the international relations of the Federation.

The objectives of the Ministry are multifold and include, inter alia: coordinating and promoting the foreign policy, safeguarding the welfare of our citizens in the Diaspora, negotiating and formalizing agreements and accords, increasing financial and technical cooperation from bilateral arrangements while expanding on our relations with other countries, participating more actively in regional and multilateral organizations, facilitating the hosting of meetings and other events, facilitating and managing protocol services and utilizing the Diaspora to achieve foreign policy objectives.

The Ministry of Foreign Affairs will continue to promote and protect, through its overseas missions and consular corps, the interests of the Federation and those of its citizens at home and abroad, as well as pursue greater involvement with the Diaspora. Further, it will take advantage of our membership in regional and international organizations, and encourage greater participation which will contribute to the fulfillment of our national objectives.

The Ministry will pursue a cohesive and comprehensive foreign policy, based on friendly bilateral, regional and international relations which will safeguard and enhance the political, economic, cultural and interests of the Federation of St. Kitts and Nevis and those of its citizens abroad. To do this requires resources.

This Report on Plans and Priorities for the year 2012 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.

1.3 Management Representation Statement

On behalf of the Ministry of Foreign Affairs, I present the Annual Report on Plans and Priorities (RPP) for 2012.

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 2012 and further into the medium term.

The Ministry has engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true

reflection of the consensus view of the various personnel in the Ministry.

It is my belief that the document will serve as an important planning instrument and working guide for the operation of the Ministry in 2012 and beyond. This manual will assist in providing strategic direction to the Ministry in 2012 and in the end will be used to judge the Ministry's performance.

Mr. Elvis Newton
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To formulate and implement the foreign policy of St. Kitts and Nevis and to promote as well as to protect and advance the strategic interests of the country abroad with emphasis on development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry of Foreign Affairs which has the mandate of coordinating the foreign policy directives of the Government of the Federation as illustrated in the national priorities, varies in scope and to a large extent depends on the global climate (geo-politics, economic and social issues, current affairs etc.) which continue to require our rapid adjustment and adaptation. The Ministry is perfectly poised to tap into regional and international trends and forecast actions for the overall betterment of the policy development of line ministries. It is imperative that a coordinated and knowledgeable approach be taken, to ensure an effective and efficient flow of information on policy implementation and legal instruments that will ultimately influence governance.

The Ministry of Foreign Affairs therefore continues to function in an environment when the impact of the prolonged global financial crisis has led to austerity measures in donor countries which have further diminished their interest and capacity to provide monetary aid. Reduction in aid/ technical assistance therefore requires a realignment of the relationship between donor and recipient countries which necessitates the Ministry of Foreign Affairs developing a more strategic role in positioning and directing line ministries towards available resources while seeking new avenues of support.

In recent years the economic landscape in our Federation has changed as Government persists in its effort to adapt the developers in the international community that continue to impact small developing states such as our Federation. In response to a global economic recession and the ongoing war against terrorism, it is crucial, at this juncture in the development of our nation for the foreign policy objectives of the Ministry to be focused on advancing, promoting and supporting the national development priorities as outlined in the 2005 National Adaptation Strategy.

The Ministry is cognizant that the Federation has to efficiently manage its own financial resources and will endeavour to remain within the confines of the established budgetary boundaries by utilizing innovative actions to reduce costs e.g. video-conferences and use of other available technology in lieu of travelling for meetings.

Further, frugality in the management of the affairs of the Ministry also requires an assessment of the costs of operating overseas missions by exploring other effective means of representation to better utilize the limited resources. Our membership in CARICOM and OECS affords us an opportunity to access research and technical assistance and collaborate on joint representation; hence our active engagement of those organizations will be maintained.

In order to effectively advance our National goals, the Ministry of Foreign Affairs will pursue the following strategic objectives:

- Promote trade, investment and tourism through bilateral, regional and multilateral cooperation;
- Pursue a 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 to expanding relations and pursuing national priorities;
- Optimize the political social and economic benefits to be derived from the geographical location of St Kitts and Nevis;
- Take full advantage of our membership in regional and international bodies, while fulfilling our role as an active and contributing member;
- Promote adherence to the principles of international law;
- Create and maintain strong networks with the diaspora through our overseas missions;
- Forge closer political and economical 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 trade 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) Maintain the VIP Lounge at the R.L.Bradshaw International Airport
- 8) Provide protocol services for diplomats and other guests of the Government
- 9) Facilitate the hosting of events and meetings
- 10) Initiate the follow up action of regional initiatives e.g. the OECS Economic Commission
- 11) Initiate National Consultations on strategy, policy and legislation and submit findings to Cabinet
- 12) Articulate a comprehensive foreign affairs policy for Cabinet's approval

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

- Requesting regular reporting from the Federation's representatives overseas
- Facilitating training and professional development of staff
- Requesting technical assistance with partnering countries and organizations
- Hosting of regional meetings
- Facilitating the participation of staff at meetings
- Preparation of policy briefs/papers to assist in decision making

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial and human resources
- Resistance to and delay in regular reporting by representatives overseas

- Delay in receipt of assistance due by third parties
- Inability to attend important meetings for which funding is not available
- Securing timely assistance for specific projects from donor countries and organizations
- Late responses from Ministries regarding training opportunities, meetings and /or in the articulation of positions on matters of importance to the Federation
- Differences between national objectives and priorities of donor countries

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

The portfolio's resources will be utilized to implement the activities necessary to achieve the annual goals of:

- i. Implementing the foreign policy objectives of the Federation
- ii. Maintaining and enhancing international and regional relations
- iii. Safeguarding the welfare of citizens in host country or country to which we are accredited
- 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 successes to the previous year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. A project to renovate the Ministry's offices was re-submitted for further consideration
2. One (1) new project to procure a new vehicle to enable the Ministry's performance of its protocol duties

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry of Foreign Affairs participates on behalf of the Government in the following regional and international organisations as a part of its mandate to represent the policies of the Federation.

1. OECS
2. CARICOM
3. CARICOM/HAITI
4. OAS
5. FEMCIDI
6. Commonwealth Secretariat
7. OPCW
8. UN Regular Budget
9. UN Master Capital Plan
10. UN Peacekeeping Int'l Tribunal
11. ACP
12. ACS

As a part of its regional obligations the government shares the cost of Missions in Canada and the European Union.

Section 3: Ministry Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation	
Responsibility Centre	17 - Ministry of Foreign Affairs	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To implement the foreign policy of the Federation of St. Kitts and Nevis.	
Objective(s) for 2012	Expected Results	Performance Indicators
1. Provide through this Unit specialised training in protocol and etiquette	4	Number of training seminars to be held in protocol / etiquette
2. To accede to and ratify international conventions and conclude agreements that advance the national agenda	2	Number of conventions ratified / agreements finalized
3. To assist in the facilitation of hosting meetings which include participants at Ministerial and Head of State level.	4	Number of meetings facilitated
4. To establish a Protocol Unit in the Ministry which provides advisory support on protocol related matters.	1	Date of establishment of said Unit
5. To establish diplomatic and consular relations	3	Number of countries with which St. Kitts and Nevis has established relations/expansion of consular reach
6. To promote the foreign policy of St. Kitts and Nevis in the international fora	6	Number of international meetings/conferences in which the Federation was represented
7. To promote the foreign policy of St. Kitts and Nevis through nationally engaging regional and international partners and organizations.	3	Number of meetings / conferences hosted by the Ministry.
8. To provide developmental, economic, social and security related opportunities for the Federation	5	Number of initiatives developed and implemented through overseas representation
9. To safeguard the welfare of citizens of the Federation Overseas	1month	Average time taken to resolve a complaint/issue
10. To strengthen and deepen the regional integration process as an area of regional commitment.	10	Number of events / meetings to promote cooperation with regional and hemispheric organizations
11. To strengthen capacity to maximize the benefits of regional and international cooperation, and to engage meaningfully with organizations and agencies.	9	Number of technical assistance and training opportunities realized through foreign governments and agencies.
12. Update the Foreign Policy Document which will guide the actions of the Ministry	1	Date of approval of Foreign Policy document

Financial Summary

Programme	Expenditures Actual 2010	Expenditures Estimated 2011	Expenditures Planned 2012 (in thousands)	Expenditures Projected 2013	Expenditures Projected 2014
	17071- Manage General Administration	3,747	6,626	6,083	6,004
17072- Represent the Federation Abroad	4,849	6,412	6,399	6,429	6,429
Total	8,596	13,038	12,482	12,433	12,429

Section 4: Program Summary

Portfolio Programme	E.17 - Manage the Foreign Policy of the Federation 17071- Manage General Administration
Responsibility Centre	17 - Ministry of Foreign Affairs
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement the foreign policy and the foreign trade objectives of the Federation of St. Kitts and Nevis and to participate in and benefit from regional and international bodies and organizations through membership and contributions.
Sub-Programme :	<ul style="list-style-type: none"> 01763 Provide protocol services 00545 Host diplomatic events and meetings 00543 Administer foreign affairs 00551 Participate in Regional and International Organisations 0707110 Refurbish Offices 17071-Invest in Foreign Affairs 17071- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	1,626	2,110	1,620	1,627	1,627
Capital	14	230	177	91	87
Transfer	2,108	4,286	4,286	4,286	4,286
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,747	6,626	6,083	6,004	6,000

Portfolio Programme	E.17 - Manage the Foreign Policy of the Federation 17072- Represent the Federation Abroad
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Responsibility Centre	17 - Ministry of Foreign Affairs
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Officer in Charge	Assistant Secretary
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Goals/Global Objectives	To implement the foreign policy of St. Kitts and Nevis and safeguard the welfare of the Federation in host country or country to which accredited.
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Sub-Programme :	<p>00544 Represent the Federation abroad through the Washington Embassy 00547 Represent the Federation abroad through the Jamaica High Commission 00558 Represent the Federation abroad through the London High Commission 00785 Represent the Federation abroad through the New York Mission 00786 Represent the Federation abroad through the Dubai Consulate 00787 Represent the Federation abroad through the Toronto Consulate 02082 Represent the Federation abroad through the Taiwan Embassy 17072 Invest in Missions</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2010	Estimated 2011	Planned 2012	Projected 2013	Projected 2014
	(in thousands)				
Recurrent	4,849	6,412	6,399	6,429	6,429
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,849	6,412	6,399	6,429	6,429

C. 17 MINISTRY OF FOREIGN AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2012				Approved Estimate 2011 \$	Total Expenditure to 31.12.10 \$	Actual 2010 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
17071	ADMINISTRATION										
0707110	Refurbishing of Ministry Offices	120,000	-	-	24,731	24,731	39,959	13,520	55,311	Republic of Korea	
1707110	Purchase of Vehicle - Ministry	52,000	52,000	-	52,000	52,000	-	-	-	REVENUE	
1707111	Purchase of Vehicles - Embassies	100,000	100,000	-	100,000	100,000	-	-	-	REVENUE	
	TOTAL	272,000	152,000	-	24,731	176,731	39,959	13,520	55,311		

Approved Staff Positions

01 – GOVERNOR GENERAL

01 - GOVERNOR GENERAL

E. 01001001 ADMINISTRATION
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2012	2011
Governor General (C)	1	1
Aide-de-Camp and Special Assistant to the Governor (C)	1	1
Comptroller and Private Secretary (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Financial Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Total Staff	6	6

02 – PARLIAMENT

02 - PARLIAMENT

E. 02011011 ADMINISTRATION
00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE

STAFF POSITIONS	2012	2011
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	2012	2011
Director of Audit (K45)	1	1
Audit Assistant (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	3	3

E. 03022051 AUDITS
00991 CONDUCT VFM AND AUDITS
PROGRAMME AUDITS

STAFF POSITIONS	2012	2011
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	2012	2011
Deputy Director of Audit (K42)	1	1
Audit Manager (K33-K38/K39-K41)	1	1
Senior Auditor (K28-K32)	1	1
Auditor (K22-K27)	1	1
Audit Assistant (K10-K21)	5	5
Total Staff	9	9

04 – MINISTRY OF JUSTICE AND LEGAL AFFAIRS

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

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

STAFF POSITIONS	2012	2011
Attorney General (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. 04032071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT**

STAFF POSITIONS	2012	2011
Director of Public Prosecution (K45)	1	1
Solicitor General (K45)	1	1
Senior Parliamentary Counsel (K43)	1	1
Parliamentary Counsel (K42)	1	1
Counsel (K35-K42)	12	12
Total Staff	16	16

**E. 04033081 LEGAL AID CLINIC
01410 PROVIDE LEGAL ASSISTANCE
TO THE PUBLIC**

STAFF POSITIONS	2012	2011
Director (K42)	1	1
Research Assistant (K28-K32)	1	1
Total Staff	2	2

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

STAFF POSITIONS	2012	2011
Ombudsman (K45)	1	1
Total Staff	1	1

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

E. 04059221 REGISTRAR'S OFFICE
01257 REGISTER PROPERTY /
OTHER LEGAL DOCUMENTS

STAFF POSITIONS	2012	2011
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Clerk/Binder (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	7

E. 04059223 REGISTRAR'S OFFICE
01582 REGISTER INTELLECTUAL PROPERTY

STAFF POSITIONS	2012	2011
Assistant Registrar (K33-K41)	1	1
Clerk (K10-K21)	1	1
Total Staff	2	2

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

STAFF POSITIONS	2012	2011
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Court Stenographer (K22-K30)	2	2
Senior Bailiff (K22-K27)	1	1
IT Clerk (K10-K21)/(K22-27)	1	-
Bailiff (K10-K21)	1	1
Clerk (K10-K21)	5	6
Total Staff	13	13

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

STAFF POSITIONS	2012	2011
Senior Magistrate (K44)	1	1
Magistrate (K43)	3	3
Assistant Secretary (K33-K38)	1	1
Court Stenographer (K22-K30)	1	1
Senior Clerk (K22-K27)	2	2
Senior Bailiff (K22-K27)	1	1
Clerk (K10-K21)	5	5
Bailiff (K10-K21)	4	4
Clerk/Bailiff (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	21	21

05 – OFFICE OF THE PRIME MINISTER

05 - OFFICE OF THE PRIME MINISTER

**E. 05041091 ADMINISTRATION
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2012	2011
Prime Minister (C)	1	1
Chief Secretary (K47)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	1	1
Senior Assistant Secretary (K33-K38/K39-K41)	1	2
Press Secretary (K40)	1	1
Assistant Secretary (K33-K38)	2	2
Personal Assistant (K33-K38)	1	1
Personal Assistant (K28-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	4
Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Total Staff	17	21

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

STAFF POSITIONS	2012	2011
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**E. 05041093 ADMINISTRATION
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2012	2011
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	2012	2011
Permanent Secretary (K45)	1	-
Executive Officer (K28-K32)	2	1
Total Staff	3	1

05 - OFFICE OF THE PRIME MINISTER

E. 05041097 ADMINISTRATION

00833 PRESERVE/ARCHIVE IMPORTANT RECORDS

STAFF POSITIONS	2012	2011
Director (K39-K41)	1	1
Laboratory Technician (K19-K26)	1	1
Archive Assistant (K10-K21)	1	1
Repository Assistant (K7-K17)	1	1
Total Staff	4	4

E. 05041098 ADMINISTRATION

03608 CITIZENSHIP BY INVESTMENT

STAFF POSITIONS	2012	2011
Permanent Secretary (K45)	1	-
Director (K43)	1	-
Assistant Secretary (K33-K38)	1	-
Senior Clerk (K22-K27)	3	-
Junior Clerk (K10-K21)	5	-
Total Staff	11	0

E. 05042101 HUMAN RESOURCE MANAGEMENT DEPARTMENT

01361 MANAGE HUMAN RESOURCES

STAFF POSITIONS	2012	2011
Chief Personnel Officer (K45)	1	1
Deputy Chief Personnel Officer (K43)	1	1
Deputy Director (K42)	-	1
Human Resource Manager (K33-K38/K39-K41)	4	4
Administrative Officer (K33-K38/K39-K41)	2	1
Assistant Human Resource Manager (K33-K38)	3	3
Human Resource Assistant (K28-K32)	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
Office Attendent (K1-K14)	2	2
Total Staff	30	30

05 - OFFICE OF THE PRIME MINISTER

**E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.
01366 SUPPORT THE SERVICES COMMISSIONS**

STAFF POSITIONS	2012	2011
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

**E. 05042103 HUMAN RESOURCE MANAGEMENT DEPT.
01367 REFORM THE PUBLIC SERVICE**

STAFF POSITIONS	2012	2011
Permanent Secretary (K45)	-	1
Total Staff	0	1

**E. 05087361 ST. KITTS INVESTMENT PROMOTION AGENCY
01050 FACILITATE INVESTMENT PROMOTION PROJECT**

STAFF POSITIONS	2012	2011
Market Research Officer (K33-K38)	1	1
Junior Clerk (K10-K21)	1	1
Office Attendant/Driver (K1-K17)	1	1
Total Staff	3	3

05 - OFFICE OF THE PRIME MINISTER

E. 05044122 ANTI CRIME UNIT - POLICE
00707 PROVIDE POLICE SERV. TO COMMUNITIES

STAFF POSITIONS	2012	2011
Commissioner of Police (K44)	1	1
Deputy Commissioner of Police (K42)	1	1
Personnel Officer (K42)	1	1
Assistant Commissioner (K41)	3	1
Superintendent (K39)	7	7
Communications Officer (K39)	1	1
Force Finance Officer (K33-K38)	1	1
Inspector (K32-K34)	25	25
Station Sergeant (K30)	2	4
Sergeant (K26-K28)	43	43
Technician (K26-K28)	2	2
Senior Clerk (K22-K27)	3	3
Corporal (K22-K25)	25	25
Constable (K15-K21)	299	299
Clerk (K10-K21)	7	7
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	36	36
Total Staff	465	465

E. 05044123 ANTI CRIME UNIT - DEFENCE FORCE
00752 PROVIDE FOR DEFENCE OF THE FEDERATION

STAFF POSITIONS	2012	2011
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)	69	69
Total Staff	99	99

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

STAFF POSITIONS	2012	2011
Captain (K39-K41)	1	1
Lieutenant (K34-K37)	3	3
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	4	4
Corporal (K22-K25)	3	3
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	17	17
Total Staff	36	36

**06 – MINISTRY OF
HOMELAND SECURITY
AND LABOUR**

06 - MINISTRY OF HOMELAND SECURITY AND LABOUR

E. 06051141 ADMINISTRATION
00703 PROVIDE ADMINISTRATIVE SERVICES

E. 06053161 FIRE AND RESCUE SERVICES
00748 PROVIDE FIRE AND PARAMEDIC SERVICES

STAFF POSITIONS	2012	2011
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	3	3
Psychologist (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	6	6
Messenger (K1-K14)	1	1
Total Staff	18	18

STAFF POSITIONS	2012	2011
Chief Fire Officer (K44)	1	1
Deputy Chief Fire Officer (K42)	1	1
Divisional Fire Officer (K39)	1	1
Fire Station Officer (K32-K34)	2	2
Finance Officer (K28-K32)	1	1
Fire Sub-Station Officer II (K30)	3	3
Fire Sub-Station Officer I (K26-K28)	4	4
Senior Clerk (K22-K27)	1	1
Fire Sub-Officer (K22-K25)	12	12
Fire Officer (K15-K21)	74	74
Clerk (K10-K21)	1	1
Total Staff	101	101

06 - MINISTRY OF HOMELAND SECURITY AND LABOUR

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

STAFF POSITIONS	2012	2011
Superintendent (K42)	1	1
Assistant Superintendent (K35-K37)	1	1
Chief Prison Officer (K29-K33)	2	2
Matron (K28-K32)	1	1
Principal Prison Officer (K26-K28)	4	4
Senior Prison Officer (K22-K25)	8	8
Prison Officer (K15-K21)	36	36
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	61	61

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

STAFF POSITIONS	2012	2011
National Disaster Co-ordinator (K43)	1	1
Deputy National Disaster Co-ordinator (K33-K41)	1	1
Planning Officer (K33-K38)	1	1
Public Relations Officer (K28-K32)	1	1
Field Officer (K28-K32)	1	1
District Co-ordinator (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	9	9

**E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE**

STAFF POSITIONS	2012	2011
Co-ordinator (K43)	1	1
Executive Officer (K28-K32)	1	1
Total Staff	2	2

**E. 06061241 LABOUR DEPARTMENT
00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS**

STAFF POSITIONS	2012	2011
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	5
Executive Officer (K28-K32)	1	1
Junior Labour Officer (K22-K27)	1	2
Typist (K10-K21)	1	1
Clerk (K10-K21)	6	6
Messenger (K1-K14)	1	1
Total Staff	19	19

**07 – MINISTRY OF
INTERNATIONAL TRADE,
INDUSTRY, COMMERCE AND
CONSUMER AFFAIRS**

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07074281 INTERNATIONAL TRADE
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2012	2011
Ambassador (45)	1	1
Director, Trade Research (K39-K41)	1	1
Senior Trade Policy Officer (K39-K41)	1	1
Trade Policy Officer (K33-K38)	3	3
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Messenger (K1-K14)	1	1
Total Staff	11	11

**E. 07117511 CONSUMER AFFAIRS
01389 PROVIDE ADMINISTRATIVE SUPPORT
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2012	2011
01389 Assistant Director (K43)	1	1
01391 Administrative Officer/Supply Officer (K28-K32)	1	1
Senior Clerk (22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Total Staff	6	6

**E. 07075291 ADMINISTRATION
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2012	2011
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative/Research Assistant (K33-K38)	1	1
Executive/Administrative Officer (K28/K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	8	8

**E. 07117511 CONSUMER AFFAIRS
01399 ENFORCE AND MONITOR PRICE CONTROLS**

STAFF POSITIONS	2012	2011
Communications Officer (K33-K38)	1	1
Price Control Officer (K22-K27)/(K28-32)/(K33-K38)	2	2
Investigations Officer (K22-K27)	2	2
Senior Clerk (22-K27)	1	1
Total Staff	6	6

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01386 TECHNICAL ASSISTANCE ON STANDARDS**

STAFF POSITIONS	2012	2011
Chemist I (K39-K41)	1	1
Chemist II (K33-K38)	1	1
Microbiologist (K33-K38)	1	1
Laboratory Technician (K10-K21)	4	4
Clerk (K10-K21)	1	1
Total Staff	8	8

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

STAFF POSITIONS	2012	2011
Director (K43)	1	1
Entomologist (K33-K38)	1	1
Total Staff	2	2

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

STAFF POSITIONS	2012	2011
Business Development Officer (K33-K38)	1	1
Marketing Support Officer (K33-K38)	1	1
Project Development Officer (K33-K38)	1	1
Total Staff	3	3

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2012	2011
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	2012	2011
Financial Secretary (K47)	1	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Business Analyst (K33-K38/K39-K41)	2	2
Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	5	6
Office Attendant (K1-K14)	1	1
Deputy Director General (K42)	1	1
Deputy Registrar (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Total Staff	19	20

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

STAFF POSITIONS	2012	2011
Fiscal Unit		
Senior Economist (K42)	1	1
Economist (K33-K38/K39-K41)	3	3
Debt Management Unit		
Debt (Front & Middle) Office Manager (K42)	1	1
Debt Analyst (K33-K38/K39-K41)	1	1
Economist (K33-K38/K39-K41)	2	2
Total Staff	8	8

**E. 08081303 BUDGET DIVISION
00946 PREPARE AND MONITOR THE STATE BUDGET**

STAFF POSITIONS	2012	2011
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38/K39-K41)	4	4
Total Staff	5	5

**E. 08081304 CENTRALISED PURCHASING UNIT
00880 PROCURE GOVERNMENT SUPPLIES**

STAFF POSITIONS	2012	2011
Supervisor (K33-K38)	1	1
Executive Officer (K28-32)	1	-
Senior Clerk (K22-K27)	1	2
Technician (K22-K27)	1	1
Clerk (K10-K21)	5	3
Office Attendant/Driver (K8-K19)	3	3
Total Staff	12	10

08 - MINISTRY OF FINANCE

**E. 08082311 ACCOUNTANT GENERAL- ADMIN.
02043 FIN. CONTROL AND FIN. MANAGEMENT**

STAFF POSITIONS	2012	2011
Accountant General (K44)	1	1
Deputy Accountant General (K42)	1	1
Assistant Accountant General (K41)	1	1
Financial Analyst (K33-K38/K39-K41)	1	1
Payroll Supervisor (K28-K32)	1	1
Administrative Assistant (K22-K27)	1	1
Administrative Officer (K10-K21)	1	1
Payroll Officer I (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	9	9

**E. 08082312 ACCOUNTANT GENERAL - FUNDS MANAGEMENT
01152 CASH MANAGEMENT UNIT**

STAFF POSITIONS	2012	2011
Funds Manager (K39-K41)	1	1
Cash Management Analyst (K33-K38)	1	1
Funds Supervisor (K28-K32)	1	1
Customer Service Officer/Cashier (K22-K27)	1	1
Cash Management Officer II (K22-K27)	1	1
Payment Officer I (K10-K21)	2	2
Total Staff	7	7

**E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT.
01146 PROVIDE SYSTEMS SUPPORT**

STAFF POSITIONS	2012	2011
Systems Manager (K39-K41)	1	1
Systems Administrator (K28-K32/K33-K38/K39-K41)	4	4
Network Administrator (K33-K38)	1	1
Total Staff	6	6

**E. 08082314 ACCOUNTANT GENERAL- INTERNAL AUDIT
01147 PROVIDE INTERNAL AUDIT SERVICES**

STAFF POSITIONS	2012	2011
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)	3	3
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	1	1
Total Staff	6	6

08 - MINISTRY OF FINANCE

**E. 08082315 ACCOUNTANT GENERAL - DEBT MANAGEMENT
01148 MONITOR AND REPORT ON PUBLIC DEBT**

STAFF POSITIONS	2012	2011
Debt Manager (K39-K41)	1	1
Senior Debt Analyst (K39-K41)	1	-
Debt Analyst I (K33-K38)	3	3
Debt Officer I (K28-K32)	1	1
Total Staff	6	5

**E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING
01144 ACCOUNTING AND REPORTING UNIT**

STAFF POSITIONS	2012	2011
Senior Accountant (K39-K41)	1	1
Accountant (K33-K38)	2	2
Assistant Accountant (K28-K32)	1	1
Accounts Clerk II (K22-K27)	1	1
Accounts Clerk I (K10-K21)	2	2
Total Staff	7	7

**E. 08083321 INLAND REVENUE - ADMIN. & INFO. TECH.
00996 PROVIDE ADMINISTRATIVE SUPPORT
00997 PROVIDE INFO. AND TECH. SUPPORT
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2012	2011
00996		
Comptroller (K44)	1	1
Deputy Comptroller (K42)	1	1
Tax Specialist (K33-K38/K39-K41)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	4	4
Van Driver (K7-K17)	1	1
Messenger (K1-K14)	1	1
00997		
Systems Manager (K42)	1	1
Senior Tax Inspector (K33-K38/39-K41)	1	1
Executive Officer (K28-K32)	1	1
03102		
Deputy Comptroller-Tax Reform (K42)	1	1
Senior Tax Inspectors (K33-K38/K39-K41)	18	18
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	1	1
Junior Tax Officer (K10-K21)	3	3
Messenger (K1-K14)	1	1
Total Staff	40	40

**E. 08083322 INLAND REVENUE - ASSESSMENT AND AUDIT
00999 ASSESS TAX LIABILITY TAX DECLARATION
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2012	2011
00999		
Senior Tax Inspector (K33-K38/K39-K41)	2	2
Junior Tax Officer (K10-K21)	2	2
01001		
Audit Manager (K39-K41)	1	1
Senior Tax Inspector (K33-K38/K39-K41)	12	12
Total Staff	17	17

08 - MINISTRY OF FINANCE

E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
00998 TAXPAYER SERVICE INCLUDING REGISTRATION
01000 COLLECT TAXES AND ENFORCE COLLECTION

STAFF POSITIONS	2012	2011
00998		
Senior Tax Inspector (K33-K38/K39-K41)	1	1
Executive Officer (K28-K32)	2	2
Senior Tax Officer (K22-K27)	4	4
Junior Tax Officer (K10-K21)	2	2
01000		
Senior Tax Inspector (K33-K38/K39-K41)	2	2
Senior Tax Officer (K22-K27)	1	1
Junior Tax Officer (K10-K21)	5	5
Total Staff	17	17

E. 08083324 INLAND REVENUE - PROPERTY VALUATION
01002 PROVIDE PROPERTY VALUATION SERVICE

STAFF POSITIONS	2012	2011
Chief Valuation Officer (K39-K41)	1	1
Senior Tax Inspector (K33-K38/K39-K41)	2	2
Executive Officer (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	3	3
Total Staff	9	9

E. 08084331 CUSTOMS - ADMINISTRATION
01422 ADMINISTER THE CUSTOMS FUNCTION

STAFF POSITIONS	2012	2011
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller (K36-K40)	7	7
Accountant (K33-K38/K39-K41)	1	1
Administrative Research Assistant (K33-K38/K39-K41)	1	1
Customs Officer IV (K32-K35)	3	3
Customs Officer III (K26-K30)	1	1
Customs Officer I/II (K10-K17/K18-K25)	8	8
Customs Assistant (K10-K21)	5	5
Total Staff	28	28

E. 08084332 CUSTOMS - EXAMINATION AND VALUATION DIVISION
01423 EXAMINE AND EVALUATE CARGO

STAFF POSITIONS	2012	2011
Customs Officer IV (K32-K35)	3	3
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	15	15
Total Staff	23	23

08 - MINISTRY OF FINANCE

**E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW**

STAFF POSITIONS	2012	2011
Customs Officer IV (K32-K35)	3	3
Customs Officer III (K26-K30)	4	4
Customs Officer I/II (K10-K17/K18-K25)	15	15
Customs Assistant (K10-K21)	2	2
Customs Assistant (K10-K21)	6	6
Total Staff	30	30

**E. 08084334 CUSTOMS - DECLARATION PROCESSING & COLL.
01425 PROCESSING AND COLLECT. SERVICES**

STAFF POSITIONS	2012	2011
Customs Officer IV (K32-K35)	4	3
Customs Systems Technician (K22-K32)	1	2
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	15	15
Total Staff	25	25

**E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.
00874 COUNTER MEASURES - AML/TF**

STAFF POSITIONS	2012	2011
Director (K44)	1	1
Senior Intelligence Analyst (K39-K41)	1	1
Intelligence Analyst (K33-K38)	3	3
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	7

**09 – MINISTRY OF SOCIAL AND
COMMUNITY DEVELOPMENT,
CULTURE AND
GENDER AFFAIRS**

09 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, CULTURE, AND GENDER AFFAIRS

**E. 09101411 ADMINISTRATION
00285 ADMINISTRATIVE AND POLICY SUPPORT**

STAFF POSITIONS	2012	2011
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Project Officer II (K38-K41)	1	1
Director, Counseling Unit (K33-K38)	1	1
Administrative Assistant (K33-K38)	1	1
Administrative Assistant CLO (BNTF) (K33-K38)	1	1
Counselor (K28-K32/K33-K38)	1	1
Project Officer (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Junior Clerk (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	14	14

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.**

STAFF POSITIONS	2012	2011
Director, Social & Community Development (K33-K40)	1	1
Social Assistance Supervisor (K30)	1	1
Community Affairs & Social Officer (K22-K27/K28-K32/K33-K38)	6	6
Social Assistance Officer (K22-K27)	5	5
Clerk (K10-K21)	1	1
Home Care Officer (K10-K17)	18	18
Office Attendant (K1-K14)	1	1
Total Staff	33	33

**E. 09103431 GENDER AFFAIRS
00349 FACILITATE GENDER AWARENESS**

STAFF POSITIONS	2012	2011
Director (K43)	1	1
Gender Field Officer (K22-K27/K28-K32/K33-38)	2	2
Clerk (K10-K21)	1	1
Total Staff	4	4

**E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00351 CHILD CARE AND PROTECTION SERVICES**

STAFF POSITIONS	2012	2011
Director, Probation and Child Protection Services (K30-K40)	1	1
Senior Child Protection Officer (K33-K38)	1	1
Probation/Truancy Officer (K28-K32/K33-K38)	8	8
Probation Officer/ Investigator (K28-K32/K33-K38)	1	1
Child Protection Officer (K22-K27)	2	2
Part-Time Probation Officer	1	1
Clerk (K10-K21)	1	1
Total Staff	15	15

09 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, CULTURE, AND GENDER AFFAIRS

E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTER

E. 09124551 CULTURE DEPARTMENT
00257 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2012	2011
Director (K40)	1	1
Deputy Director (K38-K39)	1	1
Assistant Deputy Director (K33-K38)	1	1
Counsellor (K38-K39)	1	1
Case Workers (K28-K32/K33-K38)	3	3
Administrative Assistant (K22-K27/K28-K32)	1	1
Home Care Managers (K22-K27)	4	4
Night Duty Staff (K10-K21)	8	8
Clerk (K10-K21)	1	1
Office Attendant/Maintenance (K7-K17)	1	1
House Keeper (K10-K21)	1	1
Total Staff	23	23

STAFF POSITIONS	2012	2011
Director (K35-K38)	1	1
Research and Documentation Specialist (K30-K35)	1	1
Music Specialist (K30-K35)	1	1
Dance Specialist (K30-K35)	1	1
Secretary (K23-K28)	1	1
Asst. Research & Documentation Specialist (K10-K21)	1	1
Drumming Officer (K10-K21)	1	1
Messenger/Driver (K1-K14)	1	1
Total Staff	8	8

**10 – MINISTRY OF
AGRICULTURE,
MARINE RESOURCES AND
CONSTITUTIONAL
EMPOWERMENT**

10 - MINISTRY OF AGRICULTURE, MARINE SERVICES AND CONSTITUENCY EMPOWERMENT

**E. 10111451 ADMINISTRATION
00051 SUPPORT ADMINISTRATION OF THE MINISTRY**

STAFF POSITIONS	2012	2011
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Special Assistant (C)	1	1
Agriculture Development Advisor (K43)	1	1
Senior Assistant Secretary (K39-K41)	-	1
Assistant Secretary (K33-K38)	2	1
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K10-K21)	2	2
Clerk (K10-K21)	2	2
Total Staff	12	12

**E. 10112461 AGRICULTURAL SERVICES
00014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2012	2011
Director of Agriculture (K43)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	6	6

**E. 10111451 ADMINISTRATION
00008 PROVIDE POLICY SUPPORT**

STAFF POSITIONS	2012	2011
Communications Manager (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	2012	2011
Chief Extension Officer (K33-K41)	1	1
Agronomist (K33-K40)	2	2
Agricultural Officer (K33-K40)	2	2
Agricultural Engineer (K33-K40)	1	1
Forestry Officer (K33-K38)	1	1
Agronomy Assistant (K22-K27)	1	1
Extension Officer (K25-K32)	3	3
Engineering Assistant (K22-K27)	1	1
Plant Quarantine Officer (K22-K27)	1	1
Tree Crops Officer (K22-K27)	1	1
Agricultural Assistant (K22-K27)	1	1
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Forestry Guard (K7-K17)	1	1
Forestry Ranger	4	4
Clerk (K10-K21)	1	1
Total Staff	26	26

10 - MINISTRY OF AGRICULTURE, MARINE SERVICES AND CONSTITUENCY EMPOWERMENT

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2012	2011
Animal Health Officer (K33-K41)	1	1
Chief Veterinary Officer (K40)	1	1
Livestock Production Officer (K33-K40)	1	1
Veterinary Officer (K33-K40)	1	1
Manager, Abattoir and Public Markets (K28-K32)	1	1
Veterinary Assistant (K22-K27)	1	1
Extension Officer (K22-K27)	3	3
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	16	16

**E. 10114481 DEPARTMENT OF CO-OPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2012	2011
Registrar (K33-K38)	1	1
Co-operatives Auditor (K33-K38)	2	2
Co-operatives Officer (K22-K27)	1	1
Clerk (K10-K21)		
Total Staff	5	5

**E. 10115491 MARINE RESOURCES
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2012	2011
Senior Fisheries Officer (K33-K38)	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
Fisheries Assistant (K10-K21)	3	3
Total Staff	8	8

II – MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

11 - MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

**E. 11121521 ADMINISTRATION
00224 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2012	2011
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Financial Controller (K42)	1	1
Assistant Secretary (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Personal Secretary to Minister (K28-K32)	1	1
Secretary (K28-K32)	1	1
Clerk (K10-K21)	2	2
Total Staff	9	9

**E. 11122531 TOURISM DEPARTMENT
01782 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2012	2011
Director of Tourism (K42)	1	1
Tourism Officer (K28-K32/K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Mall Manager (K28-K32)	1	1
Office Assistant (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	6	6

**E. 11125612 TRANSPORT - MARITIME AFFAIRS
00398 REGULATE AND MONITOR MARITIME AFFAIRS**

STAFF POSITIONS	2012	2011
Director, Maritime Affairs (K39-K41)	1	1
Senior Inspector/Surveyor (K33-K40)	1	1
Inspector/Surveyor (K28-K32)	3	3
Secretary (K10-K21)	1	1
Total Staff	6	6

**E. 11125613 TRANSPORT - CIVIL AVIATION
00399 REGULATE AND MONITOR CIVIL AVIATION**

STAFF POSITIONS	2012	2011
Civil Aviation Officer (K33-K38)	1	1
Total Staff	1	1

11 - MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

E. 11122552 TOURISM DEPARTMENT - FESTIVALS SECRETARIAT 00261 ADMINISTER FESTIVAL SECRETARIAT

STAFF POSITIONS	2012	2011
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Festival Officer (K10-K21)	1	1
Total Staff	4	4

**12 – MINISTRY OF HOUSING,
PUBLIC WORKS, ENERGY
AND PUBLIC UTILITIES**

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12113471 DEPARTMENT OF HOUSING
00049 PROVIDE AND MONITOR HOUSING
SOLUTIONS**

STAFF POSITIONS	2012	2011
Housing & Planning Officer (K33-K41)	1	1
Pupil Draughtsman (K10-K21)	1	1
Junior Clerk (K10 - K21)	1	1
Total Staff	3	3

**E. 12131561 ADMINISTRATION
00395 ADMINISTER PUBLIC WORKS, ENERGY,
AND PUBLIC UTILITIES**

STAFF POSITIONS	2012	2011
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**E. 12133581 PUBLIC WORKS
00417 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2012	2011
<u>Administration</u>		
Director (K43)	1	1
Chief Engineer (K39-K41)	1	1
Engineer (K33-K41)	3	3
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
<u>Electrical Inspection Unit</u>		
Chief Electrical Inspector (K33-38)/(K39-K41)	1	-
Electrical Inspector (K28-K32)	3	-
Junior Electrical Inspector (K10-K21)/(K22-K27)	3	-
Junior Clerk (K10-K21)	2	-
Total Staff	28	19

**E. 12133582 PUBLIC WORKS-ROADS, BRIGES AND DRAINAGE
00421 MAINTAIN ROADS, BRIDGES AND DRAINS**

STAFF POSITIONS	2012	2011
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	7	8

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12133583 PUBLIC WORKS-FACILITIES MAINTENANCE DIV.
00446 BUILDINGS AND FACILITIES**

STAFF POSITIONS	2012	2011
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	2	2
Electrician Grade I (K10-K25)	1	1
Total Staff	5	5

**E. 12133584 PUBLIC WORKS-VEHICLE MAINTENANCE
00447 MAINTAIN GOVERNMENT VEHICLES/EQUIPMENT**

STAFF POSITIONS	2012	2011
Manager, Government Repair Shop (K33-K36)	1	1
Senior Foreman Mechanic (K28-K32)	1	1
Senior Foreman Mechanic (Vehicles) (K22-K27)	1	1
Mechanic, Grade 1 (K10-K25)	1	1
Electrical Technician (K10-K25)	1	1
Total Staff	5	5

**E. 12133585 PUBLIC WORKS-QUARRY SERVICES
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2012	2011
Quarry Manager (K33-K40)	1	1
Total Staff	1	1

**E. 12134591 ELECTRICITY
00386 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2012	2011
General Manager (K43)	-	1
Senior Administrative Officer (K33-K41)	-	1
System Analyst (K33-K38)	-	1
Executive Officer (K28-K32)	-	1
Procurement Officer (K22-K27)	-	1
Senior Clerk (K22-K27)	-	1
Clerk (K10-K21)	-	2
Messenger (K1-K14)	-	1
Total Staff	0	9

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12134592 ELECTRICITY-CUSTOMER SERVICES DIVISION
00384 PROVIDE CUSTOMER SERVICES**

STAFF POSITIONS	2012	2011
Chief Consumer Clerk (K28-K32)	-	1
Supervisor of Commercial and Industrial Services (K22-K27)	-	1
Supervisor of Meter Readers (K22-K25)	-	1
Supervisor of Billing (K20-K30)	-	1
Clerk (K10-K21)	-	5
Meter Reader (K10-K21)	-	6
Total Staff	0	15

**E. 12134593 ELECTRICITY-GENERATION DIVISION
01522 MANAGE ELECTRICITY GENERATION**

STAFF POSITIONS	2012	2011
Superintendent (K42)	-	1
Engineer (K30-K41)	-	2
Shift Charge Supervisor (K27-K30)	-	4
Chief Technical Assistant (K27-K30)	-	1
Technical Assistant (K22-K27)	-	2
Mechanic, Grade I (K10-K25)	-	2
Operator Grade I (K10-K25)	-	7
Mechanic, Grade II (K10-K21)	-	1
Operator Grade II (K10-K21)	-	2
Assistant Operator (K10-K21)	-	4
Electrician (K10-K21)	-	1
Total Staff	0	27

**E. 12134594 ELECTRICITY-TRANSMISSION & DISTRIB. DIV.
00573 MANAGE ELEC. TRANSMISSION & DISTRIB.**

STAFF POSITIONS	2012	2011
Superintendent (K42)	-	1
Engineer (K30-K41)	-	1
Maintenance Co-ordinator (K30-K41)	-	1
Technician (K28-K32)	-	3
Draughtsman (K24-K32)	-	1
Technical Assistant (K22-K27)	-	2
Supervisor of Operators/Dispatchers (K22-K27)	-	1
Supervisor of Emergency Maintenance (K22-K27)	-	1
Meter Inspector (K10-K25)	-	1
Linesman (K10-K25)	-	1
Total Staff	0	13

**E. 12135601 WATER SERVICES
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2012	2011
Manager/Water Engineer (K43)	1	1
Assistant Engineer (K33-K41)	2	2
Clerk of Works (K33-K36)	1	1
Executive Officer (K28-K32)	1	1
Draughtsman (K22-K27)	1	1
Clerk (K10-K21)	2	2
Meter Reader (K10-K21)	4	4
Total Staff	12	12

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12135602 WATER SERVICES-DISTRIBUTION AND MAINTENANCE
00488 MANAGE THE DISTRIBUTION OF WATER**

STAFF POSITIONS	2012	2011
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Water Overseer (K10-K21)	10	10
Total Staff	14	14

**E. 12135603 WATER SERVICES-QUALITY CONTROL
00498 MANAGE WATER QUALITY**

STAFF POSITIONS	2012	2011
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	2012	2011
Inspector of Pumps, Electrical (K28-K32)	1	1
Inspector of Pumps, Mechanical (K28-K32)	1	1
Pump Operator (K22-K27)	2	2
Mechanic, Grade 1 (K10-K25)	1	1
Total Staff	5	5

13 – MINISTRY OF EDUCATION AND INFORMATION

13 - MINISTRY OF EDUCATION AND INFORMATION

E. 13141621 ADMINISTRATION
00032 PROVIDE ADMINISTRATIVE SUPPORT
02356 TVET

STAFF POSITIONS	2012	2011
00032		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38/K39-K40)	2	2
Executive Officer (K28-K32)	1	1
Personal Assistant (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Messenger/Janitor (K1-K17)	1	1
02356		
TVET Principal	1	-
Total Staff	12	11

E.13141623 ADMINISTRATION- EDUCATION SERVICES
00066 ADMINISTRATION SUPPORT FOR EDUCATION SERVICES

STAFF POSITIONS	2012	2011
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Senior Education Officer (K41-K42)	1	1
National Examinations Registrar (K39-K41)	1	1
Education Officer, Secondary (K33-K40)	1	1
Education Officer (K33-K40)	5	5
Administrative Officer (K30-K38)	1	1
Technical Vocational Officer (K30-K38)	1	1
Probation/Truancy Officer (K28-K32)/(K33-K38)	1	1
School Attendance Officer (K25-K32)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Guidance Counsellor (K20-K30)	1	1
Media Officer (K20-K30)	1	1
Maintenance Technician (K22-K27)	1	1
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Total Staff	25	25

E.13141622 ADMINISTRATION- EDUCATION PLANNING DIV.
00122 PROVIDE PLANNING AND POLICY

STAFF POSITIONS	2012	2011
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Project Officer, Procurement (K33-40)	1	1
Co-Ordinator, Measurement and Testing (K40)	1	1
Subject Co-ordinator (K33-K40)	4	4
Research Officer (K30-K40)	1	1
Co-ordinator, Remedial Education (K30-K40)	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
Library Assistant (K7-K17)	-	-
Messenger (K1-K14)	1	1
Total Staff	19	19

E. 13141624 ADMINISTRATION-UNESCO NATIONAL SECRETARIAT
00035 SUPPORT THE UNESCO PROGRAMME

STAFF POSITIONS	2012	2011
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

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13142631 EARLY CHILDHOOD
00085 DELIVER EARLY CHILDHOOD EDUCATION**

STAFF POSITIONS	2012	2011
Co-ordinator (K33-K38)	1	1
Resource Teacher (K20-K30/K33-K38)	4	4
Teacher (K25-K32)	4	4
Supervisor (K10-K21)	8	8
Teaching Assistant (K10-K21)	39	39
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	58	58

**E.13143642 PRIMARY EDUCATION- PRIMARY SCHOOLS
DELIVER PRIMARY EDUCATION**

STAFF POSITIONS	2012	2011
Headteacher (K32-K36)	18	18
Teacher (K25-K32)	186	186
Supernumerary Teacher (K10-K21)	92	92
Total Staff	296	296

**E.13144651 SECONDARY EDUCATION- WAHS
00144 WASHINGTON ARCHIBALD HIGH SCHOOL**

STAFF POSITIONS	2012	2011
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	25	25
Librarian (K33-K38)	1	1
Teacher (K25-K32)	28	28
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	18	18
Senior Clerk (K22-K27)	1	1
Messenger/Janitor (K1-K17)	1	1
Total Staff	81	81

**E.13144652 SECONDARY EDUCATION- BHS
00145 BASSETERRE HIGH SCHOOL**

STAFF POSITIONS	2012	2011
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	12	12
Teacher (K33-K38)	21	21
Librarian (K33-K38)	1	1
Teacher (K25-K32)	29	29
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Senior Clerk (K22-K27)	1	1
Janitor (K1-K14)	1	1
Total Staff	81	81

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13144653 SECONDARY EDUCATION- CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2012	2011
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	5	5
Teacher (K33-K38)	20	20
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	2012	2011
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	12	12
Librarian (K33-K38)	1	1
Teacher (K25-K32)	14	14
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	11	11
Clerk (K10-K21)	1	1
Total Staff	46	46

**E.13144654 SECONDARY EDUCATION- SPHS
00150 SANDY POINT HIGH SCHOOL**

STAFF POSITIONS	2012	2011
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	17	17
Librarian (K33-K38)	1	1
Teacher (K32-K36)	1	1
Teacher (K25-K32)	24	24
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	64	64

13 - MINISTRY OF EDUCATION AND INFORMATION

**E. 13144656 SECONDARY EDUCATION- SSS
03128 SADDLERS SECONDARY SCHOOL**

STAFF POSITIONS	2012	2011
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teachers (K12-K21/K25-K32/K33-K40)	16	16
Guidance Counsellor (K33-K40)	1	1
Librarian (K25-K32/K33-K40)	1	1
Senior Computer Technician/ Specialist (K28-K32/K33-40)	1	1
Junior Clerk (K12-K21)	1	1
Total Staff	22	22

**E.13145661 POST SECONDARY EDU.- NAT. SKILLS TRAINING
00182 DELIVER NATIONAL SKILLS TRAINING**

STAFF POSITIONS	2012	2011
Director (K33-K40)	1	1
Teacher (K10-K40)	1	1
Instructor/Trainee (K30-K35)	1	1
Social Skills Trainer (K20-K30)	1	1
Job Development Specialist (K20-K30)	1	1
Clerk (K10-K21)	1	1
Attendant/Messenger (K1-K17)	1	1
Total Staff	7	7

13 - MINISTRY OF EDUCATION AND INFORMATION

E.13145662 POST SECONDARY EDU.- AVEC
00181 SKILLS AND VOCATIONAL TRAINING THRU. AVEC

STAFF POSITIONS	2012	2011
Director (K40)	1	1
Teacher (K30-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
00194 DELIVER TERTIARY EDUCATION
03904 STUDENTS OF NURSING
03907 TEACHERS IN TRAINING

STAFF POSITIONS	2012	2011
00194		
President (C)	1	1
Vice President (K41)	1	1
Registrar (K39-K41)	1	1
Head of Division (K39-K41)	6	6
Director, Training School (K40)	1	1
Librarian (K40)	1	1
Administrative Officer (K33-K40)	1	1
Senior Lecturer (K33-K40)	20	20
Adult and Continuing Education Officer (K30-K40)	1	1
Clinical Instructors (K33-K38)	2	2
Lecturer (K33-K38)	30	30
Librarian (K30-K38)	1	1
Bursar (K25-K32)/(K33-K38)	1	-
Executive Officer (K28-K32)	1	1
Assistant Lecturer (K28-K32)	11	11
Laboratory Technician (K28-K32)	1	1
Computer Technician (K28-K32)	1	1
Technician (K22-K27)	4	4
Laboratory Assistant (K22-K27)	3	3
Senior Clerk (K22-K27)	1	2
Clerk (K10-K21)	4	4
Messenger/Janitor (K1-K14)	2	2
03904		
Students of Nursing (K12-K19)	24	24
Nursing Assistant (K10-K21)	12	12
Pre-Nursing Trainee	15	15
03907		
Teachers in Training (K10-K21)	25	25
Total Staff	171	171

E. 13146671 SPECIAL EDUCATION- ADMINISTRATION
00178 DELIVER SPECIAL EDUCATION SERVICES

STAFF POSITIONS	2012	2011
Teacher (K30-K40)	3	3
Subject Co-ordinator (K30-K40)	1	1
Teacher (K20-K30)	5	5
Teacher (K10-K21)	2	2
Supernumerary Techer (K10-K21)	1	1
Teacher Aides (K10-K21)	5	5
Secretary (K10-K21)	1	1
Total Staff	18	18

13 - MINISTRY OF EDUCATION AND INFORMATION

**E. 13148691 PUBLIC LIBRARY-ADMINISTRATION
02546 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2012	2011
Librarian (K41)	1	1
Assistant Librarian (K30-K38)	1	1
Information Research Officer (K33-K38)	1	1
Senior Library Technician (22-K27)	1	1
Library Technician (K10-K25)	1	1
Clerk (K10-K21)	1	1
Typist (K10-K21)	5	5
Book Binder (K7-K17)	1	1
Driver/Attendant (K7-K17)	2	2
Library Assistant (K7-K17)	1	1
Messenger/Attendant (K1-K14)	1	1
Total Staff	16	16

**E. 13043111 GOVERNMENT PRINTERY
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2012	2011
Manager of Printery (K42)	1	1
Administrative Officer (K33-K38)	1	1
Camerman (K10-K21/K22-K27/K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Composer (K10-K21)	2	2
Junior Clerk (K10-K21)	2	2
Binder (K10-K21)	1	1
Senior Press Operator (K10-K21)	1	1
Assistant Binder (K7-K17)	2	2
Press Operator (K7-K17)	3	3
Total Staff	15	15

**E. 13088371 INFORMATION DEPARTMENT
01139 INFORM THE PUBLIC ON GOVERNMENT ACTIVITIES**

STAFF POSITIONS	2012	2011
Director of Communications (K43)	1	1
Senior Information Officer (K39-K41)	1	1
Information Officer (K33-K38)	3	3
Chief Production Officer (K33-K38)	1	1
Technical Officer (K22-K27)	1	1
Secretary (K17-K25)	1	1
Assistant Information Officer (K10-K21)	1	1
Assistant Technical Officer (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	12	12

14 – MINISTRY OF HEALTH

14 - MINISTRY OF HEALTH

**E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT
01030 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2012	2011
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)	2	2
Finance Officer (K28-K32/K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Registry Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	14	14

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01211 PROMOTE HIV/AIDS AWARENESS**

STAFF POSITIONS	2012	2011
National HIV/AIDS Programmes Coordinator (K33-K38)	1	1
Health Educator/Counselor (K33-K38)	1	1
Health Educator (K25-K32)	1	1
Total Staff	3	3

**E. 14152723 COMM BASED HEALTH SERV - CLINICAL SERV.
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2012	2011
Health Information System Administrator (K33-K38/K39-K41)	1	1
Epidemiologist (K33-K38)	1	1
Medical Statistician (K33-K35)	1	1
Data Entry Clerk (K10-K21)	2	2
Vital Statistics Clerk (K10-K21)	2	2
Total Staff	7	7

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	2012	2011
Nutrition Surveillance Coordinator (K33-K38)	1	1
Nutrition Officer (K12-K23/K25-K32)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	3	3

14 - MINISTRY OF HEALTH

E. 14152723 COMM BASED HEALTH SERV - CLINICAL SERV.
01228 CLEAN/BEAUTIFY PARKS AND BEACHES

STAFF POSITIONS	2012	2011
Supervisor (K10-K21)	1	1
Total Staff	1	1

E. 14152721 COMM. BASED HEALTH SERVICES - ADMIN.
01213 ADMINISTER COMMUNITY BASED SERVICES

STAFF POSITIONS	2012	2011
Director - Community Health Services (K43)	1	1
Deputy Director - Community Health Services (K42)	1	1
Health Services Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Total Staff	8	8

E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01210 PROMOTE PREVENTION OF N.C.D.
01218 DELIVER COMMUNITY PSYCHIATRIC CARE

STAFF POSITIONS	2012	2011
01210 Communicable/Non-Communicable Program Coordinator (K33-K38/K39-K41)	1	1
01218 District Medical Officer (K36-K41)/(K42)	1	1
Community Psychiatric Nurse (K36-K37)	2	2
Total Staff	4	4

E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
PROVIDE HEALTH CARE THRU COMMUNITY CENTERS

STAFF POSITIONS	2012	2011
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41/K42)	6	6
Coordinator- Community Nursing (K39-K40/K41)	1	1
Deputy Coordinator-Community Nursing (K38)	1	1
Community Nurse Manager (K36-K37)	9	9
Psychologist (K33-K38)	1	1
Community Nurse (K25-K32)	19	19
Pharmacist (K25-K32)	2	2
Community Nursing Assistant (K10-K21)	17	17
Total Staff	57	57

14 - MINISTRY OF HEALTH

**E. 14152722 COMM. BASED HEALTH SERVICES - FAMILY HLTH
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2012	2011
Dental Surgeon (K39-K41/K42)	3	3
Dental Nurse (K25-K32)	3	3
Dental Assistant (K12-K23)	5	5
Total Staff	11	11

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HLTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS**

STAFF POSITIONS	2012	2011
01202		
Chief Environmental Health Officer (K38)	1	1
Deputy Chief Environmental Health Officers (K36)	1	1
Senior Environmental Health Officer (K33-K35)	3	3
Cleansing Supervisor (K33-K35)	1	1
Cleansing Foreman (K22-K27)	1	1
Environmental Health Officer (K12-K23/K25-K32)	9	9
01226		
Insect/Vector Control Officer (K7-K17)	12	12
Total Staff	28	28

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2012	2011
Director, Health Institutions (K43)	1	1
Medical Chief of Staff/General Surgeon (K43)	1	1
Operation Manager (K33-K38)	1	1
Total Staff	3	3

**E. 14153731 INSTITUTION-BASED HLTH SERVICES - ADMIN.
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2012	2011
Biomedical Engineering Technician (K33-K35/K36-K38)	1	1
Physical Plant Maintenance Technician (K33-K35/K36-K38)	1	1
Assistance Maintenance Technician (K12-K23/K25-K32)	1	1
Medical Equipment Maintenance Technician (K12-K23/K25-K32)	1	1
Total Staff	4	4

14 - MINISTRY OF HEALTH

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01018 ADMINISTRATIVE SERVICES - JNF HOSPITAL

STAFF POSITIONS	2012	2011
Dietitian (K35-K38)	1	1
Accounts Officer (K28-K32)	2	2
Medical Records Technician (K25-K32)	2	2
Senior Clerk (K22-K27)	4	4
Junior Clerk (K10-K21)	7	7
Telephone Operator (K8-K19)	9	9
Total Staff	25	25

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01027 AUXILLARY SERVICES - JNF HOSPITAL

STAFF POSITIONS	2012	2011
Staff Nurse (K25-K32/K33-K38)	1	1
Student Dietary Assistant (K12-K23)	1	1
Housekeeper (K10-K21)	2	2
Supervisor, Kitchen (K10K21)	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	2012	2011
Lab Manager (K35-K38/K39-K41)	1	1
Senior Lab Technologist (K33-K35/K36-K38)	2	2
Lab Technologist (K25-K32/K33-K38)	5	5
Lab Assistant (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	2	2
Total Staff	15	15

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
AUXILLARY SERVICES

STAFF POSITIONS	2012	2011
<u>01161 - MARY CHARLES</u> Orderly (K7-K17)	4	4
<u>01165 - POGSON</u> Clerk (K10-K21) Orderly (K7-K17)	1 6	1 6
<u>01175 - CARDIN HOME</u> Orderly (K7-K17)	6	6
Total Staff	17	17

14 - MINISTRY OF HEALTH

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES

STAFF POSITIONS	2012	2011
Chief Pharmacist (K35-K38)/(K39-K41) Manager, Central Drug and Medical Stores (K35-K38)	1	1
Medical Supplies Officer (K33-K35)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk/Store Clerk (K10-K21)	1	1
Driver (K7-K17)	1	1
Total Staff	6	6

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01258 DISPENSE PHARMACEUTICAL

STAFF POSITIONS	2012	2011
Senior Pharmacist (K33-K38)/(K39-K40)	1	1
Pharmacist (K25-K32)/(K33-K38)	4	4
Student Pharmacy Technician (K12-K23)	2	2
Total Staff	7	7

E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
ADMINISTRATIVE SERVICES

STAFF POSITIONS	2012	2011
<u>01159 - MARY CHARLES</u>		
Assistant Nurse Manager (K33-K35)	1	1
<u>01163 - POGSON</u>		
Assistant Nurse Manager (K33-K35)	1	1
<u>01173 - CARDIN HOME</u>		
Assistant Nurse Manager (K33-K35)	1	1
Supervisor, Cardin Home (K35-K38)	1	1
Total Staff	4	4

E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
MEDICAL/NURSING SERVICES

STAFF POSITIONS	2012	2011
<u>01160 - MARY CHARLES</u>		
Staff Nurse (K25-K32/K33-K38)	4	4
Nursing Assistant (K10-K21)	2	2
<u>01164 - POGSON</u>		
Staff Nurse (K25-K32/K33-K38)	4	4
<u>01174 - CARDIN HOME</u>		
Registered Nurse (K23)	2	2
Nursing Assistant (K10-K21)	6	6
Attendant (K1-K14)	5	5
Total Staff	23	23

14 - MINISTRY OF HEALTH

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2012	2011
Nephrologist (K43)	1	1
Anaesthetist (K43)	2	2
General Surgeon (K43)	1	1
Obstetrician/Gynecologist (43)	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
Medical Officer (K39-K41/K42)	6	6
Matron (K39-K40/K41)	1	1
Occupational Therapist (K35-K38/K39-K41)	1	1
Physiotherapist (K35-K38/K39-K41)	2	2
Assistant Matron (K35-K38/K39-K40)	1	1
Nurse Anaesthetist (K36-K37)	1	1
Nurse Manager (K36-K37)	6	6
Administrative Night Coordinator (K36-K37)	1	1
Infection Control Officer/Quality Assurance Officer (K36-K37)	1	1
Admission & Discharge Planning Nurse (K36-K37)	1	1
ICU Nurse (K33-K37)	2	2
Medical Officer: Institution and Psychiatry (K36)	1	1
Assistant Nurse Manager (K33-K35)	15	15
Clinical Instructor (K32-K35)	1	1
In-Service Coordinator (K32-K35)	1	1
Staff Nurse (K25-K32/K33-K38)	79	79
Senior Clerk (K22-K27)	1	1
Registered Nurse (K23)	23	23
Emergency Medical Technician (K10-K21)	33	33
Nursing Assistant (K10-K21)	37	37
Junior Clerk (K10-K21)	1	1
Attendant (K1-K14)	1	1
Total Staff	230	230

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2012	2011
Radiologist (K43)	1	1
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32)	2	2
Student X-Ray Technician (K12-K23)	1	1
Nursing Assistant (K10-K21)	5	5
Total Staff	10	10

**15 – MINISTRY OF YOUTH
EMPOWERMENT, SPORTS,
INFORMATION TECHNOLOGY,
TELECOMMUNICATION
AND POSTS**

**15 - MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY
TELECOMMUNICATION, AND POSTS**

**E. 15161741 ADMINISTRATION
02764 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2012	2011
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Project Officer (K28-K32)/(K33-K38)	1	1
Personal Assistant (K28-K32)	1	1
Total Staff	6	6

**E. 15089381 TECHNOLOGY DEPT.- ADMINISTRATION
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2012	2011
Director of Technology (K44)	1	1
ICT Policy Advisor (K43)	1	1
ICT Training Coordinator (K39-K41)	1	1
Coordinator - Development (K39-K41)	1	1
Coordinator - Networks (K39-K41)	1	1
Networks Specialist (K33-K38)	1	1
Systems Analyst (K33-K38)	1	1
Technical Specialist (K28-K32)	2	2
Technician II (K22-K27/K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Technician I (K10-K21)	5	5
Programmer (K10-K21)	2	2
Clerk (K10-K21)	-	-
Total Staff	20	20

**E. 15089382 TECHNOLOGY DEPT.- TELE. SERVICES MGMT. UNIT
00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2012	2011
Systems Coordinator (K33-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	2
Telephone Operators (K10-K21)	4	4
Total Staff	8	8

**15 - MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY
TELECOMMUNICATION, AND POSTS**

**E. 15123541 SPORTS DEPARTMENT
00242 SUPPORT SPORTS DEV. VIA YOUTH INITIATIVES**

STAFF POSITIONS	2012	2011
Sports Co-ordinator (K30-K40)	1	1
Venue Manager (K30-K40)	1	1
Assistant Sports Co-ordinator (K28-K32)	1	1
Sports Officer (K10-K21)/(K22-K27)/ (K28-32)/(K33-K38)	15	15
Supervisor of Parks (K22-K27)	1	1
Clerk (K10-K21)	1	1
Park Caretaker (K7-K17)	4	4
Total Staff	24	24

**E.15132571 POSTAL SERVICES
00403 ADMINISTER POSTAL SERVICES**

STAFF POSITIONS	2012	2011
Postmaster General (K39-K41)/(K42-K43)	1	1
Deputy Postmaster General (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	5	5
Clerk (K10-K21)	20	20
Postman (K7-K17)	19	19
Sub-Postmistress (K7-K17)	4	4
Van Driver (K7-K17)	2	2
Messenger (K7-K17)	3	3
Total Staff	57	57

**E. 15149701 YOUTH EMPOWERMENT
00171 ADMINISTER YOUTH DEVELOPMENT**

STAFF POSITIONS	2012	2011
Director of Youth (K33-K38)/(K39-K41)	1	1
Youth Officer (K28-K32)/(K33-K38)	1	1
Youth Officer (K10-K21)/(K22-K27)	2	2
Clerk (K10-K21)	1	1
Total Staff	5	5

**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	2012	2011
<u>751-01255</u>		
Permanent Secretary (K45)	1	1
Senior Administrative Officer (K42)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K17-K25)	1	1
Clerk/Typist (K10-K21)	2	2
Messenger (K1-K14)	2	2
<u>752-01256</u>		
Chief Policy Analyst (K43)	1	1
Total Staff	10	10

E.16172761 ECONOMIC AFFAIRS AND PSIP
01384 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2012	2011
Director of Economic Affairs & Public Sector Investment Planning (K43)	1	1
Total Staff	1	1

E. 16173 PHYSICAL PLANNING AND ENVIRONMENT
01308 ADMINISTER PHYSICAL PLANNING
01332 PLAN AND MANAGE THE ENVIRONMENT

STAFF POSITIONS	2012	2011
<u>771-01308</u>		
Director of Physical Planning/Environment (K43)	1	1
Senior Development Control Officer (K42)	1	1
Senior Physical Planning Officer (K42)	1	1
Senior GIS Officer (K42)	1	1
Development Control Officer (K33-K38)	1	1
Physical Planning Officer (K30-K38)	2	2
Assistant Physical Planning Officer II (K28-K32)	1	1
Building Inspector (K28-K32)	5	5
GIS Assistant (K22-K27)	1	1
Physical Planning Assistant (K12-K21)	1	1
Development Control Assistant (K12-K21)	1	1
<u>772-01332</u>		
Senior Environmental Officer (K42)	1	1
Environmental Education Officer (K30-K38)	1	1
Chief Conservation Officer/ Environmental Scientist (K30-K38)	1	1
Conservation Officer (K20-K30)	2	2
Environmental Planning Assistant (K12-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	22	22

E.16172762 PUBLIC SECTOR INVESTMENT PLANNING
01265 GUIDANCE, MONITOR AND EVALUATE PSIP

STAFF POSITIONS	2012	2011
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)	3	3
Project Analyst I/II (K33-K38/K39-K41)	4	4
Accountant (K33-K38/K39-K41)	1	1
Research Officer (K17-K27)	1	1
Assistant Project Analyst (K17-K27)	1	1
Total Staff	15	15

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS

STAFF POSITIONS	2012	2011
<u>781-01267</u>		
Director of Statistics (K43)	1	1
Senior Statistician (K42)	1	1
<u>782-01271</u>		
Statistician I/II (K33-K38/K39-K41)	3	3
Statistical Clerk II (K17-K25)	2	2
Statistical Clerk I (K10-K21)	2	2
Total Staff	9	9

E.16174 STATISTICS
01273 PRODUCE SOCIAL STATISTICS
01274 PRODUCE TRADE AND PRICE STATISTICS

STAFF POSITIONS	2012	2011
<u>783-01273</u>		
Statistician I/II (K33-K38/K39-K41)	2	2
Statistical Clerk I (K10-K21)	1	1
<u>784-01274</u>		
Statistical Officer (K22-K27)/(K28-32)	2	2
Statistical Clerk II (K17-K25)	2	2
Statistical Clerk I (K10-K21)	3	3
Total Staff	10	10

E. 16176 LANDS AND SURVEYS
01284 ADMINISTER LANDS
01285 PROVIDE SURVEYING SERVICES

STAFF POSITIONS	2012	2011
<u>801-01284</u>		
Director of Lands & Survey (K43)	1	1
<u>802-01285</u>		
Surveyor (K30-K41)	1	1
Lands Administrative Officer (K28-k32)	1	1
Assistant Land Surveyor (K28-K32)	1	1
Senior Assistant Surveyor (K22-K27)	2	2
Senior Clerk (K22-K27)	1	1
Pupil Draughtsman (K10-K21)	1	1
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	11	11

**17 – MINISTRY OF
FOREIGN AFFAIRS**

17 - MINISTRY OF FOREIGN AFFAIRS

E. 17071251 ADMINISTRATION
 00543 ADMINISTER FOREIGN AFFAIRS

STAFF POSITIONS	2012	2011
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Ambassador/High Commissioner (K45)	1	1
Ambassador (K45)	4	4
Foreign Officer (K44)	1	2
Director of Foreign Affairs (K43)	1	-
Senior Foreign Service Officer (K39-K41)	3	3
Foreign Service Officer (K33-K38)	9	9
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	5	5
Messenger (K1-K14)	1	1
Total Staff	31	31