



# ESTIMATES

For The Year

2019

**VOLUME II**

**Ministry Expenditure Plans**

**Adopted By The National Assembly  
On 12th December 2018**

2019 



**ST. CHRISTOPHER AND NEVIS**

**ESTIMATES**

**FOR THE YEAR**

**2019**

**VOLUME II**

**EXPENDITURE FINANCIAL SUMMARY  
BY MINISTRY**

## ST. KITTS AND NEVIS ESTIMATES 2019

### FINANCIAL SUMMARY - RECURRENT EXPENDITURE

Ministry Number	MINISTRY	2019 Estimates  \$
01	Governor General	1,335,454
02	Parliament	1,830,132
03	Audit Office	1,322,016
04	Justice, Legal Affairs and Communications	12,443,172
05	Office of the Prime Minister	44,464,848
06	National Security	60,473,713
07	International Trade, Industry and Commerce	4,033,360
08	Finance	203,921,234
09	Community Development, Gender Affairs and Social Services	33,470,192
10	Agriculture, Human Settlement, Cooperatives and Environment	10,164,686
11	Tourism	24,706,175
12	Public Infrastructure, Post, Urban Development and Transport	21,351,465
13	Education	73,061,213
14	Health	53,207,608
15	Youth, Sports and Culture	7,166,159
16	Sustainable Development	6,342,766
17	Foreign Affairs and Aviation	18,744,824
18	Office of the Attorney General	11,828,551
19	Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	1,910,981
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>591,778,549</b>

## ST. KITTS AND NEVIS ESTIMATES 2019

### FINANCIAL SUMMARY - CAPITAL EXPENDITURE

Ministry Number	MINISTRY	2019 Estimates \$
01	Governor General	800,000
02	Parliament	250,000
03	Audit Office	-
04	Justice, Legal Affairs and Communications	2,050,000
05	Office of the Prime Minister	4,100,000
06	National Security	19,370,623
07	International Trade, Industry and Commerce	31,000
08	Finance	12,300,000
09	Community Development, Gender Affairs and Social Services	900,000
10	Agriculture, Human Settlement, Cooperatives and Environment	4,187,262
11	Tourism	5,961,699
12	Public Infrastructure, Post, Urban Development and Transport	50,881,001
13	Education	16,270,723
14	Health	7,418,675
15	Youth, Sports and Culture	6,443,167
16	Sustainable Development	17,122,192
17	Foreign Affairs and Aviation	43,000
18	Office of the Attorney General	600,000
19	Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	1,500,000
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>150,229,342</b>

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# **01 - Governor General**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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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, as the Head of State, will execute the functions as outlined in the Constitution as required to support the strategies and programmes of the Government and people of the Federation. This includes:

1. Appoint the Ministers of Cabinet
2. Host State events such as luncheons and receptions
3. Attend ceremonial parades
4. Appoint members of the Sundry Boards and Commissions such as the Boundaries Commission and Planning Board
5. Accept Letters of Credence of Ambassadors
6. Responsible for the Service Commissions, appointments, discipline and operation of the Civil Service and Police Force

### **1.3 Management Representation Statement**

On behalf of the Office of the Governor General I present the Annual Report on Plans and Priorities (RPP) for 2019.

The Office of the Governor General is presently engaged in upgrading its administrative staff and during the year 2019 it will be reviewing all support staff in order to enable the optimum function of this Office.

Specific capital works will continue in 2019 with the view to ensuring the ongoing preservation of the historic structure of Government House.

Mrs. Charise Gumbs  
Director of Government House

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To perform all required of the Governor General as directed by the Constitution of St. Kitts and Nevis, firstly, as the representative of the 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.

### **2.2.1 Ministry's Strategic Objective vs Government's Directions**

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

Host official events as requested by the State.

Represent the Crown at official functions.

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

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

### **2.2.4 Main Activities Contributing to the Annual Objectives**

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

(1) Upgrade of Government House - Phase 2

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.01 - Represent the Queen</b>
<b>Responsibility Centre</b>	<b>01 - Governor General</b>
<b>Officer in Charge</b>	Governor General
<b>Goals/Global Objectives</b>	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 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
01001 - Manage General Administration	1,659	1,251	1,335	1,349	1,363
01001 - Invest in Government House	632	1,000	800	750	500
<b>Total</b>	<b>2,291</b>	<b>2,251</b>	<b>2,135</b>	<b>2,099</b>	<b>1,863</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.01 - Represent the Queen
<b>Programme</b>	<b>01001 - Manage General Administration</b>

<b>Responsibility Centre</b>
<b>01 - Governor General</b>

<b>Officer in Charge</b>	Governor General
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<b>Goals/Global Objectives</b>
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 .

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To represent the Crown at official functions	163	Number of official functions presided over

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

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	<b>(in thousands)</b>				
Recurrent	1,659	1,251	1,335	1,349	1,363
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,659</b>	<b>1,251</b>	<b>1,335</b>	<b>1,349</b>	<b>1,363</b>

<b>Portfolio Programme</b>	E.01 - Represent the Queen <b>01001 - Invest in Government House</b>
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<b>Responsibility Centre</b>	<b>01 - Governor General</b>
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<b>Officer in Charge</b>	Governor General
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<b>Goals/Global Objectives</b>	To renovate the Governor General's residence and bring the Officers' quarters to habitable conditions.
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<b>Sub-Programme :</b>	<ul style="list-style-type: none"> <li>0100110 - Upgrade of Government House - Phase II</li> <li>0100112 - To construct the Officers' Quarters</li> <li>0100113 - To rehabilitate the kitchen - Government House</li> <li>0100114 - Purchase of Vehicles</li> </ul>
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent					
Capital	632	1,000	800	750	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>632</b>	<b>1,000</b>	<b>800</b>	<b>750</b>	<b>500</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 01 GOVERNOR GENERAL**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>01001</b>	<b>ADMINISTRATION</b>							
0100110	Upgrade of Government House - Phase II	3,860,520	800,000	-	-	800,000	632,230	REVENUE
	<b>Subtotal</b>	<b>3,860,520</b>	<b>800,000</b>	-	-	<b>800,000</b>	<b>632,230</b>	
	<b>TOTAL</b>	<b>3,860,520</b>	<b>800,000</b>	-	-	<b>800,000</b>	<b>632,230</b>	
			<b>Total Ministry</b>		<b>\$800,000</b>			



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## **02 - Parliament**

**Report on Plans and Priorities  
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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

There is no ministerial portfolio for Parliament.

### **1.2 Executive Summary**

Parliament is constituted and functions as stipulated under Chapter IV of the Constitution of the Federation of St. Christopher and Nevis (1983). The Constitution at Section 2 states, in part, that: "This Constitution is the supreme law of St. Christopher and Nevis."

With respect to the actual composition of Parliament, Section 25 of the Constitution specifies that: "There shall be for Saint Christopher and Nevis a Parliament which shall consist of Her Majesty and a National Assembly." The membership of National Assembly itself consists of the Speaker, eleven (11) elected Members, called Representatives, and four (4) nominated Members, called Senators. Essentially, the Members of Parliament represent the views and interests of the people of Saint Christopher and Nevis.

Our Parliament - like those of all Commonwealth countries - has basically four (4) key functions, which are to:

- Make and change laws (legislation)
- Check and challenge the work of the Government (scrutiny)
- Debate Government policies, plans, programmes and important issues of the day (debating)
- Check and approve Government spending (budget/taxes).

In recognition of the general viewpoint to be the separation of powers – between the Executive, Judiciary and Legislature - there are ongoing discussions between the Office of the Speaker and the Executive regarding the need for Parliament to become more autonomous in its day-to-day functioning. Necessary arrangements are being made for Parliament to become more directly responsible for carrying out more of the tasks directly related to Parliament.

In 2019, Parliament intends to procure and install a computerised transcription system - in the present Parliamentary Chamber - to properly facilitate the adequate preparation and use of the records of the Parliament.

The Parliamentary offices and its Chamber are considered inadequate in physical size, and thus, the construction of a new building in the near future, to house Parliament, is currently being planned.

### **1.3 Management Representation Statement**

I submit for tabling in Parliament, a Report on Plans and Priorities for the Parliament for 2019. To the best of my knowledge the information accurately portrays the Parliament's mandate, priorities and planned results for the upcoming year. It is based on accurate departmental information and acceptable management systems.

Sonia Boddie-Thompson (Mrs.)  
Deputy Clerk

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To facilitate the making and changing of laws and the scrutiny of Government's policies, programmes and spending, through meetings of the National Assembly, so as to maintain or enhance peace, order and good governance in St. Christopher and Nevis.

## **2.2 Planning Overview**

### **2.2.1 Ministry's Strategic Objective vs Government's Directions**

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

### **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

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

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

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

### **2.2.4 Main Activities Contributing to the Annual Objectives**

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

### **2.2.5 Main Challenges to Achieve Annual Objectives**

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

### **2.2.7 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**

E-Cabinet

### **2.3.2 Other Projects Judged Important**

There are no other projects judged important.

### **2.3.3 Status Report on Major Government Projects**

## **2.4 Transfer Payment Information**

Commonwealth Parliamentary Association (CPA)

## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.02 - Provide Legislative Services for the Federation</b>
<b>Responsibility Centre</b>	<b>02 - Parliament</b>
<b>Officer in Charge</b>	Accounts Officer
<b>Goals/Global Objectives</b>	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 2017	Estimated 2018	Planned 2019 (in thousands)	Projected 2020	Projected 2021
02011- Provide Administrative and Support Services for Parliament	749	395	723	724	675
00964- Remunerate Members of Parliament	1,357	1,286	1,286	1,286	1,286
01484- Support the Office of the Opposition	70	71	72	72	73
<b>Total</b>	<b>2,177</b>	<b>1,752</b>	<b>2,080</b>	<b>2,082</b>	<b>2,034</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E.02 - Provide Legislative Services for the Federation <b>02011 - Provide Administrative and Support Services for Parliament</b>
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<b>Responsibility Centre</b>	<b>02 - Parliament</b>
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<b>Officer in Charge</b>	Accounts Officer
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<b>Goals/Global Objectives</b>	To exercise the legislative functions of the Government as directed by the Constitution of St. Kitts and Nevis.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To have an average of at least one sitting of the Assembly per month	18	Number of sittings of the House for the year

<b>Sub-Programme :</b>
00963 - Provide Administrative support for legislature
01842 - Commonwealth Parliamentary Association
Invest in the Parliament
00965 - Support Public Accounts Committee

### Financial Summary

	<b>Expenditures Actual 2017</b>	<b>Expenditures Estimated 2018</b>	<b>Expenditures Planned 2019</b>	<b>Expenditures Projected 2020</b>	<b>Expenditures Projected 2021</b>
	(in thousands)				
Recurrent	717	354	431	432	433
Capital			250	250	200
Transfer	32	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>749</b>	<b>395</b>	<b>723</b>	<b>724</b>	<b>675</b>



<b>Portfolio Programme</b>	E.02 - Provide Legislative Services for the Federation <b>00964 - Remunerate Members of Parliament</b>
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<b>Responsibility Centre</b> <b>02 - Parliament</b>
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<b>Officer in Charge</b>	Accounts Officer
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<b>Goals/Global Objectives</b> To ensure that the members of the legislative council are remunerated in a timely manner
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure that Parliamentarians are remunerated in a timely manner	12	Number of monthly payments made for remunerations

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	(in thousands)				
Recurrent	1,357	1,286	1,286	1,286	1,286
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,357</b>	<b>1,286</b>	<b>1,286</b>	<b>1,286</b>	<b>1,286</b>

<b>Portfolio Programme</b>	E.02 - Provide Legislative Services for the Federation <b>01484 - Support the Office of the Opposition</b>
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<b>Responsibility Centre</b> <b>02 - Parliament</b>
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<b>Officer in Charge</b>	Accounts Officer
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<b>Goals/Global Objectives</b> To provide office accommodations and support staff for the opposition so as to facilitate the legislative process.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
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

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	70	71	72	72	73
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>70</b>	<b>71</b>	<b>72</b>	<b>72</b>	<b>73</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 02 PARLIAMENT**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>02011</b>	<b>PARLIAMENT</b>							
0201111	E- Cabinet	500,000	250,000	-	-	250,000	-	REVENUE
	<b>Subtotal</b>	<b>500,000</b>	<b>250,000</b>	-	-	<b>250,000</b>	-	
0201110	Digital Recording System	72,900	-	-	-	-	-	REVENUE
	<b>TOTAL</b>	<b>572,900</b>	<b>250,000</b>	-	-	<b>250,000</b>	-	

**\$250,000**

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## **03 - Audit Office**

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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

There is no ministerial portfolio for Audit Office

### **1.2 Executive Summary**

The National Audit Office plays a significant role in the Public Financial Management System of St. Kitts and Nevis. There is a constitutional mandate assigned to the Office of the Director of Audit, to audit the Public Accounts of the country and determine whether or not monies that have been appropriated and disbursed by the Parliament, have been applied to the purposes for which they were so appropriated and that all expenditures conform to the governing authority. The Audit Act, Cap. 20.01, provides supporting legislation for this constitutional mandate and further enhances the office's ability to carry out its critical functions, by outlining in greater detail, duties and powers of the office.

In order to continue to improve execution of this mandate, the National Audit Office will engage in capacity building strategies and activities. Through recruitment and an intensive employee training regime, the National Audit Office will build its capacity and further improve the quality of reports it provides, in an effort to promote greater accountability in the Public Sector. The quality of reports is also expected to improve because there will be greater emphasis on the application of and adherence to International Standards for Supreme Audit Institutions (ISSAIs).

The National Audit Office will seize networking opportunities with model Supreme Audit Institutions in the region in order to further improve its operations and adopt best practices in Public Sector Auditing. Similarly, training and collaboration opportunities that become available as a result of Caribbean Organization of Supreme Audit Institutions (CAROSAI) and International Organization of Supreme Audit Institutions (INTOSAI) membership, will be seized. Training will also be sought via the aegis of International Donor Agencies to further expand the pool of training opportunities available, with the aim of ensuring that audit staff receive training in the three audit streams - Financial Auditing, Compliance Auditing and Performance/Value for Money Auditing.

Ultimately the National Audit Office will continue to develop and improve its outputs through these mechanisms. These improvements should further improve and strengthen our Public Financial Management System and promote greater accountability in the Public Sector.

Carla Pike  
Director of Audit (Ag)  
National Audit Office

### **1.3 Management Representation Statement**

I submit for tabling in Parliament the Annual Report on plans and priorities of the National Audit Office for the year 2019.

I do believe that this document fully represents the goals and objectives of the National Audit Office and will be used to plan the activities and operations of the Office.

Mrs. Carla Pike  
Director of Audit (Ag.)  
National Audit Office

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To promote good governance, accountability and transparency by conducting independent audits and examinations.



## **2.2 Planning Overview**

### **2.2.1 Ministry's Strategic Objective vs Government's Directions**

The strategic objectives of the National Audit Office coincide with the Government of St. Kitts and Nevis Public Financial Management (PFM) Reform Plan. The Office commits itself to the following broad strategic objectives:

- Effective Reporting
- Compliance with International Auditing Standards
- Obtaining a professional staff

### **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

The annual objectives of the National Audit Office are derived from the broad strategic objectives listed above. In 2019, the Office plans to:

- Reorganize the structure of the National Audit Office to allow for more effective and efficient use of human resources.
- Initiate a peer review with another Director of Audit's Office. This would allow us to perform a gap analysis and determine what we need to do to reach our desired goals.
- Pursue training in Financial, Compliance and Performance Auditing.
- Use internationally recognized auditing standards in planning, conducting and reporting on audits.

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

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

### **2.2.4 Main Activities Contributing to the Annual Objectives**

Achieving the annual objectives is critical to the success of the National Audit Office in carrying out its mandate.

These are the main activities that would contribute to the achievement of the objectives:

- Recruit qualified personnel
- Provide training in the use of Excel and Accounting Software as well as in every aspect of auditing; training will also include sessions to promote better understanding and application of International Public Sector Accounting Standards (IPSAS) and Auditing Standards respectively.

### **2.2.5 Main Challenges to Achieve Annual Objectives**

The main challenge to the achievement of the annual objectives is the access to the required number and quality of personnel necessary to carry out the functions of the Office.

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

The achievement of strategic objectives over the long term would depend on the National Audit Office's ability to attract, train and retain qualified individuals.

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

It is anticipated that with increased funds allocated to personal emoluments, training and goods and services, the National Audit Office will improve upon the quality of its reports to Parliament.

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

There are no major Capital Projects.

### **2.3.2 Other Projects Judged Important**

### **2.3.3 Status Report on Major Government Projects**

The Audit Office has no major Government Projects.

## **2.4 Transfer Payment Information**

The Audit Office makes annual contributions to CAROSAI and INTOSAI.

## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.03 - Audit the Public Accounts</b>
<b>Responsibility Centre</b>	<b>03 - Audit Office</b>
<b>Officer in Charge</b>	Audit Manager
<b>Goals/Global Objectives</b>	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 2017	Estimated 2018	Planned 2019 (in thousands)	Projected 2020	Projected 2021
03021 - Provide Administrative, Logistics and Operations Support	487	604	610	617	624
03022 - Conduct Audits on Government Operations	433	699	712	726	740
<b>Total</b>	<b>920</b>	<b>1,303</b>	<b>1,322</b>	<b>1,342</b>	<b>1,363</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.03 - Audit the Public Accounts
<b>Programme</b>	<b>03021 - Provide Administrative, Logistics and Operations Support</b>
<b>Responsibility Centre</b>	03 - Audit Office <b>021 - Administration Division</b>
<b>Officer in Charge</b>	Director of Audit
<b>Goals/Global Objectives</b>	To provide direction and administrative support for the office of the Director of Audit
<b>Sub-Programme :</b>	00987 - Manage the operations of the Audit Office 00988 - Associate with Regional and International Organisations 03021 - Manage General Administration

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	413	599	605	612	619
Capital	70				
Transfer	5	5	5	5	5
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>487</b>	<b>604</b>	<b>610</b>	<b>617</b>	<b>624</b>

<b>Portfolio Programme</b>	E.03 - Audit the Public Accounts <b>03022 - Conduct Audits on Government Operations</b>
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<b>Responsibility Centre</b> 03 - Audit Office <b>022 - Audit Division</b>
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<b>Officer in Charge</b>	Director of Audit
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<b>Goals/Global Objectives</b> 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.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve the quality of reports issued by the National Audit Office	1	Number of Performance Reports produced
	80%	Percentage of staff successful in completing and passing the Level 1 MIND Programme
	30%	Percentage of staff trained in Quickbooks and Excel
	3	Number of Compliance Reports produced
2.To report on compliance with applicable laws, policies and best practice and to ensure efficient and effective operation of Government Departments and Ministries	25%	Percentage of Ministries audited

<b>Sub-Programme :</b> 00991 - Conduct VFM and Programme Audits 00990 - Conduct Financial and Compliance Audits
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#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	433	699	712	726	740
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>433</b>	<b>699</b>	<b>712</b>	<b>726</b>	<b>740</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 03 AUDIT**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
03021	<b>AUDIT DEPARTMENT</b>							
	<b>Purchase of Computer Assisted Auditing Technology (CAAT)</b>	<b>160,000</b>	-	-	-	-	<b>69,519</b>	<b>REVENUE</b>
	<b>Purchase of Office Equipment</b>	<b>47,750</b>	-	-	-	-	-	<b>REVENUE</b>
	<b>TOTAL</b>	<b>207,750</b>	-	-	-	-	<b>69,519</b>	

**Total Ministry \$0**

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

## **Report on Plans and Priorities for the Year 2019**

**Volume 2**

**December 2018**

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

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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

The Government of National Unity in St. Kitts and Nevis is committed to provide enhanced judicial and legal institutions that will function within an enabling legal framework that will create a transparent Justice System which will give to our citizens, a measure of stability and security throughout our country. Through the administration of justice, the Ministry will ensure that through the requisite policies and programmes, services which are timely, fair and transparent will be delivered to meet citizen's needs.

We will continue to focus on improving access to justice, and in particular, in the Criminal Justice system. As a result of the appointment of a second High Court Judge to St. Kitts and the establishment of a second High Court Chamber in the Sir Lee Moore Judicial Complex there has been a reduction in the back log of criminal cases. In 2018, legislation was passed to eliminate with preliminary inquiries in criminal matters and indict by paper committals to further reduce delays in the Criminal Justice System.

There will be a number of initiatives in 2019 that will continue to enhance our institutions such as the establishment of a Mediation Center to facilitate pre-trial resolution of civil matters as well as the opening of a third Magistrate's Court Chamber which will assist in the dispensing of family and juvenile matters in the Judicial Complex in District A Basseterre.

A high priority on the national agenda has been to reverse the low rank we have had in the ease-of-doing-business index influenced by delays in the registration of titles, deeds and other land documents. The establishment of a dedicated Land Registry was done in 2018. Legislation was passed in 2018 to separate such a Land Registry from the High Court Registry and an experienced Registrar of Lands was appointed. There will be the initial separation of the two Registries while plans to digitize records to facilitate e-filing and searches online are ongoing. In continuing to modernize and transform the legal and justice service departments, in conjunction with the Court, we will expand the use of technology.

As Minister responsible for Information and Communication Technologies, I am pleased to outline several new investments that underscore the Administration's continued commitment towards open innovation and national ICT infrastructure development. In 2019 we intend to build on our success with the International Telecommunications Union (ITU) in its Measuring the Information Society Report 2016 that ranked St. Kitts and Nevis number 34 worldwide in the global ICT Development Index (IDI), a jump of 20 places over the previous year. The Nation won two awards for being the most dynamic country in value and rank from among 175 members worldwide.

In 2019, initiatives would be undertaken to address threats to information assets as well as digitally transform traditional manual work processes. Worthy of mention is completion of repairs to the National ICT Center. The renovated center will now provide an innovation ecosystem to foster co-creation. Cyber-security Incident Response Team (a service organization responsible for receiving, reviewing, and responding to computer security incident reports and activity), Internet Exchange Point and Pearson-VUE test center services are scheduled to be available in due course.

The deployment of a state-of-the-art security software suite, to reduce the risk exposure to Government's servers, desktops and mobile devices from viruses, malware and other malicious

attacks would continue to be implemented in 2019.

The e-Government Unit recently collaborated with the Ministry of Sustainable Development and is currently developing a Land Application System that integrates with the Treasury Department to facilitate an efficient management of Land Application processing and management of Land payments electronically. Our continued partnership with the Ministry of National Security has yielded remarkable results in the enhancement of the Vehicle Registration System to incorporate additional services provided by the Traffic Department. Continued support extended to the Citizenship by Investment Unit (CIU) for additional enhancement of the Citizenship Application Management System (CAMS), an application that enables the CIU to process applications faster, better preserve the confidentiality of client information, and manage the entire application process from the point of submission by the Service Provider to archiving.

Finally, the e-Government Unit collaborated with the Ministry of Agriculture, Human Settlement, Co-operatives and Environment in a project sponsored by the Inter-American Institute for Cooperation on Agriculture to develop and launch an integrated Agriculture Marketing portal - [www.AgroFresh.kn](http://www.AgroFresh.kn) and [www.Agrostore.gov.kn](http://www.Agrostore.gov.kn). The AgroFresh.kn facilitates commerce between the Local Agriculture Producers (Farmers, Fishers, Agro-processors) and potential buyers such as Hotels, Restaurants, Supermarkets and general public while providing an opportunity for exports across the region. At the same time, the Agrostore.gov.kn integrates to allow the Ministry of Agriculture, Human Settlement, Co-operatives and Environment to manage their inventory and services. In Public-private Partnership, the Department produced five (5) mobile apps for Crime-Stoppers, St. Kitts and Nevis Information Services (SKNIS), Government Directory, Event Planner and with the Ministry of Trade, a Shoppers app, through the Official Government's portal.

In 2019, the Department will continue its collaboration with the Government of the Republic of China (Taiwan) and the International Cooperation and Development Fund (ICDF) in the provision of technical and project management expertise towards further enhancement of the Hospital Information System. Technical guidance would be provided to the Intellectual Property Office regarding enhancements to the Industrial Property Automation System (IPAS). Further upgrades of the government fiber network would also continue in 2019 with enhancements made to the Ministry of Sustainable Development, Department of Physical Planning, Ministry of International Trade, Government Headquarters, Government House and Mary Charles Hospital. Network installation assistance was also provided in support of the Mental Health Day Treatment Center. Further collaboration with the Eastern Caribbean Telecommunications Authority (ECTEL) via the National Telecommunications Regulatory Commission (NTRC) continues in 2019 on matters relating to spectrum management and Internet access.

Efforts to strengthen ICT governance would continue in 2019 through on-going collaboration with the ICT Governance Board and ICT Technical Committee. A greater emphasis on the creation of an enterprise cybersecurity management program will be prioritized in an effort to ensure that the required security controls recommended by the International Business Machines (IBM) Security Assessment are fully implemented.

The Ministry of Communications therefore embraces the new opportunities to further integrate ICTs into the public service in an effort to improve operational efficiency and citizen engagement.

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

## 1.2 Executive Summary

The Ministry of Justice and Legal Affairs is responsible for administering and upholding the Laws of St. Kitts and Nevis. This Ministry also ensures that the rights of citizens are upheld at all times. The Ministry oversees the operations of ten (10) departments, which entails; ensuring that they have the required supplies, equipment and staff to function effectively and efficiently as they meet the needs of the public whom they serve. The Ministry was unable to fulfill or implement all its modernization plans for 2018 due to various setbacks but would endeavor in 2019 to aggressively pursue these goals for the betterment of the Federation's citizens and other clients.

To date the Annex to the Court House has not been constructed as there has been a change in the original plan as it was discovered that the old Electoral Building that was earmarked to house the Land Registry was inadequate. Despite not having a home, the Land Registry is progressing with minimizing the back log of documents, hence, persons and businesses are able to conduct their matters in a quicker time.

The Ministry in early 2019 will commence construction of the annex which will house a dedicated family court, Mediation Centre, Law Library and additional office space for the Court House staff.

In 2019, the Ministry will pursue the viability of purchasing or renting space to house the Land Registry which is currently without a permanent address. Despite not having a permanent home, the Land Registry is progressing with minimizing the back log of documents, hence, persons and businesses are able to conduct their matters in a quicker time. The Republic of China (Taiwan) and the Government of St. Kitts and Nevis have signed a Memorandum of Understanding for a Land Registry Electronic Filing System to be built. This system is earmarked to be piloted in February 2019. Persons will be employed to assist with the scanning and filing of documents and they will be trained by a personnel from Taiwan. This procedure will greatly enhance the work of the Land Registry as lawyers will be able to conduct searches remotely and eliminate having to spend hours in the Registry going through old records to conduct a search. The Land Registry Electronic Filing System will therefore modernize the work of the Land Registry and assist the public in obtaining their documents much faster.

In 2019, when the Land Registry is fully operationalized, all backdated records will be updated and the office will be able to function competently by meeting the needs of all its clients.

An activity undertaken by the Ministry in 2018 and will continue in 2019 is an agreement with the Law Revision Center in Anguilla to carry out the work of revising and printing of the Laws of St. Kitts and Nevis including the Ordinances of Nevis, for the period 1<sup>st</sup> January 2010 to 31<sup>st</sup> December 2017. The agreement was signed and took effect from the 11<sup>th</sup> July 2018. The 2017 Revised Edition of the laws of St. Kitts and Nevis will then be produced in print and CD-ROM publication. The Government of St. Kitts and Nevis will also receive the electronic publication on iPads and a legislative website will be developed by the Centre to display the 2017 Revised Edition of the laws online. Capabilities and procedures in accessing and using the information on the website are to be finalized. The Law Revision Centre is working closely with the Legal Researcher in the Law Commission Office in ensuring that this project meets and exceeds its deliverables. As part of our Nation's 35<sup>th</sup> anniversary of independence, the Ministry of Justice, Legal Affairs and Communications hosted the Caribbean Telecommunications Union (CTU) conference during the

period 24<sup>th</sup> to 28<sup>th</sup> September 2018, under the theme, "21st Century Government: Enhancing Connection ... Accelerating Progress." The Caribbean Telecommunications Union (CTU) is made up of twenty (20) countries and a cross section of persons attended from throughout the Caribbean region including both public and private sectors.

The staff at the Legal Aid Centre continues to serve the less fortunate and residents of the rural area to make legal advice more accessible. It is envisioned that in 2019 more visits will be made throughout the Federation. An additional Counsel will be employed in 2019 as the work of the Unit has increased significantly.

At the Intellectual Property Office, discussions are ongoing with service providers to assist and advise on the way forward in implementing the possibility of payment of fees using credit or debit cards to access all services provided by this Department. It is anticipated that this will materialize in 2019.

In September 2018, the paper committal was introduced. This will eventually lead to the elimination of preliminary inquiries. It is anticipated with the implementation of this new procedure in the Magistrate Court, that matters would be dealt with in a more efficient and effective manner and justice would be served in a more realistic time frame.

The Ministry installed an electronic system to track all correspondence, including, legal matters coming into the Ministry; making the work of the Ministry more effective and efficient. It is envisioned that in 2019 this system will be used throughout the Ministry by the Crown Counsels and Administrative staff. The Ministry will endeavour to continue to provide professional and timely service to the people of St. Kitts and Nevis and the region in 2019.

### **1.3 Management Representation Statement**

On behalf of the Ministry of Justice, Legal Affairs and Communications, I present the Annual Report on Plans and Priorities for 2019. This is an account of the objectives to be achieved as well as the strategies required to realise the Ministries goals. This presentation has been prepared having regard to existing departmental information and acceptable management system.

The document will serve as an important planning instrument and guide to monitor proposed outputs, outcomes and impacts of the various departments for 2019 and beyond.

Diana Francis  
Permanent Secretary (Ag.)  
Justice, Legal Affairs and Communications

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

#### **Justice and Legal Affairs**

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

#### **Communications**

To enable an innovative public service that enables citizen empowerment via green technologies and global information security standards.

## 2.2 Planning Overview

### 2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry endeavours to achieve the following broad strategic objectives

1. Create greater efficiencies and effectiveness in the systems of Justice
2. Promote digital efficiencies with the Ministry
3. Strengthen the Legal Aid Clinic
4. Introduce appropriate legislation to ensure the mandate of fairness is promoted
5. Expand the work of the Intellectual Property Office

#### Communications

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

1. Enhance legislation and policy framework
2. Improve Information availability, integrity and confidentiality
3. Secure public service ICT infrastructure
4. Digital literacy development
5. Improve public-private partnerships

### 2.2.2 Ministry's Annual Objectives vs Strategic Objectives

#### Justice and Legal Affairs

1. Build a Ministry document handling and digital network
2. Establish online digital applications for processes carried out by the Ministry
3. Increase support to High Court judges through the use of legal researchers
4. Establish billing procedures and fix fee structures for Court appointed Counsel
5. Establish additional Magistrate court rooms
6. Expand the work of the Intellectual property Office to include online, automated and copyright systems
7. Execute quarterly staff training and development
8. Initiate the planning cycle for the "Halls of Justice Project"
9. Introduce legislation with respect to:
  - a. Enactment of the Freedom of Information Bill
  - b. Ratification of the United Nations Convention against Corruption and the National Integrity in Public Life
  - c. Provisions in relation to tenure of Office of the Prime Minister
  - d. Strengthening the Citizenship by Investment Act

#### Communications

The citizen-centric annual objectives include:

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

The public-service-centric annual objectives include:

1. To focus on leveraging ICT service channels to engage citizens online
2. To utilize pooled procurement to obtain ICT services from the market
3. To enable ICT investments that are implemented in a staged and risk managed way that leverages piloting and delivers early benefits

The private-sector-centric annual objectives include:

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

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

#### **Justice and Legal Affairs**

1. Select an appropriate residence for a second resident judge on St. Kitts
2. Training of Officers in the use of the new email platform and editable shared document platforms

#### **Communications**

A new National ICT Policy and Digital Innovation Implementation plan will be developed to guide the national ICT development agenda for the 2018 - 2020 global sustainable development period.

### **2.2.4 Main Activities Contributing to the Annual Objectives**

#### **Justice and Legal Affairs**

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

#### **Communications**

1. Strengthen ICT development partner relationship with the Government of the Republic of China (Taiwan) and the International Cooperation and Development Fund (ICDF)
2. Perform Public Sector consultations to raise awareness of Information Security
3. Strengthen Cyber-security to develop partner relationship with OAS.
4. Establish innovation programme to foster ICT entrepreneurial development.

### **2.2.5 Main Challenges to Achieve Annual Objectives**

#### **Justice and Legal Affairs**

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



## **Communications**

1. Limited financial resources
2. Retention of skilled and committed staff
3. Lack of commitment from other IT Units within the Public Service

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

#### **Justice and Legal Affairs**

The long term vision of the Ministry includes the building of the Halls of Justice, adding appropriate support staff to the department such as para-legals, restricting the court system to ensure swift and fair justice and creating a modern department which responds to the request of the general public and other government departments in a swift and efficient manner. The goals and objectives for the 2019 fiscal year sets the foundation for this growth.

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

#### **Communications**

1. Improve digital literacy
2. Impactful public-private partnership
3. Enhance ease of doing business as a result of technological efficiency

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

#### **Communications**

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

1. Judicial Services Expansion Project
2. GSKN Measuring ICT Development Project
3. ICT MakerSpace Development Project
4. ICT Innovation Centre Development
5. GOSKN Enterprise Cyber-Security Project
6. EGovernment Network Infrastructure Project

### **2.3.2 Other Projects Judged Important**

1. ICT innovation Project
2. Initiation of the Halls of Justice Project
3. Upgrade of the court reporting capacity
4. The migration of the Intellectual Property Automation System, IPAS, to an online system and the addition of copyright processing
5. Electronic documentation, file management and automation of the Ministry's processes
6. Refurbishment of Residence at Springfield
7. Establishment of new land registry office

### **2.3.3 Status Report on Major Government Projects**

#### **Justice and Legal Affairs**

- Completion of second High Court

#### **Communications**

- Enhancement to the network infrastructure at the National IT Center and the JNF Hospital

## **2.4 Transfer Payment Information**

#### **Justice and Legal Affairs**

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

#### **Communications**

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

## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.04 - Facilitate Justice and Manage the Country's Legal Affairs</b>
<b>Responsibility Centre</b>	<b>04 - Ministry of Justice, Legal Affairs and Communications</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	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 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
04089 - Provide Telecommunications Services and IT Support	4,604	4,290	5,103	4,238	3,724
04031 - Administer Justice and Legal Affairs	959	908	919	929	940
04033 - Provide Legal Services to the Public	76	351	363	369	374
04031 - Provide Legal Services to the Government	500	3,097	500	200	100
04034 - Manage Office of the Ombudsman	17	116	118	120	122
04059 - Register Legal Documents	3,823	4,869	5,172	5,219	5,266
04060 - Support the Judiciary	1,349	1,333	1,441	1,464	1,487
071 - Office of Director of Public Prosecution (DPP)	134	868	877	886	896
<b>Total</b>	<b>11,464</b>	<b>15,831</b>	<b>14,493</b>	<b>13,424</b>	<b>12,908</b>

## Section 4: Program Summary

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

<b>Responsibility Centre</b>
04 - Ministry of Justice, Legal Affairs and Communications
089 - Communications
<b>089 - Technology Department</b>

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

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To assess and deploy E-government services and ICT Governance framework	September 2019	Date to deploy ICT Governance framework
	5	Number of E-government systems to assess
2.To enact and amend new and existing ICT policy and legislation, respectively	5	Number of Policies
	2	Number of legislative works
3.To provide National ICT sensitization and capacity building programmes	March 2019	Timeframe to commence activities and programmes
4.To provide training sessions to improve the ICT skills on the development and use of applications	October 2019	Timeframe to assess and complete all training sessions
5.To strengthen communications infrastructure in broadband cost reduction, government network (fibre links, GHQ rewiring) and Voice Over IP (VOIP)	July 2019	Timeframe to deliver broadband reduction strategy and GWAN business plan/project plan and VOIP system

<b>Sub-Programme :</b>
00847 - Information Technology Support and Training
02049 - Caribbean Telecommunications Union (CTU)
00843 - Administer Telecommunication Services
04089 - Invest in ICT
089 - Contribute to Regional and International Organisations
02050 - International Telecommunications Union (ITU)
02051 - Commonwealth Telecommunication Organization

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	2,762	3,169	3,357	3,392	3,428
Capital	1,692	950	1,550	650	100
Transfer	150	171	196	196	196
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>4,604</b>	<b>4,290</b>	<b>5,103</b>	<b>4,238</b>	<b>3,724</b>

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	959	908	919	929	940
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>959</b>	<b>908</b>	<b>919</b>	<b>929</b>	<b>940</b>

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

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

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

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To Increase access to and participation in Legal Aid services	72	The number of visits to rural communities
	75%	Percentage increase in overall clients
2.To provide representation for all persons without the means to provide for legal defence against a capital charge	100%	Percentage of persons without the means that are represented

<b>Sub-Programme :</b>
01410 - Provide legal assistance to the public

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	76	351	363	369	374
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>76</b>	<b>351</b>	<b>363</b>	<b>369</b>	<b>374</b>

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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
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.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve the turn around time for drafting legislation	1	The average time in months between request for drafts and provision of a draft bill
2.To increase efficiency in the drafting of legislation	4	Number of training sessions taken to increase filing of legislation

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent					
Capital	500	3,097	500	200	100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>500</b>	<b>3,097</b>	<b>500</b>	<b>200</b>	<b>100</b>



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

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

<b>Officer in Charge</b>	Ombudsman
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<b>Goals/Global Objectives</b>
Protect and enforce the rights of citizens under the Constitution.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To investigate all complaints in an independent, impartial and thorough manner	100%	Percentage of complaints investigated and resolved
	4	File reports in accordance with Ombudsman Act Cap 3.22

<b>Sub-Programme :</b>
01242 - Protect and Enforce the Rights of Citizens

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	17	116	118	120	122
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>17</b>	<b>116</b>	<b>118</b>	<b>120</b>	<b>122</b>

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

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

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

Objective(s) for 2019	Expected Results	Performance Indicators
1.To implement Land Registry programme	Less than 100	To decrease the country's rank in doing business in property matters
2.To process and register all documents in a timely manner	1 week	Average time to process and register a legal document
3.To provide representation for persons without means of obtaining their own defense against a capital charge	100%	Percentage of persons without means that are represented

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	2,046	3,048	3,344	3,382	3,421
Capital					
Transfer	1,778	1,821	1,829	1,837	1,845
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>3,823</b>	<b>4,869</b>	<b>5,172</b>	<b>5,219</b>	<b>5,266</b>

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

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

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

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To reduce the backlog of cases before the Supreme and Magistrate's Court	15%	Percentage reduction in pending cases before the courts
2.To reduce the backlog of warrants served	20%	Percentage reduction in pending cases before the courts

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	1,349	1,333	1,441	1,464	1,487
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,349</b>	<b>1,333</b>	<b>1,441</b>	<b>1,464</b>	<b>1,487</b>

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	134	868	877	886	896
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>134</b>	<b>868</b>	<b>877</b>	<b>886</b>	<b>896</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 04 MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATION**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>04031</b>	<b>ADMINISTRATION</b>							
0403123	Judicial Services Expansion Project	2,500,000	500,000	-	-	500,000	-	REVENUE
	<b>Subtotal</b>	<b>2,500,000</b>	<b>500,000</b>	-	-	<b>500,000</b>	-	
<b>04089</b>	<b>TECHNOLOGY DEPARTMENT</b>							
0408918	E-Government Network Infrastructure Project	1,200,000	300,000	-	-	300,000	528,295	REVENUE
0408919	ICT Innovation Centre Development	655,000	300,000	-	-	300,000	354,058	REVENUE
0408921	GSKN Enterprise Cyber security Project	700,000	350,000	-	-	350,000	-	REVENUE
0408922	ICT MakerSpace Development Project	600,000	300,000	-	-	300,000	-	REVENUE
0408923	GSKN Measuring ICT for Development Project	800,000	300,000	-	-	300,000	-	REVENUE
	<b>Subtotal</b>	<b>3,955,000</b>	<b>1,550,000</b>	-	-	<b>1,550,000</b>	<b>882,353</b>	
	<b>Technology Refresh</b>	<b>336,500</b>	-	-	-	-	<b>276,152</b>	<b>REVENUE</b>
	<b>GoSKN Information Security Enhancement</b>	<b>700,000</b>	-	-	-	-	<b>533,540</b>	<b>REVENUE</b>
	<b>Upgrade IP-PBX Project</b>	<b>310,000</b>	-	-	-	-	-	<b>REVENUE</b>
	<b>GoSKN Enterprise Architecture Strengthening</b>	<b>250,000</b>	-	-	-	-	-	<b>REVENUE</b>
	<b>Refurbishment of National ICT Centre</b>	<b>1,364,594</b>	-	-	-	-	-	<b>REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN</b>
	<b>Rehabilitation of the Judicial Complex</b>	<b>1,274,236</b>	-	-	-	-	<b>500,035</b>	<b>REVENUE</b>
	<b>Judicial Residence Acquisition Project</b>	<b>3,530,000</b>	-	-	-	-	-	<b>REVENUE</b>
	<b>Intellectual Property Administration System (IPAS) Enhancement Project</b>	<b>255,000</b>	-	-	-	-	-	<b>REVENUE</b>
	<b>TOTAL</b>	<b>14,475,330</b>	<b>2,050,000</b>	-	-	<b>2,050,000</b>	<b>2,192,080</b>	

Total Ministry \$2,050,000

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**05 - Office of the Prime Minister**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

In 2019 the Office of the Prime Minister would continue to provide leadership in implementing reforms aimed at further enhancing service delivery in the Public Service. This should improve services provided by the Government making for increased accessibility to citizens and residents. In this regard, the Office of the Prime Minister would continue the policy of rewarding public servants according to performance. Hence, the current annual increment system would now take performance into full consideration.

It is also the policy of the Government to keep residents and citizens, both locally and in the diaspora, fully informed about the developments taking place in St. Kitts and Nevis. In this regard, the St. Kitts and Nevis Information Service (SKNIS) will continue to play a significant role through the timely provision of information to the general public. During 2019, SKNIS would continue to pursue capacity building and institutional strengthening in an effort to enhance the manner in which government information is disseminated.

The Department of Peoples Empowerment will implement in the 2019 fiscal year programmes and projects that will have a national impact. This would be accomplished through community consultations involving key stakeholders in both the public and private sectors. Some of these stakeholders include, but are not limited to, the Ministry of Community Development, Gender Affairs and Social Services and the Chamber of Industry and Commerce.

The Citizenship by Investment programme continues to be a significant contributor to government's revenue. The programme has been revamped and rebranded. The new Case Management System has resulted in a significant reduction in processing time. This, in addition to the engagement of qualified and professional staff, has improved the image of the programme making it more competitive. In 2019 the reforms would continue with aggressive marketing of our Platinum Brand.

A productive and efficient public service is a priority of this government. To improve the productivity and quality of services delivered, greater emphasis would be placed on training in order to provide the necessary knowledge and skills to enhance productivity and efficiency. The Human Resource Management Department (HRMD) would seek the support of training institutions, locally, regionally and internationally to help build capacity among Civil Servants. Additionally, in 2019 the HRMD would continue to advocate for the appropriate investment in technology in an effort to increase productivity in the Public Service.

In 2019, we will continue to strengthen Technical and Vocational Education and Training (TVET) programmes in an effort to enhance existing skills and to take advantage of the employment opportunities in various sectors of the economy. The programme involves the continued training of Skills Training and Empowerment Program (STEP) workers to assist them in the transition to more meaningful employment with increased remuneration and perhaps self-employment.

Dr. the Hon. Timothy Harris  
Prime Minister



## 1.2 Executive Summary

The Office of the Prime Minister continues to be led by the guiding principles of good governance, transparency, accountability and fiscal prudence. In this regard the successes of the past year can be attributed to the dedication, work ethics and professionalism of the staff within the several Departments of the Ministry. I commend them and offer sincere thanks.

The Human Resources Management Department (HRMD) recognises that a productive and efficient public service must be a top priority of the Government. To improve the productivity and quality of services delivered, greater emphasis would be placed on training in order to provide the necessary knowledge, skills and expertise, while enhancing the efficiency of the whole public service. The Department would continue to forge partnerships with tertiary institutions locally, regionally and internationally to ensure that this objective is achieved, and our human capacity is strengthened to satisfy the demands of our citizens, whenever they engage with public servants. Additionally in 2019, the HRMD would advocate for the increased use of technology to further increase productivity within the Service. More training would be provided in the fields of Technical and Vocational Education programmes and would be undertaken to take advantage of employment opportunities in other sectors of the economy, thereby reducing pressure on the Government to be the main employer in the Federation as well as assisting in the transition of school leavers to be entrepreneurs and self-employed individuals.

The yeoman task done on the Defined Contribution Pension Programme would bear fruit in 2019 and would benefit some one thousand two hundred and forty six (1,246) grateful individuals who were affected by the Pension (Amendment) Act No. 13 of 2012.

The Department of People's Empowerment will implement programmes and projects in the 2019 fiscal year which will have a positive national impact. This would be accomplished through community consultations involving stakeholders in both the public and private sectors. There would also be inter-ministerial collaboration as far as possible with the Ministry of Community Development, Social Services and the Department of Technology to avoid overlapping and/or duplication. Private Sector involvement would be through engagement with the Chamber of Industry and Commerce.

While the ZIZ Broadcasting Corporation (ZBC) is no longer a Government Department, the Office of the Prime Minister has been providing invaluable support to that entity and during 2019 that support is likely to continue. The investment in infrastructure and upgrading of equipment is critical, if the station is to provide the Federation with the level of coverage and service which is vital to an informed populace. The expectations of the citizens during times of crisis and disasters should be met, and the overall functioning of the Corporation should not be impeded. The Office of the Prime Minister would encourage the Corporation to be self-sufficient and provide guidance to the Board on policy issues. The working relationship between the Corporation and the St. Kitts and Nevis Information Service (SKNIS) should be harmonious and every effort would be made in the coming year to make this a reality. The SKNIS provides leadership in Government communication and ensures that the public is informed of Government's implementation of its mandate. It is the Department that is primarily charged with managing and disseminating information of government's actions. For this, it relies heavily on the ZBC. Neglecting to provide information to the public represents a serious flaw and is an impediment to the good governance agenda. The core elements of communication - Effectiveness, Responsiveness, and Accountability would all be bound up in the functions of both entities and working together would redound to the benefit of both. In 2019, the Office of the Prime Minister will ensure that there is appropriate recruitment and retention of staff in both entities, the requisite level of training and technological enhancement employed, to effectively

serve the communication needs of the public.

In the fiscal year 2019 the National Archives will continue its work of protecting and preserving our records. Archives capture the histories of the past and present. They are also evidence of rights to citizenship, property, paternity and benefits. Citizens must be assured that records are preserved, whether paper or digital, and are available to them now and in the future. The responsibility of the National Archives is to do just that, and in 2019 a more sustained effort will be made to ensure the environment, in which the Archives functions, is conducive to carrying out that responsibility. The Office of the Prime Minister will continue to secure tools and resources to encourage the use of the Archives by visitors and citizens alike, and to create a safe environment for our staff, researchers and exhibits. To this end, it is hoped that during this fiscal year, work will be started on a home for the National Archives, where staff can enjoy a workplace that is comfortable, healthy and aesthetically pleasing, with records easily accessible, secure, well preserved and protected in whatever form they may be. The preservation of our nation's history will be given the priority it deserves.

The St. Kitts Investment Promotion Agency (SKIPA) continues to seek foreign direct investment through various forms. The many investment opportunities generated through contact with foreign investors will be manifested in 2019 adding to the portfolios already captured within the SKIPA. The staffing additions in fiscal year 2019 within the SKIPA, bodes well for a more productive entity and the marketing of new areas would add to the economic benefits derived through the Agency.

The Citizenship by Investment Programme continues to be a major contributor to the economy of the Federation. During the past year there were some innovative changes to ensure our programme held its place as the leader in the industry in the Caribbean. In fiscal year 2019 we anticipate that the programme will continue to be stable and hold its top position in the region. Marketing efforts, adhering strictly to time lines, and cordial, respectful client relations will be key to achieving this. We expect the Sustainable Growth Fund will pick up now that the short term Hurricane Relief Fund Option has ended. Our due diligence practices continue to be the most robust in the region, and with the introduction of biometrics we expect our programme to find even more favour with our international partners. The strengthening of the Escrow Legislation, and the monitoring and inspection of properties by qualified, competent engineers, will serve to satisfy both developers and clients thus creating a healthy investment climate for all involved.

The training in soft and hard skills for the Skills Training and Empowerment Programme (STEP) will continue during 2019. As part of the overall thrust to change lives for the better, anger management exercises and conflict resolution techniques have been added to the soft skills component. The co-operation of the Ministry of Education is critical to this process, and will be actively pursued in areas of technical and vocational training in an effort to help them transition from a position of dependency, to a path of personal development and self-empowerment. As a means of achieving this objective, efforts to achieve certification will be accelerated and completed during this year.

The Government Headquarters Building is the building that houses the Office of the Prime Minister, the Parliament and at least six (6) other Ministries/Departments. It is therefore necessary that the building and its environs be adequately protected. In fact an exercise done as part of security training revealed some shortcomings, and exposed the inadequacies which must be addressed. In the coming fiscal year, there will be investment in training for security staff, and procurement of security apparatus to enhance security at Government Headquarters.

During 2019 the National Heroes' Park would be completed, officially opened and fully operational. The work done so far should be commended, and it was with a sense of pride that citizens witnessed the unveiling of the statues of the five (5) National Heroes on National Heroes' Day in

2018. The installation of lighting throughout the Park, and the completion of sanitary facilities would be done in the first quarter of year, 2019. Work would continue apace to have the Welcome Center and Exhibition Wing completed and with exhibits aesthetically mounted. The Administration of the Park will partner with the Ministry of Tourism so that the facility can be promoted as a tourist attraction, thus adding to the visitor experience on the island, while at the same time promoting and showcasing our history and heritage.

### **1.3 Management Representation Statement**

I submit for tabling in Parliament the Annual Report of Plans and Priorities of the Office of the Prime Minister for the year 2019.

This document fairly represents the vision of the Office of the Prime Minister and is based on the principles of good governance, fiscal prudence, accountability and transparency.

It accurately expresses the future plans of the Departments under the Office of the Prime Minister, and is also based on processes and procedures approved by the Ministry of Finance.

Josephine Huggins  
Cabinet Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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

## **2.2 Planning Overview**

### **2.2.1 Ministry's Strategic Objective vs Government's Directions**

The Office of the Prime Minister being at the core of Government intends to lead the way to a more efficient and productive Civil Service which can deliver high quality services to citizens and residents. The Departments of the Office of the Prime Minister must be positioned to provide support to the Prime Minister in his pursuit of efficiency, good governance and accountability. In this regard, resources have been provided in the 2019 Budget to do the following:

- (i) Promote improved cooperation between the Departments in the Office of the Prime Minister
- (ii) Capacity building at SKIPA and CIU with a view to improve efficiency thus reducing processing time of applications, assisting in their activities to attract and facilitate investors
- (iii) Implement the recommendations of the Enhanced Public Sector and Efficiency Project
- (iv) Promote further human resource development via the provision of scholarships to pursue studies at the University of the West Indies, University of the Virgin Islands and Monroe College.
- (v) Collaborate with the Federal Government and the Nevis Island Administration
- (vi) Facilitate the input of a wide cross-section of the populace in the development of Government's policies
- (vii) Continued promotion of the Citizenship by Investment Programme to attract foreign investment.
- (ix) Implement modern technology to improve efficiency

### **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

The annual objectives emphasize the streamlining of administrative processes towards greater efficiency, ensuring that students' education at the University of the West Indies, University of the Virgin Islands and Monroe College are sufficiently funded, strengthening of Federal relations as well as strengthening of the Prime Minister's Secretariat to allow for better management of the Prime Minister's time.

During 2019 more emphasis would be placed on improving the efficiency and responsiveness of the public as a means of making St. Kitts and Nevis more competitive globally.

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

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

### **2.2.4 Main Activities Contributing to the Annual Objectives**

The Office of the Prime Minister is critical to the achievement of the overall objectives of the

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

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

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

### **2.2.5 Main Challenges to Achieve Annual Objectives**

The main challenges for 2019 are as follows:

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

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

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

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

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

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

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

Portfolio's Resource :

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

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

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

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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Renovation of Government Headquarters
- Construction of National Heroes Park

### **2.3.2 Other Projects Judged Important**

Document Management System

### **2.3.3 Status Report on Major Government Projects**

Renovations to Government Headquarters are ongoing.

Work continues to the National Heroes Park.

## **2.4 Transfer Payment Information**

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



## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.05 - Manage the Affairs of the Federation</b>
<b>Responsibility Centre</b>	<b>05 - Office of the Prime Minister</b>
<b>Officer in Charge</b>	Prime Minister
<b>Goals/Global Objectives</b>	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 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
05041 - Manage General Administration	7,830	9,304	12,404	11,481	10,760
05041 - Manage Regional Integration and Diaspora Unit	158	320	325	330	336
05041 - Manage the National Archives and Records	159	218	269	274	280
05041 - Manage the Citizenship by Investment Unit	12,747	14,301	19,386	19,428	19,472
05042 - Manage the Human Resources of the Government	9,991	8,438	12,055	12,135	12,217
05087 - Promote Investments	1,199	1,530	1,615	1,624	1,633
05088 - Inform the Public on Government Activities and Create Public Awareness	1,464	1,389	1,460	1,481	1,503
05043 - Provide Printing Services for the Government	785	849	1,051	1,066	1,082
<b>Total</b>	<b>34,333</b>	<b>36,348</b>	<b>48,565</b>	<b>47,821</b>	<b>47,281</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.05 - Manage the Affairs of the Federation
<b>Programme</b>	<b>05041 - Manage General Administration</b>

<b>Responsibility Centre</b>
05 - Office of the Prime Minister
<b>041 - Permanent Secretary</b>

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

Objective(s) for 2019	Expected Results	Performance Indicators
1.To engage the public in dialogue on the economy and other issues of national importance	4	Number of quarterly public consultations
2.To facilitate access to Federal Ministers of Government during visits in Nevis	7	Number of visits made by Ministers of Government to the Federal Office in Charlestown
3.To provide the necessary support services to the Cabinet and Cabinet sub-committees	52	Number of Cabinet Meetings held.

<b>Sub-Programme :</b>
00818 - Provide administrative support
00814 - Provide administrative support for the Cabinet
00828 - Represent the Federation in Nevis
01359 - Provide coordinating and policy support
05041 - Manage Telecommunication Service
05041 - Invest in National assets
03360 - People Empowerment Department
04277 - Support Independence Celebration
00820 - Security & Maintenance Unit
00822 - Manage National Heroes Park

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	4,755	7,004	8,304	8,381	8,460
Capital	3,075	2,300	4,100	3,100	2,300
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>7,830</b>	<b>9,304</b>	<b>1 2,404</b>	<b>11,481</b>	<b>10,760</b>

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	158	320	325	330	336
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>158</b>	<b>320</b>	<b>325</b>	<b>330</b>	<b>336</b>

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

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
To preserve the records of long-term value for the present and future generation .

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To conserve records that are damaged	50	Number of pages of documents conserved
2.To make records accessible to the public	150	Number of persons receiving assistance from the Archives
3.To receive records from the government departments	5	Number of departments forwarding documents to the Archives

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

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	159	218	269	274	280
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>159</b>	<b>218</b>	<b>269</b>	<b>274</b>	<b>280</b>

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

<b>Officer in Charge</b>	Chief Executive Officer
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<b>Goals/Global Objectives</b>
To manage the Citizenship by Investment Unit.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To promote the Citizenship by Investment Program	300	Number of applicants qualifying for Citizenship through Investment

<b>Sub-Programme :</b>
03608 - Manage foreign investment in the local economy

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	12,747	14,301	19,386	19,428	19,472
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>12,747</b>	<b>14,301</b>	<b>19,386</b>	<b>19,428</b>	<b>19,472</b>

<b>Portfolio Programme</b>	E.05 - Manage the Affairs of the Federation <b>05042 - Manage the Human Resources of the Government</b>
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<b>Responsibility Centre</b>	05 - Office of the Prime Minister <b>042 - Human Resource Department</b>
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<b>Officer in Charge</b>	Chief Personnel Officer
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<b>Goals/Global Objectives</b>	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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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To assist employees with Health, Financial, Counseling & Work Performance issues.	100	Number of persons receiving this assistance
2.To complete Human Resource Audit	4th quarter	Period the Audit is completed
3.To complete the GAE Plan	4th quarter	Period the GAE Plan is completed
4.To complete the new Pension Plan	3rd quarter	Period the new Pension Plan is completed
5.To coordinate and deliver local training programmes	24	Number of training programmes delivered
6.To create and roll-out HR website	3rd quarter	Period the website is launched
7.To design and execute the Civil Service Recognition Program	1st quarter	Period the first program will be rolled out
8.To discuss and adopt the new Training Plan	3rd quarter	Period the Training Plan is adopted
9.To finalize & circulate the Code of Conduct, Codes of Ethics, Recruitment and Employment and the Public Service Standing Orders	2nd quarter	Period documents are disseminated
10.To provide scholarships to students of the Federation	50	Number of students supported by scholarships
11.To refine the Public Service Bill 2011	1st quarter	Period the Bill is completed

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

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	3,703	4,129	4,255	4,335	4,417
Capital	78	200			
Transfer	6,210	4,109	7,800	7,800	7,800
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>9,991</b>	<b>8,438</b>	<b>12,055</b>	<b>12,135</b>	<b>12,217</b>

<b>Portfolio Programme</b>	E.05 - Manage the Affairs of the Federation <b>05087 - Promote Investments</b>
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<b>Responsibility Centre</b> 05 - Office of the Prime Minister <b>087 - St. Kitts Investment Promotion Agency</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b> To market St. Kitts and Nevis as an excellent venue for capital investments.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
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

<b>Sub-Programme :</b>  01050 - Facilitate Investment Promotion Projects 01051 - Promote St. Kitts as an International Financial Centre 05087 - Invest in St. Kitts Investment Promotion Agency
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#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	1,199	1,530	1,615	1,624	1,633
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,199</b>	<b>1,530</b>	<b>1,615</b>	<b>1,624</b>	<b>1,633</b>



<b>Portfolio Programme</b>	E.05 - Manage the Affairs of the Federation <b>05088 - Inform the Public on Government Activities and Create Public Awareness</b>
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<b>Responsibility Centre</b>	05 - Office of the Prime Minister <b>088 - Information Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To inform and educate the public on government supported initiatives, activities and interests.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
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

<b>Sub-Programme :</b>
01139 - Inform the Public and Create Public Awareness
05088 - Invest in SKNIS

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	1,464	1,389	1,460	1,481	1,503
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,464</b>	<b>1,389</b>	<b>1,460</b>	<b>1,481</b>	<b>1,503</b>

<b>Portfolio Programme</b>	E.05 - Manage the Affairs of the Federation
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<b>Responsibility Centre</b> 05 - Office of the Prime Minister <b>041 - Permanent Secretary</b>
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<b>Officer in Charge</b>	Chief Secretary
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<b>Goals/Global Objectives</b> To provide support services in assisting returning nationals to reintegrate into the society .
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Assist returning nationals reintegrate in the Federation	20	Number of returning nationals receiving assistance

<b>Portfolio Programme</b>	E.05 - Manage the Affairs of the Federation <b>05043 - Provide Printing Services for the Government</b>
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<b>Responsibility Centre</b> 05 - Office of the Prime Minister <b>043 - Government Printery</b>
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<b>Officer in Charge</b> Manager
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<b>Goals/Global Objectives</b> To provide the printing and binding needs of the Government.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To produce documents and forms requested in a timely manner	2 weeks	Average turn around time for printing forms and documents for the government
2.To publish a weekly Gazette	52	Number of weekly Gazettes published

<b>Sub-Programme :</b>  00824 - Print government documents 05043 - Invest in Printing
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#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	785	849	1,051	1,066	1,082
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>785</b>	<b>849</b>	<b>1,051</b>	<b>1,066</b>	<b>1,082</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 05 OFFICE OF THE PRIME MINISTER**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>05041</b>	<b>ADMINISTRATION</b>							
1011228	Community-based Project	10,000,000	2,000,000	-	-	2,000,000	-	REVENUE
0504112	Renovation of Government Headquarters	776,070	1,500,000	-	-	1,500,000	43,456	REVENUE
0504120	Document Management System	2,012,957	100,000	-	-	100,000	936,755	REVENUE
0504123	Construction of National Heroes Park	2,594,600	500,000	-	-	500,000	2,094,546	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN
	<b>Subtotal</b>	<b>15,383,627</b>	<b>4,100,000</b>	-	-	<b>4,100,000</b>	<b>3,074,757</b>	
	<b>Provide Scholarship Support</b>	<b>815,070</b>	-	-	-	-	<b>77,922</b>	<b>REVENUE</b>
	<b>TOTAL</b>	<b>16,198,697</b>	<b>4,100,000</b>	-	-	<b>4,100,000</b>	<b>3,152,679</b>	
			<b>Total Ministry</b>		<b>4,100,000</b>			

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## **06 - Ministry of National Security**

# **Report on Plans and Priorities for the Year 2019**

**Volume 2**

**December 2018**

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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

It is an honour for me to present the strategic initiatives and plans for the Ministry of National Security (MNS) for the 2019 Budget Estimates.

Over the last three years, my Government has placed high priority on the Ministry of National Security and has provided extensive resources, both physical and personnel, to support the security forces in the efforts to reduce and prevent crime in the Federation. No efforts have been spared in building the capacity of the Police Force to increase detection rates in solving crime, be it through the build out of Phase 1 of the Closed-circuit Television (CCTV) Surveillance System and the new Forensics Lab at Tabernacle. We have enabled provision of vehicles, payments for extra duties to support additional patrols and operations, recruitment of personnel from OECS countries to add to national applicants in order to increase available manpower of the security forces, and engagement of experienced personnel to advise, assist in investigations, and conduct training in a variety of areas for the security forces.

This 2019 Budget continues to expand on these capacity-building activities and adds many new initiatives. There will be a review of the entire National Security Architecture and the establishment of a National Intelligence Coordinating Committee. It is realised that the crimes are being done in the communities and, increasingly, involve our youth. There therefore needs to be a more aggressive approach to community engagements, with community policing as the cross-cutting theme. I am pleased therefore to endorse the four strategic goals that have been identified for this 2019 Budget, viz: reform of the National Security Architecture, dismantling gangs, expansion of Community and Youth Policing initiatives, Social Intervention programmes, and strengthening of smaller MNS agencies: National Emergency Management Agency (NEMA) and National Council on Drug Abuse Prevention.

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

### **1.2 Executive Summary**

As the Ministry of National Security continues to strive to meet the challenges of ensuring the safety and security of all residents and visitors to St. Kitts and Nevis, in 2019, there will be a major review of all agencies and program areas within the Ministry of National Security. Despite the fact that there has been statistical evidence to suggest that the incidence of some crimes is trending downwards, the continued disturbing trend in high incidence of violent and major crimes, such as robbery, attempted murder and homicides, as well as the continued incidents of violence attributed to gangs, forces the agencies of the Ministry of National Security to evaluate and review the strategies that have been implemented, to determine what changes have to be made to the plans and projects that have so far been implemented.

The Ministry will continue to strengthen the on-going priority projects and actions that were being pursued in 2018, including the use of Forensics in crime detection, expansion of the CCTV Surveillance System to Rural St. Kitts and in Nevis, construction of a new Police Station at Sandy Point, and commencement of the construction of a new Prison. However, the new priority actions for 2019 will generally be related to the implementation of a Strategic Framework for Addressing the Security Challenges to the Nation to ensure that there is a functional National Security Architecture.

## National Security Architecture:

- Development and implementation of a National Security Strategy
- Conduct a strategic review of the Royal St Christopher and Nevis Police Force
- Conduct a strategic review of the St Christopher and Nevis Defence Force.
- Conduct a strategic review of the Correctional Services
- Conduct a strategic review of the Fire Services
- Conduct a strategic review of the Customs Service
- Conduct a strategic review of the State's Intelligence Gathering Mechanism
- Legislation to enhance crime fighting capabilities and deter crime
- Social Intervention initiatives to reduce crime, protect citizenry and improve social conditions
- Change mind-sets, build and maintain safer communities, provide meaningful alternatives to a life of crime, enhance national productivity, eradicate extreme violence, eradicate the culture of lawlessness, develop a culture of respect and the ability to resolve disputes peacefully
- Public Education programmes to highlight the role of society in the fight against crime and foster an understanding and support for the National Security Strategy
- Executive Management Training
- Change management, employee and organizational transformation
- Training, education and development opportunities for Law Enforcement Officials and persons working in Key Ministries impacting National Security
- Engagement of the Private Sector
- A determination of the role of private security companies in the National Security Architecture
- Recommendations for the Funding of the Security Forces and Social Intervention Programmes

To guide the review of the National Security Architecture, it is anticipated that the report of the National Security Strategy Formulation Committee established in the latter quarter of 2018, will provide the necessary information to guide the review activities. The dismantling of gangs remains a high priority for focused attention of the security forces, and this is expected to be supported by the establishment of the National Intelligence Coordinating Centre (NICC).

The aggressive expansion of community and youth policing initiatives, including the continued build out of the Explorers Community Youth Club Movement, will be a priority. The provision of buildings for an Explorers Camp Site has been rated as a project with highest priority by the Caribbean Climate Online Risk and Adaptation tool (CCORAL) screening exercise. This project involves the construction of two buildings (a Main Building and smaller Library Building) to be used for social, educational and other developmental activities as a means of providing a safe haven for at risk youths. Generally, a model for Harmonization of the Management of Social Intervention Programmes in the Federation will be further developed and implemented.

Strong support for the work of the newly-established Civilianised Immigration Department, provision of adequate staffing, and review of Immigration policies and practices, will be among the priority areas to be pursued. There will be strengthening of the rehabilitation programmes at Her Majesty Service (HMS) Prison, staffing and other resource and infrastructural issues will continue to be addressed. Attention will be given to provide the necessary continued support for the programmes, expanded community education and training activities, and new out-reach initiatives of both the National Emergency Management Agency (NEMA) and the National Council on Drug Abuse Prevention (National Drug Council). The design of construction plans for a home-base for the National Drug Council will be undertaken.



### **1.3 Management Representation Statement**

I am pleased to present the Annual Report on Plans and Priorities for the Ministry of National Security. In formulating the information herein, there have been extensive discussions with all the relevant stakeholder departments within the Ministry of National Security.

The relevant management and accountable systems are in place within the Ministry to ensure effective and efficient implementation of the strategies, initiatives, programmes and projects that have been presented. In the development and presentation of the document, processes and procedures approved by the Ministry of Finance have been considered.

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

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

The following statement outlines the general Ministry policy and thrust in 2019 and beyond.

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

## 2.2 Planning Overview

### 2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's strategic objectives for the 2019 Budget continue to be guided by the Government's directions as outlined in the Team Unity 2015 Election Manifesto. Page 9 outlines initiatives for Security under the caption SECURITY: MAKING A SAFER NATION. Some of these priority actions are listed below:

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

The Ministry's Strategic Initiatives for 2019 continue to be closely linked to the above mentioned Government's objectives. The four priority objectives which were established in 2017 to guide national security initiatives will continue to provide broad direction for deliberations on national security-related initiatives and operations. These are:

1. The Federation of Saint Christopher and Nevis will be a safe place to live, work and visit
2. The Federation of Saint Christopher and Nevis will future-proof the continued safety and protection of its people
3. The Federation of Saint Christopher and Nevis will actively consult with, listen to and react to the identified concerns and needs of its Residents, Students, Tourists and other Visitors, Businesses and Vulnerable people
4. The Federation of St. Kitts and Nevis will make efficient use of its public services, will reduce unnecessary costs, ensure it remains as efficient as possible and invest its resources for effective and efficient Criminal Justice practices

## 2.2.2 Ministry's Annual Objectives vs Strategic Objectives

For 2019, the following four strategic goals have been identified.

1. Reform of the National Security Architecture
2. Dismantling of gangs
3. Expansion of Community and Youth Policing initiatives, and Social Intervention programmes
4. Strengthening of smaller MNS agencies: NEMA and National Council on Drug Abuse Prevention

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

There was no modification to the Ministry's strategic directions.

## 2.2.4 Main Activities Contributing to the Annual Objectives

### **Strategic Goal No. One (1):** Reform of the National Security Architecture

- See listing of topic areas outlined in Executive Summary
- Legislative reform.

A reform agenda that examines existing policies, legislation and recommendations and improves on them as required, as well as, introducing new legislation that addresses emerging problems. This will be done in collaboration with the Legal Department and selected national social partners and regional institutions, such as the Regional Security System.

Areas to be addressed include:

- The 2003 Police Act and 2008 Police Regulations
- Common Policing Standards
- Professional Standards
- Private Security Firms
- Island Constables Act
- Canine Policy
- Personnel Security Vetting (Polygraph Examination Policy)

### **Strategic Goal No. Two (2):** Dismantling of gangs

This will require consistency of effort and a clear focus in 2019. The critical elements are:

- (i) Better targeted operations by the Anti-gang Task Force (AGTF) and the SSU tactical Unit
- (ii) Improved Intelligence resources and capacities
- (iii) Proper coordination between resources to include the DPP's Office, and the help of citizens
- (iv) A holistic approach as tabled in the RSCNPF's Strategic Action Plan (2016 - 2019)
- (v) Increased visibility of the police in public spaces
- (vi) Improved general and operational discipline in the Force
- (vii) The provision of meaningful alternative opportunities for our at-risk youths
- (viii) Properly coordinated and active Community Policing Intervention

- a. The Extra Duty Payment Policy has been revised to enable the security forces to be paid for extensive extra duties performed outside of their normal shifts, thereby enabling increased community patrols and engagements.
- b. Establishment of the National Intelligence Coordinating Committee (NICC)
- c. The National intelligence Coordination Centre (NICC) is the critical structure for the production of critical intelligence material at the strategic levels. It will have the following functions:
- d. The receipt of strategic information/material/intelligence from all intelligence organizations for analysis.
- e. The analysis of items received and the production of actionable intelligence.
- f. The dissemination of actionable intelligence to the relevant authorities.
- g. The provision of direction and guidance in the nation's intelligence effort.
- h. The production of Briefings on the Intelligence Picture for the Honourable Prime Minister, National Security Advisor, Permanent Secretary in the Ministry of National Security and any other relevant person.
- i. The production of Briefings for the National Defence Council.

The NICC will require the establishment of six new positions: five graduate positions as Analysts and one Executive Officer position as Administrative Assistant Support.

**Strategic Goal No. Three (3):** Expansion of Community and Youth Policing initiative, and Social Intervention programmes

- a. The RSCNPF will be required to develop and implement a Community Policing Policy covering all aspects of this critical function in the RSCNPF. The Policy must cover implementation in both St. Kitts and Nevis.
- b. Community-based policing should be the cross-cutting theme of all policing initiatives.
- c. The continued build out of the Community Policing Team Initiative and the Explorers Club Movement to other hotspot communities.
- d. Other related Social Intervention Programmes, such as the SKN Gang Bridge and the Primary to Secondary School Transition Programme.
- e. Commencement of construction of the MoIPhil Explorers Campsite at MoIPhil Extension, Phillips Village.

**MANAGEMENT OF SOCIAL INTERVENTION PROGRAMMES**

The Ministry of National Security believes that a properly managed, focused, coordinated and maintained approach by Government in the delivery of Social Intervention Programmes and Methodologies will see enormous reductions in the levels of crime and is sure to foster the desired safety, security, stability and economic growth in the Federation. Thus, Cabinet has approved in principle a proposal for the establishment and implementation of a Model Framework for the Harmonization of the Management and Delivery Structure of Social Intervention Programmes. This will be pursued in 2019.

The model will provide direction for coordinating a range of social intervention programmes across various government Ministries and Departments under the following headings:

- National Social Interventions Coordination
- Gangs and Youth Intervention Programmes
- Rehabilitation Programmes
- Community Restoration and Family Welfare Services
- Job Sourcing and Placement Initiatives

The Ministry of National Security will be the lead agency in the coordination of all Social Intervention Programmes.

**Strategic Goal No. Four (4):** Strengthening of smaller MNS agencies: NEMA and National Council on Drug Abuse Prevention

The National Emergency Management Agency (NEMA) has the responsibility to coordinate with our stakeholders' efforts to mitigate, prepare for and respond to the threat of any hazard. NEMA is in collaboration with regional agencies like Caribbean Disaster Emergency Management Agency mandated through the Comprehensive Disaster Management (CDM) Strategy.

**2019 Objectives:**

- To strengthen community resilience via the rebranding of the District (Volunteer) Mechanism.
- To bring awareness of Comprehensive Disaster Management through community outreach programmes.
- To build capacity through training of staff, volunteers and other stakeholders.
- To enhance overall Disaster Management and response in the Federation.
- To support and strengthen the CDM Youth Initiative

**Outlook for 2019:**

- a. Upgrade computers in the Emergency Operations Centre (EOC).
- b. Explore technical assistance and funding to establish a Multi-hazard Early Warning System for St. Kitts and Nevis.
- c. To conduct a nation-wide simulation/exercise to further enhance disaster management in the Federation.
- d. Review National Disaster Management Plan based on lessons learned from Hurricanes Irma and Maria (after Action Review).
- e. Review local disaster management legislation to support the adopting of the Caribbean Disaster Emergency Management Agency CDM Legislation.
- f. Use technology to develop new Public Service Announcements including videos, to support and strengthen community outreach and education.

The agency is committed with support from the Government of St. Kitts and Nevis to improve on the disaster management services being provided locally, in our efforts to enhance disaster management in the Federation.

**NATIONAL DRUG COUNCIL**

The National Council on Drug Abuse Prevention has continued to implement major projects. Despite its challenges during 2017-2018 with respect to its physical location the National Drug Council has performed very well and achieved much during 2018. The continuing projects may be elaborated under the following broad areas of focus:

- Drug Prevention and Treatment Services Inc.
- Public Outreach
- Drug Information Network
- OAS National Drug Master Plan
- International Relations (Intelligence Advisory Committee (IAS), Organisation of American State (OAS) and Corporation Programme on Drugs Policies (COPOLAD)

The Council has acquired land from Sustainable Development. Funds will be made available to enable the Ministry of National Security to make the transfer payment of eighty thousand dollars (\$80,000.00) to Sustainable Development. Designs for the National Drug Council building will also be completed.

**2.2.5 Main Challenges to Achieve Annual Objectives****POLICE:**

- Costly expansion of the use of technology in the investigation of crime scene investigations, cyber-crime investigations and forensics and the Police Force.
- Continuous recruitment to meet manpower need.
- Appropriate, proper completion and use of Performance Development Reviews (PDRs) to appraise Police Officers and inform the Promotion process.

- Continuous provision of ammunition, protective clothing
- To engage an appropriate engineer to design a CCTV Surveillance System for Phase Two (Rural St. Kitts) is creating some difficulty.

#### ST. KITTS AND NEVIS FIRE AND RESCUE SERVICES (SKNFRS):

- Provision of protective clothing and gear.
- Suitable accommodation for Fire Officers.
- Continuous and proper maintenance of Fire Tenders is a costly endeavour

#### HER MAJESTY SERVICE PRISON:

- To ensure improved security within the prison against the gang influence, among residents of the prison, visitors and influence of outside elements, and the need for improved monitoring of the officers within the Prison.
- To strengthen the rehabilitation programme, including preparing Prisoners for release and assisting them on the outside.
- To improve and refurbish the buildings at H.M.S. Prison even as designs for a new prison are being completed.

#### ST. KITTS NEVIS DEFENCE FORCE:

- Completion of the new Coast Guard Base has taken longer than previously anticipated due to previous contractual and labour issues.

#### NATIONAL COUNCIL FOR DRUG ABUSE PREVENTION:

- A suitable location has finally been identified for the Counselling Centre and Offices of the National Drug Council. The next step is the formal acquisition of the land.

#### COMMUNITY POLICING AND SOCIAL INTERVENTION PROGRAMMES:

- Difficulty in getting full buy-in from the Police Rank and File, as well as Senior Officers, beyond mere verbal support.
- Need for Community Policing/Youth Policing and Community-based approaches to become the cross-cutting theme to all crime reduction and prevention strategies, engagements and operations.

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

The work of the National Security Advisor has continued to provide direction to the National Security programmes. The National Defence Council is fully operational and short, medium, and long term goals are being discussed and evaluated. Threats to National Security strategies for Crisis Management have been identified.

A broad-based strategic framework is emerging for addressing national security challenges in St. Kitts and Nevis. This is a priority area for 2019.

Community policing and the build out of Explorers Community Youth Clubs, as well as other Social Interventions, have the potential for changing community norms, with the necessary financial and other resource support.

The Police Strategic Plan 2016-2019 and Service Improvement Plan, with the elaboration of the four Directorates with well-defined objectives and areas for which they are accountable, as well as the Police Six Point Plan, continue to provide the broad framework for continued conduct of enforcement strategies and reform within the Police Force. However, there is now need to review these strategies and documents to ensure that they are updated based on current trends and that they remain relevant.



## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

On-going Projects:

- Containerised Forensic Unit
- Multi-Purpose Training Centre at Lime Kiln
- Payments continue for the new Forensics Lab at Tabernacle Police Station

New Initiatives:

- Refurbishment of Buildings at Police Stations /RSCNPF, SKNDF, SKNFRS and H.M.S.
- Construction of Police Station at Sandy Point
- Furniture for New Coast Guard Base
- Vehicles for the New Traffic Department
- Construction of the Main Building for the Mol Phil Explorers' Camp site
- Sergeant's Quarters for the St. Kitts and Nevis Defence Force
- New Fire Truck for Tabernacle Police Station
- Provision for Design of Phase Two CCTV Surveillance System (Rural St. Kitts)
- Construction of new prison at Estridge Estate
- Social Interventions Project and Explorers Campsite

### **2.3.2 Other Projects Judged Important**

- Construction of Outreach Center
- E-911 System
- Purchase of Protective Gear and Operation Equipment

### **2.3.3 Status Report on Major Government Projects**

The Forensics Lab at Tabernacle Police Station has been completed and is now fully functional and contributing to the testing of exhibits in criminal cases.

Phase One of CCTV Surveillance Network (Basseterre) has been completed and personnel have been identified for monitoring the system. So far all reports are that the CCTVs have been quite useful in the identification of possible suspects involved in criminal matters.

Vehicles continue to be procured and provided for the security forces, particularly with financial support from the Republic of China (Taiwan). Procurement of vehicles will continue to be required in order to 'stem the tide' and assist the Police and other security forces in 'dismantling gangs'.

## 2.4 Transfer Payment Information

Contributions are made to the following Agencies:

- Regional Security System (RSS)
- Caribbean Common Market Implementing Agency for Crime and Security (CARICOM-IMPACS)
- OPANAL
- International Police (INTERPOL)
- Organization for the Prohibition of Chemical Weapons (OPCW)
- Association of Caribbean Commissioners of Police (ACCP)
- Caribbean Disaster Emergency Management Agency (CDEMA)
- Caribbean Association of Fire Chiefs (CAFC)
- Association of Superintendents of Prisons (ASP)
- University of the West Indies Seismic Research Unit (UWI-SRU)

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.06 - Provide National Security</b>
<b>Responsibility Centre</b>	<b>06 - Ministry of National Security</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	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 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
06052 - Manage Police Services	39,190	46,446	45,388	43,246	41,789
06051 - Manage the Ministry and Provide Administrative and Support Services	8,642	7,411	12,107	11,836	11,891
06053 - Provide Fire and Rescue Services	6,804	6,526	6,686	6,792	6,830
06055 - Provide Prison Services	4,986	3,806	3,901	3,870	3,941
06056 - Enhance Disaster Management in the Federation	686	872	1,107	1,118	1,129
06058 - Program to Prevent and Reduce Drug Abuse	256	236	293	297	301
06054 - Provide National Defence and Regional Security Assistance	9,278	10,245	10,362	10,577	10,645
<b>Total</b>	<b>69,842</b>	<b>75,542</b>	<b>79,844</b>	<b>77,736</b>	<b>76,525</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.06 - Provide National Security
<b>Programme</b>	<b>06052 - Manage Police Services</b>

<b>Responsibility Centre</b>
06 - Ministry of National Security
<b>052 - Police</b>

<b>Officer in Charge</b>	Commissioner
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<b>Goals/Global Objectives</b>
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.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To apply the elements of the crime prevention strategy effectively and efficiently	15%	Percentage increase in solvency rates for homicides
	20	Number of guns removed off the streets
	20%	Percentage reduction in homicides
2.To continue improvements in the discipline, welfare and general administration of the Force	8	Number of personnel strategies geared to ensure transparency and accountability in actions
3.To implement crime prevention strategies based on Community oriented policing, observing and protecting the rights of all citizens	5	Number of public consultations for reduction in crime levels
	20	Number of crime prevention initiatives implemented (in cooperation with other Agencies of the National Security Architecture, where applicable)
4.To strengthen the border security mechanism and procedures	2	Number of initiatives taken to improve and enhance the processing of the border security mechanism, in cooperation with other arms of the State, where applicable

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

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	28,277	28,113	29,531	29,989	30,457
Capital	7,353	15,313	12,272	9,672	7,747
Transfer	3,559	3,020	3,586	3,586	3,586
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>39,190</b>	<b>46,446</b>	<b>45,388</b>	<b>43,246</b>	<b>41,789</b>

<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06051 - Manage the Ministry and Provide Administrative and Support Services</b>
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<b>Responsibility Centre</b>	06 - Ministry of National Security <b>051 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Finance Officer
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<b>Goals/Global Objectives</b>	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 .
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To introduce a Machine Readable Passport with Biometric technology capability to reduce instances of fraud	0	Number of instances of fraud/identity theft
2.To process Passport applications in accordance with First World standards	within 1 month	Turnaround time for processing of applications/documents - one day for Express Service, three days Quick Service, 5 days Normal Service
3.To provide improved services to the public and advice on the roles and responsibilities each citizen is required to play in securing the natio	6	Number of strategic priorities implemented to improve service delivery and inform the public on the roles and responsibilities of the Ministry of National Security

<b>Sub-Programme :</b>
00703 - Manage the Ministry and Provide administrative services
01827 - Contributions to Foreign Institutions
00777 - Issue work permits, citizenship, visas and residency permits
00769 - Issue travel documents
00775 - Provide Immigration services
03310 - Provide Telecommunication Services
06051 - Invest in Homeland Security
Participation in Regional and International Organizations
00770 - Maintenance of Passport System - Canadian Bank Note (CBN)

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(in thousands)					
Recurrent	6,563	5,879	6,830	6,933	7,038
Capital	1,810	1,348	5,074	4,700	4,650
Transfer	269	185	203	203	203
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>8,642</b>	<b>7,411</b>	<b>12,107</b>	<b>11,836</b>	<b>11,891</b>

<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06053 - Provide Fire and Rescue Services</b>
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<b>Responsibility Centre</b>	06 - Ministry of National Security <b>053 - Fire and Rescue Services</b>
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<b>Officer in Charge</b>	Chief Immigration Officer
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<b>Goals/Global Objectives</b>	To provide fire prevention and control, and rescue services in order to protect life and property.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To continue education on the prevention of fires, safety practices and rescue operations	600	Number of media announcements to the general public including community meetings held
2.To implement an effective community based programme on safety in the Federation	52	Number of Safety awareness sessions held in homes, corporate and public institutions, private schools, hospitals, manufacturing companies and so on
3.To respond to fires in a timely manner	Less than 10 minutes	Average response time to a reported fire
4.To train Fire officers in accordance with International Civil Aviation (ICAD)	5	Number of persons trained and their effectiveness in imparting knowledge and dealing with emergencies

<b>Sub-Programme :</b>
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

	<b>Expenditures Actual 2017</b>	<b>Expenditures Estimated 2018</b>	<b>Expenditures Planned 2019</b>	<b>Expenditures Projected 2020</b>	<b>Expenditures Projected 2021</b>
	(in thousands)				
Recurrent	5,383	5,370	5,530	5,626	5,724
Capital	1,376	1,100	1,100	1,110	1,050
Transfer	46	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>6,804</b>	<b>6,526</b>	<b>6,686</b>	<b>6,792</b>	<b>6,830</b>

<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06055 - Provide Prison Services</b>
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<b>Responsibility Centre</b>
06 - Ministry of National Security <b>055 - Prison Department</b>

<b>Officer in Charge</b>	Superintendent
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<b>Goals/Global Objectives</b>
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 2019	Expected Results	Performance Indicators
1.To improve rehabilitation programmes for prisoners	6	Number of skills training sessions held and persons qualified at the accepted standard. Formulation of a plan to make the institution self-sufficient in food production
2.To provide training for Prison Officers	25	Number of officers participating in training activities and qualifying at the accepted standard
3.To reduce the number of repeat offenders through effective rehabilitation practices	4	Number of training and counseling sessions held with inmates, leading to a certified rehabilitation and job suitability
4.To strengthen the infrastructure at the Prisons	24	Number of planned actions for the installation of CCTV cameras for implementation and observance of proper security practices/procedures and improved communications for administration and residents

<b>Sub-Programme :</b>
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 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	3,949	3,685	3,780	3,849	3,920
Capital	1,018	100	100		
Transfer	20	21	21	21	21
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>4,986</b>	<b>3,806</b>	<b>3,901</b>	<b>3,870</b>	<b>3,941</b>



<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06056 - Enhance Disaster Management in the Federation</b>
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<b>Responsibility Centre</b> 06 - Ministry of National Security <b>056 - National Emergency Management Agency</b>
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<b>Officer in Charge</b>	National Disaster Coordinator
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<b>Goals/Global Objectives</b> To coordinate and manage national disasters and emergencies.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To adopt the Model CDM Policy and legislation	August, 2019	Date draft document submitted to Ministry/Government
2.To develop district Vulnerability Maps to support mitigation efforts at a community level	8	Number of districts to capture hazard specific information to assist with Risk reduction, Mitigation planning and implementation
3.To develop hazard specific contingency plans at community level	3	Number of plans developed and introduced, explained or rehearsed at community level
4.To enhance NEMA Districts Volunteer System through orientation sessions (new and existing volunteers)	June, 2019	Date to establish an improved structure, national volunteer registration, operational database and volunteer committees
5.To enhance Urban Search and Rescue	June, 2019	Date to train and establish multi-agency teams (inclusion of Military, Police, Fire and Rescue Service' roles) with NEMA providing administrative support
6.To enhance the ongoing NEMA multi-hazard Public Education Campaign and produce Public Service Announcements (PSAs) for special interest groups	December, 2019	Date to disseminate information via website, social media, telephone, other tools and to launch PSAs
7.To establish a comprehensive Disaster Management Youth Ambassadors Group	April, 2019	Date to establish core group of volunteers (including cadets at high schools and explorers)
8.To strengthen National Tsumani Readiness (early warnings) and implement Tsunami exercises	December, 2019	Period to undertake activities including acquiring broadcast interrupt equipment
9.To train and recertify Community/ Students Emergency Response Teams (CERTS/SERTS)	August, 2019	Number of volunteers certified (including explorers and Cadets' force concepts)

<b>Sub-Programme :</b>  00767 - Provide disaster management services 06056 - Invest in NEMA 02066 - Seismic Research Unit (SRU)
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### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	547	534	599	610	621
Capital		105	275	275	275
Transfer	138	233	233	233	233
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>686</b>	<b>872</b>	<b>1,107</b>	<b>1,118</b>	<b>1,129</b>

<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06058 - Program to Prevent and Reduce Drug Abuse</b>
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<b>Responsibility Centre</b>
06 - Ministry of National Security <b>058 - National Crimes Commission</b>

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
To develop policies and strategies to reduce drug use and abuse

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To approve National Drug Policy	December 2019	Date National Drug Policy approved
2.To create awareness of drug use and abuse	5	Number of Public Service Announcements (PSAs) workshops conducted

<b>Sub-Programme :</b>
00782 - Programme to Prevent/Reduce Drug Abuse 0605815 - Purchase of Vehicles - Revenue

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	256	236	293	297	301
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>256</b>	<b>236</b>	<b>293</b>	<b>297</b>	<b>301</b>

<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06054 - Provide National Defence and Regional Security Assistance</b>
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<b>Responsibility Centre</b>	06 - Ministry of National Security <b>054 - St. Kitts and Nevis Defence Force</b>
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<b>Officer in Charge</b>	Lieutenant Colonel
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<b>Goals/Global Objectives</b>	To assist the police in maintaining law and order, the National Emergency Management Agency in national disasters, to deter foreign interference and to provide Manpower for regional responses and to participate in national ceremonial duties.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To implement a Youth Outreach Programme	2	Number of community enjoyment activities with persons aged 8 - 16, teaching life skills and the need to be responsible citizens
2.To assist the Police in crime fighting	100	Number of focused, intelligence driven, joint planning and implemented activities geared to reduce crime across the Federation to enhance the land-based intelligence capacity
3.To develop the skills of the Junior Ranks - knowledge, leadership and management capacities of middle management	10	Number of training sessions conducted during the year to develop proper criteria for advancement based upon roles and responsibilities of the current Force Number
4.To ensure the safety of our borders from drug trafficking and smuggling	6	of border patrols to build an effective intelligence capacity, specifically focused on the maritime environment Number of
5.To implement a community policing program	4	community meetings held in Improvements realized in communities policed by the military

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

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	8,584	9,470	9,742	9,907	10,075
Capital	628	705	550	600	500
Transfer	67	70	70	70	70
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>9,278</b>	<b>10,245</b>	<b>10,362</b>	<b>10,577</b>	<b>10,645</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 06 MINISTRY OF NATIONAL SECURITY**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>06051</b>	<b>ADMINISTRATION</b>							
0605116	Construction of Outreach Centre	900,000	200,000	-	-	200,000	-	REVENUE
0605117	Construction of Explorers Campsite	2,026,985	500,000	-	-	500,000	-	REVENUE
0605119	Construction of New Correctional Facility	5,000,000	4,000,000	-	-	4,000,000	-	REVENUE
0605120	Social Interventions Project	374,111	374,111	-	-	374,111	-	REVENUE
	<b>Subtotal</b>	<b>8,301,096</b>	<b>5,074,111</b>	-	-	<b>5,074,111</b>	-	
<b>06052</b>	<b>POLICE</b>							
0504411	Safety and Security Improvement Programme	25,875,000	5,000,000	-	4,021,512	9,021,512	3,188,777	REVENUE/EUROPEAN UNION (EU)
0605211	E-911 System	2,186,710	250,000	-	-	250,000	337,824	REVENUE
0605212	Construction of Police Stations (Dieppe Bay, Sandy Point, Tabernacle)	23,000,000	1,000,000	-	-	1,000,000	926,159	REVENUE/MEXICAN GOVERNMENT
0605215	Refurbishment of Police Stations	2,200,000	500,000	-	-	500,000	745,646	REVENUE
0605216	Purchase of Protective Gear and Op. Equipment	2,371,983	300,000	-	-	300,000	508,834	REVENUE
0605217	Closed-Circuit Television (CCTV) Surveillance & Traffic Management System	1,406,000	500,000	-	-	500,000	905,953	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN
0605220	Purchase of Bunk Beds and Mattresses - Police, Defence Force and Prison	734,750	200,000	-	-	200,000	-	REVENUE
0605230	Containerised Forensic Unit	2,828,660	500,000	-	-	500,000	-	REVENUE/WHITEGATE DEVELOPMENT CORPORATION
	<b>Subtotal</b>	<b>60,603,103</b>	<b>8,250,000</b>	-	<b>4,021,512</b>	<b>12,271,512</b>	<b>6,613,193</b>	
<b>06053</b>	<b>FIRE AND RESCUE SERVICES</b>							
0605310	Purchase of Vehicles/Equipment (Pumps, radio com, etc.)	5,433,800	800,000	-	-	800,000	1,375,941	REVENUE
0605311	Refurbishing of Fire Services Buildings	875,000	300,000	-	-	300,000	-	REVENUE
	<b>Subtotal</b>	<b>6,308,800</b>	<b>1,100,000</b>	-	-	<b>1,100,000</b>	<b>1,375,941</b>	
<b>06054</b>	<b>DEFENCE FORCE</b>							
0605410	Construction and Refurbishment of Camp Springfield Barracks	2,315,882	300,000	-	-	300,000	-	REVENUE
0504413	Coast Guard Barracks	900,000	250,000	-	-	250,000	627,889	REVENUE
	<b>Subtotal</b>	<b>3,215,882</b>	<b>550,000</b>	-	-	<b>550,000</b>	<b>627,889</b>	
	<b>TOTAL c/f</b>	<b>78,428,881</b>	<b>14,974,111</b>	-	<b>4,021,512</b>	<b>18,995,623</b>	<b>8,617,023</b>	

ST. KITTS AND NEVIS ESTIMATES, 2019  
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	<b>TOTAL c/f</b>	<b>78,428,881</b>	<b>14,974,111</b>	-	<b>4,021,512</b>	<b>18,995,623</b>	<b>8,617,023</b>	
<b>06055</b>	<b>PRISON</b>							
0605512	Purchase of Vehicle	200,000	100,000	-	-	100,000	96,505	REVENUE
		<b>200,000</b>	<b>100,000</b>			<b>100,000</b>	<b>96,505</b>	
<b>06056</b>	<b>NEMA</b>							
0605617	Upgrade of National Emergency Operations Centre and Emergency Broadcast Unit	275,000	275,000	-	-	275,000	-	REPUBLIC OF CHINA (ROC) - TAIWAN
	<b>Subtotal</b>	<b>275,000</b>	<b>275,000</b>	-	-	<b>275,000</b>	-	
	<b>Technology Operations Department Project</b>	<b>200,000</b>	-	-	-	-	<b>76,325</b>	<b>REVENUE</b>
	<b>Civilianise Immigration Department</b>	<b>260,000</b>	-	-	-	-	<b>24,440</b>	<b>REVENUE</b>
	<b>Purchase of Generators</b>	<b>384,248</b>	-	-	-	-	<b>380,678</b>	<b>REVENUE</b>
	<b>Procurement of a FATS/IS System</b>	<b>250,000</b>	-	-	-	-	<b>250,000</b>	<b>REVENUE</b>
	<b>Purchase of Office Equipment and Furniture</b>	<b>194,000</b>	-	-	-	-	<b>184,381</b>	<b>REVENUE</b>
	<b>Purchase of Body Scanners</b>	<b>850,000</b>	-	-	-	-	<b>833,446</b>	<b>REVENUE</b>
	<b>Design of New Correctional Facility</b>	<b>2,232,275</b>	-	-	-	-	<b>1,785,820</b>	<b>REVENUE</b>
	<b>Purchase of Vehicle-Coast Guard</b>	<b>105,000</b>	-	-	-	-	-	<b>REVENUE</b>
	<b>Purchase of Vehicle-Nema</b>	<b>105,000</b>	-	-	-	-	-	<b>REVENUE</b>
	<b>Upgrade of K9 Unit</b>	<b>154,185</b>	-	-	-	-	<b>33,297</b>	<b>REVENUE</b>
	<b>TOTAL</b>	<b>83,638,589</b>	<b>15,349,111</b>	-	<b>4,021,512</b>	<b>19,370,623</b>	<b>12,281,914</b>	

Total Ministry \$19,370,623

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

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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

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## Section 1: Minister's Message and Executive Summary

### 1.1 Minister's Message

As rightfully stated by Atal Bihari Vajpayee, "Empowering the individual means empowering the nation. Empowerment is best served through rapid economic growth with rapid social change". The Ministry of International Trade, Industry and Commerce continues to work assiduously to ensure that the Government's mission to facilitate socio-economic development through suitable trading arrangements, a competitive and enterprising business sector, anchored in a consumer-friendly environment, is achieved. With the steady pursuit of economic growth and economic development, it is my aim as the Minister to ensure we achieve our 2019 objectives in the most efficient and cost-effective manner. The Ministry, with its vital and strategic Departmental mix, places great emphasis on coordinating, planning and executing its thematic goals.

Indeed, the International Trade Department plays a key role in the Ministry as it brings together trade policies that promote the cessation of barriers to trade, while developing trade agreements that encourage import and export opportunities. With the successful ratification of the Caribbean Forum - European Union (CARIFORUM-EU) Economic Partnership Agreement (EPA) and the redrafting of the EPA Implementation Bill, the Federation is well on its way to capitalizing on the many benefits of this Agreement. The Trade Facilitation Agreement, another pertinent Trade Agreement, is aimed at producing significant economic gains by lowering trade expenditures, streamlining trade procedures, reducing delays at the border and improving transparency. The National Trade Facilitation Committee is working assiduously in attaining its mandate of monitoring and implementing the provisions of the Agreement.

In addition to these great accomplishments, the St. Kitts and Nevis-Brazil-Guyana Partial Scope Agreement, overseen by this Department, has led to further integral discussions with regional bodies to address issues and develop strategic positions that would increase market access opportunities for the manufacturing sector. A Technical Working Group has also been established to ensure that the nation's position advances are being captured and is beneficial to the private and public sector. As this Department centrally coordinates trade activities, much work is being done under the Caribbean Single Market and Economy (CSME) arrangement, and the Organization of the Eastern Caribbean States (OECS) Economic Union to further advance the free movement of economic activity, through the movement of people, goods and services, and the rights of establishment.

The Industry and Commerce Department, continues with its genuine commitment to make strides in enhancing and developing our vibrant private sector. Through its support arm, the National Entrepreneurial Development Division (NEDD), is unbending on improving our Federation's business environment. Our annual participation in the Global Entrepreneurship Week (GEW) allows us the opportunity to be exposed to and explore innovative ideas that could lead to the creation of jobs, which would in turn increase our economic growth, thus bringing us closer to achieving sustainable development. On endeavoring to fulfill its mission, NEDD has also been providing technical support to our Small and Medium Enterprises (SMEs) and to our Micro, Small and Medium Enterprises (MSMEs) through the introduction of Community Business Meetings. These meetings provide a platform for Entrepreneurs to address their concerns and to receive vital business information and advice. Part and parcel of the latter, this Department continues to build and further develop our private sector by facilitating access to duty free concessions and assisting with the development of business plans for budding entrepreneurs.

One of the major accomplishments of our 2018 agenda, is the signing of the Memorandum of Understanding between the Government of St. Kitts and Nevis and the Organisation of the American States (OAS); this has allowed for the establishment of the Small Business Development Center (SBDC) Model in the Federation, which should come on stream before 2018 is over and will be fully operational in 2019.

This model will provide technical and managerial assistance for small businesses in attempts to promote growth, innovation, efficiency, and revenue for small businesses.

I turn my attention to the Consumer Affairs Department, which works effortlessly to fulfill its mandate, continues to provide public awareness to the consumers on their rights and responsibilities, provide a mutual platform for recourse, and acts as an agency that protects consumers' health and welfare. The adoption of the Consumer Affairs Act 2003 will strengthen the policing efforts of the Department, allowing them to treat with any threats made to the well-being of our consumers. This Department plays a pivotal role in the Federation and as a result continuous training and improvement to its human resource is a priority. With the increases in the Department's monitoring exercises and the removal of products unfit for consumption, and its collaboration with partner ministries, such as the Customs and Excise Department, the Ministry of Health and the St. Kitts and Nevis Bureau of Standards, the relationship between businesses and consumers will continue to drastically improve and strengthen in 2019. Consumer confidence is a priority for me as Minister charged with duty, bearing in mind I am also a consumer.

The St. Kitts and Nevis Bureau of Standards (SKNBS), another Department under my purview, continues to fulfill its mandate to ensure the safety and the acceptable quality of products and services within the Federation. In recognising the importance of a National Quality Infrastructure as it relates to competitiveness and fair trade, the SKNBS is currently embarked on developing a National Quality Infrastructure Policy that will be closely aligned to the Regional Quality Infrastructure developed by the Caribbean Community (CARICOM) Regional Organisation for Standards and Quality (CROSQ). In continuing its work, the SKNBS is currently participating in the revision of the regional labelling standard for pre-packaged food, and hence, providing stakeholders in St. Kitts and Nevis the opportunity to comment on food labelling issues. St. Kitts and Nevis, through the SKNBS continues to participate in the regional initiatives geared towards the development and adoption of the "Energy Efficiency Standard and Regulation in Buildings". At a special meeting of COTED on energy in April 2018, the CARICOM Regional Energy Efficiency Code for buildings was approved for implementation in the region. The SKNBS has also made provisions to ensure that potential risk of genetically modified organisms (GMOs) products does not make it to the tables of our citizens.

Spilling over to its 2019 agenda, the SKNBS will continue its review of the National Implementation Plan (NIP) that will put measures in place to reduce and eliminate, where possible, the releases of Persistent Organic Pollutants (POPs). Adding to the above, under the Minamata Convention, St. Kitts and Nevis is participating in the Fish Mercury Bio monitoring project. The project aims to collect and analyse samples from various species of fish to determine the levels of mercury. Apart from this major development, the SKNBS acquisition of an Electricity Meter Test and Calibration system will provide SKNBS with the capacity to verify accuracy and reliability of power meter measurements. The power meter must be trusted, by both the utility and the home/business owner, to accurately and reliably measure and record the energy transaction. This is another achievement of 2018 that speaks volume of the Government's commitment to safeguard its citizens; a mandate and a standard which extends beyond 2018.

In conclusion, it must be said that 2018 was indeed a monumental year for the Ministry of International Trade, Industry and Commerce and 2019 is envisaged to build upon and overshadow the many successes of 2018. My fellow citizens, I therefore challenge everyone to put all hands on deck and make every effort to make St. Kitts and Nevis a pillar of hope for our benefit.

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

## 1.2 Executive Summary

The Ministry of International Trade, Industry and Commerce is entrusted with the task of ensuring national policies, covering every sector of the Federation's economy is safeguarded yet flexible enough to ensure International obligations are not compromised. Therefore, the Ministry's 2019 agenda encapsulates the varying needs of the private and public sector's goals in a mutually beneficial package.

The Department of International Trade, through consultations, has narrowed its 2019 focus into four broad areas. These areas as stated below in Section 2.2 Planning Overview (2.2.2) are as follows:

- The continued monitoring, evaluation and implementation of the CARIFORUM-EU - Economic Partnership Agreement (EPA).
- The continued evaluation and implementation of the Trade Facilitation Agreement (TFA) and the progressive development of the National TFA Committee.
- The implementation and monitoring of the St. Kitts & Nevis Brazil-Guyana Partial Scope Agreement (PSA).
- Continue to implement, monitor and enforce Regional and International Trade Policy obligations within the context of the OECS Economic Union

The Department of International Trade will undertake several activities (sub-areas) to ensure 2019 will be an even more productive year that is marked by practical and meaningful outcomes for our people. Indeed, the Ministry sees that there is a critical need to continue to push for certain legislations (Act and Regulations) that would give certain bodies and government agencies the necessary legislative rights to act in alignment with government's policies vis-à-vis international obligations under certain agreements (CARIFORUM-EU-EPA, for example). Within the same vein, the Department of International Trade has embarked upon the task to revitalise the National Trade Facilitation Committee. This committee consists of various line ministries and the private sector to ensure every stakeholder has some measure of representation in making decisions that would result in the formulation of a national position on certain issues.

On a separate platform, the Ministry has continued its endeavor to increase its visibility in the market place. Apart from updating its website and publications, surveys are carried out to ensure the intended targets are reached and the envisaged results are attained. Within the context of the Department of International Trade, this translates into more stakeholder's consultation in 2019, with an approach to build awareness and to educate stakeholders of the opportunities under the provisions of the various agreements (including the Revised Treaty of Chaguaramas –the CSME framework, and the OECS Economic Union). The above requires this Department to make extra efforts to continue St. Kitts and Nevis' active participation in Regional and International forums, particularly, the forums that may have implication on the institutional, legislative, and the financial construct of our economy.

The Industry and Commerce National Entrepreneurial Development Division (NEDD), has maintained its modus operandi to be the government's private sector advocate, particularly for small business development. With its vision "to be the lead executive agency and services provider for small businesses in St. Kitts and Nevis", NEDD has undertaken necessary actions to be established as a Small Business Development Center (SBDC). This, therefore, translates into a new model for the Federation's business-savvy citizens, who would be afforded to have access to training and capacity building, technical assistance, joint-ventures and other forms of

partnerships, and increased market access. Part and parcel to the above, NEDD will continue to participate in the Global Entrepreneurship Week (GEW). The GEW opens doors for St. Kitts and Nevis' entrepreneurs to have greater opportunities to explore innovative ideas for business start-ups, with an aim for job-creation, economic growth and development, and eventually overall human welfare advancement. 2019 is foreseen as a year that should be characterised by increased financial gains and related positive spill-offs.

The Consumer Affairs Department work remains an integral part of the Government's agenda in 2019. The core focus of this Department is on-going and has become increasingly more important as consumers are emboldening themselves not to be cheated having been educated of their rights and obligations. Additionally, the Consumer Affairs Department will continue to pursue every effort to implement the CARICOM Consumer Protection Bill on the national front. In a similar vein, the Consumer Protection Act 2003 will be revised to give the Department the necessary powers to carry out government's policies on consumer protection and well-being. Consequently, 2019 will see increases in the Department's monitoring and assessment activities as a measure to curtail bad business practices, whilst increasing consumer confidence.

The St. Kitts and Nevis Bureau of Standards (SKNBS), in 2019 will continue carrying out its mandate, thus ensuring the citizens and the good name of St. Kitts and Nevis remains in good standing with International laws and standards. The SKNBS will remain on track with developing a National Quality Infrastructure Policy with CROSQ. The strategic objective of this framework will strengthen the support mechanisms for developing standards, ensuring accuracy of measurements (metrology), verifying conformity to standards through inspection, testing and certification (conformity assessment) and assuring competence in conformity processes (accreditation).

The six (6) National Technical Committees (NTCs) that were established in 2017 will continue to convene meetings and address standard adoption and development in key priority areas. Regarding the issue of labelling, the SKNBS is currently participating in the revision of the regional labelling standard for pre-packaged food and hence providing stakeholders in St. Kitts and Nevis - the opportunity to comment on food labelling issues. This deliberate act will benefit all our nationals, not just manufactures, but consumers too.

The SKNBS core 2019 objectives as outlined below are aimed at carrying out the Department's aim "to provide professional, confidential services that consistently meet or exceed the requirements and expectations of our customers" and the Government's overall objectives to create an enabling environment that will spur creativity, increase business activity, and overall economic standards of living for its citizens. In this regard, the SKNBS 2019 agenda is captured following broad objectives:

- Continue to Strengthen the St. Kitts and Nevis Bureau of Standards' Quality Infrastructure.
- Continue to service the industries and the economy in the field of Metrology.
- Continue to safeguard health and safety of consumers by ensuring imports, exports and locally consumed goods conform to national, regional and international standards and quality.
- Implement and coordinate the National Standardisation Strategy.

The Ministry of International Trade, Industry and Commerce must remain relevant and active if it is to remain an important tool in carrying out government's developmental 2019 activities and beyond. St. Kitts and Nevis' thrust towards economic development is faced with more complex challenges it has ever experienced and will continue to do so as it builds itself as an international icon in the region. Therefore, the government through this Ministry will continue to review and revamp where necessary its objectives and related activities to ensure every policy achieves the desired outcomes for all its citizens.

### **1.3 Management Representation Statement**

I am pleased to present the 2019 Annual Report on Plans and Priorities (RPP) on behalf of the Ministry of International Trade, Industry and Commerce. This document provides an accurate representation of the Ministry's plans and priorities for the use of the resources to be provided in 2019 and the medium term.

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

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

It is my view that this document will serve as an important planning instrument and working guide for the operation of the Ministry in 2019 and beyond. It will also provide strategic direction and ultimately be used to judge the Ministry's performance provided that the necessary resources are allocated.

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

Jasmine Weekes  
Permanent Secretary (Ag)

## Section 2: Ministry Overview

### 2.1 Mission Statement

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

Value Statements:

- Our hallmark is pride in public service and our mandate to work towards economic prosperity and more sustainable and better jobs for citizens.
- We will deliver excellence in 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:** 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 into the CARICOM Single Market and Economy (CSME), the OECS Economic Union, the St. Kitts and Nevis-Brazil-Guyana Partial Scope Agreement (PSA), the EPA and other Trade Agreements.

Ultimately, International Trade devises strategic mechanisms to ensure any adopted approach brings about a balance between national interests and those of our trading partners.

#### INDUSTRY AND COMMERCE - NATIONAL ENTREPRENURIAL DEVELOPMENT DIVISON (NEDD)

**Mission:** To advance economic growth, diversification and competitiveness through an increased number of initiatives, efficient and profitable micro, small and medium-scale entrepreneurs.

**Vision:** To be the lead executive agency and services provider for small businesses in St. Kitts and Nevis.

**Our Aim:** The threefold principle objectives of NEDD are:

- I. to create a strong national entrepreneurship culture,
- II. to increase domestic enterprises investments, and
- III. to increase the number of viable micro, small and medium-sized businesses.

#### BUREAU OF STANDARDS

**Mission:** To deliver the highest quality of service in the areas of metrology, food, water and environmental testing and monitor compliance to related standards and regulations in order to foster the improved quality of life for the people of St. Kitts and Nevis.

**Vision:** To improve safety and quality in order to foster a culture for continual improvement.

**Our aim:** To provide professional, confidential services that consistently meet or exceed the requirements and expectations of our customers.

#### CONSUMER AFFAIRS DEPARTMENT

**Mission:** To foster a business environment where ethical relations between service providers and the consumers of these services can thrive through public education, consumer advocacy and efficient complaint resolution.

**Vision:** To empower consumers in making better informed business decisions when conducting business in the marketplace.



**Our aim:** To provide a professional avenue for consumers to seek redress when their rights are infringed upon.

## **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

### **INTERNATIONAL TRADE**

- The continued monitoring, evaluation and implementation of the CARIFORUM-EU-Economic Partnership Agreement (EPA).
- The continued evaluation and implementation of the Trade Facilitation Agreement (TFA) and the progressive development of the National TFA Committee.
- The implementation and monitoring of the St. Kitts & Nevis Brazil-Guyana Partial Scope Agreement (PSA).
- Continue to implement, monitor and enforce Regional and International Trade Policy obligations within the context of the OECS Economic Union.

### **NATIONAL ENTREPRENEURIAL DEVELOPMENT DIVISION (NEDD)**

- The implementation of the Small Business Development Center (SBDC).
- Strengthen the Ministry's efforts by sensitizing Entrepreneurs of the services that NEDD offers and other entrepreneurial opportunities.
- Continue to conduct and coordinate the Global Entrepreneurship Week (GEW).
- Organize special capacity building programmes for Officers and Entrepreneurs.
- Create, implement and actively participate in Student Programs and Trade Fair.
- Coordinate an Award Ceremony for Entrepreneurs.

### **BUREAU OF STANDARDS**

- Continue to actively participate in Regional and International Standards Organisations.
- Continue to Strengthen the St. Kitts and Nevis Bureau of Standards' Quality Infrastructure.
- Improve awareness of the St. Kitts & Nevis Bureau of Standards.
- Continue to service the industries and the economy in the field of Metrology.
- Implement Energy Efficiency Labeling Standards for Household Appliances and Energy Efficiency Code for Buildings.
- Continue to monitor Indoor Air Pollution.
- Implement and coordinate GMO testing.
- Continue to safeguard health and safety of consumer by ensuring imports, exports and locally consumed goods conform to national, regional and international standards and quality.
- Implement and coordinate the National Standardisation Strategy.

### **CONSUMER AFFAIRS**

- Implement and coordinate the CARICOM Consumer Protection Bill.
- Continue to process and facilitate written consumer grievances in a timely manner.
- Continue to provide a comprehensive database with information collected from price monitoring exercises.
- Organize the Consumer Corner Radio Segment in efforts to continue the Ministry's public awareness campaign.
- Continue to provide information about consumer rights and responsibilities, trends and monitoring complaints for violations in the marketplace.

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

The Ministry's overall strategic direction remains unaltered vis-à-vis its mandate. Some major activities were revised to reflect new international developments.

### **2.2.4 Main Activities Contributing to the Annual Objectives**

- Facilitate and provide capacity building for Officers and technical assistance for the Ministry as a whole.
- Encourage line Ministries to assume their role in the implementation of trade policies, and the drafting of new legislations (with the supporting regulations) for passing in parliament.
- Ongoing public education and awareness programmes.
- Ongoing consultations with all stakeholders.
- Strengthen the Ministry's relationship with the private sector.
- Business plan development assistance.
- Business training via workshops and seminars.
- Assistance with applications for incentives.
- General business counselling/management guidance.
- The establishment and operation of the Small Business Development Centre (SBDC)
- Re-establishment of the Standards Council.
- Facilitating technical assistance and promoting technology transfer to improve the operations and output of the St. Kitts and Nevis Bureau of Standards.

### **2.2.5 Main Challenges to Achieve Annual Objectives**

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

- Limited human resources.
- Delay in obtaining requested assistance from third parties.
- Inability to attending non-funded meetings.
- Competing for Limited financial resources as most donor funds are being directed to less developed/third world states.
- Securing assistance for specific projects from donor countries and organisations.
- Late responses from Ministries regarding training opportunities or meetings.
- The widened gap between national and donor countries' priorities continues to be a challenge.

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

The Ministry's strategic objectives outline its major activities for the upcoming three years (2019-2021). The Ministry's resources will be carefully utilized to archive the objectives of its Departments/Divisions barring the main challenges (2.2.5 above) that are beyond its control.

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

2018 activities were a deliberate act to achieve the desired outcomes of the Ministry's mandate, and to facilitate overall Government's national policies on trade and trade-related matters. Additionally, the unplanned relocation of an entire Department, as well as the Ministry's recurrent expenditure, and planned activities speak volumes to the need for an increase in 2019 budget. It must be noted that as the Federation of St. Kitts and Nevis advances economically within the region and the global village, external extremities require an immediate response. Therefore, a 2019 budget must allow much flexibility that was not afforded by the 2018 budget.

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Purchase of Inductively Coupled Plasma Atomic Emission Spectrophotometer (ACP-AES)

### **2.3.2 Other Projects Judged Important**

- The implementation of the Economic Partnership Agreement in a post-Brexit era.
- The Development of the Small Business Development Centre

### **2.3.3 Status Report on Major Government Projects**

## **2.4 Transfer Payment Information**

The Ministry makes annual contributions to the following;

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

## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.07 - Support Small Business Development, Industry and Commerce</b>
<b>Responsibility Centre</b>	<b>07 - Ministry of International Trade, Industry and Commerce</b>
<b>Officer in Charge</b>	Accounts Officer
<b>Goals/Global Objectives</b>	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 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
07074 - Provide Administrative Support	1,605	1,787	1,808	1,828	1,849
07075 - Establish and Monitor Standards	831	882	895	910	926
07075 - Promote Small Business Development	320 787	318 831	335 996	341 1,011	347 1,026
07117 - Manage Consumer Affairs	280				
07074 - Invest in Trade	83	184	31		
Invest in Bureau of Standards					
<b>Total</b>	<b>3,906</b>	<b>4,001</b>	<b>4,064</b>	<b>4,090</b>	<b>4,148</b>

## Section 4: Program Summary

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

<b>Responsibility Centre</b>
07 - Ministry of International Trade, Industry and Commerce
<b>074 - International Trade</b>

<b>Officer in Charge</b>	Finance Officer
--------------------------	-----------------

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

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To continue to negotiate new Trade Agreements	30%	Percentage increase in new Trade Agreements completed
2.To create an enabling environment to foster the professional development of staff	4 Sessions	Number of quarterly staff development activities

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

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(in thousands)					
Recurrent	1,303	1,474	1,493	1,513	1,534
Capital					
Transfer	302	312	315	315	315
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,605</b>	<b>1,787</b>	<b>1,808</b>	<b>1,828</b>	<b>1,849</b>

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

<b>Responsibility Centre</b>
07 - Ministry of International Trade, Industry and Commerce
<b>074 - International Trade</b>

<b>Officer in Charge</b>	Finance Officer
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<b>Goals/Global Objectives</b>
To assist with the development of the Federation through international trade

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To actively participate in CARICOM Technical Working & Technical Negotiating Group Meeting	80%	Percentage of information requested provided in a timely manner
	6	Number of meetings attended
2.To conduct consultations and public awareness in Services Exportation and readiness	4	Number of activities undertaken
3.To conduct ongoing consultations with stakeholders in order to ensure that our national interests are reflected in the outcome of the agreement.	6	Number of Consultations to prepare for Technical Working Group Meeting
4.To conduct workshops on Association Formation, and strenghtening Intellectual Property Rights, International Standards, Trade Agreements, accessing other markets through trade missions and fairs.	4	Number of workshops conducted
5.To continue to implement and monitor the negotiated trade agreements	5	Number of initiatives undertaken to create public awareness of project
	14	Number of meetings held by Skills Certificate Committee
	12	Number of public consultation activities held on the five regimes of the CSME.
6.To continue to participate in the OECS Technical Working Group Meetings	4	Number of meetings participated in to present St. Kitts and Nevis Negotiating position
7.To continue to participate in the ongoing CARICOM-Canada Trade and Development Negotiations	4	Number of meetings attended in order to actively participate to ensure that the interest of St. Kitts and Nevis are represented at the conclusion of the negotiations
8. To create public awareness of state of play of negotiations	6	Number of Media Events, Public-Private Sector Consultations
9. To establish a National Co-ordination body to have oversight of the Doing Business Policy in St. Kitts-Nevis	2	Number of training seminars
10.To implement two(2) components of the National Manufacturing Strategy	2	Number of training seminars
11.To inform the public on trade related matters and issues of interest to the Federation	6	Number of consultations, media releases and interviews
12.To provide continued support to National Steering Committee to monitor and coordinate implementation of the Economic Partnership Agreement (EPA).	4	Number of quarterly meetings held
13.To provide educational dorums on	4	Number of Media Events, Public-Sector

getting a business started, incubation services, network formation and exporting business		Consultations, Sensitization Workshops, Member Meetings completed.
14.To secure technical cooperation from international trade organizations such as ITC, Commonwealth Secretariat, WTO, UNCTAD, WIPO, WCO	8	Number of initiatives done to increase the level of tech cooperation received to build capacity in public and private sector
15.To update and maintain Web Portal for outreach support to service providers	16	Number of articles completed and uploaded on website



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

<b>Responsibility Centre</b>	07 - Ministry of International Trade, Industry and Commerce <b>075-293 - Bureau of Standards</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To establish standards in the Federation based on international and regional requirements and monitor for compliance
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To assure the intergrity of gaming/casino operations and public confidence	1	Number of Gaming Standards adopted and implemented
2.To be actively involved in CROSQ, COPAN and SIM meetings and projects	2	Number of CROSQ council meetings/seminars attended.
	4	Number of Chemical Metrology working group meetings/workshops attended.
	1	Number of CARIMET strategic planning meeting and SIM General Assembly attended.
	1	Number of SIM time and frequency working group/workshop to build capacity in time and frequency measurements attended.
	1	Number of SIM ionizing radiation working group meetings and activities attended.
	5	Number of Marketing Information. Knowledge and Education Management (MIKE) committee meetings attended.
3.To develop and demonstrate a Sustainable Management Mechanism for POPs and other chemicals under the Stockholm Convention	December 2019	Date the National Implementation Plan will be updated.
	December 2019	Date the gap and barrier analysis of the current chemicals management legislation and practices will be updated.
4.To enforce standards of metrology (mass, volume and length) by testing all measuring devices	10%	Percentage of measuring appliances tested.
5.To establish standards for safety and quality for all goods and services in the Federation	1	Number of a "three year standardization strategy" for implementation in the Federation developed
	4	Number of standards relevant and important to the Federation, including Labelling Standards related to food, energy efficiency, pre-packaged goods and others that are adopted.
6.To implement Energy Efficiency Labels and Standards for Household Appliances and Lighting Equipment	2	Number of training sessions held for retailers on energy efficiency labelling standard.
	1	Number of demand surveys of companies conducted.
	3	Number of public education programmes held on Metrology Legislation and Standards.
	200	Number of tests carried out on CFL.

		(durability and electrical efficiency)
	5	Number of refrigerators tested for energy efficiency.
	4	Number of awareness and sensitization activities completed.
	3	Number of quality management documents and procedures developed to facilitate the implementation of a quality management system to ISO-9001.
7.To improve awareness of the St. Kitts and Nevis Bureau of Standards	March, 2019	Date to complete the enhancement of Web online presence.
	April, 2019	Date Agriculture Open Day is held.
	May 20, 2019	Date World Metrology Day celebrated.
	June 9, 2019	Date World Accreditation Day celebrated.
	October 13, 2019	Date World Standards Day celebrated.
8.To monitor Air Pollution	5	Number of Air Quality Monitoring programmes implemented.
	3	Number of analyses of air quality in school buildings, government offices and commercial buildings conducted.
9.To provide a service the industry and the economy in the field of Metrology	120	Number of industry and commercial scales calibrated and verified.
	102	Number of fuel dispensing pumps verified
	2	Number of Metrology Training Workshops held.
10.To safeguard health and safety of consumer by ensuring imports, exports and locally consumed goods conform to national regional and international standards and quality.	3400	Number of inspections and testing of imported and local foods under the Food Compliance Programme.
11.To strengthen Bureau of Standards' capacity	3	Number of technical capacity building activities in the areas of mass temperature, volume and electrical meter testing attempted.
	1	Number of Department's staff trained in QMS and internal Audits for ISO-9001.
	December 2019	Date for the development and implementation of the accreditation plan for salmonella testing in food to ISO-17025.
	1	Number of measurement capabilities of the Bureau of Standards with the receipt of metrology equipment funded under the 10th EDF enhanced.

**Sub-Programme :**

01355 - Provide administrative support

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

01386 - Provide Technical Support and Quality

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	831	882	895	910	926
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>831</b>	<b>882</b>	<b>895</b>	<b>910</b>	<b>926</b>

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

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

<b>Officer in Charge</b>	Administrator
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<b>Goals/Global Objectives</b>
To encourage and facilitate the development of small and medium sized businesses in the Federation.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To conduct and deliver training workshops	10	Number of workshops conducted.
2.To create opportunities for small businesses to present their products and services	2	Number of trade shows for the year.
3.To plan and conduct multimedia promotions	12	Number of media events.
4.To provide mentoring and support for business development to SMEs	75	Number of potential entrepreneurs assisted.
5.To provide support to SMEs to acquire financial incentives and concessions	100	Number of potential entrepreneurs assisted.
6.To train and assist small businesses on aspects of management and development	100	Number of potential entrepreneurs assisted.
7.To train small businesses on aspects of quality assurance and presentation	4	Number of training sessions delivered.

<b>Sub-Programme :</b>
01408 - Manage Marketing and Investment Services
01407 - Provide enterprise support and development

#### Financial Summary

	<b>Expenditures Actual 2017</b>	<b>Expenditures Estimated 2018</b>	<b>Expenditures Planned 2019</b>	<b>Expenditures Projected 2020</b>	<b>Expenditures Projected 2021</b>
	(in thousands)				
Recurrent	320	318	335	341	347
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>320</b>	<b>318</b>	<b>335</b>	<b>341</b>	<b>347</b>

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

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

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

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. To process and mediate written consumer complaints in a timely manner	7 days	Average processing time to close complaint.
	24	Number of written complaints received.
	75%	Percentage action initiated within 3 days.
	60	Number of telephone calls handled.
2. To conduct price monitoring exercises	12	Number of field verification visits.
	24	Number of "A look at the Supermarkets" distributed.
	200	Number of visits to shops and supermarkets conducted.
	3	Number of "back to school textbook" survey distributed.
	3	Number of Uniform Price Survey distributed.
	24	Number of pharmaceutical price comparisons completed.
3. To create public awareness leading up to consumer day	10	Number of schools participating in Consumer Day activities.
4. To ensure that the price of controlled goods are in keeping with the established limits	52	Number of weekly price checks of consumer goods.
5. To inform consumers and business of their rights and responsibilities	158	Number of media events, brochures and workshops conducted to inform consumers and businesses.
6. To produce Consumer Corner Radio Segment	24	Number of informative skits produced.
7. To provide information about consumer rights and responsibilities, trends and monitoring complaints for violations in the marketplace.	15	Number of activities including those conducted during Consumer Week.
	10	Number of news releases, speeches and consumer protection education passed on to secondary schools, universities, and civic groups.
8. To resolve consumer complaints in a timely manner	30	Average number of days it takes to resolve a complaint.
9. To train staff to improve their skills in handling fair competition and consumer issues	5	Number of staff trained.

**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**

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
			(in thousands)		
Recurrent	787	831	996	1,011	1,026
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>787</b>	<b>831</b>	<b>996</b>	<b>1,011</b>	<b>1,026</b>

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

<b>Responsibility Centre</b>
07 - Ministry of International Trade, Industry and Commerce
<b>074 - International Trade</b>

<b>Officer in Charge</b>	Finance Officer
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<b>Goals/Global Objectives</b>
To provide effective administrative support for International Trade.

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

#### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent					
Capital		280			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>		<b>280</b>			

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

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

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

<b>Sub-Programme :</b>
0707511 - Extension of St.Kitts and Nevis Bureau of Standards Building
0707512 - Purchase of Vehicle
0707513 - Inductively Coupled Plasma Atomic Emission Spectrophotometer (ICP-AES) System

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent					
Capital	83	184	31		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>83</b>	<b>184</b>	<b>31</b>		



**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 07 MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>07075</b>	<b>BUREAU OF STANDARDS</b>							
0707512	Purchase of Inductively Coupled Plasma Atomic Emission Spectrophotometer (ACP-AES)	31,000	31,000			31,000	-	REVENUE
	<b>Subtotal</b>	<b>31,000</b>	<b>31,000</b>			<b>31,000</b>	<b>-</b>	
	<b>Office Renovation</b>	<b>243,000</b>	-	-	-	-	<b>162,055</b>	<b>REVENUE</b>
	<b>Implement Economic Partnership Agreement</b>	<b>589,092</b>	-	-	-	-	<b>39,425</b>	<b>REVENUE</b>
	<b>Extension of St. Kitts &amp; Nevis Bureau of Standards Building</b>	<b>730,000</b>	-	-	-	-	<b>83,305</b>	<b>REVENUE</b>
	<b>Purchase of Vehicle</b>	<b>85,000</b>	-	-	-	-	<b>78,552</b>	<b>REVENUE</b>
	<b>TOTAL</b>	<b>1,678,092</b>	<b>31,000</b>	-	-	<b>31,000</b>	<b>363,337</b>	
		<b>Total Ministry</b>		<b>\$31,000</b>				

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## **08 - Ministry of Finance**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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## Section 1: Minister's Message and Executive Summary

### 1.1 Minister's Message

It is a distinct honour for me to present the 2019 Recurrent and Capital Estimates which outlines the programmes, projects and other activities to be carried out by the Ministry of Finance during the 2019 fiscal year. The Estimates have been carefully developed to provide the Ministry with the necessary resources to fulfill its mandate. The Government continues to be strongly committed to pursuing the fiscal discipline and macroeconomic policies necessary to build momentum in achieving strong and sustainable economic growth, create jobs, reduce poverty and build resilience to cope with natural disasters and global uncertainties. In this regard, the Ministry of Finance will continue to play a lead role in the prudent management of the Government's fiscal affairs. As in the past, we will strive to achieve surpluses on the major fiscal accounts and ensure that Public Sector debt remains firmly on a downward trajectory. This is important as the Government strives to reduce poverty and raise the living standards of our people.

During 2018, the Public Sector debt continued on a downward trend and I am happy to report that St. Kitts and Nevis is the first country in the Eastern Caribbean Currency Union (ECCU) to have now achieved 60% debt to GDP ratio set by the Eastern Caribbean Central Bank. This is remarkable especially when we note that global debt is at an all-time high and these elevated levels of debt is causing much concern in the international community. The good news is that our economy continues to experience positive growth. Judging from the latest GDP estimates, our economy is set to realize a growth rate of 3.2% by the end of 2018. Further, we expected this trend to continue over the medium term with a high GDP growth in the region of 6.3% in 2019. Based on the Revenue and Expenditure plans being proposed for the Government in 2019, we are projecting a Current Account Surplus of \$157.5 million, Overall Surplus at \$41.1 million and the Primary Surplus at \$63.4 million. These surpluses will allow the Government to continue to build fiscal buffers and create fiscal space to support early response to external shocks, particularly those caused by natural disasters. The good fiscal performance of the Government has placed us in a better position to maintain essential public services and support the expansion of services to our people. Our good fiscal performance would therefore allow us to fund initiatives in various Sectors such as Education, Health, Social Development and National Security. We are also pushing forward with an improved social safety net system with an emphasis on poverty reduction and continue investments in public infrastructure development. We recognize that economic growth must be accompanied by social equity in order to ensure that all of our people enjoy the fruits of economic development.

During 2019, efforts would continue to develop the Growth and Resilience Fund using a portion of the resources saved in the Consolidated Fund. We believe that the establishment of such a Fund presents one of the best options for the Government to insure against future catastrophic events. This is important in light of the fact that St. Kitts and Nevis has been categorized as a high income country and is no longer eligible for concessionary funding even when faced with the challenges that emanate from the negative impact of natural disasters.

The strategic plan for the Ministry of Finance is aligned with the Finance Administration Act, the Tax Administration and Procedures Act, the Customs and Excise Act, and all other relevant regulation and policies of the Government.

I now take this opportunity to thank the staff of the Ministry of Finance, the Accountant General's Department, the Inland Revenue Department, Customs and Excise Department and Financial Intelligence Unit for their continued hard work, commitment and dedication without which successes achieved in 2018 would not have been possible.

Dr the Honourable Timothy Harris  
Prime Minister and Minister of Finance

## 1.2 Executive Summary

The Ministry of Finance is the primary Government agency with responsibility for the formulation, implementation, monitoring and evaluation of the Government's fiscal policies. During 2018, the Ministry will continue to focus on effective financial management through the establishment and enforcement of standards consistent with the mandates enshrined in the Constitution and the Finance Administration Act. The preparation of the 2019 Budget was guided by the Medium Term Fiscal Framework for the period 2019-2021. This Framework provides the basis for Government's multi-year based budget process by identifying key parameters to inform decision such as the size structure and sustainability of the Budget.

One of the main objectives of the Ministry of Finance is to oversee revenue collection and expenditure with a view to ensuring that taxes are collected when due and that the Government receives value for the money expended. The Ministry also hopes to achieve surpluses on all major accounts, therefore this objective would be supported by adopting the necessary policies and systems to ensure success. The Ministry is also committed to ensuring that the public debt is kept within the 60% of GDP target. This is important to maintain the good fiscal position of the Government and to protect the economy.

We are aware that we are now living in a digital world and that businesses and governments across the globe are increasingly adopting technology to enhance efficiency and effectiveness of delivering services to their customers. In this regard, the Ministry of Finance has been a leading Government institution and will continue to embrace technology to improve productivity and enhance service delivery to the people in 2019. The activities of the Ministry of Finance span across five (5) Departments that are distinctly designed to safeguard efficient and effective service delivery as well as the achievement of the overall goals of the Ministry.

Consistent with the Ministry's goal to strengthen Public Financial Reporting and Accountability the Accountant General's Department conducted a series of training with all users of the Integrated Treasury Management System (ITMS) to strengthen the recording and reporting of expenditure and revenue by Line Ministries and Departments. In 2019, the Department will continue to implement training in a number of areas and the Internal Audit Unit will continue to play a critical role in enhancing the level of internal control, compliance and accountability in Line Ministries and Departments.

The Public Accounts have attained 100% compliance with International Public Sector Accounting Standard (IPSAS) Cash Basis. The Department will also continue the preparation of a roadmap for the transitioning from the IPSAS – Cash Basis to IPSAS Accrual Basis.

The Inland Revenue Department continues to implement reforms aimed at enhancing revenue collection and more specifically tax collection. The Department has expanded the number of tax payer service offerings to its online portal. In doing so, the number of financial institutions using the online portal has increased and this in turn has resulted in increased efficiency in tax

collection, a reduction in collection costs and improvement in the ease of doing business. In 2019, the Department will explore the feasibility of introducing a replacement tax information system for all levels of services. In addition, the Department will formulate a new Corporate Strategic Business Plan for 2019-2021 to make its processes more efficient.

The Customs and Excise Department continues to build efficiency in its mandate to collect and protect. In 2018, the Department installed its first X-ray machine to be used in the inspection of high risk sea cargo. This new initiative would not be limited only to the sea port as there are plans to install a similar machine at the R.L. B. International Airport. The installation to these two X-ray machines are in keeping with the overall strategic goal of implementing non-intrusion detection systems. In 2019, the Department will continue to focus on improving tax collection, trade policy implementation, and border patrol and control. In recent times, the Department has been playing an increasing role in the Government's anti-crime law enforcement programmes and this collaboration is expected to continue into the foreseeable future. An automated Courier Risk Management System has been earmarked for utilization in an effort to allow for an expedited clearance process. The Department will also continue to fulfill its obligations with the World Trade Organization Facilitation Agreement that was ratified in 2016.

Under the supervision of the Financial Intelligence Unit, the Ministry will continue along the same vein of monitoring and implementing policies and procedures to combat money laundering and countering terrorism financing. These targets would be met through a combination of strengthening non-bank financial institutions regulations and the enforcement of the Anti-Money Laundering and Countering Financing of Terrorism legislation.

The Ministry will continue to monitor activities in the Financial Services Sector to ensure that entities operating in the Sector are compliant with the relevant laws and regulations. The Government continues to witness substantial changes in the international standards governing the Financial Services Sector. The Ministry of Finance will therefore continue to monitor these changes and advise on the relevant amendments to be made at the national level. In terms of the Ministry's work in the area of international tax governance, the Ministry of Finance successfully led the Government through the recent Organization for Economic Co-operation and Development (OECD) Global Forum Peer Review. At the end of the review process, St. Kitts and Nevis was rated as largely compliant with the international standards established for the exchange of information for tax purposes on request. With support of the Inland Revenue Department, the Ministry was also successful in fulfilling the Government's commitment to implementing the Common Reporting Standards (CRS) with the transmission of relevant tax information to treaty partners in 2019. The challenges are many but the dedicated staff at the Ministry has risen to every challenge and are prepared to continue to work assiduously to ensure successful implementation of the mandate of the individual Departments and the Ministry of Finance.

In 2019, the Ministry of Finance will engage in the implementation of a number of strategically important Capital investments including:

- Construction of the Printery Building
- Upgrade/Rehabilitation of Government Buildings
- Tax Collection and Analysis of IT System
- Renovation of John Gumbs Building
- Penetration Testing Upgrade
- Purchase of Pallet Scanners
- Customs IT Infrastructure Upgrade

### **1.3 Management Representation Statement**

On behalf of the Ministry of Finance, I present the Annual Report on the Plans and Priorities for 2019.

The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources which the Ministry has been provided with for 2019 and the medium term.

It is my view that the document will serve as a very important planning tool and a working guide for the Ministry's work plan for 2019 and beyond. This report provides strategic direction for the Ministry and will facilitate monitoring and evaluation of the Ministry's performance.

Mrs. Hilary Hazel  
Financial Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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



## **2.2 Planning Overview**

### **2.2.1 Ministry's Strategic Objective vs Government's Directions**

Government's policy direction for the Ministry is:

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

### **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

The Annual Objectives for the Ministry are:

- To strengthen Public Financial Management
- To reduce Public Sector debt to a sustainable level
- To strengthen the management of Government's debt
- To establish conditions for sustained economic growth
- To ensure compliance with international standards on tax transparency and exchange of information
- To achieve a Primary Balance Surplus of 2.5% of GDP
- To improve the medium-term orientation of the Budget.

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

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

### **2.2.4 Main Activities Contributing to the Annual Objectives**

- Continue to strengthen Government Public Financial Management Procedures
- Coordinate activities in respect of Exchange of Information (EOI) agreements and the Base Erosion and Profit Sharing (BEPS) Inclusive Framework
- Implement the Common Reporting Standards (CRS)
- Complete drafting of Procurement Regulations
- Restructure the Chart of Accounts

- Coordinate reform activities for the Gaming Sector
- Establish a Growth and Resilience Fund

### **2.2.5 Main Challenges to Achieve Annual Objectives**

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

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

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

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

It is anticipated that the economic recovery will gather further momentum in 2019 and the fiscal space that was created over the past year will be utilized to support priority areas that will contribute to the achievement of the Government's strategic objectives.

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Institutional Strengthening for Social and Economic Development (ISSED)
- Pre-Investment Fund
- Renovation of John Gumbs Building
- Financial Data Centre
- Customs and Excise Enhancement Compound
- Purchase of Pallet Scanners
- Upgrade/Rehabilitation of Government's Buildings
- Implementation of Automatic Exchange of Information (AEOI)
- Construction of Printery Building
- Penetration Testing Upgrade
- Tax Collection and Analysis IT System
- Customs IT Infrastructure Upgrade

### **2.3.2 Other Projects Judged Important**

- Expansion of the K9 Unit
- Upgrading of the Intelligent Treasury Management System (ITMS)

### **2.3.3 Status Report on Major Government Projects**

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

Risk Based Audit Management System - Completed

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

## **2.4 Transfer Payment Information**

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

- (1) Pensions and Gratuities

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

**OFFICE OF THE FINANCIAL SECRETARY**

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

**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

<b>Portfolio</b>	<b>E.08 - Manage Finance</b>
<b>Responsibility Centre</b>	<b>08 - Ministry of Finance</b>
<b>Officer in Charge</b>	Financial Secretary
<b>Goals/Global Objectives</b>	To take leadership in the development and implementation of an overall economic and fiscal strategy aimed at promoting financial and economic stability and growth towards the improvement of the standard of living and well being of all citizens of St. Kitts and Nevis.

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
08081 - Administer Government Finances and Policies	88,250	68,336	104,597	102,454	101,764
08082 - Manage Government Accounts	125,127	126,664	115,229	120,060	114,953
08083 - Manage the Administration and Collection of Inland Revenue Department Revenue	12,008	9,026	10,580	10,514	9,651
08084 - Manage Collection of Customs Department Revenue and Enforce Border Security	14,960	15,603	14,963	14,323	13,686
08090 - Provide Counter Measures to Money Laundering and Terrorist Financing	409	716	726	737	748
08081 - Net Lending		1,000	1,000	1,000	1,000
<b>Total</b>	<b>240,754</b>	<b>221,344</b>	<b>247,095</b>	<b>249,089</b>	<b>241,803</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.08 - Manage Finance
<b>Programme</b>	<b>08081 - Administer Government Finances and Policies</b>

<b>Responsibility Centre</b>
08 - Ministry of Finance
<b>081 - Financial Secretary's Office</b>

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

Objective(s) for 2019	Expected Results	Performance Indicators
1.To ensure Government's financing requirements are met at lowest possible cost with prudent degree of risk	December 31, 2019	Date by which Medium Term Debt Management Strategy is updated
2.To foster a competitive, vibrant environment that produces economic growth	48 hours	Number of hours taken to process business licenses/respond to application
3.To improve accountability in Government Ministries and Enterprises	At least 90%	Percentage of Government Ministries and Enterprises submitting Annual Reports to the Ministry of Finance
4.To improve accountability in Government Ministries and Statutory Bodies	100%	Percentage of Ministries submitting monthly Reports to the Ministry of Finance
	At least 80%	Percentage of Statutory Bodies submitting quarterly Management Reports to the Ministry of Finance
5.To prepare a timely Budget consistent with Government's strategic plans and objectives	December 31 2019	Date by which Government's 2019 Budget is submitted to Parliament
6.To produce Reports in a timely manner	4	Number of Investment Portfolio Analyses
	1	Number of Debt Sustainability analyses
	11	Number of Economic and Fiscal Review Reports
	12	Number of Monthly Fiscal Data Reports
	4	Number of Quarterly Ministry Reports
	1	Number of Midterm Fiscal Framework Report
	4	Number of Public Debt and Statistics Bulletins
	4	Number of Debt Summary Reports
1	Number of Debt Portfolio Reviews	

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

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	21,475	39,074	39,785	39,892	40,002
Capital	1,916	7,750	7,900	5,650	4,850
Transfer	64,859	21,511	56,912	56,912	56,912
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>88,250</b>	<b>68,336</b>	<b>104,597</b>	<b>102,454</b>	<b>101,764</b>

<b>Portfolio Programme</b>	E.08 - Manage Finance <b>08082 - Manage Government Accounts</b>
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<b>Responsibility Centre</b> 08 - Ministry of Finance <b>082 - Accountant General's Department</b>
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<b>Officer in Charge</b>	Accountant General
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<b>Goals/Global Objectives</b> To ensure that all government transactions are recorded and reported in keeping with acceptable government accounting policies and principles.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To disburse all payments in an efficient manner	Less than 5%	Percentage of customer complaints
2.To disburse salaries and wages to public officers by the scheduled dates	0	Number of times the monthly and weekly payrolls are late
3.To manage risks and internal controls within Government Ministries and Departments	4	Number of risk-based audits completed per year
4.To monitor Government Departments for compliance and efficiency	100%	Percentage of high risk Departments that are audited during the year
5.To pay all Government debt obligations by the scheduled dates	0	Number of times the debt service payments are late
6.To pay pensions and gratuities by the scheduled dates	0	Number of times the approved pensions and gratuities are late
7.To produce timely annual Financial Statements	By June 30th, 2019	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
9.To strengthen and support department's ability to identify and manage risk and other challenges	2	Number of training sessions per year

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

	Expenditures Actual 2017	Expenditures Estimated 2018	Expenditures Planned 2019	Expenditures Projected 2020	Expenditures Projected 2021
	(in thousands)				
Recurrent	81,686	84,610	85,355	84,672	83,427
Capital	359	200			
Transfer					
Budgetary Grant					
Principal Repayment	43,082	41,854	29,874	35,388	31,526
Net Lending					
<b>Total</b>	<b>125,127</b>	<b>126,664</b>	<b>115,229</b>	<b>120,060</b>	<b>114,953</b>

<b>Portfolio Programme</b>	E.08 - Manage Finance <b>08083 - Manage the Administration and Collection of Inland Revenue Department Revenue</b>
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<b>Responsibility Centre</b>	08 - Ministry of Finance <b>083 - Inland Revenue Department</b>
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<b>Officer in Charge</b>	Comptroller of Inland Revenue
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<b>Goals/Global Objectives</b>	To administer the tax laws in an efficient and equitable manner, to promote voluntary compliance, and to maximize revenue.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Enhance Audit Compliance	65%	Percentage of audits completed.
2.Improve Collections & Enforcement Operations	65%	Percentage of enforced collection cases closed
3.Improve Information Technology Capability	65%	Percentage of information systems deployed
4.Improve Returns Processing Operations	85%	Percentage of returns processed by tax type
5.Improved Taxpayer Services	85%	Percentage of new taxpayers registered by tax type
6.Meet Projected Revenue Targets	100%	Percentage of revenue collected broken down by tax, penalty and interest
7.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets

<b>Sub-Programme :</b>
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

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(in thousands)					
Recurrent	11,140	7,828	8,092	8,226	8,363
Capital	800	1,110	2,400	2,200	1,200
Transfer	68	88	88	88	88
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>12,008</b>	<b>9,026</b>	<b>10,580</b>	<b>10,514</b>	<b>9,651</b>

<b>Portfolio Programme</b>	E.08 - Manage Finance <b>08084 - Manage Collection of Customs Department Revenue and Enforce Border Security</b>
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<b>Responsibility Centre</b>	08 - Ministry of Finance <b>084 - Customs and Excise Department</b>
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<b>Officer in Charge</b>	Comptroller of Customs
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<b>Goals/Global Objectives</b>	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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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
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

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

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(in thousands)					
Recurrent	12,649	12,394	12,963	13,123	13,286
Capital	2,311	3,209	2,000	1,200	400
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>14,960</b>	<b>15,603</b>	<b>14,963</b>	<b>14,323</b>	<b>13,686</b>

<b>Portfolio Programme</b>	E.08 - Manage Finance <b>08086 - Register Entities and Regulate Non-Banking Financial Institutions</b>
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<b>Responsibility Centre</b> 08 - Ministry of Finance <b>086 - Financial Services Regulatory Department</b>
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<b>Officer in Charge</b>	Director General
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<b>Goals/Global Objectives</b>
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<b>Sub-Programme :</b> 00914 - Register companies, foundations, limited partnerships, trusts and captive insurance companies 00915 - Regulate the non-bank financial institutions
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<b>Portfolio Programme</b>	E.08 - Manage Finance <b>08090 - Provide Counter Measures to Money Laundering and Terrorist Financing</b>
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<b>Responsibility Centre</b>	08 - Ministry of Finance <b>090 - Financial Intelligence Unit</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To restrict and prevent money laundering and terrorist financing in the Federation.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To continue to retain competent and motivated staff	6	Number of Training Sessions
2.To improve Feedback to Reporting Sector	0	Late distribution of Status Reports
	100%	Status Reports distributed
3.To increase AML/CFT awareness level of the reporting sector	4	Number of Workshops/Seminars conducted
	2	Number of Literature distributed
4.To produce Typologies	2	Number of Typologies produced
5.To produce reports in a timely manner	Every 3 months	Time-frame in which quarterly reports are submitted
	Dec 2019	Time frame in which annual report is submitted
6.To reduce the time taken in forwarding reports to law enforcement	Within 10 days	Number of days taken to forward reports

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	395	702	712	723	734
Capital					
Transfer	14	14	14	14	14
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>409</b>	<b>716</b>	<b>726</b>	<b>737</b>	<b>748</b>

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending		1,000	1,000	1,000	1,000
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 08 MINISTRY OF FINANCE**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>08081</b>	<b>ADMINISTRATION</b>							
0808121	Pre-Investment Fund	5,000,000	750,000	-	-	750,000	25,439	REVENUE
0808122	Implementation of Automatic Exchange of Information (AEOI)	2,700,000	400,000	-	-	400,000	66,186	REVENUE
0808524	Institutional Strengthening for Social and Economic Development	20,000,000	500,000	-	-	500,000	66,391	REVENUE
0808127	Upgrade/Rehabilitation of Government Buildings	5,000,000	4,500,000	-	-	4,500,000	777,064	REVENUE
0808211	Financial Data Centre	750,000	150,000	-	-	150,000	-	REVENUE
0808330	Renovation of John Gumbs Building	7,000,000	100,000	-	-	100,000	981,075	REVENUE
0808128	Construction of Printery Building	1,500,000	1,500,000	-	-	1,500,000	-	REVENUE
	<b>Subtotal</b>	<b>41,950,000</b>	<b>7,900,000</b>	<b>-</b>	<b>-</b>	<b>7,900,000</b>	<b>1,916,155</b>	
<b>08083</b>	<b>INLAND REVENUE</b>							
0808334	Penetration Testing Upgrade	850,000	400,000	-	-	400,000	-	REVENUE
0808335	Tax Collection and Analysis IT System	5,600,000	2,000,000	-	-	2,000,000	-	REVENUE
	<b>Subtotal</b>	<b>6,450,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>2,400,000</b>	<b>-</b>	
<b>08084</b>	<b>CUSTOMS DEPARTMENT</b>							
0808422	Customs and Excise Enforcement Compound	3,000,000	800,000	-	-	800,000	1,481,531	REVENUE
0808426	Purchase of Pallet Scanners	958,800	700,000	-	-	700,000	-	REVENUE
0808427	Customs IT Infrastructure Upgrade	500,000	500,000	-	-	500,000	-	REVENUE
	<b>Subtotal</b>	<b>4,458,800</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>1,481,531</b>	
	<b>TOTAL c/f</b>	<b>52,858,800</b>	<b>12,300,000</b>	<b>-</b>	<b>-</b>	<b>12,300,000</b>	<b>3,397,686</b>	

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 08 MINISTRY OF FINANCE**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	Total b/f	52,858,800	12,300,000	-	-	12,300,000	3,397,686	
	ASYCUDA Stabilisation and Enhancement Project	750,000	-	-	-	-	750,000	REVENUE
	SEMCAR Budget and Revenue Systems Enhancement Prj.	1,674,000	-	-	-	-	-	DEVELOPMENT AID
	Renovation of Treasury Building	6,205,416	-	-	-	-	-	REVENUE
	Upgrade of Customs and Excise Building at Ferry Terminal	650,000	-	-	-	-	-	REVENUE
	Expansion of Enforcement, K9 and Marine Unit	3,000,000	-	-	-	-	-	REVENUE
	Enhancement of ASYCUDA	2,800,000	-	-	-	-	-	REVENUE/SUPPORTING ECONOMIC MANAGEMENT IN CARIBBEAN (SEMCAR)/EUROPEAN UNION (EU)
	Upgrading of Intelligent Treasury Management System	1,358,450	-	-	-	-	358,903	REVENUE
	Web Security Enhancement	270,000	-	-	-	-	-	REVENUE
	Network Enhancement Project	840,000	-	-	-	-	800,253	REVENUE
	Expansion of the K9 Unit	300,000	-	-	-	-	79,885	REVENUE
	Purchase of Van	50,000	-	-	-	-	-	REVENUE
	<b>TOTAL</b>	<b>70,756,666</b>	<b>12,300,000</b>	<b>-</b>	<b>-</b>	<b>12,300,000</b>	<b>5,386,727</b>	

Total Ministry \$12,300,000



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

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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

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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

The Ministry of Community Development, Gender Affairs and Social Services is charged with ensuring that the people of St. Kitts and Nevis - in particular, those who are most vulnerable – are able to live their lives with dignity, and in a manner wherein their human rights are protected and preserved, and they are empowered to participate productively in the life of the Country. As such, the Ministry maintains that such lives are demonstrative of living conditions that are free of poverty, hunger, discrimination, gender-based violence and social exclusion. The Ministry is therefore also responsible for doing all in its power to protect disadvantaged individuals, and those most likely to suffer from abuse, neglect and destitution. Such groups include the poor, children, older persons, and those suffering from physical disabilities.

In 2019, the Ministry intends to continue to build out its social protection programmes in an effort to ensure that reliable safety nets are in place to safeguard against the erosion of basic human rights, some of which are enshrined in the United Nations' Sustainable Development Goals (SDGs). One of the Government's major initiatives in this regard is the introduction of the promised \$500 per month assistance to households whose combined monthly income is under \$3,000. This poverty alleviation programme was launched in August 2018 with an application and data gathering exercise. The project would have subsequently undergone a comprehensive verification exercise to ascertain eligibility of applicants prior to making arrangements for disbursement of the monthly remittances.

It is intended that this new initiative will be an upgrade to the existing grocery voucher programme that has been in place for a number of years to clients based on need. Disbursements are expected to be done via debit cards and the authorized expenditure will be for groceries, electricity and water bills, and mortgage payments for housing provided by the National Housing Corporation (NHC). In this way, Government can be assured that the household assistance will be directly geared towards the essentials for having a decent standard of living.

It must be noted that recipients of the monthly \$500 household support programme will be closely monitored and evaluated via a case management system whose goals will be to (a) prepare recipients, wherever possible, for securing good paying jobs via education and skills training; and (b) determine when recipients can be graduated out of the programme once the household income rises above the qualifying threshold. Apart from the previously stated objective of alleviating poverty Government also sees the household support programme as a vehicle whereby the Federation can realise marked improvement in its human development index. Such national development indices are closely monitored by international agencies such as the Caribbean Development Bank (CDB) and the United Nations Development Programme (UNDP). The data will also be used to assess the Federation's level of progress towards the attainment of the SGDs by the deadline date of 2030.

#### **OUTREACH TO OLDER PERSONS:**

In 2019 the Ministry intends to maintain its programming for older persons in the Federation. These activities are undertaken by a small but dedicated staff within the Ministry, along with the network of homecare officers who render in-home care to our seniors who have limited means for self-care. Activities for seniors are spread throughout the entire year, rather than concentrating all relevant events in October, the Month of Older Persons. In this way, our seniors can remain active, participate regularly in community life, and have ample opportunities for fellowship and socialization while having a direct appreciation for the various developmental projects and attractions in the Federation.

The Golden Years Club is to be revived in 2019 in order to better organise activities for our seniors while affording opportunities for ongoing education, skills training, and interface with younger generations whom they can mentor. The Ministry's Ageing Policy is expected to be completed in 2019. This project is being led by the newly established Social Protection Implementation Unit.

#### **CHILD WELFARE AND PROBATION:**

The restructuring of the Department of Probation and Child Protection Services should continue apace in 2019. The Ministry is being greatly assisted with this mandate by the Child Welfare and Probation Board and the Human Resources Department. The Board has been instrumental in working towards full functionality for the Child Justice Committee that is charged with addressing the needs of children in conflict with the law. This Committee has been an outstanding requirement of The Child Justice Act (2013). The Committee is charged with working closely with The Criminal Justice Strategic Board: the Ministry is represented on this Board via the Director of the New Horizons Rehabilitation Centre (NHRC), and the Ministry's Administrative and Counselling Departments.

Work is to be done on the improvement of the Foster Care Programme in 2019. This programme had been deficient in several respects and, as a result, a special committee was established in the Department of Child Probation and Protection Services, with oversight from the Board. It is expected that much of the work on the Foster Care Programme will be geared towards the adoption of children - since foster care is meant to be a short term solution for children in urgent need of care and protection. It is envisioned that the improvement to the Foster Care Programme will close the gaps that currently hinder the Adoption Committee from effectively executing its mandate.

Among the outstanding issues regarding the care and protection of children is the development of the Child Protection Protocol that will outline the procedures for addressing child abuse cases, among other matters. It is also expected that an Amber Alert system will be introduced in 2019, in response to the increasing cases of missing children. This will enable the public to become involved in assisting the Ministry; parents and guardians; and law enforcement agencies with the location of missing children and the provision of critical information regarding such cases.

In 2019, work should be done on the completion of the mandated national report on the Convention on the Rights of the Child (CRC). The CRC was approved by the UN in November 1989, and the Federation would have followed shortly thereafter with ratification of same in 1990.

#### **JUVENILE REHABILITATION:**

Since its establishment in 2013, the New Horizons Rehabilitation Centre (NHRC) has responded to the needs of children in conflict with the law, and those in need of care and protection. Support and direction from the Probation and Child Welfare Board has enabled the Ministry to achieve curriculum enhancement, and rehabilitation and re-integration objectives intended to maximize the residents' chances of leaving the NHRC at the end of their stay with certified competencies in a number of academic subjects, vocational training, and basic employment skills necessary for securing a decent job. Residents continue to sit and pass examinations for the Caribbean Secondary Education Certificate (CSEC).

In 2018, a 100 percent pass rate was achieved in several subject areas by the five residents who sat examinations. The subject passes were in English, Mathematics, Social Studies and Electronic Document Preparation and Management (EDPM). It is a remarkable achievement for which the Ministry is indeed proud. It became necessary in 2018 to closely assess security considerations at the NHRC for the benefit of staff, residents, the Ministry, and the juvenile justice system. That evaluation has resulted in a decision to provide private security for the facility. This constitutes a major increase in the operational costs of the facility for 2019, out of Government's deep concern for the safety and security of the residents and staff.

## **SUPPORT TO PERSONS WITH DISABILITIES:**

The Ministry intends to continue its support of persons with disabilities in the Federation. With the Cabinet already having approved ratification, in 2016, of the UN Convention on the Rights of Persons with Disabilities (CRPD) resources are now being deployed to ensure that the Country satisfies the requirements of the international agreement. It is imperative that the Ministry provide, wherever possible, for the participation in the life of the Country by persons who are differently abled. Every effort will be made by the Ministry to ensure that persons with disabilities are not marginalised.

These special individuals are integral to the consultative processes geared towards the sustainable development of the Federation. The Ministry is awaiting receipt of a draft Special Needs Policy and Action Plan from an EU-funded consultancy. The documents will be shared with all relevant stakeholders for accuracy and inclusion of the issues relevant to this special group of citizens and residents of our Country.

Cabinet is eager to receive, consider and subsequently approve the draft recommendations in an effort to (a) better respond to the needs of citizens and residents with disabilities; and (b) guarantee that their human rights are being respected and protected. The Ministry will continue to provide free accommodation to the St. Kitts Association for People Living with Disabilities, at the McKnight Community Centre. Support will also continue for the payment of salaries for the driver of the special purpose, SIDF-funded Dial-a-Ride Bus that was procured for the Association.

## **GENDER AFFAIRS:**

Gender-based programming will continue in 2019 by the five-member staff team comprising the Department of Gender Affairs. The Department would have had several successes in 2018, including the public launch of the Domestic and Sexual Violence Complaints and Response Protocol in November 2018, following Cabinet's approval of the guiding document in March 2018. In November 2018 the Department would have also successfully launched the new project for the creation of a National Gender Policy and Action Plan. This exercise should be completed in 2019 following a series of consultations, data collection and analyses, best practices' review, and workshops geared towards inclusion of key stakeholder inputs. The assignment has been contracted to former Director of Gender Affairs, Mrs Ingrid Charles-Gumbs and is funded by the United Nations Educational, Scientific and Cultural Organisation (UNESCO). It should be noted that this Gender Policy has been an outstanding project since the year 2014.

In 2019 the Department intends to sustain its gains in the development of gender-based programming for males in the Country. The National Men's Council will continue to receive support from the Department, and has, for the past three consecutive years been able to stage special events in the observance of International Men's Day, on November 19<sup>th</sup>. The Department will continue to expand the Boys' Mentorship Programme which started as a pilot project in 2016 at the Charles E. Mills Secondary School. In 2018, the programme was introduced in Basseterre High School. It is the Department's intention to build out the programme in all of the high schools, in an effort to help secure better futures for at-risk young men who lack positive role models in the domestic and community settings. This programming is also meant to create diversion from potential recruitment by criminal gangs. Support to affected families will also be improved in order to ensure that appropriate structures, rules and guidance are provided to at-risk boys.

Continued support will be given to Project Viola in 2019 in an effort to sustain the assistance to teen mothers who are being given a chance to continue their education in spite of the disruption being created by an unplanned pregnancy. Training in job skills, entrepreneurship and positive work ethics are built into the programme to maximize the potential for employment and/or business development after high school.

In order to be compliant with the treaty obligations under Article 18 of the UN Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW), the Ministry in 2019 will continue its work towards the completion of the combined 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> National Periodic Reports, covering the period 2002-2018. (The Country's accession to the CEDAW was effected in April 1985, and the last examination was done in 2002 when the combined initial, second, third and fourth periodic reports were addressed. Reports should be submitted at least every four (4) years.)

These mandated CEDAW Reports demonstrate of the types of challenges, obstacles and discrimination experienced by our women folk in various spheres of human endeavour. The Reports also point to the reasons for discrimination against women and measures that must be employed to reduce and eliminate such inequalities and prejudices. The Ministry envisions that the completion and adoption of the Gender Policy and Action Plan will also go a long way in assisting the Government in realizing the goals and tenets enshrined in the CEDAW, among other matters.

## **COMMUNITY DEVELOPMENT:**

In 2019 the Ministry will continue in its mission to decentralize key government services at various community centres around St. Kitts. Started in 2018, this approach is geared at improving communities' access to Government services by re-positioning all Community Development Officers and Probation/Child Care Officers in the community centres. This restructuring is designed to improve efficiency; allow for greater understanding of the community-based, family and individual challenges of the Department's clients; facilitate greater refinement of community-based programming that is responsive to clients' needs; and enable closer collaboration between community organisations, schools and churches who all have a role to play in the development of community life. As has been noted in earlier editions of this publication, it is believed that better utilisation of the community centres by key staff members would also lend itself to improved standards of care and maintenance for our community centres, especially given the double duty which most of these centres perform as designated shelters during the annual Atlantic hurricane season.

In 2019, it is expected that investments will be made in the procurement of electricity generators and new refrigerators, where necessary, for all of the community centres that function as hurricane shelters and also house the Ministry's satellite offices. Ongoing repairs and upgrades are also expected in 2019, particularly at the community centres in Parsons and St. Peter's.

## **NATIONAL HOUSEHOLD REGISTRY**

In 2019, the Ministry will continue to build-out the National Household Registry (NHR) project which commenced in 2015. As the contractual arrangements with Ayala Consulting come to an end, the Ministry is currently in discussion to transfer the hosting of the NHR to the Government's Information Technology (IT) Department. To facilitate such increased services by the IT Department, Ayala Consulting would be providing requisite training to the Department's staff. The data housed in the NHR will be of vital necessity to Government's planned \$500 per month household assistance programme. As such, every qualifying household will be entered into the registry which, to date, has a total of 6,215 households already registered. It should be noted that the NHR, together with its Proxy Means Test, are key tools in determining eligibility for public assistance and inclusion in Government's social safety net programmes.

In an effort to better serve the needs of vulnerable households and individuals via Government's social programmes an inter-agency approach is needed. Such provisions have been made in the draft Social Protection Bill that has already had a first reading in Parliament in 2018. Passage of the legislation is expected in 2019.

## **STRATEGIC RELATIONSHIPS WITH INTERNATIONAL AGENCIES**

In order to execute the Ministry's work programme it is imperative that strong relations and collaboration be maintained with a number of international agencies such as UN Women, the Pan American Health Organisations (PAHO) and UNESCO. Such partnerships are necessary to ensure that the Ministry meets its obligations under key international agreements and conventions such as the CEDAW, the CRC and the CRPD.

## **MINISTERIAL RESOLVE**

The 2019 Estimates reflect Government's sustained responsiveness to the needs of our people, particularly the most vulnerable among us. As such, the Ministry endeavours to continue refining and restructuring the Ministry with a view to providing the various social protection mechanisms that are required to ensure that every individual in the Country is afforded the right to live a life wherein human dignity is respected. Every effort will therefore be made to also ensure that our citizens will always have the right to participate in community life regardless of socio-economic or other demographic status.

Hon Wendy C Phipps  
Minister of State with Responsibility for Community Development, Gender Affairs and  
Social Services

## 1.2 Executive Summary

The Ministry of Community Development, Gender Affairs and Social Services remains committed to making St. Kitts and Nevis a great place to grow up and grow old in. Recognizing that each individual and circumstance is different, we will endeavor to meet people where they are and strive to build resilient, strong families and stronger communities.

As the first five years of a child's life are fundamentally important, the Probation and Child Welfare Board in collaboration with the Ministry will launch an early intervention programme in 2019 to detect or identify children who are at greater risk of abuse and neglect. Families identified will be attached to social workers who will help them to identify sources of support, teach them healthy parenting strategies and promote a healthy attachment between the parents/guardians and children.

To enhance the continued protection of our children from child abuse and neglect, the Ministry in collaboration with the Probation and Child Welfare Board and United Nations International Children's Emergency Fund (UNICEF) established a Child Protection Case Management System in 2018. The system is designed as an aide for social workers to more effectively and efficiently manage their case loads. It will allow for a quick view of existing cases and their status to allow social workers to keep abreast of cases and to ensure timely interventions for children and families in crises. The system will also have an Application (App) to be utilized by the public and mandatory reporters to report all suspected cases of child abuse.

The Ministry believes that the family unit is the best place for a child. However, when circumstances render the biological family unit unsuitable and not in the child's best interest alternative arrangements will be sought. One such alternative is Foster Care. The Ministry has been working towards the improvement of our current Foster Care Programme. In 2018, a unit was established in the Department of Probation and Child Protection Services to oversee the Foster Care Programme. Officers in this unit are expected to work on the ongoing recruitment of foster parents, (including foster parents for teenagers and older children), screening of prospective foster parents and registration and the provision of support services to foster families. The Ministry believes that, while in foster care, children's physiological, social and psychological needs must be met.

The Ministry will continue to provide financial assistance to foster families and in 2019 will increase the distribution of payments from every other month to monthly. Social workers will be expected to closely monitor foster families, connecting them to other support services and ensuring the well-being of children in their care. As foster care is intended to be a short term solution, social workers will continue to work with the biological families and assist them in improving their capacity to provide a loving, supportive and nurturing environment for the children, with the intention of one day reuniting them with his or her biological parents or guardians.

We acknowledge that there will be situations where children do not have a suitable home to return to, foster parents will be encouraged to adopt. As such, the Ministry will, in 2019, work towards addressing the gaps that have hindered the Adoption Committee from being established as per legislation.



In response to the increasing reports of missing children and the tragic case of Leanna Napoleon, the Ministry will launch a local Amber Alert in 2019. It is envisioned that this alert, once activated, will be broadcasted across all local media. Quick activation, will allow for members of the public, to not only become aware of the situation but to alert authorities if they happen to see the missing child or become aware of pertinent information.

The Ministry acknowledges that legislation passed in 2013 to protect children and address juveniles in conflict with the law are not being fully implemented, owing to the absence of relevant regulations and forms. As such, the Probation and Child Welfare Board, has drafted for legal review, regulations for both the Child Justice Act and Children (Care and Protection) Act. It is envisioned that these regulations will be approved and gazetted shortly. This will facilitate the operationalization of the Child Justice Committee which will divert juvenile offenders who accept responsibility from the Magistrates Court.

We will, in 2019, continue to extend available tools for officers to be more efficient. We will build on mediation training for social workers in 2016 and the programme Impact Justice in 2018 provided advance training for two officers in the Ministry. An Assessment Policy will be reviewed in 2019. This will allow officers to utilize assessment tools procured under the Organisation of the East Caribbean State/United States Agency for International Development (OECS/USAID) Juvenile Justice Reform Project (JJRP). A case management system for juvenile justice will also be introduced in 2019. Finally, two officers will participate in a training of trainers' workshop for Aggression Replacement Therapy (ART).

Under the USAID Youth Empowerment Services (YES) Project, the Ministry will be implementing the Family Matters Programme. This is a specialized approach designed to reduce risky attitudes and behaviors among youth ages 10-17. Youth identified as being at risk will be assessed and those with four or more of the following risk factors; antisocial tendencies, impulsive risk taking, neutralization, negative peer influence, weak parental supervision, delinquency among peers, critical life events, delinquency and substance abuse, and gang influence in the family, will be eligible for the programme. Families will be in the programme for a one year period during which time family counselors will;

- Work with the youth to improve emotional, academic and behavioural challenges,
- Support improved relationships between the young person and their family members,
- Help young persons and their families identify and take steps to build resilience,
- Help parents to develop coping skills to resolve issues affecting the family, and
- Link youth and their families to community services and resources.

The Ministry's efforts at social protection reform will continue in 2019. We will build on gains made in 2017-2018 and from the lessons learned from the Mold, Empower, Nurture and Direct (MEND) Pilot programme. In 2019, we will endeavour to provide debit card for our food voucher recipients.

This will allow recipients greater flexibility and choice of vendors. The introduction of the referrals and linkages component in the National Household Registry will strengthen case management for clients receiving social assistance by linking them with other services that can help build their resilience and reduce their overall vulnerability. With the introduction of the inter-agency committee for social protection, it is envisioned that eligibility for all social protection programmes will be determined and cards issued to households in the registry will inform them of services which they are eligible for. The Ministry believes social assistance must be based on families' circumstances and as such, individual care plans will be developed for each family/household. Officers will be expected to work with the family on building their resilience and reducing their vulnerability.

In 2018, the Ministry with the assistance from the European Union (EU) engaged a consultant to draft a Special Needs Policy and Action Plan. This policy will be shared with stakeholders who participated in the extensive consultation with the belief that it will be identified as a true reflection of the discussions and agreed actions from the various meetings and discussions. The policy will then be approved by Cabinet and will serve as a guiding policy to agencies in ensuring that all our citizens are able to fully participate in all aspects of society and all citizens including those with disabilities are able to achieve their full potential.

The Ministry is committed to the use of evidence based policy and continuous monitoring and evaluation; hence we have added a Social Protection Implementation Unit. This unit is charged with the responsibilities of:

- Policy Development
- Project Proposal Writing
- Project Management including monitoring and evaluation
- Activity Reporting to stakeholders and;
- Data Collection and Analysis

In 2019, this unit will strive to finalize the Ageing Policy, will review the National Social Protection Strategy and Action Plan and draft disaster and climate change policies for the Ministry. Other policies, reports and protocols to be finalized in 2019 will include the Child Protection Protocol, the Gender Policy which has received funding from UNESCO and the CEDAW and CRC reports.

Extensive work has been undertaken in 2018 to ensure that Community Centers which are identified as shelters are in a state of readiness. This includes the installation of water storage tanks and the purchase of refrigerators and generators. Cleaners have been secured under Skills Training Empowerment Programme (STEP) for the centers and the Ministry will in 2019, introduce a revised Community Center Policy which will ensure regular maintenance and the upkeep of the centers.

### **1.3 Management Representation Statement**

I submit for tabling in Parliament, the Annual Report on Plans and Priorities (RPP) for the Ministry of Community Development, Gender Affairs and Social Services. The information provided in this document is an accurate representation of the Ministry's plans and priorities for

It is my view that this document would serve as a very important planning instrument and a working guide for the operation of the Ministry in 2019 and will be ultimately used to judge the Ministry's performance.

Janelle Lewis

Permanent Secretary (Ag)

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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

## **2.2 Planning Overview**

### **2.2.1 Ministry's Strategic Objective vs Government's Directions**

The Government remains committed to strengthening families, building resilience and ensuring that every citizen can reach his/her full potential. The Government's strategic objective for the Ministry is therefore to strategically ensure sustainable and comprehensive social protection to all citizens against risks, shocks and vulnerabilities.

### **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

- Approval of Statutory Regulatory orders for New Horizons Rehabilitation Centre
- Establishment of additional community management teams
- Relocation of the Department of Gender Affairs
- Staff development plan developed
- Increased support of foster families
- Improved data collection and analysis
- Increased support to indigent families
- Finalization of the National Policy on Ageing

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

The following policies and conventions will continue to guide the work of the Ministry in 2019:

- Convention on the Rights of the Child (CRC)
- Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW)
- Inter-American Convention on the Prevention and Eradication of Violence Against Women (Belem Do Para)
- National Social Protection Strategy and Action Plan
- Sustainable Development Goals

### **2.2.4 Main Activities Contributing to the Annual Objectives**

- Continued implementation of the Family Matters model
- Annual training for helping professionals, to provide them with additional practical skills in effectively intervening immediately in crises and/or behavior modification situations
- Monitoring and evaluation framework established
- Training in Project cycle management for members of staff
- Publication of annual review
- Implementation of the Child Protection Protocol and relevant training for state actors and other stakeholders
- Revision of Draft Minimum Standards for Child Care Facilities
- Full application of case management software Therascribe by all governmental departments that are a part of the Juvenile Justice System
- Review of diversion, reintegration and rehabilitation programmes

- Operationalization of the Child Justice Committee
- Establishment of Adoption Committee
- Continued training and recruitment of foster parents
- Implementation of the Domestic Violence Protocol and relevant training for state actors and other stakeholders
- Introduction of rehabilitation programme for perpetrators of gender based violence
- Gender policy drafted
- Ministry disaster management plan drafted
- Golden Years Club reintroduced
- Review of the policy for use of Community Centres

### **2.2.5 Main Challenges to Achieve Annual Objectives**

- Reluctance of staff and general public to embrace change
- The availability of training opportunities and funding
- Lack of conducive office space that is child friendly and accessible
- Absence of regulated half-way houses, shelters and social housing

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

The Ministry has successfully implemented Basic Needs Trust Fund (BNTF) 7 and 8 despite enormous challenges. Other successes include the mass registration of households in the National Household Registry and use of the Proxy Means Test to determine eligibility for social protection programmes. In 2019 we will endeavor to continue strengthening our social protection programming through enhanced case management and the implementation of the linkages and referrals component in the National Household Registry.

The Probation and Child Welfare Board has been established and has been instrumental in drafting proposed regulations for family laws. Once approved these regulations will allow for full implementation of the Child Justice Act and the Children (Care and Adoption) Act.

The Establishment of the Social Protection Implementation Unit will enable improved monitoring and evaluation, more efficient project management, and the development of a structured staff development programme.

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

- Employment of family counselors
- Relocation of Counselling Unit
- Appointment of Child Justice Committee
- Expansion of Boys Mentorship Programme
- Funding secured for development of Gender Equality Policy and Action Plan
- Completion and approval of Domestic and Sexual Violence Complaints and Response Protocol Review of Foster Care Programme
- Special Needs Policy Drafted

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Upgrade of Community Centers Project
- Construction of Lodge Community Center

### **2.3.3 Status Report on Major Government Projects**

In accordance with the National Social Protection Strategy and Action Plan, the Ministry under the previous administration had engaged Ayala Consulting to develop a National Registry and a Proxy Means Test. Presently, the registry has 6,215 households with 18,944 members registered.

In 2016, the Ministry contracted Ayala at a cost of USD176,560 to add a new component to the registry; Linkages and Referrals. The aim of the Linkages and Referrals is to help households register in the NHR to access the existing social services that would complement benefits they are already receiving, while households who do not currently receive benefits will be advised of services that they may be entitled to and assistance in approaching the respective provider. The Linkages and Referrals Component has a list of service providers and their capacity.

The Ministry is currently in discussion with Ayala Consulting as their contractual agreement is coming to an end. The hosting of the NHR is to be transferred to the Government's IT Department and Ayala Consulting is expected to provide training to the IT Staff.

To fully benefit from the NHR, it is proposed that the interim Inter-Ministerial Committee looks at the data in the NHR and make a recommendation to Cabinet on benefits that families in each category would be entitled to. This will enable the Ministry to officially inform households of their ranking and the available services.

#### **BNTF Sub-Projects**

- Construction of Storm Drains in Old Road

Over the years residents within this locality were fearful during heavy rainfall because of flooding on Station Street. Severe flooding destroyed property and the water significantly disrupted public and personal transport and had restricted the movement of residents. The project to construct storm drains was initially approved for funding under the BNTF at \$150,000. However, the winning bid after the tender process was \$395,595. The Basic Needs Trust Fund Oversight Entity approved the reallocation of savings from Parsons Road and Tabernacle road to help cover the overruns.

- Cayon High School Technical Drawing Lab Renovation

The project sought to address the issue of the deplorable condition of the existing Technical Drawing Lab. Observation of the condition of the old Technical Drawing Lab revealed poor lighting and poor ventilation as only one window was operational. Desks used for both seating and drawing boards were also in a state of disrepair. To address the problem an upgrade was approved at a cost of \$70,000.

The scope of works was however revised as a decision was taken to relocate the lab to the ground level to allow for improved accessibility. An abandoned building on the school compound was identified for demolition to allow for the new site of the lab. A 90 day contract was signed at a cost of \$458,850. Additional funding was provided under BNTF 8. As at June 2017, work has been progressing smoothly and a total of \$136,999.87 has been paid. Work has since been completed.

- Sandy Point Primary Renovation

The initial sub-project included repairs to two (2) bathroom suites, improved drainage and the replacement of windows in a store room. However, when BNTF was ready to initiate the project, the windows had been replaced and the school was considering a complete overhaul of the bathrooms in light of septic tank issues and the need for improved drainage. The revised scope of works led to a cost increase from \$150,000 to \$474,799.

- Parsons Road Construction

The road leading from the main road to Becker's Village normally floods during heavy rainfall making access to homes very difficult. Two-hundred and seventy-five thousand dollars (\$275,000) was approved by the Caribbean Development Bank for this project under the Basic Needs Trust Fund. However, the contract was signed for \$193,697.57. Water Services assisted with the installation of larger pipes. Work was almost completed when a monitoring visit revealed that accommodation had to be made for vehicles to turn around. Public Works Department provided assistance to complete the works.

- Charles E. Mills Secondary School Upgrade

This project was intended to provide an upgrade of the electrical installation at the school and repairs to the floor on the block used by first formers. The project was submitted to the Caribbean Development Bank under the Education and Human Resource Development Sub-Sector of the BNTF Programme at a cost of \$120,000. As per BNTF procedures, the bank had engaged a consultant who indicated that to rectify the electrical problems an additional \$100,000 would be needed. Approval was received from the bank for the additional funds to be provided under BNTF 8.

The first Invitation to tender opened on Monday July 18, 2016 and was supposed to close on Thursday August 11, 2016. Only one bid had been purchased but unfortunately the contractor missed the deadline. Recognizing the low subscription rate for the first invitation, Basic Needs Trust Fund Office requested and received from the Public Works Department the master listing of contractors and made contact with those registered in Sandy Point and its environs.

The tender was reopened on August 29, 2016. Two tenders were received and opened on Thursday, September 15, 2016 and the Tender Opening report was submitted to CDB's consultant. Request for negotiation with the recommended contractor, New Generation Engineering, received a no objection from the bank.

The contract was signed in November 2016. Work has since been completed.

- Cayon Primary School Renovation

This project was initially approved by the CDB for \$500,000. However, an additional \$175,000 was needed. The Ministry received a no objection from the bank for the additional funds to be included under BNTF 8. Scope of work included;

- o Replacement of 152' x 27' roof for the school hall block
- o Replacement of three 64" x 84" doors



- Replacement of 48' x 27' roof on the eastern block
- Replacement of fashion blocks with 2 wooden windows in 118' by 16' section
- Installation of six sets of fluorescent bulbs for improved lighting

A supplemental request was approved for the following:

- Interior painting of four classrooms and the hall
- Installation of two exit doors in the hall
- Installation of ceiling fans in each classroom
- Upgrading for cabinets in the kitchenette on the Kindergarten block
- Work on the stage in the auditorium
- Painting additional school blocks and masonry work to block holes to avoid infestation of the roof.

There was a delay in the completion of this sub-project owing to supply issues related to galvalume as these had to be shipped to the Federation and then installed. This resulted in minor disruptions to the start of the school term because no school was held for the first week. The project has since been completed.

- Tabernacle Road Construction

This project was intended to pave a road at Carty's Pasture. Caribbean Development Bank (CDB) under the BNTF approved an amount of \$120,000 however, after the tendering process a contract was awarded in the amount of \$78,611.98. A monitoring visit revealed some challenges with drainage and the size of public pipes. Working in conjunction with Water Department the pipe issue was resolved.

- Equipping Schools and Students for success in Science

This was a Federal project implemented under BNTF. Pilot schools were chosen to introduce the use of micro science kits in the teaching and learning of science courses in the upper primary and lower secondary classes. Nine primary schools participated, six (6) in St. Kitts and three (3) in Nevis while five secondary schools participated three (3) in St Kitts and two (2) in Nevis. The project provided the science kits to the pilot classes at a kit per student ratio of 1:5. The project also included support to teachers through visits, observation and workshops. An estimated 1,798 secondary school students and 339 primary school students benefitted.

- Early Childhood Capacity Building

This BNTF project was intended to strengthen the capacity and ability of early childhood educators and nursery assistants in St. Kitts to provide an appropriate standard of care and education to children 0-5 years old in both public and private early childhood centres. Training was provided in the following areas: leadership to administrators and assistants, orientation to new preschool teachers and to nursery workers. The leadership training was also extended to the support staff of the centres. Materials were procured and teaching and learning aids for use in early childhood centres were produced.

- Project Viola Capacity Building

Under BNTF, funding was provided for life skills and job skills training for persons in Project Viola. The work skills training included job attachments. Training was also provided for staff and other stakeholders (probation officers, guidance counselors, volunteers) who provide support services to Project Viola. Training covered case management, child development, communication, counseling and family support. An operating manual to guide persons working with teen mothers, a booklet for teen mothers and multi-media public service announcements were also products of the project.

A group of twelve (12) at-risk young males were also included in the project. They received training in technical and vocational skills and mentoring.

- Gender Sensitization

The aim of this project was to create public awareness among the citizens and residents of St. Kitts and Nevis on issues of gender, including gender mainstreaming, gender equality, gender stereotyping and gender socialization. The project had three components: a multimedia campaign, a stakeholders' training and a focal point training. The multimedia campaign aimed to reach the public through radio, television and online streaming to deliver public service announcements and messages by various means including jingles and animations. The focal point and stakeholders' training were delivered to public sector officials and representatives of the private sector.

- TVET Skills Training Support Programme

This project was introduced in St Kitts with two components: employability skills enhancement and entrepreneurship development. The employability skills enhancement component delivered training in information and communication technology, interpersonal skills and problem solving, to persons already in employment. The entrepreneurship component was aimed at potential entrepreneurs. Phase one provided training in life skills, entrepreneurship, employability and information technology in business and financial record keeping. Phase two consisted of the provision of tools and equipment for participants. Participants of the employability component are expected to function more professionally in their workplace and thus enhance their productivity. The entrepreneurs have started businesses and are expected to increase their earning capacity and provide goods and services for the national market.

- Emergency Water Storage

This project was aimed at providing emergency water supplies at nine Community Centres in St. Kitts and Nevis. The emergency water storage will provide a supply of water in the event that water supplies are disrupted during a natural disaster. The tanks have a capacity of 3,000-5,000 gallons. The water will be purified by an ultra-violet treatment system and will utilize a gravity feed.

- Waste Disposal Platforms

The aims of this project were to reduce the detrimental health and environmental effects of improper disposal and to lower wear and tear on waste collection vehicles as a result of increased housing development some of which are in high terrain areas.

- Gerontology Phase II

Certified training in gerontology was available for current and potential Home Care Officers and for those wishing to find employment in the industry.

- Disaster Risk Mitigation Awareness

This project consisted of four components namely: the creation of a school safety programme, training in occupational health and safety, lifesaving and first aid procedures, and a multimedia campaign emphasizing multiple hazards. The project led to the creation of several documents including a multi-hazard survival guide and a tsunami evacuation plan and map. Student Emergency Response Teams were created in schools and Public Service Announcements giving hazard mitigation procedures were produced.

## **2.4 Transfer Payment Information**

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

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

### Section 3: Ministry Summary

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

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
09101-Provide General Administration	1,233	1,397	1,356	1,379	1,401
09102-Manage Community Development and Social Services	3,206	14,120	29,547	29,882	29,917
09103-Gender Affairs Department	488	484	491	499	507
09104-Provide Care and Protection for Children	1,087	1,150	1,163	1,177	1,191
09105-Provide Probationary Services at New Horizon Co-Ed Center	1,618	1,496	1,813	1,842	1,872
<b>Total</b>	<b>7,634</b>	<b>18,647</b>	<b>34,370</b>	<b>34,778</b>	<b>34,888</b>

## Section 4: Program Summary

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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To ensure the institutional arrangement, systems and legislative framework for a more coordinated, efficient and effective social service delivery.

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	1,156	1,290	1,309	1,330	1,353
Capital	36	60			
Transfer	41	48	48	48	49
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,233</b>	<b>1,397</b>	<b>1,356</b>	<b>1,379</b>	<b>1,401</b>

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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To enhance and increase existing services and protection for vulnerable groups and provide opportunities for individuals and communities and meet their social and economic responsibilities.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve the energy efficiency at community centres	3	Number of centres with solar systems installed
2.To improve the working environment and infrastructure for service delivery	5	Number of Community Centers for Satellite Offices
3.To increase the number of community based organizations providing services to the poor and vulnerable in communities	6	Number of community based organizations providing services to the poor and vulnerable in communities
4.To increase the number of entities that are collaborators with the Linkages and Referral Process of the National Household Registry	6	Number of entities that are collaborators with the Linkages and Referral Process of the National Household Registry
5.To increase the number of households within social welfare classification levels 1-3 receiving at least 2 social protection benefits	75%	Percentage of households within social welfare classification levels 1-3 receiving at least 2 social protection benefit
6.To increase the number of opportunities for community governance organizations across the island	2	Number of community management teams established

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	2,674	13,050	27,927	27,962	27,997
Capital	112	350	900	1,200	1,200
Transfer	420	720	720	720	720
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>3,206</b>	<b>14,120</b>	<b>29,547</b>	<b>29,882</b>	<b>29,917</b>

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

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

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

<b>Sub-Programme :</b>
00349 - Facilitate Gender Awareness

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	488	484	491	499	507
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>488</b>	<b>484</b>	<b>491</b>	<b>499</b>	<b>507</b>



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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To address the cause(s) of some social problems through child protection.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure that all reported cases of abuse and neglect are addressed	September 2019	Date the Child Protection Protocol is developed and implemented
	100%	Percentage of reported cases of abuse and neglect addressed
2.To ensure that each child who is reported as being at risk has at least one responsible and caring adult	Less than 20	Number of children in environments not suitable to the promotion of their well being
3.To have all probation and child protection officers trained in social work	40%	Percentage of officers trained in social work
4.To implement fully functional diversion programmes in the school zones	2	Number of fully functional diversion programmes in the school zones.
5.To increase the number of foster care homes	35	Number of foster care homes

<b>Sub-Programme :</b>
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

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(in thousands)					
Recurrent	958	1,060	1,073	1,087	1,101
Capital					
Transfer	129	90	90	90	90
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,087</b>	<b>1,150</b>	<b>1,163</b>	<b>1,177</b>	<b>1,191</b>

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

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

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

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To facilitate active involvement in the rehabilitation of their children	50%	Percentage of families with monthly visits
	70%	Percentage of families participate in initial intake and information gathering
	50%	Percentage of parents attending at least 6 parenting sessions
2.To increase the capacity of staff	15%	Percentage of staff enrolled in extra professional development programme
3.To increase the effectiveness of rehabilitation programming	2	Number of group evidence-based rehabilitation programme
4.To reduce the number of persons who reoffend	Less than 10%	Percentage of persons on probation reoffending

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(in thousands)					
Recurrent	1,618	1,496	1,813	1,842	1,872
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,618</b>	<b>1,496</b>	<b>1,813</b>	<b>1,842</b>	<b>1,872</b>

ST. KITTS AND NEVIS ESTIMATES, 2019  
(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>09102</b>	<b>SOCIAL AND COMMUNITY DEVELOPMENT</b>							
0910286	Upgrade of Community Centres	1,582,300	200,000	-	-	200,000	98,929	REVENUE
0911222	Construction of Lodge Community Center	5,600,000	700,000	-	-	700,000	-	REVENUE
	<b>Subtotal</b>	<b>7,182,300</b>	<b>900,000</b>	-	-	<b>900,000</b>	<b>98,929</b>	
	Charles E. Mills Secondary Upgrade	120,000	-	-	-	-	600	REVENUE/BASIC NEEDS TRUST FUND (BNTF)
	Basic Needs Trust Fund (BNTF) Cycle 8	1,292,401	-	-	-	-	6,462	REVENUE/BASIC NEEDS TRUST FUND (BNTF)
	Sandy Point Primary Renovation	150,000	-	-	-	-	750	REVENUE/BASIC NEEDS TRUST FUND (BNTF)
	Cayon High School Technical Lab Renovation	70,000	-	-	-	-	350	REVENUE/BASIC NEEDS TRUST FUND (BNTF)
	Parsons Road Construction	275,000	-	-	-	-	1,375	REVENUE/BASIC NEEDS TRUST FUND (BNTF)
	Upgrade of Communities Project	12,899,108	-	-	-	-	-	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION
	Construction of Storm Drains in Old Road	150,000	-	-	-	-	750	REVENUE/BASIC NEEDS TRUST FUND (BNTF)
	Tabernacle Road Construction	120,000	-	-	-	-	600	REVENUE/BASIC NEEDS TRUST FUND (BNTF)
	Cayon Primary School Renovation	500,000	-	-	-	-	2,500	REVENUE/BASIC NEEDS TRUST FUND (BNTF)
	Renovation and Upgrade to the Victoria Road Office Space	350,000	-	-	-	-	-	REVENUE
	Establishment of Voice Over Internet Protocol (VOIP) Telephone System	60,000	-	-	-	-	36,259	REVENUE
	<b>Total c/f</b>	<b>23,168,809</b>	<b>900,000</b>	-	-	<b>900,000</b>	<b>148,575</b>	
		<b>Total Ministry</b>		<b>\$900,000</b>				

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**10 - Ministry of Agriculture, Human  
Settlement, Co-operatives and Environment**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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

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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

The Department of Marine Resources (DMR) continues its Basic Fisher Training course (BFTC) training activities in St. Kitts and Nevis with the assistance of the Food and Agricultural Organization (FAO). More than 400 fishers in the Federation have successfully completed this course. The DMR is confident that the Federation of St Kitts and Nevis has one of the most competent and skilled workforce within the fishing industry anywhere in the world.

The Government continues to support the Fish Aggregating Device (FAD) fishery with the placement of FAD and marketing support for the fishers through the fisheries complexes.

Plans are in progress to continue the growth of aquaculture in the Federation in order to improve food and nutrition security. This must be qualified to note that it will be both land base and sea based aquaculture.

In order to create a foundation for the development of the blue economy, management plans are being created for St. Kitts and Nevis Marine Management Area which approximately cover all of the coastal water for approximately two miles around both islands.

The Department of Co-operatives and the sector in general in St. Kitts and Nevis continue to keep pace with trends. In 2018 the Fahies Agricultural Women Co-operative invested over fifty thousand dollars in solar electrical panels which were installed at the Newton Ground Primary School.

In an era of climate change and environmental awareness Gideon Force Agricultural Co-operative continues its organic farming strategy which contributes to preservation of health and the environment. Co-operative societies like Newtown Fisherman's Co-operative, Sandy Point Agricultural Co-operative, Liamigua Agricultural Co-operative and St. Kitts Schools' Apex Co-operative Societies continue to give back to schools and children in their communities.

The Department of Co-operatives with support from the Inter-American Institute for Co-operation in Agriculture convened a workshop in Governance in Co-operatives for the second consecutive year running. These two institutions continue to support local producer co-operatives by developing business plans to guide these co-operatives.

In 2018 the Department of Co-operatives with support from the local co-operative movement convened a week of activities and a primary school co-operative quiz which we intend to host annually. Teacher guides were exposed to training in online banking software which is now available to junior savings co-operatives in our schools. Each teacher guide now has access to a laptop computer for junior savings banking.

The Policy and Planning Unit will continue in its role of support to the Ministry's efforts by providing data and information necessary for planning. Over six hundred farmers have provided enterprise and demographic data as part of the farmer registration process. The majority completed registration and renewed their status in 2018. The Unit will continue to facilitate training in project writing. This is critical to accessing funding for implementation of the agricultural development strategy as the graduation of the Federation to middle income status has eliminated some previously available sources of financing.

The Department of Environment (DOE) continues to develop our System of Protected Areas

through the continued maintenance and development of hiking trails and the monitoring of the activities in our protected areas. The work in our National Parks will see the development and implementation of management plans for the protected areas of the Central Forest Reserve, the Royal Basseterre Valley National Park, and the Booby Island Reserve. The DOE will assist our Sister Island, Nevis, with the Implementation of the Management Plan for Nevis Peak. The DOE plans to roll out its updated environmental legislation with the goal of modernizing environmental management in the Federation. The DOE continues to lead the Federation in addressing the impacts of Climate Change through the implementation of the Electric School Bus project, the Third National Communications to the UNFCCC and the 'Building Climate Change Resilience by Enhancing Water Security in St. Kitts and Nevis' projects. The Department will continue to develop strategies to adapt to the impacts of a warming climate, while increasing our local efforts to reduce global carbon dioxide emissions. The preservation and protection of our biodiversity continues to be a top priority of the Department and we will be implementing a robust permitting system to protect our biological genetic resources from exploitation. The DOE will continue to lead in the promotion and dissemination of environmental information as well as lead in the implementation of Principle 10, the regional agreement on Access to Information, Public participation and Justice in Environmental Matters in Latin America and the Caribbean.

In recent years meteorological data has shown that the Country experienced below average rainfall, long dry seasons, high night time temperatures and sadly crop output continues to show a positive correlation with rain fall. Ideally, the Department of Agriculture is striving for ways to boost output continually for the purposes of food security and reduced dependence on imported goods. It is against this backdrop that the country filed a request for assistance for enhanced adaptive capability to climate variability from the Republic of China (Taiwan).

Initial estimates of St. Kitts' agricultural vulnerability revealed the core problem to be the lack of capacity of the country's agricultural sector to respond and adapt to early warning information on climate variability, and that three measures should be adopted to increase the resilience of its agricultural system: establish a data collection mechanism for early warnings; develop and/or introduce crop disaster mitigation and prevention techniques; and increase the availability of agricultural information.

The work in 2019 will help agricultural agencies link agricultural activity with meteorological data, and provide crop and livestock farmers with early warnings of weather variations. Farmers will also be able to immediately receive technical recommendations to adjust their cultivation models and reduce disaster damage.

The Ministry is also partnering with other Governments in a Regional project sponsored by the Kingdom of Morocco dealing with soil fertility mapping. The Kingdom of Morocco graciously donated thousands of kilograms of inorganic fertilizer to the project countries and at this juncture the soil mapping work is in progress. Soil samples are being analyzed for physical and chemical properties including soil texture, pH, EC, Organic matter and soil nutrient status including Nitrogen, Phosphorus, Potassium and a range of macro and micro nutrients. Work will also concentrate on Field trials designed to evaluate the response of selected crops to different gradients of N, P, K, in different locations of both islands.

In the livestock Division the three Boar pure bred sires purchased overseas to infuse superior genetic material in the local herd are in active use. In the coming year they are expected to serve ewes island wide providing farmers register in the breeding programme. This programme will increase the local head count by around 10% while reducing the time to market weight and increasing live weight.

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

## 1.2 Executive Summary

I am therefore pleased to summarise the efforts of this Ministry during 2019 and the medium term. The general outlook on Agriculture and its related entities is once again laced with potential and well poised to build on gains achieved over the last few years.

The Policy and Planning Unit will continue its coordinating role, supporting the Departments within the Ministry with work plans, project development and policy implementation. The Unit will work with the various Departments to take a critical look at existing medium term plans. This is with a view to ensure that targets set for the benefit of the sector will be achieved. The unit will liaise with allied agencies and country missions to ensure that the country accrues maximum benefit from these alliances.

In the area of Marine Resources we will never get weary in the well doing of training fishers with new techniques and provide them with a keen sense of sustainable use of living marine resources. Aquaculture both on land and sea based is expected to provide much relief to the high unmet demand for this protein source. The staff of the Department of Marine Resources (DMR) is expected to increase to cope with the varied responsibilities now taken on by the DMR.

We also expect to be relieved of our international yellow card so that our standing with respect to our international fleet as well as our regional operations will improve.

With respect to Cooperatives we still believe that the sum of the individual parts is greater than the effort of any one individual and this is particularly true in production and marketing. Coincidentally these are the two main foci of our Cooperatives groups. Hence, support will continue in this area with the hope that more groups will emerge. Co-op week and the annual school quiz will be two events to look forward to in the coming year.

In fact there has been a deliberate effort to engage youth, particularly those who have been involved in Schools Apex to transfer to the producer type cooperative. This no doubt will continue. There is a general criticism of the region that we do not keep good data and that the data kept is often outdated and irrelevant. Our Policy and planning unit will strive to ensure that the criticism is not reflected in this Ministry. This unit is well prepared and ready to support the various Departments with vital statistical and biographic data that usually redounds to giving guidance to proper planning and implementation of projects. Moreover, it is tasked with continuing training in the areas of Project planning, Management and Implementation for the internal staff of the Ministry.

With Climate Change front and center in almost every facet of life the Department of Environment is well set to be the lead in the Ministry. Impact on the ground is expected to be in the areas of Water Security, energy and reducing the carbon emissions as well as a greater visible effort to preserve our biodiversity. We intend to make a big deal about Environment Day and focus more attention on the real situation where we may not be the ones to cause the effect but suffer a great deal from it.

In Agriculture we can croon like the songster who said we will never give up the fight. By this Agriculture is referring specifically to monkeys and belatedly wild pigs that have become a greater threat to any form of consistent and reliable Agricultural production.



We will redouble our efforts and employ all the methods available to us as well as engage with all the stakeholders to ensure that there is considerable relief in this regard.

We are now paying keen attention to our soils that constantly get a beating from the vagaries of the weather and with the assistance of international allies we intend to make invaluable soil assessments that would enable us to make decisions regarding crops and crop yields. In the livestock areas we expect to see small ruminant farmers bring their products to the market at a faster pace and greater weight than before. The pure bred line programme is expected to expand among goat farmers in particular and produce the desired benefits as outlined in the project. The large ruminant focus will remain with battle of controlling the Amblyomma tick. A multiplicity of methods will continue until this scourge is at economic threshold level. Agriculture in general has been thrust into the realm of Climate Change, hence 2019 should usher in an era where collaboration and coordination of several sectors will be the norm in order to overcome the inherent challenges. We are confident that we will.

In February of 2018 the National Commission for Universal Health Care was formally launched to the general public which signaled that the local technical experts have been assembled to have submitted by December, 2018 the Blue Print for the establishment of the National Health Insurance component of the Universal Health Care Reform. Further technical support has been provided by the University of the West Indies Center for Health Economics (HEU).

The process has taken center stage as it has progressed to the production and release of the Green Paper on Universal Health Care. The Green Paper comprehensively sets out and discusses the issues surrounding the implementation of Universal Health Insurance Coverage, and also considers examples of best practice such as the Turks and Caicos Islands and the British Virgin Islands. In essence, the Green Paper is a tentative preliminary design for the rollout of Universal Health Insurance Coverage in St. Kitts and Nevis. Four (4) key areas that would impact the implementation of the reforms necessary to aid in the access to quality health care are financing source, the benefit package, the populations to be covered and the administrative structure to provide the service to the applicable populations.

The National Health Insurance Commission is charged with the important duty of presenting the Green Paper to the people of the Federation so that you can discuss and provide feedback on the ideas, proposals and examples outlined in it before any decisions are made in finalizing Universal Health Insurance Coverage in St. Kitts and Nevis.

In 2019, we will see the ongoing efforts of creating a significant land mark - ECO Park that will be indicative of linkages between Ministries and public and private sector partnership. The long term goal is to give Eco Park a greater Tourist pull using Agriculture as the main feature supported by other cultural activities.

The Ministry embraces this economic year with increased expectancy for improved production through the implementation of new programmes that will help us realize our mandate of food and nutrition security for all.

### **1.3 Management Representation Statement**

The document represents an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2019 and further into the medium term.

The various programmes in the Ministry are the result of a comprehensive exercise of strategic planning and collaboration. 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 2019 and beyond. This manual will assist in providing strategic direction to the Ministry in 2019 and in the end will be used to judge the Ministry's performance.

Mr. E. Alistair Edwards  
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:

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

### **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

- Improve management of the Ministry's various medium term plan
- Conduct training in programme planning and project writing
- Publish Annual Agriculture and Fisheries Statistics Digest
- Increase crop production
- Provide timely land preparation service to farmers
- Provide agricultural inputs at a reasonable cost to farmers
- Provide vegetable seedlings and tree crops at a reasonable cost to farmers
- Provide greater incentives to registered farmers that are current with lease/rental payments
- Provide veterinary services and medications at a cost reasonable to livestock farmers
- Provide Abattoir service at a reasonable cost to livestock farmers
- Assist farmers in the area of water harvesting and shade house technology
- Provide extension services to farmers, schools and back yard gardeners
- Assist farmers' group in the fencing of collective farms

- Provide training to agro processors
- Provide market information and intelligence
- Development of the Pack House for Vegetables and roots crops
- Provide market research in the area of the export of vegetables and root crops
- Recommend a new private-public partnership management system for Capisterre farm
- Provide technical assistance in implementing business plan activities
- Provide technical assistance to at least three co-operatives annually in implementing business plan activities
- Deliver annual training in entrepreneurship to at least three co-operatives annually
- Inspect all twenty four registered junior savings co-operatives three times annually
- Deliver annual training in co-operative management
- To deliver an annual primary school co-operative quiz by the end of November.
- Provide technical assistance to all registered co-operatives through monthly field visits
- To deliver two targeted training sessions annually to co-operatives in their field of endeavor
- Celebrate co-operative week of activities annually around international co-operative day
- Attempt to improve the capital base of at least one co-operative annually through project writing to donor agency
- Enhance the environment to increase honey production by making needed inputs available to local beekeepers
- Convene at least one promotional activity for goods or services produced by local co-operatives annually by November 30<sup>th</sup>
- Assist co-operatives in convening annual general meetings through identification of accountants and auditors
- To deliver six co-operative educational radio/television programmes annually
- Promote the establishment of junior producer co-operatives in schools via staff meetings and parent teachers' association meetings
- Convene training and discussions circles to increase compliance requirements by co-operatives as guided by the legal framework
- Make gear available for sale to fishers
- Provide training for fishers in modern fishing techniques

- Expand the range of value added fish products at the Basseterre Fisheries Complex
- Develop the Federation of St. Kitts and Nevis Marine Management Area (SKNMMA)
- Review and amend, where necessary, the operation of the Basseterre Fisheries Complex
- Improve cooperation/collaboration with the relevant departments in Nevis.
- Strengthening the National Environmental Legislation
- Declaration of two (2) additional Protected Areas
- Improve Protected Areas Data Management
- Operationalization and Management of Protected Areas
- Assessment and Conservation of Protected Area resources
- To increase access to funding for climate change related projects and programmes
- Reporting on the country's response to climate change
- Increasing awareness on Access and Benefit Sharing of genetic resources
- Building permit system for access and benefit sharing
- Management framework for access to genetic resources
- Increasing awareness on environmental issues
- To facilitate the construction of affordable homes for cross sections of society based on different schemes
- To apply the concepts of Human Settlement in each of the developments taking into consideration environmental concerns, infrastructure and environmental health among other factors

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

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

### **2.2.4 Main Activities Contributing to the Annual Objectives**

- The Agricultural Resource Management Project is being replaced with the Land Conservation Unit
- Increase crop production through the implementation of new technologies
- Conduct internal review and planning meetings in each Department

- Publish Annual Agriculture and Fisheries Statistics Digest
- Conduct internal training in project writing
- Conduct Review of existing emergency preparedness and response plans
- Work with Departments to upgrade preparedness and response plans
- Increase educational programmes for farmers, new entrants especially youth through the Communication and Extension Unit
- Increase training in the manufacturing of value added products
- Continue with research so as to introduce new hybrid vegetable varieties that are adopted to a tropical climate in collaboration with Caribbean Agriculture Research Development Institute (CARDI)
- Continue the distribution of land so as to increase the acreage under crop production
- Increase farmer training in agronomic practices for specific crops
- Provide training for staff in human resource development and regulatory procedure
- Weekly field visits to co-operatives to assist in planning and implementing activities in their business plan
- Training related to the factors of production, the market forces and marketing process
- Deliver training in teamwork, leadership, roles and responsibilities of the board, supervisory committee and members and the benefits of co-operatives to members
- Inspect the records of junior co-operatives
- Liaise with stakeholders and allies to convene co-operative week
- Liaise with stakeholders and allies to convene primary schools' co-operative quiz
- Assist with project writing to donor agency
- Specialised targeted training in field of endeavor
- Make beekeeping inputs available at reasonable prices
- Organise events to promote goods produced by co-operatives
- Identify accountants and auditors for co-operatives
- Liaise with stakeholders to deliver radio programmes
- Liaise with allied institutions to deliver programmes for the benefit of the sector
- Increase fish landings with focus on underutilized species
- Purchase the necessary safety equipment for sale to fishers

- Train fishers in improved fishing techniques
- Establish the sale of value added products at the Basseterre Fisheries Complex
- Work with stakeholders to develop the St. Kitts and Nevis Marine Management Area (SKNMMA)
- Ensure food safety standards are maintained at the Fisheries Complex
- Strengthen collaboration with the fish farmers
- Develop a policy for Aquaculture
- Publish fisheries statistics
- Continue Public Awareness on environmental issues
- Commence the development of the Third National Communications Report to the UNFCCC
- Continue work on the development of a greenhouse gas management system
- Continue work on ecological inventory
- Build awareness on Access and Benefit sharing
- Continue work on developing Protected Areas Management System so that three (3) protected areas can be declared
- Facilitate the construction of affordable homes for a cross section of society
- To apply the concepts of human settlement in each of the housing development

### **2.2.5 Main Challenges to Achieve Annual Objectives**

- Limited financial resources
- Poor animal husbandry practices by farmers
- Poor infrastructure
- High incidence of dog attacks
- Weak marketing infrastructure
- Crop damage cause by monkeys and stray animals
- The absence of water for supplemental irrigation
- Uncertainties due to adverse effects of climate change
- Lack of business approach by farmers
- High incidence of Praedial larceny

- Vulnerability of land erosion during heavy rainfall
- Inadequate number of trained staff
- Lack of commitment by members of co-operatives
- Limited financial resources
- Individualistic attitude among members

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

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



## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- National Health Insurance Scheme
- Improvement of Fisheries Management
- Rehabilitation of Old Road Fisheries Complex
- Renovation and Upgrade of the Agro Processing Unit
- Construction of Veterinary Laboratory

### **2.3.2 Other Projects Judged Important**

- Eco Park Development
- Food Security and Marine Services Project
- Aquaculture Project
- Redevelopment of Capisterre Farms
- Vegetable, Fruit and Upland Crop Quality and Safety Improvement Project
- St. Kitts & Nevis Enhancing Agricultural Adaptive Capacity to Climate Variability Project
- Upgrade of Small Farmers Machinery Pool
- Establishment of Diagnostic Lab
- Repairs to the Old Road Jetty and Break water

### **2.3.3 Status Report on Major Government Projects**

The Ministry of Agriculture, Cooperatives, Human Settlement and Environment will continue to implement and monitor their major Capital projects listed above.

## **2.4 Transfer Payment Information**

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

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

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment</b>
<b>Responsibility Centre</b>	10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment <b>111 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	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.

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
10173- Manage and protect the Environment	623	541	615	626	637
10113- Provide and Monitor Human Settlement	113	270	1,025	1,030	1,036
10111- Provide General Administration	1,536	4,504	1,526	1,549	1,573
10112- Support the Development of Agriculture	5,297	5,886	6,726	6,531	6,115
10115- Manage Marine Resources	7,490	3,082	3,389	3,456	3,292
10114- Support the Cooperatives	383	301	370	376	316
10116 - National Health Insurance			700	700	600
<b>Total</b>	<b>15,442</b>	<b>14,583</b>	<b>14,352</b>	<b>14,268</b>	<b>13,568</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment	
<b>Programme</b>	<b>10173 - Manage and protect the Environment</b>	
<b>Responsibility Centre</b>	10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment 111 - Permanent Secretary's Office <b>173-772 - Environment Unit</b>	
<b>Officer in Charge</b>	Director	
<b>Goals/Global Objectives</b>	To coordinate environmental management activities in the Federation of St. Kitts and Nevis and to provide technical support and advice to government ministries in the undertaking of environmental management functions.	
<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To commence activities for Third National Communications of the UNFCCC	September, 2019	Date for 3rd National Communications project activities ongoing. Commence GHG Inventory activities
2.To ratify the Basel Convention Ban Amendment	June, 2019	Date of Legislation to support the Ban Amendment drafted
3.To bring reporting requirements into compliance under the Basel Convention on Hazardous and other wastes	February, 2019	Date for convening the implementation of the Basel Convention
4.To develop a National Climate Change Adaptation Plan	March, 2019	Date to implement the National Adaptation Plan
5.To develop other sectorial climate change adaptation plans	2	Number of National Adaptation Plans for two sectors
6.To facilitate activities towards ratification of the Nagoya Protocol on Access and benefit sharing to the convention on Biological Diversity	3	Number of awareness programmes of the ABS Mechanism
	March, 2019	Date of implementation of the ABS Mechanism
7.To implement the management framework for conservation of biological diversity in a number of protected areas	4	Number of protected areas the anagement Plans will be implemented
	June, 2019	Date to convene Sustainable Financial Plan
8.To ratify the Basel Convention Ban Amendment	December, 2019	Date of Legislation to support the implementation of Principle 10 drafted
<b>Sub-Programme :</b>	01332 - Plan and manage the Environment	

### Financial Summary

	Expenditures Actual 2017	Expenditures Estimated 2018	Expenditures Planned 2019	Expenditures Projected 2020	Expenditures Projected 2021
	(in thousands)				
Recurrent	623	541	615	626	637
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>623</b>	<b>541</b>	<b>615</b>	<b>626</b>	<b>637</b>

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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To ensure adequate housing solutions for the population of the country.

<b>Sub-Programme :</b>
00049 - Provide and Monitor Human Settlement
10113 - Invest in Housing

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	113	270	1,025	1,030	1,036
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>113</b>	<b>270</b>	<b>1,025</b>	<b>1,030</b>	<b>1,036</b>

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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To Provide administrative and policy support for the Ministry and departments.

Objective(s) for 2019	Expected Results	Performance Indicators
1.To improve the execution of the 2017-2021 Strategy and action plan by training staff in programme planning	4	Number of meetings held.
2.To increase the training staff in project writing skills	2	Number of workshops in Departmental quarterly reports.
3.To provide current data and information for agricultural planning	1	Number of 2015-2019 Statistics Digest published.
4.To provide support for the development of Departmental disaster preparedness and response plans	1	Number of review of current preparedness and response level published.
	1	Number of Departmental preparedness and response plans published.

<b>Sub-Programme :</b>
11451 - Provide Administrative support
00008 - Provide Policy Support
1011220 - SSMC Asset liquidation
10111 - Manage Telecommunication Service
1415120 - Capitalization of National Health Insurance Scheme

#### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	1,218	1,478	1,500	1,523	1,547
Capital	293	3,000			
Transfer	25	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,536</b>	<b>4,504</b>	<b>1,526</b>	<b>1,549</b>	<b>1,573</b>

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

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

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

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase planting of fruits and vegetables at schools, homes and at institutions nation-wide	5	Number of establishments' report for at least 1 community and 4 schools gardens
	10	Number of establishment of home gardens
2.To increase production and sale of livestock locally (also infuse superior genes in local herd)	5%	Number of lambs born in programme increase by 5%
3.To increase production and sale of vegetables, root crops and fruits locally	3	Number of Tariffs to be applied seasonally
4.To promote the transformation of learning of Agriculture Science and agri-business management at all levels in the school curriculum	3	Number of pilot schools will continue, in addition, programme to be extended to new Primary Schools
5.To protect water supplies, soils and coastal zones and ensure resilience to climate change	0.25	Number of acres demonstration plot under zero tillage at experimental unit, DOA
	45	Number of volunteer groups to plant trees in community spaces for World Food Day
6.To train staff in animal health diagnoses (traceability, HACCP, pathology, helminths, GAP)	1300 MT	Number of metric ton (MT) in tonnage of produce for the 18% increase in crop production
	160 MT	Number of metric ton (MT) in tonnage of meat for the 7% increase in livestock production

<b>Sub-Programme :</b>
00014 - Provide Administrative Service
112-462 - Provide Technical Support to the Farmers
00023 - Provide Technical Support for Animal Husbandry
10112 - Invest in Agriculture
10461 - To Participate in Regional and International Organization
03994 - Support the Development of Animal Pounds
03995 - Land Conservative Unit

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	4,781	4,415	4,463	4,518	4,574
Capital	179	1,100	1,922	1,672	1,200
Transfer	337	371	341	341	341
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>5,297</b>	<b>5,886</b>	<b>6,726</b>	<b>6,531</b>	<b>6,115</b>



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

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

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
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.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To build the capacity of fisherfolk in order to improve their ability to function efficiently in the marine environment	20	10% increase in the number of fishers from 2018

<b>Sub-Programme :</b>
03122 - Procure Marine Resources
00045 - Manage Marine Resources and Technical Support
10115 - Invest in Fishery
115-491 - To participate in Regional and International Organizations

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	1,741	1,718	1,785	1,812	1,838
Capital	5,667	1,270	1,500	1,540	1,350
Transfer	82	94	104	104	104
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>7,490</b>	<b>3,082</b>	<b>3,389</b>	<b>3,456</b>	<b>3,292</b>

<b>Portfolio</b>	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
<b>Programme</b>	<b>10114 - Support the Cooperatives</b>

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

<b>Officer in Charge</b>	Registrar
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<b>Goals/Global Objectives</b>
To support the Coops island wide

<b>Sub-Programme :</b>
00055 - Promote and Regulate the Cooperative movement
Invest in Cooperatives

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	383	301	305	310	316
Capital			65	65	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>383</b>	<b>301</b>	<b>370</b>	<b>376</b>	<b>316</b>

<b>Portfolio</b>	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
<b>Programme</b>	<b>10116 - National Health Insurance</b>

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To utilise 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.

<b>Sub-Programme :</b>
1011601 - National Health Insurance Scheme

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
Recurrent					
Capital			700	700	600
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>			<b>700</b>	<b>700</b>	<b>600</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>10112</b>	<b>AGRICULTURAL SERVICES</b>							
1011229	Resurfacing of Fahies Estate Road	1,127,825	200,000	-	-	200,000	179,479	REVENUE
1011231	Renovation and Upgrade of the Agro-processing Unit	750,000	400,000	-	-	400,000	-	REPUBLIC OF CHINA (ROC) - TAIWAN
1011232	Construction of Veterinary Laboratory	2,406,920	1,000,000	-	-	1,000,000	-	REVENUE
1011234	Upgrade of Small Farmers Machinery Pool	483,246	322,164	-	-	322,164	-	REVENUE
	<b>Subtotal</b>	<b>4,767,991</b>	<b>1,922,164</b>	-	-	<b>1,922,164</b>	<b>179,479</b>	
<b>10114</b>	<b>DEPARTMENT OF CO-PERATIVES</b>							
1011401	Office Security Enhancement Project	65,098	65,098	-	-	65,098	-	REVENUE
	<b>Subtotal</b>	<b>65,098</b>	<b>65,098</b>	-	-	<b>65,098</b>	-	
<b>10115</b>	<b>MARINE RESOURCES DEPARTMENT</b>							
1011517	Rehabilitation of Old Road Fisheries Complex	5,024,126	1,000,000	-	-	1,000,000	2,797,809	REVENUE
1011518	Improvement of Fisheries Management	5,000,000	500,000	-	-	500,000	1,800,000	REVENUE
	<b>Subtotal</b>	<b>10,024,126</b>	<b>1,500,000</b>	-	-	<b>1,500,000</b>	<b>4,597,809</b>	
<b>10116</b>	<b>NATIONAL HEALTH INSURANCE</b>							
1011601	National Health Insurance Scheme	2,000,000	700,000	-	-	700,000	-	REVENUE
	<b>Subtotal</b>	<b>2,000,000</b>	<b>700,000</b>	-	-	<b>700,000</b>	-	
	Acquisition of Two Multi-Purpose Boats and Training	1,620,000	-	-	-	-	964,050	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN
	Agriculture Research Management	654,152	-	-	-	-	-	REVENUE
	Food Processing Commercialisation Development	3,217	-	-	-	-	-	REVENUE
	Agriculture Diversification Project	18,140,000	-	-	-	-	-	REVENUE/ST. KITTS SUGAR DIVERSIFICATION FOUNDATION
	Improvement and Expansion of Basseterre Abattoir and Market	450,000	-	-	-	-	-	REVENUE
	Agriculture Infrastructure Project	740,000	-	-	-	-	-	REVENUE
	Sea Moss Culture Pilot Project	200,000	-	-	-	-	-	REVENUE
	Food Security and Marine Services Project	240,000	-	-	-	-	104,774	REVENUE
	<b>TOTAL</b>	<b>38,904,584</b>	<b>4,187,262</b>	-	-	<b>4,187,262</b>	<b>5,846,112</b>	

Total Ministry \$4,187,262

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## **11 - Ministry of Tourism**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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## 11 - Ministry of Tourism

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## Section 1: Minister's Message and Executive Summary

### 1.1 Minister's Message

The Ministry of Tourism continues to pursue the national objectives of prosperity and progress for all through sustainable and inclusive growth; fully aligned with the United Nations Agenda 2030 or the Sustainable Development Goals (SDGs) as they are more commonly known. The 2017-2018 tourist season has realised landmark achievements in the history of tourism in St Kitts and Nevis: the opening of the luxurious Park Hyatt Hotel (the brand's only property in the Caribbean to date), the attainment of marquee cruise-port status in mid-July, 2018 with the arrival of our one millionth passenger for a single cruise-season, as well as the expansion of the Tourism Education and Awareness Programme. These along with several other remarkable outputs and outcomes speak to a strategy which emphasizes planned, balanced, sustainable development of our human capital and our tourism product. Our policies and programmes clearly demonstrate this.

As the Ministry moves into 2019, we will redouble our efforts to empower and equip residents, especially operators in the sector to:

- Preserve our cultural and environmental assets and use them innovatively to enhance our appeal and sharpen our competitive edge as a tourist destination.
- Always deliver efficient and excellent service at all levels to ensure positive visitor experiences.
- Recognise and appreciate our individual and collective roles in safeguarding this dynamic and transversal industry which already supports much of the nation's socio-economic development.

We will continue to collaborate with various stakeholders including the business sector and the Ministry of Education to realise the vision of a Hospitality School of Excellence so that the people of St. Kitts and Nevis will possess the necessary skills and knowledge to fill the ever-increasing opportunities presented by new tourism-related businesses. Moreover, with a number of hotel and condominium properties at various phases of construction and the imminent arrival of the Six Senses and Ritz Carlton properties, job prospects for contractors, electricians, plumbers, carpenters and cabinet-makers, tile-layers, painters and other related fields will grow exponentially over the next year or two.

Globally the Travel and Tourism niche market is exploding with the United Nations World Tourism Organization (UNWTO) estimating 1.8 billion international travellers by 2030. St. Kitts is a microcosm reflecting these global trends. This year, we experienced a 15.7% increase in air traffic system-wide. We saw a 25.5% increase from North America (our largest source market) for January through March 2018 as compared to the same period last year. March 2018 air arrivals increased 29.6% system-wide and 45.5% from North America over March 2017 - demonstrating that even late in our season we are seeing major growth in stay-over arrivals. At the same time we see booming growth in the cruise market; for the very first time welcoming our 1 millionth cruise-passenger within a single season. In the first quarter of 2018, cruise arrivals grew by 20% - an increase of over 80,000 passengers compared to the same period last year. In the 2018-2019 season, the newly built Symphony of the Seas - the world's largest cruise ship will make its inaugural visit to St. Kitts. Construction of the second pier at Port Zante has commenced as we prepare to receive even more visitors than ever before. Clearly we are seeing excellent returns on our investments and public-private sector partnerships.

The Ministry recognise that we are at a critical turning point in St. Kitts' tourism development. We have begun taking the initial steps towards developing a Visitor In-flow and Management Plan to ensure that as tourism grows it is sustainable; ensuring that both visitors and residents continue to have a positive experience and benefit from tourism to the maximum extent. Our Ministry is closely following global trends and we have certainly distinguish ourselves in the region as we have the opportunity to continue to pioneer and develop a model like other destinations in the Caribbean - and indeed in the world.

We also intend to review our five year Tourism Sector Strategy & Action Plan which has approached the end of its life-span (2014-2019), to more accurately reflect and provide solutions to our current realities like the potentially crippling effects of Climate Change on our society and economy, the drought of 2016 and the 2017 hurricane season with the indirect fallout of two major storms. It is evident that going forward our strategy and policy documents must address this issue in order for this industry to be truly a resilient one.

It is already projected by the World Travel & Tourism Council (WTTC) that by the year 2028, which is just nine (9) short years away, the total contribution of Travel & Tourism to the employment situation in our Federation would be a whopping 9,000 jobs in comparison to the current 6,500 jobs. This represents an annual increase of 3.6% from the year 2018. Furthermore, it is expected over that same period the direct contribution of Tourism to total GDP would be 8.9%, which represents XCD\$306.0 million (USD\$113.3 million); rising at an annual rate of 5.8% from 2018. Evidence of this projected growth can be seen in the investor confidence in our government with the number of hotel properties that are presently at various stages of, or have recently broken ground to begin construction. Of significant note is the anticipated opening of several properties in the rural areas of St. Kitts. The Ministry aimed to provide more training and sensitisation in our rural communities so that our human, cultural and environmental resources will be equipped to consistently deliver memorable, unique and spectacular on-island experiences - a sense of place and community will ignite the flames of patriotism and pride. In 2017, with assistance from our international Non-Government Organization (NGO) partner Sustainable Travel International (STI) we conducted our first ever Residents' Satisfaction Survey and the results were quite telling. The main reason for conducting such a survey were:

- To give residents a voice and an opportunity to provide feedback.
- To residents' feelings, interests, concerns and needs.
- To guide inclusive tourism development and decision-making.
- To identify opportunities for improvement in our policies and programmes.

The responses were of no surprise as the fact that 31% of our respondents were employed in the tourism industry. The top priorities in the minds of our residents are the following in order of priority:

- Preserving culture and heritage,
- Protecting natural areas and biodiversity,
- Providing an authentic Kittitian visitor experience,
- Providing a quality visitor experience, and
- Developing sustainable tourism businesses

These are areas which are clearly reflected not only in the work proposed in our Tourism Action Plan which forms part of our Tourism Strategy but also in the Ministry's Work-plan for 2019. In fact the leadership of the Ministry in its action planning for its Vision 2022 Charter, has already re-prioritised some of its activities which were planned in early 2017 so that the projects and programmes will for the most part, mirror and incorporate this feedback from our biggest stakeholder group and our greatest resource, our residents.

The Ministry, with the support of its advisory committee, the St. Kitts Sustainable Destination Council (SDC) and also from the Caribbean Tourism Organisation (CTO), hosted the first ever Climate Smart Sustainable Tourism Forum at the end of 2017. This forum attracted significant regional and international attention coming right on the heels of a very devastating hurricane season. At the culminate of the event, the hard work of the Ministry's Sustainable Tourism programme was recognised and highlighted as St. Kitts won the CTO's top award for Excellence in Sustainable Tourism. This is giving further impetus to our efforts for continued and sustained



collaboration to achieve collective impact as true stewards of our destination.

The marketing machinery employed by the St. Kitts Tourism Authority continues to be well-oiled thus producing significant results in various areas. St. Kitts continues to be recognised as top luxury destination by many top travel publications. Added to that, our airline partners continue to demonstrate their confidence in this destination with added flights, greater frequency of service and more hubs for greater ease of access for our targeted high-income clientele. As a matter of fact, discussions are already underway for there to be a mid-week service out of John F. Kennedy and research the feasibility of air service directly from the mid-western United States. Marketing activities remain structured and concerted through the use of Big Data. In October, 2017 the destination offered a 40% discount on hotel rooms during a really slow period. Our airline partnerships also extended to digital media marketing which gave added value through airline print magazine advertisements and in-flight entertainment as well as co-operative marketing. The Authority also increased its marketing through three of the main Online Travel Agencies namely, Priceline, Expedia and Kayak. These activities are expected to continue into 2019 not only to maintain the gains that have been made to date, but also to ensure continued growth in our stay-over arrivals.

Work to develop and enhance the product offerings of our destination continues to progress at a steady pace. This includes the improvements made to the Music Festival through earlier planning and marketing and a line-up which catered to a wide cross section of music appetites, thus attracting one of the largest crowds on a Thursday night since the inception of the Festival. At Black Rocks, ten chattel-style vendors' booths have now been completed that not only would improve the visitors' experience at one of our more iconic sites, but also enhances the aesthetics of the area and the work environment of the persons who ply their trade there. Meanwhile, the project to improve the experience at De Strip will move into its second phase which promises to be exciting and fulfilling for bar owners and patrons. This includes the plans to replenish the beach and put in the necessary structures to reduce the amount and rate of erosion in the area. The Rails-to-Trails project will resume in earnest in 2019 as the Ministry works along with various communities to take the hiking and biking area further west as part of our strategy to empower and bring direct economic impact to our rural areas.

The positive benefits of tourism will touch the lives of all our people as we pursue programmes and activities such as these. In fact, the United World Tourism Organization (UNWTO) has already designated "Tourism and Jobs: A Better Future for All" as the theme for World Tourism Day 2019. This would indeed continue to be our guiding principle in the year ahead as the Ministry pursues its goal of maximising industry opportunities so prosperity and a better quality of life will be more achievable for present and future generations.

Hon. Lindsay F. P. Grant  
Minister of Tourism

## **1.2 Executive Summary**

The Tourism sector is a major economic driver contributing exponentially; whether directly or indirectly, to just about every aspect of our national development. The Ministry of Tourism remains optimistic that this trend will continue well into the future and recognising the transversal nature of the sector continues to expand our network of partners and to strengthen existing synergies to maximise the benefits to be derived for generations of our citizens and the nation as a whole.

Our achievements to date confirm that the St. Kitts tourism portfolio is growing in its appeal as a compelling destination for visitor and investor alike. Our track record of success within recent years is the result of unwavering commitment to strategic planning, innovative thinking and the creation of mechanisms to drive informed decision-making. Over the next three to five years we intend to consolidate gains made so far and to further grow the sector so it continues generating tangible revenue streams, employment opportunities and foreign exchange earnings. Over the longer term we envision a resilient and dynamic sector that will continue to deliver sustainable socio-economic growth for the Federation.

With the recent opening of the Park Hyatt St. Kitts (the brand's first and only property in the Caribbean to date) we again received special mention in the New York Times (the first was in 2015) as being among the 52 Places to go in 2018. We are now poised to welcome two additional premier-brand hotels – the 125 room Ritz Carlton at the Southeast Peninsula and the 70-villa Six Senses resort in La Vallee; both scheduled to open in 2021. This speaks volumes not only about the lure and mystique of the destination but also about investor confidence in our tourism product and its potential as a competitor in the global tourism market. With the completion of a few other properties that are currently at different stages of construction, we are set to incrementally grow and improve room stock options over the next few years.

Indeed this is imperative, especially as we celebrate the impressive growth in airlift which we realised over the past year. From mid-December, 2018 to the end of March, 2019 Delta will augment its existing Saturday non-stop flight from Atlanta with service on Tuesdays and Wednesdays and has also added a similar service from JFK on Saturdays. Similarly, American Airlines has increased its non-stop Miami flight from twice daily to five times weekly. During the peak season - November 3rd, 2018 through to April, 2019 – for the first time ever Air Canada (not Air Canada Vacations) will operate a service to St. Kitts. In fact, our efforts to increase air connectivity and afford reliable, hassle-free access to the destination were recognised this February at the Routes Americas 2018 Marketing Awards ceremony, where St. Kitts was shortlisted in the Airlift Marketing category and received the 'Highly Commended' award; a remarkable achievement considering our relative size and comparatively conservative budget. Buoyed by these successes our efforts will continue to attract even more flights and carriers to the destination and to boost stay-over arrivals. Simply by virtue of their spend-per-day for goods and services such as accommodations, meals, tours and entertainment this demographic has a multiplier effect in the tourism value chain; facilitating the circulation of direct foreign exchange in the economy.

The emerging phenomenon of the 'Blue Economy' as a relatively untapped resource globally, brings the yachting sector into sharper focus as one of the biggest areas for diversification in the local tourism product. As such the Ministry has re-doubled efforts to be more fully engaged in the development and management of this emerging niche market. Over the past two years we coordinated the establishment of a National Yachting Advisory Committee (comprised of public and private sector partners) which we now chair and are implementing the Yachting Strategic and Implementation Plans (2017-2022). Both foundational documents will guide and inform the development of key frameworks and mechanisms for delivering a world-class, competitive yachting sector that attracts prestigious events and high-end clients and continues providing opportunities for employment and entrepreneurship.

Tourism must not be regarded as an end in itself, but rather as a means to an end. It must serve as a catalyst for supporting decent livelihoods and stimulating socio-economic transformation for individual citizens, households and collectively for the nation at large. To this end and especially in the context of the number of high-end properties coming to the island, increase in airlift and cruise passenger arrivals and the rapid pace of development taking place in the sector generally, the Ministry's human resource and workforce development agenda remains a top priority to

equip our citizens to compete in the job market and to consistently deliver a high standard of goods and services. We continue to conduct customer service and sensitivity training for all nationals who work on the frontlines in the industry; whether they are employed directly at hotels or restaurants or are entrepreneurs offering goods and services as taxi operators, beach-bar operators, hair-braiders and aloe-rub, primate-petting and craft vendors. As recently as June and July, 2018 additional customer service sessions were facilitated in bar-tending and tour-guiding. The latter focused specifically on the Rails-to-Trails project (a 1¼ mile stretch of hiking/biking trails from Trinity to Challengers), Black Rocks and Old Road. All areas have been earmarked by the Ministry for further development in the short to medium term to strengthen our Experiential Tourism niche market. We are indeed encouraged by the St. Kitts National Trust's recently launched project to restore elements of the cotton ginnery at Spooners' Estate in Cayon. At Black Rocks another five vendors' booths and additional stalls have been constructed and work at De Strip is set to resume shortly as plans for Phase 2 have now been finalised.

These developments are timely as globally, increasing numbers of travellers are demanding more authentic and diverse experiences that provide unique memories through story-telling, direct interaction with local populations and stimulation of the senses. With over 250 inventoried sites of natural, historical and cultural significance, St. Kitts is an experiential traveller's paradise. As part of our Sustainable/Eco Tourism thrust, which won us the CTO's 2017 Excellence in Tourism Award, the Ministry continues to engage communities and sensitise them to the wealth of resources they possess and how they can be leveraged as viable tourist attractions and avenues for entrepreneurship and employment. Results from our first ever Resident Satisfaction Survey, conducted in 2017, will certainly prove useful in this regard.

Patrons, vendors and service providers alike lauded the efficient and seamless hosting of the 2018 St. Kitts Music Festival over the three-nights and many hotels and flights were fully booked. The resounding success was due in large part to the earliest launch of artistes ever in the history of the twenty-two year old festival and sustained promotion of the event thereafter locally, regionally and internationally. The Centre for Responsible Travel (CREST) was contracted to assess the economic impact of the St. Kitts Music Festival with a view to obtaining relevant empirical data to inform the way forward for the event. Further investment in capacity building includes the training of close to twenty-five residents to conduct the CREST-led survey (students from the Clarence Fitzroy and staff from the Ministry of Tourism and the St. Kitts Tourism Authority) and the purchase of tablets on which the survey programme was installed. Likewise, initiatives such as Restaurant Week (in its fourth year) and Plastic Free July (in its second year) are gaining momentum as viable activities through which to market the destination and to signal our serious commitment to best-practices that link our local producers more meaningfully into the tourism value chain, contribute to our own food security and people's livelihoods even while we reduce our environmental footprint.

Efforts to engage our Youth continue apace through the enthusiastically received Tourism Education and Awareness programme, now being delivered to over three hundred and sixty students in six learning institutions. The ultimate goal is to deliver the programme in all learning institutions within the next three to five years. For the second consecutive year the Green Tourism Camp was held at the Eco Park for well over sixty students from the rural areas and this year we partnered with the Charles A. Halbert Public Library to host the annual Library Summer Camp. Programmes such as these are essential tools for reinforcing the soft skills that are at the heart of the service industry, for exposing our future workforce to the rudiments and principles of the tourism business and for contributing to its competitive edge and sustainability.

The Ministry looks back on the past year with much pride and satisfaction in having fulfilled most of its set goals and objectives. Equally, we look forward to the season ahead with great optimism and confidence. Through the collective efforts of our local stakeholder fraternity and the multiple partnerships that we have nurtured over the years we will continue to strengthen our foundation

and contribute to a well-established legacy of excellence in tourism that will have visitors following their hearts to St. Kitts to enjoy the place we proudly call home.

### **1.3 Management Representation Statement**

On behalf of the Ministry of Tourism I present the Annual Report outlining the strategic direction, indicated by the Plans and Priorities for 2019 fiscal year.

The document provides an accurate presentation of the overall objectives of the Ministry of Tourism and affiliated stakeholder groupings within the sector, seeking to efficiently, effectively and prudently maximize available resources in the overall development of our people.

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

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

Carlene Henry-Morton (Mrs)  
Permanent Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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

## **2.2 Planning Overview**

### **2.2.1 Ministry's Strategic Objective vs Government's Directions**

This coincides with the overall strategic objective of the Government's policy in relation to the role of the Tourism Industry in the sustainable development of the country. Emphasis is placed on infrastructural development, environmental preservation as well as empowerment of citizens. These are areas for major emphasis and fundamental ingredients in the enhancement of the Tourism Product.

### **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

The Ministry remains consistent with its overall objectives and the goals established for 2019.

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

There has been no major modification to the overall strategic direction during the year.

### **2.2.4 Main Activities Contributing to the Annual Objectives**

TOURISM:

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

8. To combine efforts with all concerned for the improvement of the collection and analysis of tourism related data.
9. To strengthen marketing of the destination through web-based marketing efforts and the continued development of niche markets such as heritage, dive, conferences and event tourism among others.
10. To strengthen the human resource capacity of the Ministry and the St. Kitts Tourism Authority.
11. To effectively utilize Tourism-related events as a means of strengthening partnerships with the private sector and other Ministries thus heightening public awareness on the importance of tourism to our Federation.
12. To continue our partnerships with various ministries and other stakeholders in our ongoing efforts to establish St. Kitts and Nevis as a premier Tourism destination willing to collaborate to explore emerging niche markets that can keep the destination relevant and competitive.

#### EVENTS PRODUCTION UNIT:

1. To build on 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.
2. To continue to build on the foundation now established, to ensure greater accountability, transparency and efficiency.
3. To continue to co-ordinate the planning and execution of the St. Kitts Music Festival as a major destination-promotion tool, an avenue for increased economic activity and opportunity for short term entrepreneurship and employment.

#### TOURISM EDUCATION UNIT:

1. To share the vision and thrust of the Federal Ministry of Tourism in charting a course forward for tourism in St. Kitts-Nevis and contribute to increased awareness among the larger society about the tourism plant and the socioeconomic value of the sector to St. Kitts and Nevis.
2. To promote the tourism sector to the youth of St. Kitts and to the public at large and develop a more knowledgeable sector employee who can add value to the guest experience.
3. To develop and implement mechanisms for exposing the Youth to innovative thought and action in the field of Tourism and provide opportunities for them to share ideas and this has serious implications for increasing the number of stay-over visitors to the island during the tourism 'slow season.'
4. To attract more young people to careers in the industry whether through employment or entrepreneurship.
5. To create greater awareness of local traditions, culture and heritage sites and empower citizens to be custodians who engage in sustainable tourism practices which safeguard their natural environment and patrimony.

## 2.2.5 Main Challenges to Achieve Annual Objectives

### TOURISM:

The Ministry of Tourism continues to facilitate staff development through training for officers to improve their skill sets, be productive and contribute to capacity building. Especially needed are sector specialists equipped to use statistics and identify trends that are crucial to the sector's competitiveness as they influence informed decision-making and drive policy. On-going training is also essential to ensure that all staff understand the Ministry's mission and vision and refine the soft skills needed to deliver quality performance and high levels of customer service.

We will redouble efforts to promote a culture of consultation, collaboration and cooperation among colleagues, partners and stakeholders in the sector and on pooling of human, technical and material resources where possible. These synergies are critical to the development of an efficient, productive and competitive tourism industry.

### Critical Issues:

While the Ministry takes immense pride in the accolades and positive international and regional media attention we receive, we are equally invested in ensuring that our citizens and stakeholders understand the critical importance of the tourism industry to our socio-economic wellbeing. We are therefore placing great emphasis on equipping our citizens to play their role in advancing its sustainable development and preserving our natural and built heritage for current and future generations. Our efforts include a Resident Satisfaction Survey (the first ever done on the sector) which was conducted in July, 2017 to capture empirical data on local perceptions and awareness of our tourism sector and its impacts. Once assessed, the results will be used for informed decision making on human resource and product development initiatives.

Through public-private sector partnerships synergies between industry and our learning institutions are also being pursued and developed to sensitise our actual and potential workforce to market trends so they develop skill sets that are commensurate with industry standards. Our outreach initiatives, which are delivering impressive results, are therefore designed to build awareness and sensitise our citizens of all ages to the employment and entrepreneurship opportunities that abound in the hospitality sector and the attitudes and behaviours needed to fill them. Our Tourism Education programme is being received with much enthusiasm from facilitators, students and stakeholders and we are mobilizing to incrementally expand from four learning institutions to all schools over the medium to long term. Also, this year through our inaugural Green Tourism Summer Camp we engaged over fifty participants primarily from three rural primary schools in field trips and presentations on topics such as Tourism and Customer Service Skills, Plant Propagation, Plants and the Environment, Agro-Tourism linkages and Fruit and Vegetable Carving. Plans are already underway for partnerships with other stakeholders to take the Sustainable Tourism message to a wider cross-section of our young people during summer break 2018 and beyond.

Although we have seen significant improvement in the consistency and quality of customer service overall, there is evidence of lingering resistance and reluctance from some front-line operators to abide by stipulated standards and rules. We anticipate that continual consultation with stakeholder groupings to solicit their feedback on the way forward and the eventual implementation of relevant regulation and enforcement guidelines will bring improved results in the new season and beyond. To this end, we continue to periodically expose operators in the sector to training which inculcates the skills and attitudes necessary for successful and lasting outcomes. During the slow season we (re) certified 447 industry employees covering topics such as: Destination History, Customer Service and Conflict Resolution, Customer Service and Industry Standards, First Aid and Cardiopulmonary resuscitation (CPR) and Taxi Service; 101 facilitated by the Dutch - St. Maarten Taxi Association. In February, 2017 we began



implementing a new dispatching system at Port Zante which, though being refined, is already delivering more transparent operations and increased opportunities for all taxi and tour operators to maximize their earnings in an efficient, professional and sustainable manner. Similarly, with the establishment of the National Yachting Advisory Committee earlier this year, and completion of the five-year Yachting Sector Strategic Plan and Implementation Plan for the Development of the St. Kitts and Nevis Yachting Sector the Ministry of Tourism and the Department of Maritime Affairs are now better equipped to pursue and advise on policy development to inform infrastructure, capacity and support services for the sector.

Since officially embarking on our sustainable tourism journey in 2012 our concerted efforts to institutionalize sustainable development of tourism in our destination have been building momentum. The Heart of St. Kitts Foundation continues to fulfil its mission to advance the sustainable development of the tourism industry in ways that maximise local benefits, to drive cross sector collaboration and to spread the message of tourism best practices through responsible energy use and waste management. In February an additional 30 stakeholders from the public and private sectors were trained to be destination stewards. At a ceremony hosted by the Caribbean Hotel and Tourism Association (CHTA) in Miami in June the Ocean Terrace Inn (OTI) took the runner-up position award for their leadership in environmental sustainability. In July, 2018 over 20 tourism representatives completed a course aimed at making their enterprises more sustainable and are now official "I speak St. Kitts Sustainable Tourism" representatives. Another significant milestone in our sustainable tourism journey is a three-day Climate Smart, Sustainable Tourism Forum now rescheduled for early December (owing to passage of Hurricane Irma) to facilitate timely discussion on this critically important topic. Jointly hosted by the Ministry of Tourism, the Caribbean Tourism Organisation (CTO) and Sustainable Travel International (STI), forum will be a watershed event for the destination, attracting close to 150 delegates including experts and consultants from local, regional and international circles, who will not just exchange ideas and share their expertise but will enjoy examples of our own pro-people pro-planet sustainable tourism initiatives, experience our local cuisine and other attributes which continue to entice visitors to follow their hearts to St. Kitts. In fact, the Ministry has won the Caribbean Sustainable Tourism Award for Excellence in Sustainable Tourism; the only public sector entity receiving an award this year.

As a financially prudent Ministry we are also implementing a number of cost-cutting strategies, among them is a review of maintenance procedures for all of the facilities in our care. Moreover, by November of this year major refurbishments will finally be completed to accommodate the offices of the Ministry of Tourism at the Pelican Mall. This much anticipated and welcomed move will afford one-stop access to the Ministry and the St. Kitts Tourism Authority (SKTA) which is also located in newly renovated office space in the Pelican Mall.

The St. Kitts Eco Park presents opportunities for a differentiated and diversified tourism product in the western part of the island, incorporating elements of our pro-people pro-planet agenda: our rich heritage, our human resource and our natural environment. The ministries of Tourism and Agriculture are discussing ways to manage the facility so it is self-sustaining and translates into economic spinoffs for neighbouring communities. Efforts will focus on marketing by: (1) promoting the spacious grounds and magnificent buildings as a signature venue for hosting a variety of events (2) adding to its touristic value through infusion of folklore and other cultural presentations (3) establishing mutually sustaining public-private partnerships, such as an alliance with the St. Kitts Scenic Railway and other tours/attractions.

Similarly, bearing in mind the long term sustainability of the St. Kitts Music Festival it is our intention to intensify regional marketing of the event and its fringe activities. Reliable anecdotal evidence indicates that this has serious implications for increasing the number of stay-over visitors on island as the regional demographic accounts for approximately 69% of non-resident attendance at the festival. The event is entering its twenty-second year of existence and the

Ministry intends to conduct a comprehensive Economic Impact Assessment to ascertain its true socio-economic contribution to Tourism specifically and to the lives and livelihoods of our citizens generally.

Finally, the goal of the Ministry is to continue 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 mutually supportive and rewarding partnerships and make our responsible contribution to the improvement of life for all the citizens and residents of our Federation.

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

St. Kitts continues to make it onto the lists of "hot spots"; destinations garnering critical acclaim and attracting the attention of highly acclaimed travel journalists, agencies and a variety of media such as the Robb Report, Bloomberg, Elite Traveler, Travel + Leisure, Caribbean Journal, CBS News International and the New York Times, to name a few. The Federation was the only Caribbean destination to appear on Conde Nast Traveler's list of Most Beautiful Winter Escapes in the World and The Best Places to Visit in December 2017.

Indeed this is an imperative, especially as we celebrate the impressive growth in airlift which we realised over the past year; an 11.9% increase system-wide and a 19.4% increase from North America (our largest source market) for January through April, 2018 as compared to the same period last year. For the month of March alone arrivals increased 29.6% system-wide and 45.5% from North America over March, 2017.

The Yachting sector continues to deliver impressive results as well. Christophe Harbour welcomed the largest yacht to date to the marina; the M/Y Limitless, recorded over 5,000 overnight stays in the marina, 40% growth in the average length of visiting yachts and a 20% increase in the average length of stay. Apart from providing direct employment for staff, over 200 businesses are being touched by the yachting economy, and with increased awareness of the various goods and services required by this market that number will certainly grow well beyond the confines of the marina itself.

Greater emphasis and visionary planning is required for sustainable tourism development. Specific areas, for which financial resources must be available within the short term, include continued investment in:

- (i) Airlift to the Federation
- (ii) Cruise Industry
- (iii) Yachting sector
- (iv) Training of personnel to facilitate Tourism Education/Awareness and Community Tourism initiatives
- (v) Infrastructural development and enforcement of management and maintenance policies for facilities

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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Black Rocks Enhancement Project
- South Frigate Bay Beach Enhancement Project
- Coastal Erosion Mitigation Project South Frigate and Friars Bay
- Tourism Support Project
- Tourism Development Project
- Support for Eco Park Project
- Airlift Support Project

### **2.3.2 Other Projects Judged Important**

- Amino Craft Market /Pelican Mall Drainage
- Pilot Project - Construction of Cockleshell Beach Lavatory

## **2.4 Transfer Payment Information**

St. Kitts Tourism Authority (SKTA)

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.11 - Promote and Develop Tourism</b>
<b>Responsibility Centre</b>	11 - Ministry of Tourism <b>121 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To provide a quality tourism product that is sustainable and which makes St. Kitts and Nevis a superior destination to live and experience.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase the number of new Tourism initiatives and economic activity generated by Tourism initiative	at least 10%	Percentage increase in initiatives and activities of Tourism
	at least 10%	To increase stay-over visits

#### Financial Summary

<b>Programme</b>	<b>Expenditures Actual</b>	<b>Expenditures Estimated</b>	<b>Expenditures Planned</b>	<b>Expenditures Projected</b>	<b>Expenditures Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	(in thousands)				
11121 - Manage General Administration	1,467	1,365	1,365	1,380	1,396
11122 - Promote and develop Tourism	26,280	26,307	29,303	27,957	26,529
<b>Total</b>	<b>27,747</b>	<b>27,672</b>	<b>30,668</b>	<b>29,337</b>	<b>27,925</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.11 - Promote and Develop Tourism
<b>Programme</b>	<b>11121 - Manage General Administration</b>

<b>Responsibility Centre</b>
11 - Ministry of Tourism
<b>121 - Permanent Secretary's Office</b>

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

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To implement projects and programmes that will improve destination stewardship	6	Number of projects and programmes to be held
2.To increase outreach to learning institution, to the public and private sectors and to communities to sensitise citizens to employment and entrepreneurship opportunities in the Tourism sector	6	Number of awareness programmes to be conducted
3.To provide training for capacity building within industry and to improve customers services that will add value to the guests' experiences	8	Number of training sessions held
4.To provide training to increase the capacity of the Human Resouce of the Ministry to deliver effective programmes and improve customer service	8	Number of training sessions delivered to staff of the ministry

<b>Sub-Programme :</b>
00224 - Provide administrative, HR and logistic support
11121 - Manage Telecommunication Service
03326 - Sustainable Tourism
1112219 - Training Room Equipment and Furniture
1112220 - Paving of Parking Lot

### Financial Summary

	Expenditures Actual 2017	Expenditures Estimated 2018	Expenditures Planned 2019	Expenditures Projected 2020	Expenditures Projected 2021
	(in thousands)				
Recurrent	1,268	1,165	1,155	1,170	1,186
Capital					
Transfer	198	200	210	210	210
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,467</b>	<b>1,365</b>	<b>1,365</b>	<b>1,380</b>	<b>1,396</b>

<b>Portfolio Programme</b>	E.11 - Promote and Develop Tourism <b>11122 - Promote and develop Tourism</b>
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<b>Responsibility Centre</b>
11 - Ministry of Tourism <b>121 - Permanent Secretary's Office</b>

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

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase local participation in community-tourism entrepreneurial and employment initiatives	8	Number of start-up or new elements to existing businesses
2.To increase tourism awareness and its importance to the country	20	Number of public relation programmes undertaken by the Ministry and the St. Kitts Tourism Authority (SKTA)
3.To increase visitor attendance to the St. Kitts Music Festival and participation in St. Kitts-Nevis Restaurant Week	15%	Percentage increase in visitor attendance for St. Kitts Music Festival and participants for Restaurant Week
4.To strengthen the partnerships with the public and private sectors in promoting and improving the tourism product	8	Number of partnership initiatives with the public and private sectors in promoting and improving the tourism product

<b>Sub-Programme :</b>
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

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(in thousands)					
Recurrent	5,980	4,830	5,092	5,111	5,131
Capital	2,752	3,228	5,962	4,597	3,150
Transfer	17,549	18,249	18,249	18,249	18,249
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>26,280</b>	<b>26,307</b>	<b>29,303</b>	<b>27,957</b>	<b>26,529</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 11 MINISTRY OF TOURISM**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>11122</b>	<b>TOURISM DEPARTMENT</b>							
1112211	Amino Craft Market/Pelican Mall Drainage	247,000	65,000	-	-	65,000	63,876	REVENUE
1112216	Black Rocks Enhancement Project	874,075	250,000	-	-	250,000	487,500	REVENUE
1112223	Coastal Erosion Mitigation Project South Frigate and Friars Bay	3,000,000	257,101	-	-	257,101	871	REVENUE
1112224	South Frigate Bay Beach Enhancement Project	7,483,194	300,000	-	1,227,795	1,527,795	-	REVENUE/CARIBBEAN DEVELOPMENT FUND (CDF)
1112226	Pilot Project - Construction of Cockleshell Beach Lavatory	670,000	200,000	-	-	200,000	418,967	REVENUE
1112227	Tourism Support Project	346,733	346,733	-	-	346,733	-	REVENUE
1112228	Tourism Development Project	500,000	500,000	-	-	500,000	-	REVENUE
1112229	Support for Eco Park Project	500,000	500,000	-	-	500,000	-	REVENUE
1112230	Airlift Support Project	1,815,070	2,315,070	-	-	2,315,070	-	REVENUE
	<b>Subtotal</b>	<b>15,436,072</b>	<b>4,733,904</b>	<b>-</b>	<b>1,227,795</b>	<b>5,961,699</b>	<b>971,214</b>	
	<b>Refurbishment of Port Zante</b>	<b>535,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,931</b>	<b>REVENUE</b>
	<b>Revetment of Ferry Terminal</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,383</b>	<b>REVENUE</b>
	<b>Pilot Project - Construction of Cockleshell Beach Lavatory</b>	<b>295,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>REVENUE</b>
	<b>Purchase of Pick-up</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>REVENUE</b>
	<b>Refurbishment of Pelican Mall for Office Space - Ministry of Tourism (MoT) and St. Kitts Tourism Authority (SKTA)</b>	<b>3,450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,588,198</b>	<b>REVENUE</b>
	<b>TOTAL</b>	<b>20,096,072</b>	<b>4,733,904</b>	<b>-</b>	<b>1,227,795</b>	<b>5,961,699</b>	<b>2,751,726</b>	

Total Ministry    \$5,961,699



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**12 - Ministry of Public Infrastructure, Post,  
Urban Development and Transport**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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## **12 - Ministry of Public Infrastructure, Post, Urban Development and Transport**

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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

In 2019, the Ministry of Public Infrastructure, Post, Urban development and Transport will remain steadfast in our collaborative efforts to upgrade and enhance the public infrastructure. Every facet of this Ministry provides essential services in our daily routines. The water that runs through the pipes, the roads we travel, the daily construction and maintenance needs of buildings we occupy, the rapid expansion of communities and the critical role that the post plays in communication are at the heart of the public good. Therefore, our focus and commitment to deliver premium quality services will be powered by inclusion, sustainability and resilience. These will serve as the pillars to capture the social and economic benefits through the provision of modern physical and social infrastructure. I am therefore honoured to present the strategic actions of my Ministry.

Looking ahead, the First Phase of the “Upgrade and Rehabilitation of the Island Main Road” is substantially complete and the start of Phase Two of this project is eagerly anticipated. Our road network plans are at varying stages of implementation but remain an urgent priority as we endeavour to modernize the physical infrastructure to meet the needs of our citizens. The aforesaid project has activities designed to significantly improve the safety of pedestrians and motorists. They include constructing new drains and widening existing ones; the widening of the road to the recommended 24 feet where possible; the realignment of the road to remove some of the sharp corners where possible; and construction of sidewalks and verges where possible.

The opening of the East Bus Line Terminal has added a well needed solution to the traffic congestion very often created in the environs of Bakers’ Corner. It is an urban renewal solution that involved repurposing a space for the public good. This new facility will help to raise awareness about pedestrian safety and improve traffic management. As a flagship model facility, I look forward to the next phase of construction designed to positively impact economic activity. It will offer our citizens another accessible option for enterprise and creativity with the addition of more commercial units. Focus will now be placed on the enhancement of the West Bus Line Terminal.

Added to the foregoing will be the critical presence of the Urban Development Unit in concert with the Traffic Safety and Public Service Drivers Board and other relevant stakeholders to ensure a safe and secure flow of traffic and connectivity from the urban to rural areas. The Urban Development Unit will pursue an integrated approach by combining economic empowerment, social inclusion, cultural expressions and environmental protection issues as we shape policy on density, land use, public spaces and the layout of infrastructure and services. A strong call for partnerships between civil society, the private sector and various government agencies will be our strategic focus. It must be emphasized that constructive coordinated dialogue is a key driver for delivering a better quality of life for everyone. Better planning leads to positive impact. Thus we are eager to establish an Urban Council so that we can articulate a vision for the 2030 agenda on Sustainable Development, particularly SDG 11, “making our cities safe, inclusive, resilient and sustainable.”

The Ministry remains committed to ensuring that the infrastructure for supplying potable water is sustainable. The Water Services Department will continue to be proactive in 2019 by intensifying its public awareness campaigns and building redundancy in our systems to protect vulnerable communities. Prolonged drought since early 2015 has resulted in water rationing measures. To address this, the Water Services Department continues to explore the island's upper aquifers to provide new potable water to augment our system. The Government of St Kitts and Nevis has reserved lands of less than 400 feet of elevation for groundwater development.

The addition of water to the system will negate the need for rationing in the near future. However, if the trend in housing and tourism development continues apace we will also have to invest in additional resources and seriously consider desalination as a sustainable alternative in this era of reduced rainfall.

The Maritime sector has now turned its attention to forming a partnership with the Clarence Fitzroy Bryant College to offer training opportunities. The groundwork for this initiative will begin with a study to explore the prospect of establishing a Marine Division at this tertiary institution. There is enormous economic opportunity in the maritime industry and every effort to tap this potential must be pursued.

The Ministry, through its Energy Unit, continues to work towards achieving the vision of becoming a nation with a sustainable energy sector where reliable, renewable, clean and affordable energy services are provided to all its citizens and where energy efficiency and the replacement of fossil energy will be promoted in all sectors of the economy. Our efforts are bringing greater clarity to the energy sector. The Department has undertaken several projects including geothermal exploratory negotiations, replacement of street bulbs with Light Emitting Diodes (LED) bulbs and work in conjunction with St. Kitts Electricity Company to stimulate and attract private sector investment in solar, wind as well as waste to energy projects. A supportive regional partner driving our energy agenda is the Caribbean Development Bank. Our commitment to the Paris Agreement on Climate Change that deals with greenhouse gas emission is powering our efforts to facilitate the use of renewable energy for our people.

Greater emphasis will be placed on the St. Kitts and Nevis Postal Services. The Post Office is a vehicle for the future. It is therefore incumbent on us to find different ways to appeal to our stakeholders. We are in the midst of technology and its rapid advancements. The instantaneous and visually appealing character of conducting business and interacting virtually is exciting. In 2019, the question, "How do we address the digital age?" will be answered along with the recommended corresponding transformational changes required at our post offices. The time has come to revamp and rebrand the postal infrastructure. We look forward to unlocking the potential of the St. Kitts and Nevis Postal Services.

Cognizant of the challenges that loom everywhere, I solemnly reassure you of my unwavering commitment to overcome any hindrances that may not be within our control. I therefore wish to take this opportunity to commend all the employees of the Ministry for their hard work, dedication and unswerving commitment. As we look to 2019, let us remain optimistic about the positive impact of our work on improving the quality of life in St. Kitts and Nevis.

Hon Ian Liburd  
Minister of Public Infrastructure, Post, Urban Development and Transport

## **1.2 Executive Summary**

Aware that that this Ministry provides services critical to our survival on a daily basis, particularly in times of natural and man-made disasters, the Ministry intends to continue to focus on creating an enabling environment to deliver better quality of services to our citizens. Coordinated and constructive collaborated partnerships are at the core of achieving inclusive, sustainable and resilient measures in order to face the dynamic challenges of twenty-first century living. The Ministry has embraced these cross cutting issues in the face of changing climate patterns, the life changing impacts of natural phenomena versus the increasing demands of our citizens. The plurality of voices and perspectives draw attention to the high quality of collaboration and innovation required to craft and implement sustainable actions to achieve an agenda of an improved quality of life.

To this end, significant construction activity will continue in 2019 with the Old Road Slope Stabilization. During 2017-18 the government undertook a design to address the threats of falling rocks from the steep slopes across Old Road Bay as well as the erosion of the coastal road, particularly during hurricanes. The commencement of a major capital project to realign the road seaward and raise the level of the road is a prioritized concrete action for 2019. This would involve reclaiming some lands from the sea which would be protected by rock armouring. It is hoped that this would be the most viable solution to the double threats that have plagued users of this portion of road for decades. A comprehensive assessment of the threat to our road network from the sea will also be a major focus for Public Works. Emphasis will be given to the Irish Town/ Fort Lands and New Guinea coast. It is expected that once this assessment is completed works will be undertaken to address and correct the on-going erosion threat in these areas. We are very much assured that the high demand for the crushed aggregate for the construction industry will be met with the purchase of a new excavator and complete the redevelopment and regeneration projects. The Quarry is expected to increase production to meet high demands of the construction industry in the upcoming year.

The Caribbean Development Bank has remained a longstanding supportive partner for raising awareness and building a foundation for becoming resilient ready. St. Kitts and Nevis is part of a pilot project entitled "Climate Resilience in the Water Sector". The outputs from this project will help to inform the department's long-term strategic plan. It addresses policy, legislation and capacity development, catchment management, climate resilient infrastructure, water demand management, green energy and disaster risk management. Our on-going efforts to implement the following projects will continue:

1. Aquifer Resource Management Project
2. The Well drilling and Extension of Water Lines
3. Disinfection of Public Water Supply
4. Expansion of Water Distribution Systems

Recognising the need to reduce our carbon footprint, we are in the midst of nurturing a renewable energy practices mindset. Through the Energy Unit, several initiatives have been detailed to set this in motion:

1. A review of the proposed Geothermal Agreement between the Government of St. Kitts and Nevis (GOVSKN) and Teranov. The Caribbean Development Bank has engaged the New Zealand geothermal consulting firm, JACOBS and the legal firm Ben Gully, to review the proposal. The result of this review will inform the negotiations with Teranov to continue to explore geothermal energy.
2. The Ministry is pursuing an offer from the United Arab Emirates (UAE) to provide grant funding for the construction of solar farms on both St. Kitts and Nevis.
3. The Ministry, in conjunction with SKELEC, is reviewing expressions of interests offered by private investors for a number of solar and wind farms along with waste-to-energy projects.
4. A Caribbean Development Bank (CDB) funded project to conduct energy audits on sixteen (16) government buildings and twenty (20) water pumps in St. Kitts and Nevis is currently underway. The next step is to implement the recommendations.
5. A CDB funded project to replace all street lamps in St. Kitts and Nevis is set to be completed in early 2019. The project, which costs USD\$5,792,000.00, will reduce energy consumption resulting in less money spent on the importation of fuel, less pollution and a reduction in SKELEC's demand.
6. The Ministry is a key player in the St. Kitts and Nevis Bureau of Standards (SKNBS) Regional Energy Efficiency Code (REEBC) project. The adoption of the REEBC is expected to reduce the consumption and thus the generation of electricity and make a contribution to the quest for sustainable access to energy. It will also reduce the pollution and greenhouse gasses associated with the burning of fossil fuels to generate electricity.
7. The Ministry is also a key player in the Ministry of the Environment's Electric School Bus pilot project. This is an Italian Government funded project for electric school buses and charging stations.

Cognizant of the astronomical costs of adapting to climate change versus mitigating the consequences of weather patterns, economic, health, food security, salt water intrusion and land degradation issues, demand that we invest our energies in achieving the Sustainable Development Goals. Small Island Developing States (SIDS) do not have the luxury to relocate their coastal communities which are under threat from rising sea levels. As such, a coordinated inter-ministerial strategy is necessary for harnessing all perspectives for creative and innovative policy implementation for building and strengthening resilience.

The General Post Office remains a vital artery in facilitating communication across the globe. With the expansion of e-commerce and the rise of digitization, a comprehensive analysis of the Post Office was undertaken at mid-year to examine its relevance and status in our socio-economic development. Although, fast-paced advancements in communication technologies have vastly contributed to the decline of the "letter-post", many opportunities are presented to refine and align the postal sector to substantial business capabilities. Steps have already been taken on this path with the introduction of the courier service in 2014. Much work remains to be done to boost the General Post Office as a critical element in the socio-economic national infrastructure.

People, Communities, Communication and Connectivity are our identified core values upon which the transformation of the General Post Office will evolve into a space to meet diverse needs and for businesses to thrive. Likewise these values are also key drivers for the newly established Urban Development Unit. The "instantaneous high" of twenty-first century life has presented challenges of urban expansion, congestion, social inclusion and environmental sustainability. Increased attention paid to our core values will guide the creation of a shared vision to effect coherent actions and activities. For this reason, the Ministry's major tasks ahead are to build a national infrastructure to transform and expand postal services and to ensure urban sustainable development. The Urban Development Unit will become the focal point for research and analysis of urban sprawl and its impact. In concert with the relevant Ministries, statutory bodies and private sector, the Urban Development Unit will coordinate an urban renewal strategy tailored to meet our needs. Therefore, increased attention to building strategic partnerships will be cornerstone of the unit's work.

For the General Post Office, intensified efforts to explore the expansion of financial services, provide a competitive and strengthened courier service, and offer excellent customer service will feature on the 2019 agenda. Technology, of course, will propel the capacity to offer flexible postal services. To this end, trainings using the ASYCUDA system and IPS.POST have already implanted a technological mind-set as the way forward for the Post Office. We will continue to strengthen employees' technological proficiency to conduct business in today's world. One of the exciting projects we wish to launch by the end of 2019 is the One Stop Hub. This project involves undertaking research to formulate a new vision for the Philatelic Bureau space.

The key areas of focus for Urban Development will be to upgrade and create designs of public spaces; promote contemporary architecture and town planning; and identify safe Baseterre friendly initiatives to facilitate movement and traffic. We are firmly committed to creating green open spaces across our Federation. To this end, we firmly believe that an Urban Council will be the requisite pillar to strengthen public and private sector relationships.

Our strategic efforts require more inputs, namely, allocation of more financial resources to build capacity, increase staffing, more research to inform policy and more strategic partnerships. In looking ahead, the Ministry remains committed to implementing the work of the Ministry through teamwork.

### **1.3 Management Representation Statement**

I submit, for the tabling in Parliament, the Annual Report on Plans and Priorities for the Ministry of Public Infrastructure, Post, Urban Development and Transport. It is my view that the document would serve as a very important planning instrument and working guide for the operation of the Ministry for 2019 and beyond. It will also provide the strategic direction and ultimately be used to judge the Ministry's performance provided that the necessary allocations are allocated.

I wish to thank the staff for their commitment and renewed vigour in putting this document together. It represents an accurate representation of our discussions and our expectations for 2019.

Brenda Boncamper  
Permanent Secretary (Ag.)

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To provide a framework to identify and prioritize the public infrastructure development needs of the country in the areas of energy, transport, potable water, urban renewal, and flood management, also to facilitate their delivery in a manner that advances the social and economic fabric of the Federation of St. Kitts and Nevis.



## **2.2 Planning Overview**

### **2.2.1 Ministry's Strategic Objective vs Government's Directions**

Emphasis will be placed on investment in renewable and clean energy for power generation, uncovering the economic potential of the marine sector, designing an urban renewal strategy and integrating the postal services in the digital economy. Some of the highlights are:

- Pursuing Geothermal Energy Production
- Supporting solar farm development for both commercial and residential use
- Facilitate cooperation between St. Kitts Electricity Company (SKELEC) and Nevis Electricity Company (NEVLEC) to improve efficiency in the services to our citizens
- Prepare for the construction of a West Bus Terminal
- On-going Upgrade and Maintenance of Public Infrastructure and Facilities
- Prepare the General Post Office to offer innovative, integrated and inclusive postal services

### **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

The Ministry commits to pursuing strategic and innovative partnerships to upgrade, improve and strengthen public infrastructure and its interrelated services to improve the quality of life of our citizens. The Ministry's annual objectives and strategic objectives are as follows:

- To provide the general public with a reliable supply of potable water
- To create and sustain a safe and secure shipping environment to facilitate trade and to protect the marine environment
- To adopt a resilience strengthening programme to prepare our citizens for emergencies caused by extreme weather conditions, landslides, and flooding
- To heighten climate awareness
- Increase market share by expanding services
- Offer a world premier customer service
- Modernize the Post Offices
- Create sustainable and environmentally friendly urban development initiatives
- To strengthen the legislative and regulatory framework
- To reorganize the administrative structure across the Ministry
- To provide training opportunities for staff development and growth
- To strengthen inter-ministerial linkages to advance the work agenda
- To strengthen public and private sector partnerships
- To present position papers
- To upgrade security measures at the Post Offices
- To improve internal and external communication

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

There is no modification to the Ministry's Strategic Directions during 2019.

## **2.2.4 Main Activities Contributing to the Annual Objectives**

- Continue professional development trainings
- On-going well drilling exploration in an effort to introduce new sources of water into the storage and distribution system
- Implementation of schedules for inspection and preventive maintenance of all government facilities
- The integration of technologies in the services offered
- Create partnerships for strengthening and advancing the work
- Conduct research in several areas: One Stop Shop and in Post Offices and for Land use for Urban Development
- Create an inventory of abandoned buildings (public and private)
- Training sessions: customer service, using card machines, computer applications; protocols for service delivery; organizational structure
- Install security upgrades
- Management training sessions: teambuilding; strategic planning, monitoring
- Expansion of basic financial services: To be identified
- On-going information sharing exercises
- Physical upgrade of spaces in Post Offices

## **2.2.5 Main Challenges to Achieve Annual Objectives**

These include but are not limited to the following

- Weak administrative leadership and accountability to implement projects as well as working with related partner agencies
- Staffing continues to be a prevalent problem. Some positions have to be filled and some transfers are necessary as there are instances of underperformance.
- The need for an upgrade of the vehicular fleet to significantly improve delivery times for the courier service.
- The need for an upgrade in internet bandwidth to improve internet access and stability
- More space is needed to comfortably accommodate the work flow of the Post Office and Urban Development.
- Computers and printers are scarce in these two departments. The requisite tools are necessary as technology will drive the flexibility of the services offered.

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

#### PUBLIC WORKS DEPARTMENT:

- Purchase of Equipment - Public Works Department (PWD)
- Coastal Area Revetment Study (Irishtown, Fortlands and New Guinea)
- Road Improvement Project
- Construction of Bus Terminal
- Rehabilitation of Old Road Bay
- Upgrade of Island Main Road

#### WATER DEPARTMENT:

- Development of Water Master Plan
- Water Resource Management Project - Aquifer Protection
- Well Drilling and Extension of Water Lines
- Upgrade of Equipment
- Construction of Reservoir at Boyds View, Buckleys and Buckleys/Olivees
- Replacement of Roof of the Water Storage Tank at LaGuerite Water Treatment Plant

### **2.3.2 Other Projects Judged Important**

#### WATER DEPARTMENT:

- Water Loss Programme
- Caribbean Water and Wastewater Conference 2019

### **2.3.3 Status Report on Major Government Projects**

#### WELL DRILLING AND EXTENSION OF WATER LINES:

Exploratory work continues including geophysics to determine location and quantity of water

potentially available. The data gathered are being analysed and the drilling and testing phases are on-going.

#### COASTAL AREA REVETMENT (IRISHTOWN/FORTLANDS):

This project seeks to construct Sea Defence in the form of Rock Revetment along the Irish Town Bay Road/Fortlands to protect the Bay Road and the neighboring properties. A feasibility study was undertaken in 2016 to ascertain the way forward with the necessary works which are required. The Ministry will continue work in 2019.

#### ROAD IMPROVEMENT PROJECT:

This is an ongoing component of public infrastructure and the Ministry's mandate to the populace to facilitate road improvement.

#### ISLAND MAIN ROAD PROJECT:

The island main road will continue to be resurfaced in 2019.

### **2.4 Transfer Payment Information**

There is a commitment by the Ministry of Public Infrastructure, Post, Urban Development and Transport to contribute annually to the following regional and international organizations listed below:

1. Universal Postal Union (UPU)
2. Caribbean Postal Union (CPU)
3. Caribbean Water and Sewage Association (CAWASA)
4. Caribbean Memorandum of Understanding on Port State Control (CMOUPSC)
5. International Maritime Organization (IMO)

## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.12 - Manage Public Infrastructure, Post, Urban Development and Transport</b>
<b>Responsibility Centre</b>	12 - Ministry of Public Infrastructure, Post, Urban Development and Transport <b>131 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, energy and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.

### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
12125 - Manage International Transport	321	361	366	372	377
12131 - Manage General Administration	982	909	918	929	940
12132 - Provide Postal Services	3,702	3,371	3,403	3,446	3,489
12133 - Maintain and Develop Infrastructure	19,510	56,248	54,450	39,913	30,543
12135 - Supply and Manage Water	6,300	11,892	12,967	12,942	11,786
12136 - Monitor and Regulate Transportation in the Federation		38	38	38	38
12137 - Manage Urban Development Unit	53	64	90	91	92
<b>Total</b>	<b>30,869</b>	<b>72,883</b>	<b>72,232</b>	<b>57,730</b>	<b>47,266</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
<b>Programme</b>	<b>12125 - Manage International Transport</b>

<b>Responsibility Centre</b>
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
<b>125 - International Transport</b>

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
To monitor and regulate International Transportation.

Objective(s) for 2019	Expected Results	Performance Indicators
1.To ensure the safety and security of shipping in support of effective trade facilitation and the protection of the marine environment under: Flag State, Port State and Coastal State.	10	Number of projects and programmes in support of the overall objectives for 2019.

<b>Sub-Programme :</b>
00398 - Regulate and Monitor Maritime Affairs
12125 - Invest in International Transport
03758 - Caribbean MOU on Port State

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	296	337	341	347	353
Capital					
Transfer	25	25	25	25	25
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>321</b>	<b>361</b>	<b>366</b>	<b>372</b>	<b>377</b>

<b>Portfolio</b>	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
<b>Programme</b>	<b>12131 - Manage General Administration</b>

<b>Responsibility Centre</b>
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
<b>131 - Permanent Secretary's Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To provide a framework to identify and prioritize the public infrastructure development needs of the country in the areas of energy, transport, potable water, urban renewal and flood management, also to facilitate their delivery in a manner that advances the social and economic fabric of the Federation of St. Kitts and Nevis.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To launch Slim Hole Drilling in relation to Geo-thermal Energy.	April 2019	Date launch to be executed.
2.To facilitate Geo-thermal workshop.	November 2019	Date workshop to be conducted.
3.To implement initiatives of the Energy Plan.	April 2019	Date to commence the implementation of Energy policy initiatives.
4.To undertake Slim Hole Drilling in the Exploration of Geo-thermal Energy.	October 2019	Date exploration to be completed.

<b>Sub-Programme :</b>
00395 - Provide Administrative Support
03328 - Provide Telecommunication Services
12131 - Manage Telecommunication Service

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	982	909	918	929	940
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>982</b>	<b>909</b>	<b>918</b>	<b>929</b>	<b>940</b>

<b>Portfolio</b>	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
<b>Programme</b>	<b>12132 - Provide Postal Services</b>

<b>Responsibility Centre</b>
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
<b>132 - Postal Services</b>

<b>Officer in Charge</b>	Postmaster General
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<b>Goals/Global Objectives</b>
To provide the public with an affordable and modern postal service.

Objective(s) for 2019	Expected Results	Performance Indicators
1. Complete the assignment of address for two pilot communities.	2	Number of communities with street names and numbers.
2. To computerize various operations within the Postal Service for improved efficiency.	December 2019	Date to complete computerization of the Counter Operations, Parcel posts, and Mail operations despatch.
3. To enhance the image of the post through improved customer care and relations.	8	Number of public information announcements or presentations.
4. To improve the security within the Postal Service by installing appropriate Security Systems.	April 2019	Date of completion installation of Security Systems.

<b>Sub-Programme :</b>
00403 - Administer postal service and customer service
00404 - Deliver and dispatch mail
00406 - Provide financial services
12132 - Invest in postal service
Participate in Regional and International Organizations
00407 - Support U.S. Mailbox Services

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	3,072	3,171	3,203	3,246	3,289
Capital	304				
Transfer	326	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>3,702</b>	<b>3,371</b>	<b>3,403</b>	<b>3,446</b>	<b>3,489</b>



<b>Portfolio</b>	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
<b>Programme</b>	<b>12133 - Maintain and Develop Infrastructure</b>

<b>Responsibility Centre</b>
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
<b>133 - Public Infrastructure Department</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
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.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve the execution and outputs of projects undertaken by Public Works Department.	90%	Percentage of assigned Projects/Tasks completed within a specified time frame.
2.To improve the production performance of Public Works.	100%	Percentage of assigned projects completed within the specified timeframe.
	100%	Percentage of projects completed within the budget assigned.
3.To maintain an adequate production of aggregate to satisfy the demand of the public.	750 cubic yards/month	The quantity of crushed aggregate produced within a specified time frame.
4.To provide maintenance of Government's vehicles.	100/month	Number of Service requests performed within a specified time frame.
5.To undertake road repairs and upgrade.	8 miles/month	Length of road surfaced, resurfaced, patched or graded.
	1 mile/month	Length of sidewalks/storm drains constructed, repaired or cleaned.
6.To undertake the maintenance of Government Buildings and facilities.	40/month	Number of Service requests completed within a specified time frame.

<b>Sub-Programme :</b>
00417 - Provide administrative services
03483 - Provide Fuel for Government Vehicles
00418 - Manage Projects and Developments
Construct and maintain roads, bridges and drains
00446 - Construct and maintain Government Buildings and Facilities
00447 - Maintain and upkeep Government Vehicles and Equipment Mine and Supply Aggregates
12133 - Invest in Infrastructure
00450 - Manage Energy Unit

### Financial Summary

	<b>Expenditures Actual 2017</b>	<b>Expenditures Estimated 2018</b>	<b>Expenditures Planned 2019</b>	<b>Expenditures Projected 2020</b>	<b>Expenditures Projected 2021</b>
	(in thousands)				
Recurrent	12,160	11,442	11,485	11,613	11,743
Capital	7,350	44,806	42,965	28,300	18,800
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>19,510</b>	<b>56,248</b>	<b>54,450</b>	<b>39,913</b>	<b>30,543</b>

<b>Portfolio</b>	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
<b>Programme</b>	<b>12134 - Generate and Distribute Electricity</b>

<b>Responsibility Centre</b>
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
<b>134 - Electricity Department</b>

<b>Officer in Charge</b>	Chief Engineer/Manager
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<b>Goals/Global Objectives</b>
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Reduce the cost of fuel used in the generation of electricity.	33%	The percentage reduction in fuel cost per imperial gallon.
2.To earn sufficient revenues to cover the cost of generating and distributing electricity.	10%	The percentage of revenues over and above expenses as a percentage of total expenses.
3.To improve the reliability of the transmission and distribution system.	0	The number of nationwide blackouts.

<b>Sub-Programme :</b>
Administer electricity generation and distribution
00384 - Provide Customer Service
Manage Electricity Generation
Transmit and Distribute electricity

<b>Portfolio</b>	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
<b>Programme</b>	<b>12135 - Supply and Manage Water</b>

<b>Responsibility Centre</b>
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
<b>135 - Water Services Department</b>

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
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.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure continuous service of water to consumers.	Less than 48 hours	Average annual duration of disruption of service to customers.
2.To produce sufficient water to meet the customer demand.	5 MG/d	Average daily volume of water produced.

<b>Sub-Programme :</b>
Manage and administer water
Produce water
Distribute water
Control water quality
12135 - Invest in water supply

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	(in thousands)				
Recurrent	4,682	4,834	5,019	5,068	5,118
Capital	1,585	7,025	7,916	7,841	6,635
Transfer	33	33	33	33	33
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>6,300</b>	<b>11,892</b>	<b>12,967</b>	<b>12,942</b>	<b>11,786</b>

<b>Portfolio</b>	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
<b>Programme</b>	<b>12136 - Monitor and Regulate Transportation in the Federation</b>

<b>Responsibility Centre</b>
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
<b>131 - Permanent Secretary's Office</b>

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

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Revise the public ground transportation regulations for St. Kitts.	July 2019	Date new regulations signed by the Minister.
2.To construct new Pier at Port Zante.	December 2019	Date construction to be completed.
3.To improve the safety of air travel in St. Kitts and Nevis.	4 Quality control needs audit	Number of safety programmes that have been implemented.

<b>Sub-Programme :</b>
00397 - Administer and Regulate Local Transportation
12136 - Invest in Local Transportation

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(in thousands)					
Recurrent		38	38	38	38
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>		<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>

<b>Portfolio</b>	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
<b>Programme</b>	<b>12137 - Manage Urban Development Unit</b>

<b>Responsibility Centre</b>
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
<b>137 - Urban Development Department</b>

<b>Officer in Charge</b>	Accounts Officer
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<b>Goals/Global Objectives</b>
To create a safe and harmonious urban environment by redeveloping, redesigning, reconstructing and the revitalization of existing public spaces to enhance the appearance and aesthetics of our city - Basseterre, also Sandy Point and all other areas, where people and nature can co-exist in harmony while it also seeks to create areas for rest and relaxation within urban spaces.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop an urban nature ecological base - the Basseterre Valley Nature Park.	December 2019	Date to complete feasibility study and design.
2.To draft Regulation and Act to govern urban development.	September 2019	Date first draft to be delivered
3.To undertake the removal of derelict vehicles and galvanize fencing in Basseterre.	December 2019	Date to complete the required work

<b>Sub-Programme :</b>
00398 - Manage and Maintain Urban Development
00399 - Provide Administrative Support

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	53	64	90	91	92
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>53</b>	<b>64</b>	<b>90</b>	<b>91</b>	<b>92</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT AND TRANSPORT**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>12133</b>	<b>PUBLIC WORKS DEPARTMENT</b>							
1213339	Purchase of Equipment - Public Works Department (PWD)	12,772,142	1,100,000	-	-	1,100,000	1,144,635	REVENUE
1213341	Coastal Area Revetment Study (Irishtown, Fortlands, New Guinea)	2,217,075	-	-	1,365,145	1,365,145	-	CARIBBEAN DEVELOPMENT BANK (CDB)
1213342	Road Improvement Project	67,000,000	10,500,000	-	-	10,500,000	3,371,435	REVENUE
1213346	Construction of Bus Terminal	6,000,000	2,000,000	-	-	2,000,000	702,069	REVENUE
1213347	Rehabilitation of Old Road Bay	23,000,000	-	-	6,000,000	6,000,000	-	REVENUE/REPUBLIC OF CHINA (ROC)
1213348	Upgrade of Island Main Road	67,000,000	22,000,000	-	-	22,000,000	-	REVENUE
	<b>Subtotal</b>	<b>177,989,217</b>	<b>35,600,000</b>	<b>-</b>	<b>7,365,145</b>	<b>42,965,145</b>	<b>5,218,139</b>	
<b>12135</b>	<b>WATER DEPARTMENT</b>							
1213516	Fencing of Reservoirs and Upgrade of Pump Houses	500,000	200,000	-	-	200,000	97,492	REVENUE
1213528	Development of Water Master Plan	1,000,000	-	-	1,000,000	1,000,000	-	CARIBBEAN DEVELOPMENT BANK (CDB)
1213533	Water Resource Management Project - Aquifer Protection	5,145,000	650,000	-	-	650,000	699,441	REVENUE
1213538	Well Drilling and Extension of Water Lines	13,800,000	500,000	-	4,225,000	4,725,000	-	REVENUE/SUGAR INDUSTRY DIVERSIFICATION FOUNDATION
1213539	Water Loss Programme	900,000	65,856	-	-	65,856	180,978	REVENUE
1213541	Construction of Reservoir at Boyd's View, Buckley's and Buckley's/Olivees	10,300,000	700,000	-	-	700,000	-	REVENUE
1213542	Upgrade of Equipment	1,304,198	250,000	-	-	250,000	-	REVENUE
1213543	Replacement of Roof of the Water Storage Tank at LaGuerite Water Treatment Plant	250,000	250,000	-	-	250,000	-	REVENUE
1213544	Caribbean Water and Wastewater Conference 2019	75,000	75,000	-	-	75,000	-	REVENUE
	<b>Subtotal</b>	<b>33,274,198</b>	<b>2,690,856</b>	<b>-</b>	<b>5,225,000</b>	<b>7,915,856</b>	<b>977,911</b>	
	<b>Upgrade of Postal Services</b>	<b>1,645,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>304,198</b>	<b>REVENUE</b>
	<b>Upgrade of Vehicle Fleet</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>511,083</b>	<b>REVENUE</b>
	<b>Natural Disaster Management - Hurricane Lenny Rehab Phase II</b>	<b>8,150,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>REVENUE</b>
	<b>Upgrade of Dr. Kennedy Simmonds Highway</b>	<b>35,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,131,802</b>	<b>REVENUE</b>
	<b>Water Disinfection (Chlorination) Project - Phase II</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,791</b>	<b>REVENUE</b>
	<b>TOTAL</b>	<b>257,759,115</b>	<b>38,290,856</b>	<b>-</b>	<b>12,590,145</b>	<b>50,881,001</b>	<b>9,238,924</b>	

Total Ministry \$50,881,001

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## **13 - Ministry of Education**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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## Section 1: Minister's Message and Executive Summary

### 1.1 Minister's Message

President Nelson Mandela was right when he stated, "No country can really develop unless its citizens are educated." It is with this profound knowledge that continues to propel the Ministry of Education to provide for the citizens of St. Kitts and Nevis the opportunities for lifelong learning. Through the provision of a quality education, our people are being empowered to achieve their full potential, thereby enabling them to make a significant contribution to national development. After thirty-five (35) years of charting the course as an independent country, the Ministry of Education, which I have the honour to lead, is proud of its achievements as well as the ongoing improvements and initiatives.

As Minister, I look forward to continuing my support and direction to the ongoing roll out of the 2017-2021 Education Sector Plan (ESP). This strategic plan through its main overarching goals:

1. to improve equitable access to and participation in education at all levels
2. to improve learning outcomes by strengthening the quality and relevance of education at all levels
3. to enhance governance, planning and management to improve efficiency and effectiveness is designed to transform the education sector into a modern education system. It is the goal of the Ministry of Education to build the capacity of an education system that is able to effectively respond to the economic, social and political needs of citizens in this global changing world in the 21st century.

To this end the Ministry of Education in 2019 will continue to focus on the following:

1. ensuring that all students from early childhood to tertiary levels access and participate in quality education
2. drafting of a National Curriculum Framework and related assessment policies
3. developing a Quality Teaching and Learning Framework (QTLF) from Early Childhood to Post Secondary
  - 4a) drafting in collaboration with Clarence Fitzroy Bryant College (CFBC) a continuous professional development for teachers
  - 4b) providing certification and training, up to the degree level, for Technical and Vocational Education Training (TVET) instructors at the secondary and post-secondary levels
  - 5a) expanding a web base OpenSIS within departments and institution in the Ministry of Education, to capture school level data
  - 5b) training the staff at Education Planning Division (EPD), Ministry of Education-Administration, Education Officers and Principals to input, manage, and monitor school data for decision making
  - 6a) designing a clearly outlined and functional organization chart.
  - 6b) instituting management teams in departments and institutions within the Ministry of Education and establishing a budget committee within the Ministry.

During the fiscal year 2019, the Ministry of Education will work assiduously to manage its financial resources. In so doing, the Ministry hopes to accomplish its priorities as they relate to TVET, education planning, the delivery of early childhood, primary, secondary and tertiary education.

Hon. Shawn Richards  
Deputy Prime Minister/Minister of Education

## 1.2 Executive Summary

The Education Sector Plan (ESP) 2017 – 2021 launched by the Ministry of Education (MoE) a year ago will continue to give direction to the thrust of the Ministry in 2019. Under its theme: "Education for All: Embracing Change, Securing the Future" the Ministry of Education will continue to roll out the components of this sector plan.

In small developing states such as St. Kitts and Nevis, the fact that our people are our greatest resource cannot escape us. It is with this vision embedded in our Education Sector Plan (ESP) that the Ministry of Education continues to focus on the development of our human resources – the citizens of our twin island Federation. It is the goal of the Ministry of Education to ensure that all our citizens are provided with the tools and the opportunities to achieve a quality education.

It is by design therefore, that during the next fiscal year the Ministry of Education will:

1. enhance the quality of teaching and learning at all levels of the education system
2. expand special education services
3. begin in earnest, the process of professionalizing the teaching force
4. establish a Principal's Academy for prospective school leaders
5. inaugurate a meritorious award system for recognizing and motivating teachers
6. provide scholarships in TVET education
7. integrate the use of Information and Communication Technology (ICT) in schools
8. explore the creation of a hospitality institute
9. build a new state of the art Basseterre High School
10. build a Ministry of Education Headquarters
11. renovate and upgrade educational facilities
12. implement a revised and more relevant National Curriculum and Assessment System
13. develop a Differentiated Instruction Handbook for use in all schools at the primary and secondary level
14. create a National Training Institute (NTI)
15. provide TVET training for school personnel

Improving teacher quality is a priority for the Ministry of Education. Teacher quality is a priority that is underpinned by the theme for World Teachers' Day 2018, as declared by United Nations Educational, Scientific, Cultural Organization (UNESCO), "The right to education means the right to a qualified teacher". It is with this understanding and belief that the MoE continues to show its commitment to the personal and professional growth of teachers. In 2018-2019, the Ministry not only entered in partnership with the University of the West Indies (UWI) School of Education, Cave Hill to deliver a master's degree programme at the CFBC for school teachers and administrators but undertook the bold initiative to underwrite 50% of the cost of each course participant, an amount equivalent to USD\$4,000. Nearly 60 employees of the MoE will benefit from investment in the nation's educators.

Further enhancement of teacher quality in 2019 will be achieved through the awarding of scholarships under the Caribbean Development Bank (CDB) sponsored TVET Enhancement Project. Teachers and other professionals will be given the opportunity to earn a certificate, diploma or bachelor's degree in a TVET related field from regional or international universities. On successful completion of their course of studies, candidates will return to the Federation to serve as qualified teachers for a minimum of at least 5 years.

In 2019, it is highly anticipated that the upgrading of computer labs in all our primary schools through a partnership with Ross University will be completed. The upgrading of our primary school computer labs will enable the MoE in conjunction with the Department of Information Technology to teach coding to primary school students. At present all secondary schools computer labs are being equipped, outfitted with modern machines in readiness to take Caribbean Examinations Council (CSEC).

examinations online beginning in 2019.

The equipping of our schools with computers will increase the levels of computer literacy among students and teachers, as well as facilitate the use of technology in the instruction process. Additionally, in 2019 the MoE will require greater utilization of Open SIS, a secured database that houses student and staff demographic information, and school performance data. This would include the automated generation of transcripts and report cards and the real time gathering of attendance data

Showing greater appreciation for teachers has been identified as a way of enhancing teacher quality. At the administrative level, within the MoE, we will continue to build on the existing opportunities to show appreciation to hard working teachers and motivate all to improve on personal performances. To celebrate the occasion of World Teachers Day 2018, the MoE held its inaugural Long Service Awards to educators who attained milestones in years of service include 10, 15, 20, 25, 30, 35, 40 + years. In 2019, it is the intention of the MoE will publicly recognize and award educators who have retired from the Service in 2015, 2016, 2017, and 2018. Additionally, the MoE will institute a Teacher of the Year Award. Teachers from the early childhood, primary and secondary teachers will be eligible to compete for this prestigious title.

The Government of National Unity through the Ministry of Education and the Department of Public Infrastructure is working assiduously to commence the construction of a modern edifice to house the BHS. It is anticipated we will break ground for this project in the first quarter of 2019. Also in 2019, the MoE will begin the construction of a modern three (3) story education complex headquarters to house all of its departments and units. Improving and expanding the physical environment of our schools will continue as a major thrust of the MoE in 2019. This will include:

1. new and attractive school signage being erected at all of our early childhood, primary and secondary institutions
2. an additional building will be erected at Advanced Vocational Education Centre to provide additional classrooms and lab spaces
3. rehabilitation of all TVET spaces at all high schools on St. Kitts
4. creation of a new TVET block at Gingerland Secondary School
5. expansion of the Multipurpose Center on Nevis

The Ministry of Education continues to be mindful of the need for a trained, skilled and educated work force to meet the growing demands of the labour market. In this regard, the MoE in conjunction with the Ministry of Tourism will explore the feasibility of establishing a hospitality institute. The need for such an institute is growing as St. Kitts and Nevis increases its efforts to improve the Tourism Industry and its Tourism product.

Through the St. Kitts Education Learning Fund (SELF), Skills Training Empowerment Programme (STEP) and Early Childhood subvention programmes the MoE will continue to provide financial assistance to students at all levels - the opportunity to access school supplies, exam fees, text books, school uniform at no cost to lower income households.

### **1.3 Management Representation Statement**

I am pleased to present the Annual Report and Plans and Priorities for the Ministry of Education. All departments in the Ministry were consulted and information shared. Presented is a synopsis of the shared information. I am satisfied that the relevant management and accountability systems are in place within the Ministry to ensure effective and efficient implementation of the strategies, initiatives, programmes, and projects that have been presented.

William Hodge  
Permanent Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To provide for all citizens and residents a quality lifelong education which would enable individuals to develop and achieve their full potential and make meaningful contribution to national development.

## **2.2 Planning Overview**

### **2.2.1 Ministry's Strategic Objective vs Government's Directions**

The Ministry's strategic objectives are guided by the Government's Directions for Education These are as follows:

- Implement critical curriculum reform that is designed for skill development and knowledge transfer.
- Upgrade the professionalism, standards and certification of all teaching and career guidance counseling staff in order to ensure that our children are afforded the best quality education available anywhere in the world.
- Establish a fund that will guarantee every person who qualifies, will receive assistance to obtaining University/tertiary education.
- Provide free Pre-school Education.

### **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

The Ministry's Annual Objectives are consistent with the Strategic Objectives as outlined in the Strategic Plan which is guided by our vision: to provide for all citizens and residents, in collaboration with other stakeholders, a comprehensive course of quality life-long education which will enable individuals to develop and achieve their full potential, allowing them to make meaningful contributions to national development. The objectives are as follows:

- a) Provide opportunity for all vulnerable and non-vulnerable children from age 3-5 years to access early childhood education.
- b) Enhancing the Reaching the Unreached Programme to empower home-based centres for children ages 0-2 to provide comprehensive early childhood stimulation.
- c) Strengthening the student support services for struggling learners and those at risk of early school leaving at the secondary level.
- d) Enhance the professional and technical capacity of members of staff.
- e) Implement continuous schools' maintenance, and health and safety plans Implementing the TVET Enhancement Project to ensure a high quality, relevant, and gender responsive education system.
- f) Continuing the Support for the Advancement of Further Education (SAFE) Grants for students at CFBC, the Nevis Sixth Form and Advance Vocational Education Center (AVEC) to ensure that all qualified students have access tertiary education.
- g) Support UNESCO activities.

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

There were no modifications during the year.

### **2.2.4 Main Activities Contributing to the Annual Objectives**

The main activities to be pursued in 2019 include the following:

- Monitoring of the full implementation of the Education Sector Plan.

- Continuation of the TVET Enhancement Project.
- Continuation of the Offering of a range of Caribbean Vocational Qualifications and National Vocational Qualifications at AVEC.
- Amalgamation of the 3 TVET institutions (AVEC, National Skills Training and Project Strong) and the establishment of a National Training Institute reporting to the SKN-TVET Council.
- Continuation of the National Skills' 'Skills School Work-Based' Training Programme and other programmes to equip learners from Cotton Thomas Comprehensive School, the New Horizons Rehabilitation Centre, the St. Kitts Association of Persons with Disabilities, AVEC and other unemployed persons with critical life and employability skills preparing them for work.
- Training for Ministry Officials, teachers and students in the use of OpenSis and Office 365.
- Continuation of the use of the National Qualifications Register for all qualifications offered in St. Kitts and Nevis.
- Continuing the subvention for parents with children in early childhood education.
- Continuing the Reaching the Unreached Programme to empower home-based centres for children ages 0-2.
- Revising the existing Early Childhood Development (ECD) Policy to ensure alignment with national, regional, and global developmental thrust.
- Continuing the licensing of Public & Private Early Childhood Education (ECE) Centres.
- Continuing the SELF and School Meals feeding Programmes to deliver adequate assistance and assistance and other support services to students.
- Publicizing of events and achievement in education by the Education Media Unit via the Ministry of Education Website and video programme.

### **2.2.5 Main Challenges to Achieve Annual Objectives**

1. There is still hesitation on the part of TVET teachers for upgrading their skills in the TVET Areas.
2. The different locations of Ministry of Education Offices continue to pose a great challenge for the Ministry.
3. The dilapidated buildings which house different departments have caused some health challenges for officers. There is an urgent need for a modern and healthy Ministry of Education Building.

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

- 2017-2021 Education Sector Strategy Launched.
- EMIS platform developed and training conducted to improve the leadership capabilities of system leaders and school management teams.
- Web based School Information System software, OpenSis introduced. Over 60 educators (teachers and principals) were trained in the use of the OpenSIS.
- Office 365 collaboration and productivity platform introduced.
- TVET Enhancement Project implemented.
- Two (2) teachers completed the first year of studies at the University of Technology in Jamaica pursuing the Bachelor's degree in Industrial Areas.

SKN Accreditation Board regulatory role strengthened:

- Accreditation Act passed and the National Qualification Framework (NQF) implemented
- National Qualifications Register, which will be a database that houses all qualifications offered



- in St. Kitts and Nevis introduced.
- New Supervisory Checklist and Performance Appraisal instruments for Preschool teaching staff implemented and instructional/clinical supervision conducted for teachers in Early Childhood Education.
  - Reaching the Unreached Programme continued to empower home-based centres for children ages 0-2 to provide comprehensive early childhood stimulation.
  - Reaching the Unreached Programme received great commendation from United Nations International Children's Emergency Fund (UNICEF).
  - Establish targeted programmes where necessary to support access of:
    - Over 1,640 children from vulnerable groups accessed early child Education through the Early Childhood Development Subvention.
    - Students who are in the three lower levels of the social bracket received assistance through the SELF, School Meals feeding Programmes and the SAFE Grants.
  - Interim Social Studies Curriculum for Kindergarten - Grade 3 implemented.
  - Orientation sessions on the interim curriculum conducted for teachers.
  - Interim curriculum standards for Language Arts were prepared.
  - Draft of IT curriculum to include the integration of life skills and the teaching of programming from Grade 3 commenced.
  - National Junior Science Quiz launched.
  - Annual Test of Standards for all students from Grades 3 to 6 admin.

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

In the previous year 2018, a significant investment was made in the upgrade of the facilities and operation of the School Meals Programme, several schools, and other educational facilities. The upgrades allowed the Departments to function with more efficiency in environments that were more conducive to the accomplishment of their goals.

Several schools also benefitted from investments in the area of TVET. School Labs, Home Economics Centres, and Building Technology Centres were upgraded that positively impacted the performance of students in those areas.

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Construction of New Basseterre High School
- Technical and Vocational Education Training Enhancement Project
- Fencing of Schools
- Construction of Education Building
- Support for the Education Sector Plan (2017-2021)
- Pilot of Electric Buses in Public School Transportation

### **2.3.2 Other Projects Judged Important**

- Purchase of School Bus

### **2.3.3 Status Report on Major Government Projects**

Project 1: Construction of New Basseterre High School:

The new facility is proposed to be located in Newtown, South East of the Adventist School and West of the Paul E. Southwell Industrial Park.

## **2.4 Transfer Payment Information**

Contributions to the following regional institutions:

- Caribbean Examinations Council (CXC)
- Commonwealth of Learning (COL)
- Caribbean Knowledge Learning Network Agency (CKLNA)
- Caribbean Association of National Training Authorities (CANTA)
- CSFEF

## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.13 - Manage Education Services</b>
<b>Responsibility Centre</b>	<b>13 - Ministry of Education</b>
<b>Officer in Charge</b>	Minister
<b>Goals/Global Objectives</b>	
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 2019	Expected Results	Performance Indicators
1.To implement quality assurance for the delivery of TVET programmes in all institutions	50	Number of person on the register of trained assessors
	170	Number of students successfully meeting level 1 competency requirement
2.To improve access to and participation in quality Early Childhood Education (ECE) and compulsory education	100%	Percentage of children from 3 – 16 years enrolled in an Educational institution
	100%	Percentage of a learner-centred national Curricula implemented for the different educational levels
3.To improve opportunities for Post Secondary 21st Century Skills through access to TVET	90%	Percentage of secondary school leavers demonstrating employability skills and achieve competency in at least one TVET subject
4.To improve participation and retention at the secondary level	90%	Percentage of Secondary School students completing five years of secondary Education
5.To increase the number of students participating in early childhood education	3005	The number students registered
	170	Number of additional spaces available

### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
13141 - Provide Administrative support for the Ministry of Education	10,029	9,912	10,281	10,417	10,555
13141 - Invest in Education	1,336	4,864	3,911	3,600	2,200
13142 - Promote and support Early Childhood Development	9,164	8,234	7,266	7,311	7,356
13143 - Deliver Primary Education	18,573	16,445	16,712	16,983	17,260
13144 - Deliver Secondary Education	24,636	32,342	32,787	30,218	32,657
13145 - Deliver Post Secondary Education	2,462	2,915	3,090	3,139	3,189
13146 - Deliver Special Education Services	1,667	1,494	1,515	1,536	1,559
13147 - Deliver Tertiary Education through CFB College	10,387	14,719	12,877	12,916	12,835
13148 - Provide Public Library Services	825	881	893	906	918
<b>Total</b>	<b>79,080</b>	<b>91,807</b>	<b>89,332</b>	<b>87,025</b>	<b>88,528</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.13 - Manage Education Services
<b>Programme</b>	<b>13141 - Provide Administrative support for the Ministry of Education</b>

<b>Responsibility Centre</b>
13 - Ministry of Education
<b>141 - Permanent Secretary's Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
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 .

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To implement Interim Curriculum for Primary and Secondary Schools for forms 1 - 3 being used by teachers	50%	Percentage of teachers using the new curriculum
2.To implement the Interim Curriculum for Kindergarten to Form 2	100%	Percentage of teachers in schools using the new curriculum
3.To implement the new CCSLC programme for Secondary Schools	70%	Percentage of students taking CCSLC exam in 3rd and 4th Form

<b>Sub-Programme :</b>
00032 - Provide Administrative Support
00033 - Support Project STRONG
00122 - Provide Planning and Policy
00035 - Support the UNESCO programme
141623 - Provide administrative support for Education Services
00082 - Provide Accreditation Services
Participation in International and Regional Organizations
02356 - Support TVET
13141 - Manage Telecommunication Service
03900 - Provide Ongoing Maintenance to Educational Institutions
00083 - Education Management Information System
00040 - St.Kitts Spectrum Services/ Autism Centre

### Financial Summary

	Expenditures Actual 2017	Expenditures Estimated 2018	Expenditures Planned 2019	Expenditures Projected 2020	Expenditures Projected 2021
	(in thousands)				
Recurrent	9,232	9,622	9,991	10,126	10,264
Capital					
Transfer	797	290	290	290	290
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>10,029</b>	<b>9,912</b>	<b>10,281</b>	<b>10,417</b>	<b>10,555</b>

<b>Portfolio Programme</b>	E.13 - Manage Education Services <b>13141 - Invest in Education</b>
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<b>Responsibility Centre</b>	13 - Ministry of Education <b>141 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To create adequate quality education infrastructure and mechanisms in furtherance of the development of the young population
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<b>Sub-Programme :</b>	<p>1314110 - Invest in Basic Education Project</p> <p>1314111 - Invest in Teacher Resource Centre</p> <p>1314113 - Invest in IT based training and Management</p> <p>1314117 - Fencing of Schools</p> <p>1314118 - Rural Education Project</p> <p>1314119 - Purchase of School Bus</p> <p>SP9.6 - Purchase of Established Standards</p> <p>1314121 - Refurbishment of Head Office</p> <p>1314123 - Preparing People for Employment Project (PPEP)</p> <p>1314124 - Upgrade of School Facilities</p> <p>1314125 - Curriculum Reform 2014-2017</p> <p>1314126 - Development of UNESCO</p> <p>1314122 - Upgrade Education Institutions</p> <p>1314127 - Education Foundation</p> <p>1314128 - Upgrade of Computer Labs</p> <p>1314129 - Construction of Education Building</p> <p>1314130 - Support for the Advancement of Further Education (SAFE) Project</p> <p>1314131 - Support for the Education Sector Plan (2017-2021)</p> <p>1314132 - Pilot of Electric Buses in Public School Transportation - Development Aid</p> <p>1314133 - Purchase of School Bus</p>
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### Financial Summary

	<b>Expenditures Actual 2017</b>	<b>Expenditures Estimated 2018</b>	<b>Expenditures Planned 2019</b>	<b>Expenditures Projected 2020</b>	<b>Expenditures Projected 2021</b>
	(in thousands)				
Recurrent					
Capital	1,336	4,864	3,911	3,600	2,200
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,336</b>	<b>4,864</b>	<b>3,911</b>	<b>3,600</b>	<b>2,200</b>

<b>Portfolio Programme</b>	E.13 - Manage Education Services <b>13142 - Promote and support Early Childhood Development</b>
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<b>Responsibility Centre</b>
13 - Ministry of Education <b>141 - Permanent Secretary's Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To increase access to quality Early Childhood Development and Education Services

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve the quality of the learning environments for children from birth – 5 years of age by increasing the percentage of centres meeting the standards for licensing	85%	Percentage of Centres that receive a license certificate
2.To increase the percentage of centres receiving the weekly subvention	100%	Percentage of Centres receiving the weekly subvention
3.To increase the percentage of teachers implementing the High Scope Curriculum in centres that serve vulnerable children	75%	Percentage of teachers trained to implement the High Scope Curriculum.
4.To provide high quality early childhood education	70%	Percentage of centres meeting the required quality standard for early childhood education

<b>Sub-Programme :</b>
13142621 - Administer and deliver early childhood education 13142 - Invest in Early Childhood Education

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(in thousands)					
Recurrent	8,718	7,234	7,266	7,311	7,356
Capital	446	1,000			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>9,164</b>	<b>8,234</b>	<b>7,266</b>	<b>7,311</b>	<b>7,356</b>

<b>Portfolio Programme</b>	E.13 - Manage Education Services <b>13143 - Deliver Primary Education</b>
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<b>Responsibility Centre</b> 13 - Ministry of Education <b>141 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To improve access to and participation in quality primary education .
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase the average grade of all students writing the Tests of Standards	50%	Percentage increase of average grades in Tests of Standard
2.To increase the percentage of children entering the main stream of Secondary School cycle from the Primary cycle	85%	Percentage of children that enter mainstream over the previous year
3.To increase the percentage of students accessing student support services.	90%	Number of students accessing the support programmes
4.To increase the percentage of students attaining the pass mark for all tests in Primary schools	85%	Percentage of students achieving the 60%and above in tests

<b>Sub-Programme :</b>  143642 - Provide Primary Education 13143 - Invest in primary education
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#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	18,573	16,445	16,712	16,983	17,260
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>18,573</b>	<b>16,445</b>	<b>16,712</b>	<b>16,983</b>	<b>17,260</b>



<b>Portfolio Programme</b>	E.13 - Manage Education Services <b>13144 - Deliver Secondary Education</b>
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<b>Responsibility Centre</b>
13 - Ministry of Education <b>141 - Permanent Secretary's Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To improve participation and retention at the Secondary School Level .

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To implement new curriculum in special areas	4	Number of new curriculum in special areas of Physical Education, Health and Family Life, Modern Languages, Information Technology implemented
2.To increase the number of students taking CXC/CSEC and being successful	77%	Percentage pass rate of CSEC subjects
3.To increase the percentage of children in mainstream of the Secondary Schools	80%	Increase percentage of children in the mainstream
4.To increase the percentage of students completing form 5 of Secondary Schools	85%	Percentage of students completing form 5 of Secondary Schools
5.To increase the percentage of students passing 5 C-SEC Subjects	85%	Percentage of students achieving 5 C-SEC Subjects

<b>Sub-Programme :</b>
144651-5: Provide Secondary Education 13144 - Invest in Secondary Education

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	24,631	22,342	22,787	23,218	23,657
Capital	5	10,000	10,000	7,000	9,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>24,636</b>	<b>32,342</b>	<b>32,787</b>	<b>30,218</b>	<b>32,657</b>

<b>Portfolio Programme</b>	E.13 - Manage Education Services <b>13145 - Deliver Post Secondary Education</b>
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<b>Responsibility Centre</b>
13 - Ministry of Education <b>141 - Permanent Secretary's Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To provide for the development of skills and competencies in the range of disciplines

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase in the number of students graduating from the CFB College	80%	Percentage increase in the number of students completing the college programme in the various divisions
2.To increase the pass rates of TVET subjects at the CSEC level	85%	Percentage increase in pass rate at CSEC level
3.To increase the percentage of instructors trained and certified as CVQ Assessors	50%	Percentage of persons with trained assessors certificates
4.To produce competent artisans	30	Number of students successfully completing Level 1 Caribbean Vocational Qualifications (CVQ)

<b>Sub-Programme :</b>
00182 - Deliver National Skills training
00181 - Deliver Skills and Vocational training through AVEC

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	2,462	2,915	3,090	3,139	3,189
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>2,462</b>	<b>2,915</b>	<b>3,090</b>	<b>3,139</b>	<b>3,189</b>

<b>Portfolio Programme</b>	E.13 - Manage Education Services <b>13146 - Deliver Special Education Services</b>
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<b>Responsibility Centre</b>
13 - Ministry of Education <b>141 - Permanent Secretary's Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To ensure that every school has access to a qualified team of individuals who collaborate to design enrichment and intervention program/courses that are aligned with students educational needs and schools' core curriculum.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve school to work transition opportunities for students who are to be employed	75%	Percentage of students gainfully employed after completing the programme
2.To increase the number of students who return to the mainstream from Learning Support	40	Number of students who return to the mainstream classes
3.To improve the quality of educational services offered at the Cotton Thomas Comprehensive School	50%	Percentage increase of qualified professionals at the school
4.To increase the number of students that have Individual Education Programmes (IEP)	50	Number of students on the register for Individual Education Programmes (IEP's)

<b>Sub-Programme :</b>
00178 - Deliver Special Education Services

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	1,667	1,494	1,515	1,536	1,559
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,667</b>	<b>1,494</b>	<b>1,515</b>	<b>1,536</b>	<b>1,559</b>

<b>Portfolio Programme</b>	E.13 - Manage Education Services <b>13147 - Deliver Tertiary Education through CFB College</b>
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<b>Responsibility Centre</b>	13 - Ministry of Education <b>141 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To create opportunities for students in the Federation leaving Secondary School to easily pursue higher academic learning and certified technical and vocational training.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase student enrolment and reduce the attrition rate while achieving graduation rates	90%	Percentage pass rate of students completing the CFBC Programmes

<b>Sub-Programme :</b>
00194 - Deliver Tertiary Education through CFB Community College
03112 - CFB College Board of Governors
03902 - Computers for Post Secondary Education
03904 - Support Nursing Education at CFB College
03907 - Support Teachers in Training through Tertiary Education
13147 - Invest in Post Secondary Education

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	10,330	10,479	10,517	10,556	10,595
Capital	57	4,240	2,360	2,360	2,240
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>10,387</b>	<b>14,719</b>	<b>12,877</b>	<b>12,916</b>	<b>12,835</b>

<b>Portfolio Programme</b>	<b>E.13 - Manage Education Services 13148 - Provide Public Library Services</b>
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<b>Responsibility Centre</b>
13 - Ministry of Education 141 - Permanent Secretary's Office <b>148 - Public Library</b>

<b>Officer in Charge</b>	Librarian
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<b>Goals/Global Objectives</b>
To increase the capacity of the library to provide quality outreach programmes to motivate students to read books.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase the number of students participating in the annual Summer Camp	225	Number of students registered for Summer Camp
2.To increase the number of students participating in the annual Read-A-Thon	35	Number of students registered for the Read-A-Thon

<b>Sub-Programme :</b>
02546 - Provide Administrative Support 13148 - Invest in Public Library 04030 - Library Collection/ACS

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	825	881	893	906	918
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>825</b>	<b>881</b>	<b>893</b>	<b>906</b>	<b>918</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 13 MINISTRY OF EDUCATION**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>13141</b>	<b>ADMINISTRATION</b>							
1314117	Fencing of Schools	1,400,000	300,000	-	-	300,000	100,000	REVENUE
1314129	Construction of Education Building	7,500,000	800,000	-	-	800,000	-	REVENUE
1314131	Support for the Education Sector Plan (2017-2021)	3,924,570	1,000,000	-	121,423	1,121,423	-	REVENUE/CARIBBEAN DEVELOPMENT BANK (CDB)
1314132	Pilot of Electric Buses in Public School Transportation	2,537,800	-	-	1,439,300	1,439,300	-	GOVERNMENT OF ITALY
1314133	Purchase of School Bus	250,000	250,000	-	-	250,000	-	REVENUE
	<b>Subtotal</b>	<b>15,612,370</b>	<b>2,350,000</b>	<b>-</b>	<b>1,560,723</b>	<b>3,910,723</b>	<b>100,000</b>	
<b>13144</b>	<b>SECONDARY EDUCATION</b>							
1314424	Construction of New Basseterre High School	30,000,000	10,000,000	-	-	10,000,000	5,265	REVENUE/DEVELOPMENT AID
	<b>Subtotal</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>5,265</b>	
<b>13147</b>	<b>TERTIARY EDUCATION</b>							
1314719	Technical and Vocational Education and Training Enhancement Project	32,756,400	-	2,120,000	240,000	2,360,000	56,518	REVENUE/CARIBBEAN DEVELOPMENT BANK (CDB)
	<b>Subtotal</b>	<b>32,756,400</b>	<b>-</b>	<b>2,120,000</b>	<b>240,000</b>	<b>2,360,000</b>	<b>56,518</b>	
	<b>TOTAL c/f</b>	<b>78,368,770</b>	<b>12,350,000</b>	<b>2,120,000</b>	<b>1,800,723</b>	<b>16,270,723</b>	<b>161,783</b>	

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 13 MINISTRY OF EDUCATION**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019			Total \$	Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$			
	<b>TOTAL b/f</b>	<b>78,368,770</b>	<b>12,350,000</b>	<b>2,120,000</b>	<b>1,800,723</b>	<b>16,270,723</b>	<b>161,783</b>	
	Curriculum Reform 2014-2017	2,208,682	-	-	-	-	15,578	REVENUE
	Rural Education Project	10,427,521	-	-	-	-	88,073	REVENUE/CARIBBEAN COMMUNITY/PETROLEUM FUND
	Education Foundation	150,000	-	-	-	-	50,000	REVENUE
	Early Childhood Development Project	2,000,000	-	-	-	-	-	REVENUE
	CFB College Roof Repairs	525,000	-	-	-	-	-	REVENUE
	Technical and Vocational Education and Training (TVET) Development	300,000	-	-	-	-	-	REVENUE/CARIBBEAN DEVELOPMENT BANK (CDB)
	Development of Advanced Vocational Education Centre (AVEC)	1,566,900	-	-	-	-	-	REVENUE
	Industrial Site Day Care - Kitchen Upgrade	185,000	-	-	-	-	-	REVENUE
	Upgrade Educational Institutions	5,103,820	-	-	-	-	262,316	REVENUE
	Upgrade of Computer Labs	2,100,000	-	-	-	-	210,545	REVENUE
	Support for the Advancement of Further Education (SAFE) Project	809,920	-	-	-	-	609,225	REVENUE
	Refurbishment of Industrial Site Day Care	1,500,000	-	-	-	-	446,301	REVENUE
	<b>TOTAL</b>	<b>105,245,613</b>	<b>12,350,000</b>	<b>2,120,000</b>	<b>1,800,723</b>	<b>16,270,723</b>	<b>1,843,821</b>	

Total Ministry \$16,270,723

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## **14 - Ministry of Health**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

The year 2019 promises to be one of increased programme delivery and investment in the healthcare infrastructure of St. Kitts and Nevis. Under the Team Unity Administration, the local public health system has received significant investment in the pursuit of improved service, access to medicines and treatment for our people, health promotion and education. These investments have been made in both our institution-based and community-based healthcare settings, through our seventeen (17) health centres and four (4) hospitals in the Federation.

The single greatest game changer for the healthcare in 2019 is that of the introduction of universal health care for all of our people regardless of socio-economic status. This essentially embodies the motto of the Ministry of Health: "People First, Quality Always." This promise has been long in coming, and now being realised under the Team Unity Administration, in an effort to bring quality healthcare services to our people who our greatest asset, who deserve the best, and who must confront the formidable challenges to health, wellness and longevity in a modern world.

#### **Non-communicable Diseases (NCDs): Continued National Impact & Response**

It is no secret that Non-communicable Diseases (NCDs) are responsible for 83% of all deaths in our Federation. These diseases also account for the leading cause of disability among our citizens. This cadre of illnesses include cancers, cardiovascular diseases, diabetes and chronic respiratory diseases. The Nation's NCD challenges have already transcended health and have now began to impact our very socio-economic development. Disability brought about by NCDs have now adversely affected our local labour force, as a result of (a) the increasing amount of sick leave being taken by workers as a result of illness; and (b) the time-off being taken by other workers to care for those who may be chronically ill. Left unchecked, such time away from work will result in lower productivity in both the private and public sectors. It will also lead to a loss of national competitiveness brought about by shortfalls in the labour force. It is also no secret that the loss of a reliable and adequate household income would also result in a downward slide in the socio-economic status of affected families. Left unchecked, this situation can lead to poverty, poor nutrition, mental illnesses brought about by stress and anxiety, among other ills.

There are two key personnel additions earmarked for 2019 in an effort to greatly increase Government's responsiveness to the threats which NCDs present to our people. These two new positions are (a) a Speech Therapist - to assist patients in recovering from speech deficits following a stroke; and (b) a Cardiologist - to assist cardiac patients and also help to prevent cardiac attacks via life-saving interventions such as stent placement and angioplasty procedures.

The Ministry of Health is grateful for the continued support of the Republic of China (Taiwan) with the Chronic Kidney Disease (CKD) programme which started in 2017 at our Federation's 17 health centres. Now into its second phase, the programme has facilitated the procurement of three additional dialysis machines for the Joseph N France General Hospital's Haemodialysis Unit. The increased number of machines has made it possible for more kidney patients to receive dialysis simultaneously while allowing for some redundancy to be built into service via the regular scheduling of downtime and maintenance for the machines. In this way, the life of the equipment will be prolonged.

Part of the Ministry's ongoing response to NCDs is that of acceleration and intensification of our health promotion and information programmes to prevent disease and reverse potentially negative outcomes. As such, the Health Promotion Unit is expected to continue its concentrated

programming in the health centres, schools, community organisations, and other fora in an effort to spread the messages of positive behaviour modification via health dietary improvements, increased physical activity, reduction in the use of alcohol and tobacco products, and adherence to a health care regimen via regular doctor's visits and taking medication as directed. These behavioural changes fall well within the objectives of the World Health Organisation's (WHO) 2013-2020 Global Action Plan for the Prevention and Control of NCDs.

In 2019, work should have commence on the construction of a cardiac catheterization laboratory at the JNF General Hospital. This is a major investment and will be the first significant build-out of the Phase III of the institution's reconstruction. It is also a direct response to the formidable challenges of NCDs, in particular, cardio-vascular diseases which often lead to heart attacks and premature deaths. As would have been repeated in earlier iterations of this publication, the additional Phase III build-out at JNF General Hospital would be inclusive of reconstruction of back-office and service infrastructure such as Central Medical Stores, morgue, kitchen, storage, medical archives, laundry and sterilisation services.

The year 2019 should also see the official opening of a new health centre for Tabernacle. Construction on this facility would have been started in September 2017. However, there were a number of setbacks that prevented completion of construction by the target date of December 2018. This new community-based health facility is a replacement for the old, cramped, termite-infested and structurally unsound building. The opening of the new facility will also bring to an end the inconvenient housing of the health centre in the basement of the day care centre in the village. The new edifice should also provide valuable improvements in community-based health services to residents from Bellevue to Ottleys: adequate provision has been made for treatment, private medical consultations, counselling, health education and environmental health matters. Amenities for staff should include private bathroom facilities and a kitchenette.

Construction of a brand new health centre for the St. Peter's area should commence in 2019. This new facility is intended to have expanded services to meet the needs of one of the fastest growing communities in the Federation. It is expected that the new health centre, whose location has already been identified, will boast of similar amenities as those of the soon to be completed health facility in Tabernacle. In essence, the Government is setting a new, upgraded standard for delivery of our primary healthcare services. It should also be noted that a number of other health centres are earmarked for renovations and repairs in 2019, including those in Dieppe Bay, St. Paul and East Basseterre.

## **Legislation & Regulations**

Several pieces of legislation are earmarked for amendment and introduction in Parliament in 2019, some of which would require prior stakeholder consultation. Among these are The Medical Act (which would demand annual registration of doctors, etc. with evidence of continuing medical education (CME); The Public Health Act (which would include provision for medical research, a Medical Ethics Review Board and an Institutional Review Board); The Pharmacies Act; and a new Mental Health Act to replace the outdated Lunacy and Mental Treatment Act of 1956. In keeping with commitments given by CARICOM Member States in the 2007 Port of Spain Declaration on NCDs – and to the World Health Organisation (WHO) - a Tobacco Control Bill is now being drafted with a view to enactment in 2019.

## **International Agency Cooperation & Strategic Partnerships**

The Ministry of Health cannot execute its increasing mandate without the strong, continuous and strategic partnerships in health with a number of international agencies. These include PAHO, the Caribbean Public Health Agency (CARPHA); the World Health Organization (WHO); the OECS Commission (particularly the OECS-Pharmaceutical Procurement Service [OECS-PPS]); the Pan Caribbean Partnership against HIV/AIDS (PANCAP); and the Caribbean Common Market (CARICOM), particularly through the Caribbean Council on Social and Human Development (DCoHSOD). The Ministry continues to meet its annual quota contributions to

meet its annual quota contributions to these international partners.

The Ministry is equally appreciative of the strong and fruitful diplomatic relations that have existed between our Federation and the Republic of China (Taiwan) since 1983; and the Republic of Cuba, and the Bolivarian Republic of Venezuela. These ties continue to reap high dividends insofar as recruitment of skilled medical and nursing personnel, technical assistance, knowledge transfer, education and capacity-building in the health sector are concerned.

### **National Strategic Plan for Health (2017-2021)**

The preceding projects and programmes of the Ministry have been outlined in the revised National Strategic Health Plan that should be followed up until the year 2021. The plan is built on 12 priority areas inclusive of communicable and non-communicable diseases; family health; vector-borne diseases; mental health and substance abuse; medicines and supplies; disaster and health emergency preparation; and healthcare financing. Insofar as the latter is concerned, the introduction of Universal Health Insurance Coverage in 2019 will be a major step in ensuring that every citizen of this Country would be able to access valuable, high quality health care in spite of their ability to pay for such services.

### **Ministerial Resolve**

The Ministry of Health re-affirms its commitment to providing high quality, affordable and accessible health care for our Federation's citizens and residents. Such health care provisions are cognizant of, and responsive to the medical and health challenges presently confronting our people.

Hon Wendy C. Phipps  
Minister of State with Responsibility for Health

## **1.2 Executive Summary**

Since taking office, the Government - and the Ministry of Health (MOH) by extension - have endorsed the United Nation's 2030 Sustainable Development Goals, particularly number 3- Family Health, Good Health and Well-Being. The Government has also adopted an ambitious position of reform through the National Strategic Plan for Health 2017-2021 and a National Development Strategy. Being increasingly cognizant of the definition of health as a state of complete physical, mental and social well-being, and not merely the absence of disease or infirmity as postulated by the World Health Organization (1948), the Ministry of Health continues its efforts to expand access, enhance quality, and reduce disparities to promote good health and wellbeing for the people of the Federation of St Kitts and Nevis. Thus, the Ministry has been engaging in a series of initiatives to meet its strategic objectives and will continue to focus on the identified priority areas for the 2019 fiscal year. These include:

- 1) Chronic Non-Communicable Diseases;
- 2) Communicable Diseases;
- 3) Family Health;
- 4) Mental Health and Substance Abuse;
- 5) Health Policy and Legislation;
- 6) Human Resources;
- 7) Health information;
- 8) Medicine and Supplies;
- 9) Health Financing;

- 10) Research;
- 11) Disaster and Health Emergency Preparation; and
- 12) Expanding Strategic Partnerships

### **Chronic Non-Communicable Diseases (NCDs)**

The Ministry of Health continues to address the increasing threat and burden of Non-Communicable Diseases (NCDs), the main aetiological factors of morbidity and mortality in the Federation. These formidable challenges also have significant impact on our health sector's budget. Hence, the Ministry has engaged in several NCD-related initiatives for 2018 which will continue well into 2019. These include the development of a National Multi-Sectoral Plan for the Prevention and Control of Non-Communicable Diseases in St. Christopher and Nevis (2018-2022). This plan is currently being reviewed by PAHO for subsequent submission to Cabinet for approval. Additionally, the Ministry partnered with Stanford University to host a Diabetes Self-Management Programme Training Workshop (April 9-13, 2018).

Plans are ongoing for the Ministry to complete several key initiatives to mitigate against NCDs by the first quarter of 2019. These include the composition of a new NCD Commission, an entity that will provide oversight of the prevention and management of NCDs in the Federation, and the development of a National Tobacco Control Act that seeks to reduce the use of tobacco products. The Ministry will also continue its efforts to assist in the development of a fiscal policy regarding excise tax on Sugar Sweetened Beverages (SSB). Initial stakeholder/town hall meetings were scheduled for October 31, 2018 (St. Kitts) and November 1, 2018 (Nevis). These consultative meetings were intended to guide the development of the final draft of the SSB Policy. In addition, the Ministry continues its Community-based outreach activities to influence lifestyle changes, screen and detect new cases of NCDs, and link those cases to management and care. Consequently, in September 2018, by way of the Country's strong cooperation with the Taiwanese Government, the Ministry, through the local-based Taiwanese Renal/Kidney Programme, has secured the volunteer services of a Diabetes Educator from Taiwan. The Educator will work closely with persons with Diabetes Mellitus to empower them to engage in higher levels of self-management to decrease the incidence of complications of Diabetes. The Ministry has also been collaborating with various non-governmental entities re: the promotion of good health and wellness practices. This was particularly evident in the planning and execution of the 2018 activities for Caribbean Wellness Week which had adopted the slogan, 'SKN on the Move.' It is anticipated that the Ministry will seek to forge year-round public/private partnerships that promote wellness. Such initiatives will focus on two (2) of the four (4) modifiable risk factors, namely, promoting healthy diets and increased physical activity/exercise.

### **Communicable Diseases**

The Ministry is committed to strengthening the prevention, management and control of HIV and other Sexually Transmitted Infections, including Syphilis, to sustain the elimination of mother to child transmission of HIV and syphilis status (EMTCT Status) of the Federation. The Ministry is presently conducting a situational analysis of the HIV/AIDS programme to develop an appropriate action plan to guide interventions that would help the Country to achieve the UNAIDS 90-90-90 targets. Other measures include the implementation of the Perinatal Information Systems which will allow for a more meticulous monitoring and collection of antenatal and postnatal information. There is an ongoing programme of strengthening the National Vector Control Programme to prevent and control emerging infectious diseases like Zika; dengue and chik-V. Further, the implementation of a GIS mapping system will enable the Ministry to engage in newer and more appropriate vector control measures. Moreover, there was additional training for the Vector Control Officers and the Hospital Information Systems Administrator from the period May 28 to June 1, 2018.

The Ministry of Health has also embarked on the implementation of a one-year USAID ASSIST Programme which commenced on July 19, 2018. The USAID ASSIST Programme is anticipated to help strengthen the health services delivered to all pregnant mothers, including those affected by Zika-V, new-born babies and young children, along with the early childhood development programme. The first training workshop for this programme was held September 24 – 28, 2018. In addition, the Ministry has completed and begun to implement the Anti-Microbial Resistance (AMR) action plan. Work is also in progress for a similar action plan to counteract Tuberculosis. Accordingly, key personnel received training over the period April 9 – 11, 2018 with regards to hospital-acquired infections. It is envisaged that such training will reduce the incidence of nosocomial infections within our institution-based health institutions.

In May 2018, Cabinet approved the policy to introduce Influenza Vaccine (IV) in the Federation. Since the administration of this vaccine, no increased flu-related manifestations were observed in the populations of elderly and NCD patients who received it. The Ministry has also completed a Human Papilloma Vaccine (HPV) Policy which is before Cabinet for approval. The roll-out will include an awareness/education programme geared toward parents and adolescents and its administration will mitigate against certain cancers of the cervix.

### **Family Health**

The Ministry continues to explore opportunities to improve the overall quality of family health. Consequently, work on an Electronic Immunization Registry commenced during the 4th Quarter of 2018. This is intended to strengthen the Expanded Program of Immunization (EPI) to maintain the Country's high immunization coverage against common childhood illnesses, particularly, measles. This is of particular significance since there is currently an outbreak of measles in Europe and South America.

The re-opening of the Dental Unit at Mary Charles Hospital on July 31, 2018 and the refurbished Dental Clinic at Newtown will undoubtedly enhance oral health screening and treatment services for families. Moreover, the Starkey Hearing Foundation mission over the period June 18<sup>th</sup> to 19<sup>th</sup>, 2018 has allowed for over 250 persons in the Federation to be assessed and fitted with hearing aid devices. This initiative, which is in its third year, has resulted in over 600 persons being able to hear and communicate better, thus improving their overall health.

The Ministry of Health continues to advance the significance of the Baby-Friendly Hospital Initiative in an effort to terminate the use of breastmilk substitutes and promote complete breastfeeding in its quest for healthier babies and communities in the Federation. To this end, a Baby Friendly Hospital Training of Trainers Workshop was held over the period September 10<sup>th</sup>, 2018.

### **Mental Health and Substance Abuse**

The Ministry of Health continues to place strong focus on mental health and this aligns with the Government's mission to transform health care outside hospitals and facilitate service integration at the primary care level. Integration of mental health also allows the Ministry to bridge the MH Gap. The Mental Health Day Care Centre, which was opened in 2017, is becoming increasingly functional. In February 2018, the institution was renamed the Dr Arthur Lake Mental Health Day Treatment Centre in honour of one of the country's long-standing psychiatrists and proponents of mental health, Dr Arthur Lake. The Ministry is currently in negotiation to recruit another psychiatrist to fulfill the Centre's staffing quota. The service continues to be strengthened after the completion of the upgraded mental health legislation and approximately fifty persons have been trained in collaboration with PAHO as first responders regarding psychological/psychiatric emergencies and the depression component of MHGap in May 2018. In addition, several persons who received service at the Centre have been rehabilitated and are in the process of being employed. Further, the existing Psychiatric Unit at the JNF General Hospital is in a dilapidated state and has thrice the number of clients it was constructed to accommodate.

Thus, in keeping with the thrust of health for all, a new Psychiatric Unit will be included in the Phase 3 Development Project of the main JNF Hospital.

### **Health Policy/Legislation**

The Attorney General's Office, Ministry of Justice and Legal Affairs continues to provide guidance regarding the development of the Country's National Tobacco Policy in fulfillment of its obligations under the World Health Organisation (WHO) Framework Convention for Tobacco Control. After development of the policy and its subsequent approval by Cabinet, legislation will be drafted. It is envisaged that such legislation will reduce the use and consumption of tobacco as a modifiable risk factor for the onset of NCDs. In addition, the Medical Act will be revised to include current issues such as regenerative medicine, research and development, and re-registration modalities of medical practitioners.

### **Human Resources**

The Ministry of Health continues to explore opportunities to build human capacity across the health sector through discussions with allied Governments, Ministries and Affiliates. To this end, several health personnel have engaged in miscellaneous training opportunities at the local, regional and international levels. In addition, the Cabinet's approval of the completed Human Resource for Health (HRH) Plan of Action 2018-2022 will be quickly advanced.

### **Health Information**

One of the main goals of the Ministry for 2018-2019 is to ensure the complete implementation of the Health Information Systems (HIS) at all hospital and community-based institutions. Thus far, twelve (12) new computers with internet connectivity have been installed to facilitate an enhanced surveillance system and the collection of real-time data. Funding for this project continues to be provided by the Taiwanese Government through the Chronic Renal Disease Project. For this purpose, the IT personnel attached to the Ministry of Health has been engaging in various types of training including the Ministry of Justice, Legal Affairs and Communications, Government of Saint Kitts and Nevis in collaboration with Certified Information Security Inc. ISO 31000 certification in July 2018. In addition, there has been training for the health team on HIV Clinical Management Information System and HIV/AI DS/TB Electronic case-based information system in September 2018.

### **Medicines and Medical Supplies**

The Ministry of Health continues to participate in the OECS Pharmaceuticals Procurement Service (PPS). However, the Ministry is in discussion with other entities to procure more current-based anti-psychotic agents and potent antibiotics which are not accessible through the PPS.

### **Health Financing**

The Ministry has not been realizing the envisaged revenues from the services it provides, particularly at hospital-based institutions although the fees are minimal in comparison with other countries. The Ministry intends to revise the fee structure of institution-based services such as operating theatre use, radiology, haemodialysis, oncology and laboratory. Further, the commencement of the National Health Insurance Initiative in June of 2019 will realize a more equitable system of shared contributions and pre-payment by all, for a package of health services to meet the health needs of the people of St Kitts and Nevis.

## **Research**

A Medical Ethics Review Committee has been established to approve all health-related research studies, protocols and clinical trials in the Federation. Thus far, the Committee has granted approval for 16 research proposals. The research findings will serve to bolster the Federation's health system and allow for more evidence-based service. Furthermore, St. Kitts and Nevis is one of three countries involved in the Improving Household Nutrition Security and Public Health in the CARICOM (FAN – Food and Nutrition) research project. The aim is to develop a system dynamics model for use in the Caribbean, based on the evidence reviews. A core benefit of this research is that of contributing to the development of an appropriate model of adequate food and nutrition for the local population.

In its quest to reduce NCDs, particularly kidney disease and hypertension, the Federation have participated in the Caribbean Island Urinary Iodine and Sodium Survey 2018 as well as the Protocol for integrated mapping, behavioural survey and population size estimates for key populations in the Eastern Caribbean States. In addition, St. Kitts and Nevis hosted the 63<sup>rd</sup> Annual Research Conference of the Caribbean Public Health Agency (CARPHA) under the theme: 'Sustainable Health Systems for Economic Growth Development and Wealth' from June 14<sup>th</sup> to 16<sup>th</sup>, 2018. The conference provided a forum for dissemination of findings of indigenous research that would enable the development of evidence-based policies, interventions, and programmes to improve health outcomes of individuals, as well as serving as a platform to develop and sustain the capacity of health research systems in the region.

## **Disaster and Emergency Preparation**

In 2018, the Ministry developed a Draft National Multi – Hazard Disaster Management Plan to mitigate and combat disasters. A Port Health Plan of Action was also created. The latter is in keeping with international health regulations to protect the Country's borders. Other activities held to support the Country's disaster preparedness mechanism include a Hospital Safety Index Assessment from February 5th-9th 2018. For this exercise, three PAHO consultants assessed three (3) facilities and re-certify the in-country assessors. The facilities assessed were the Basseterre Health Centre, JNF General Hospital and Alexandra Hospital-Nevis.

In addition, the Medical & Public Health Sub-Committee of the National Disaster Committee has provided tremendous support to the National Emergency Management Agency (NEMA). In June 2018, the Ministry of Health collaborated with Trade Winds Operations and the Humanitarian Assistance and Disaster Response (HA/DR) to engage in several real-life scenarios over a three-day period. The scenarios included the outbreak of an infectious disease, an earthquake, and an aeroplane crash. The simulated activities were able to bring to the fore the issues and opportunities in relation to response time, evacuation, search and rescue and recovery. In essence, the exercise served to strengthen the Federation's capacity to manage disasters and other emergencies.

Several other related workshops were held in July, 2018 to build capacity in disaster management. These include an Emergency Care and Treatment (ECAT) training involving Emergency Management Services (EMS); First Responders, specifically Police and Fire and Rescue Services; and Incident Command Training System. The Ministry is also currently engaging a provider, Global Medical Educational Training to facilitate refresher, intermediate and advanced training of its Emergency Medical Technicians from the fourth quarter of 2018 to the second quarter of 2019. This training will realize a transformation in the EMS response in the Federation.



## **Expanding Strategic Partnerships**

The Ministry of Health recognizes the importance of partnerships and alliances with organisations as a strategic mechanism to advance the imperatives and goals of the health sector. As such, the Ministry continues to collaborate closely with a distinct group of regional and international agencies, including the OECS Commission, CARPHA, the Pan Caribbean Partnership Against HIV & AIDS (PANCAP), CARICOM, and the World Health Organisation (WHO). The Ministry's partnership with the Pan American Health Organisation (PAHO) is also a significant one, realised largely through its Biennial Work Plan (PAHO-BWP) with significant impact on the quality of health in the St. Kitts and Nevis. The Ministry is cognizant of its obligation to forge closer linkages and engage in shared resources with civil society organizations and NGOs. It is envisioned that such partnerships and ventures will continue to culminate in greater positives outcomes and successes for 2019 and beyond.

The Ministry intends to continue to embrace its strategic focus, to improve the delivery of an integrated, patient-centred health care service and remains committed to ensuring adequate, accessible and affordable health care throughout the length and breadth of the Federation. The Ministry also recognizes that delivering such quality service requires compromise, collective responsibility, and commitment to delivering on the promises made.

### **1.3 Management Representation Statement**

On behalf of the Ministry of Health, I present the annual report on plans and priorities for the utilization of resources for the fiscal year 2019. To the best of my knowledge, the information provided in this document is accurate and was retrieved as a result of comprehensive consultation and meticulous collation by key personnel within the Ministry.

Delores Stapleton-Harris  
Permanent Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

#### **Mission Statement**

The Ministry of Health shall "utilize its resources to provide equitable access to quality health services that are available and affordable to all users in the Federation."

#### **Ministry Vision**

The Ministry of Health will position itself as the principal organization responsible for safeguarding the health of the people of the Federation, with a vision that foresees "the People of the Federation leading healthy and productive lives." (New National Strategic Plan for Health, 2017-2021)

#### **Ministry Motto**

People First, Quality Always

## 2.2 Planning Overview

### 2.2.1 Ministry's Strategic Objective vs Government's Directions

The defined priority areas are intended to guide the Ministry's work and are supportive of the Government's policy direction.

The Ministry's strategic goals are two-fold: the Empowerment of individuals and families to manage their own health; and the reorganisation, reorientation and strengthening of the building blocks of the national health system to improve health outcomes.

The Ministry remains committed to its four guiding principles which are intended to guide the formulation and execution of the National Strategic Plan for Health. These are:

1. Equity/Human rights: a rights-based approach that caters to the health needs of the entire population regardless of age, gender, social and economic status, or sexual preference.
2. Evidence Based interventions: Investment decisions will focus on high-impact interventions that are based on empirical evidence and cost-effective buys.
3. Shared responsibility: Harnessing the resources of all stakeholders in a proactive and deliberate manner to foster positive health outcomes.
4. Good Governance: Effective and transparent use of human, financial and physical resources.

In keeping with these principles, the Ministry has outlined the following strategic objectives in its Strategic Plan for Health 2017 to 2022:

- Reduce mortality from Chronic Non-Communicable Disease (CNCD) by 10%, consistent with the criteria established by the WHO Global Action Plan;
- Reduce overweight and obesity in the adult population by 20% and among adolescents by 25%;
- Reduce the National aedes aegypti mosquito household index from 4.1% to 2.0%;
- Establish national HIV prevalence and related indicators for St Kitts and Nevis;
- Achieve the global 90-90-90 target for Human Immunodeficiency Virus (HIV);
- Maintain effective surveillance systems for the management and control of communicable diseases, including Sexually Transmitted Infection (STI) and Tuberculosis (TB);
- Reduce infant mortality rate from 25.3 to 12 per 1000 live births;
- Maintain 100% immunization coverage among children 0-11 months old;
- Improve the scope and quality of health and wellness programmes for children, adolescents and youth within an improved social environment;
- Reduce values for dental missing and filled teeth (DMFT) among the 5-15 years age group from 50% to 30%.

### 2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives are intended to support ongoing efforts by the Ministry to decrease morbidity and mortality associated with a number of diseases and conditions as well as improve the overall health of the population. These objectives are geared towards the incremental achievement of the Ministry's strategic goals as outlined in its National Strategic Plan 2017 - 2021.

The annual objectives are as follows:

- Streamline and implement CNCD Action Plan
- Strengthen protocols and procedures for effective management of Chronic NCDs (CNCDs)
- Build capacity for community-based actions

- Strengthen capacity for surveillance of CNCDs
- Promote healthy eating within homes schools and workplaces
- Promote importance and benefits of physical activity among the entire population
- Establish a true national aedes aegypti mosquito index
- Implement extensive source reduction for aedes aegypti
- Establish HIV prevalence using most appropriate scientific measures
- Strengthen multi-sectoral response to HIV
- Institutionalize evidence-based and culturally sensitive behaviour change interventions
- Implement a mix of biomedical and behaviour modification interventions
- Develop and strengthen national HIV policies
- Establish the epidemiological features for care of mothers and their newborns
- Implement comprehensive packages for care of mothers and their newborns
- Upgrade vaccine storage facilities and inventory management
- Train key staff in cold chain management
- Develop National Policy for health and wellness of children, adolescents and youths
- Implement National Child, Adolescent and Youth Wellness Policy
- Reform oral health programme in schools
- Intensify oral health information and education
- Streamline integrated health care for older persons
- Regulate privately-owned facilities for older persons
- Create mechanisms for effective management and coordination
- Strengthen mental health delivery
- Undertake comprehensive reviews of existing national health policy and legislative framework
- Modernize all outdated regulations and develop new instruments as appropriate
- Conduct sector-wide assessment of human resources for health (HRH) needs
- Develop medium term HRH policy
- Institutionalize the discipline of operational planning
- Formalize succession planning
- Conduct Health Metrics Network Assessment
- Phased implementation of National Health Information System
- Strengthen personnel management at Central Medical Stores
- Upgrade supplies management system
- Improve physical conditions
- Support operations of Commission for Universal Health Care
- Establish a standing Health Advisory Committee
- Develop and implement health research agenda
- Streamline National Health Emergency Management Plan
- Mobilize requisite human, financial and material resources to support implementation of National Health Emergency Management Plan
- Provide specialist training for health workforce
- Stimulate community and health sector involvement
- Develop a strategic partnership plan
- Develop and implement partner engagement strategies
- Measure and report on progress

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

In 2019 there are no expected modification to Ministry's Strategic Direction. The Ministry will continue the incremental approach towards its 2021 goals.

### **2.2.4 Main Activities Contributing to the Annual Objectives**

The Ministry of Health continues to support activities which provide cost-effective improvements in the health status of the Federation. There is an increased commitment to the Public Health Policy which ensures that St Kitts and Nevis (a) continue to make gains in its health status and outcomes through the delivery of services at all levels; and (b) provide services which are affordable, accessible, and adequate. The Ministry's capacity to plan, implement and monitor proposed interventions and activities will significantly impact St Kitts and Nevis' ability to achieve success in the priority areas outlined in the Executive Summary.

The following are the proposed activities for 2019 which would contribute to the Ministry's successes:

- Continued strengthening of internal measures to ensure that financial and human resources are used efficiently to achieve intended health outcomes through Monitoring and Evaluation across the board.
- Continued fostering of new and impactful strategic public/private partnerships geared towards the advancement of the health agenda.
- Passage and/or revision of legislation to guide the provision of health services. This includes Mental Health Act, Medical Act, Environmental Health Act, Pharmacy Act, and the St Christopher and Nevis Nurses and Midwives Act.

### **2.2.5 Main Challenges to Achieve Annual Objectives**

It is anticipated that the main challenges in 2019 will be:

- Surmounting the Non-Communicable Diseases phenomenon for behaviour modification
- Strengthening the Maternal & Child Health programme in order to:
  - a. Reduce the Infant Mortality Rate (IMR)
  - b. Maintain the Elimination of Mother To Child Transmission (EMTCT) of HIV and Syphilis status.
- Strengthening the Vector Control and the Expanded Immunization (EPI) Programmes owing to the regional/global threats.
- Increasing capacity in Mental Health, hence the urgent need for another Psychiatrist to serve Federation.
- Fast-tracking the Health Policy/Legislation Agenda.
- Establishing a Human Resource for Health Unit (HRH)
- Implementing Preventive maintenance of infrastructure, medical equipment and emergency vehicles
- Meeting the expectations of consumers as it relates to mass media portrayal of health systems in developed countries
- Developing Sustained health care financing

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

The Ministry recognizes the importance of planning and has committed to its National Strategic Plan for Health which covers the 5-year period 2017-2021. The Ministry will endeavour to achieve its objectives incrementally over that period - recognising, of course, the importance of (a) the necessary budgetary resource allocations from the national budget; and (b) forging new public/private partnerships geared at the advancement of the health agenda. This strategy will ensure the ongoing investments in health services, human resources development and infrastructural development in achieving further improvement in the health status of the population.

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

The implementation of the new National Strategic Plan for Health and the continuation of several infrastructural developments are expected to roll over into 2019.

## 2.3 Capital Projects Information

### 2.3.1 Major Capital Projects

The following projects are intended to support aspects of the Ministry's ongoing works to provide quality health care to the population of St Kitts and Nevis. The Ministry submits these projects, which are multi-phased, and are areas meriting more attention where wide variations persist to achieve progress toward achieving accessible, high-quality, and affordable care at the national level.

- **The construction of a New Health Centre in St. Peters:** This modern facility will replace the existing dilapidated structure which has become unsuitable to provide quality evidence-based primary health care services to over 2000 consumers of the health care sector in that area. It will also be equipped with parking and facilities for differently abled individuals and families.
- **Refurbishment of Newtown Health Centre:** This is a necessity as the building is currently termite-infested. The refurbishment will also include modern health equipment to align with the required standards. Moreover, the building is below sea level and is usually subject to flooding during heavy rainfalls.
- **Health Sector Improvement:** This includes the overall improvement of the health sector. Supporting infrastructural development at both the hospital and community level is necessary to sustain improvements in the entire health care delivery system. While the focus during the past years has been on the rehabilitation and redevelopment of the hospital infrastructure the reality is that the network of health centres strategically located throughout St. Kitts is a significant component in our health care delivery system. It is through these health centres that St. Kitts and Nevis has achieved remarkable success with its immunization programmes to the extent where the country has been recognized by the WHO-PAHO. Further, it is as a result of the work performed at these Health Centres that the Ministry is able to manage patients affected by several chronic communicable and non-communicable diseases, including diabetes, hypertension, sexually transmitted infections (STIs), including HIV/AIDS.

The Ministry of Health will continue to institute measures and provide facilities and resources to enable the delivery of quality, affordable and accessible healthcare. These include, but are not limited to, increased life expectancy, a decline in infant and maternal mortality rates, and sustaining its expanded programme of immunization that is among the best in the Caribbean region. Additionally, the re-construction and upgrade of many of the physical plants at the health institutions while simultaneously applying new technology through the procurement of life-saving diagnostic equipment and services is an imperative in the development of the sector.

The MOH, therefore intends to improve the Environmental Health Water Quality Services' water sampling and testing capabilities in 2019 and requires a Biochemical Oxygen Demand (BOD) and Chemical Oxygen Demand (COD) Meter. The Food Safety Programme intends to upgrade its ID printing capabilities as the newer equipment will produce card of better quality and durability, at a faster rate. It is also necessary for Department to purchase replacement vehicles as the current fleet is old and require frequent and expensive repairs. In an effort improve the services there is a need for designated vehicles for the specific programmes of Water Quality, Food Safety, Vector Control for fogging or fumigation purposes and General Sanitation for collection of waste from drain cleanings.

- **Institutional Enhancement:** This will focus on improved infrastructure and service delivery of several institutions, and includes the Basseterre Health Centre - a project which necessitates repairs to the current structure and more mid-term construction of a new building to facilitate

operations of Community Nursing and Environmental Health. Focus will be placed on improved delivery of the following: (1) Radiology (CT Scan) services; (2) Haemodialysis; (3) Oncology (chemotherapy) services; (4) Disposal of medical waste for private medical entities; and (5) the construction of a Cardiac Catheterization Unit. The Cardiac Catheterization Unit will include equipment such as a Path Fast Cardiac Biomarker Analyzer/I Stat Device, ECHO Machine, Automated IV Pumps to stabilize and manage clients with cardiovascular (heart) problems. The unit will require a Cardiologist to provide services such as cardiac catheterization, angioplasty and stent and pacemaker insertion and minimize the need for overseas treatment. In an era when the Federation is espousing quality care for all and is preparing for Universal Health Insurance, as well as the strong focus on Medical Tourism and the tremendous potential for significant revenues, such cardiology service is an imperative.

There will be a phased procurement of equipment for all Health Centres, Dental Unit at New Town, Environmental Health, and Parks and Beaches Unit. The procurement of vital medical equipment such as ECG machines, Monitoring machines and defibrillators, are now necessary as all health facilities should be equipped to respond to and manage any health emergency that may arise in their communities. In addition to the primary health care services and with the extension of communities and tourism-based activities, this need is even more urgent.

- **Joseph N France General Hospital Phase III Project:** The Joseph Nathaniel France (JNF) General Hospital operates as the main referral hospital in the Federation and is located in the outermost western outskirts of the capital of Basseterre. In 2004, JNF General Hospital was upgraded to a more modern health facility with the completion of the first and second phases of construction which included work on the Accident and Emergency area, Radiography, Laboratory, Pharmacy, Operating Theatre, the Wards, and the Administration building. However, additional work was required to further upgrade the facility. The additional work consists of a third phase which is to be built on the current structure and includes the upgrade of:
  - i. Cardiac Catheterization Unit, required to address the increasing local need of clients with heart issues. The Unit will include essential cardio- equipment to align with international standards.
  - ii. Mortuary and Pathology laboratory, to align with international standards to accommodate the appropriate storage of cadavers and performance of autopsies.
  - iii. Central Medical Stores - to accommodate the storage of drugs and medical supplies in accordance with required standards.
  - iv. Laundry – to facilitate the effective and efficient laundry requirements of the institution
  - v. Kitchen and catering area - to be built according to standards to accommodate the appropriate culinary and dietary requirements and services of the JNF Hospital.
  - vi. Staff Lunch room - built to accommodate the employees of the hospital
  - vii. Central Sterilization Unit – built to international standards to facilitate proper and quality assured sterilization of hospital equipment and material.
  - viii. Conference room/ lecture hall – built to accommodate teaching and research function of hospital
  - ix. A new Psychiatric Wing to accommodate the pathological conditions associated with poor mental health
  - x. Maintenance workshop – built to accommodate the maintenance and repairs for personnel and their function.

The construction of Phase 3 is designed to provide maximum usage of available space for easy accessibility and future expansion.

### **2.3.3 Status Report on Major Government Projects**

The Ministry has engaged in several ventures in 2018 to build on the promise of service delivery.



These include:

- The construction of the "state of the art" Health Centre in Tabernacle to be opened in December 2018. This modern and spacious facility will allow for evidence-based primary health care services to consumers of the health care sector in that area.
- The recommissioning of a Dental Clinic and an Ambulance, and the commissioning of a new Emergency Medical Service at the Mary Charles Hospital on July 31st 2018. Research has shown a strong correlation between oral diseases and chronic non-communicable diseases such as cardiovascular diseases, diabetes, cancer and periodontal disease. Such services are therefore necessary to address the country's imposing NCDs burden. The ambulance services are the primary providers of a 24/7 response to medical and trauma related emergencies necessary in an evolving Federation with its diversity of needs.
- The refurbishing of the Dental Clinic at Newtown, October 2018, to intensify oral health prevention/screening and treatment services to the constituents of the area. This include repairs/ replacement of fixtures and fittings.
- The refurbishing of the roof of the main JNF General Hospital August 2018 to address significant widespread leakage of the existing structure. The new roof consists of a waterproof granule material designed to withstand the weather elements, particularly water.
- The opening of a District Medical Office at the Conaree Community Centre on July 31, 2018. This brings some relief to the consumers of health in that area who previously had to access free community medical health care through the distant Newtown Health Centre.
- Refurbishment of several Health Centers- with reinforced roofing, doors and windows, electricals and water storage facilities. This is ongoing and will continue into the new fiscal year.

## **2.4 Transfer Payment Information**

- The transfer payment beneficiaries for the Health Sector are the 'following:
- Solid Waste Management Corporation
- Quota Contribution - World Health Organization (WHO)
- Quota Contribution - Pan American Health Organization (PAHO)
- Quota Contribution - Caribbean Public Health Agency (CARPHA)
- Quota Contribution - Caribbean Association Medical Council (CAMC)
- Quota Contributions - Caribbean Accreditation Authority for Education in Medicine and Other •
- Health Professionals (CAAM-HP)

## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.14 - Manage Health Care and Health Environmental Services</b>
<b>Responsibility Centre</b>	<b>14 - Ministry of Health</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	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 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
14151 - Provide Ministry Management and Administrative Support	2,156	3,430	3,065	2,795	2,726
14152 - Deliver Health Care in Communities	17,191	17,402	18,922	16,148	15,745
14153 - Provide Health Care through Institutions	34,735	33,278	38,639	38,044	38,119
<b>Total</b>	<b>54,082</b>	<b>54,110</b>	<b>60,626</b>	<b>56,987</b>	<b>56,589</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.14 - Manage Health Care and Health Environmental Services
<b>Programme</b>	<b>14151 - Provide Ministry Management and Administrative Support</b>

<b>Responsibility Centre</b>
14 - Ministry of Health
<b>151 - Office of Policy Development and Information Management</b>

<b>Officer in Charge</b>	Administrative Officer
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<b>Goals/Global Objectives</b>
To provide effective policy and administrative management and guidance towards maintaining a healthy Nation.

Objective(s) for 2019	Expected Results	Performance Indicators
1.To establish and implement National Health Insurance (NHI)	1	Number of National Health Insurance technical designs approved
	1	Number of NHI Programme implemented
2.To promote health sector community risk management	1	Number of training events on disaster management held for health and health related workers
3.To update national health policies and regulations	1	Number of health regulations revised and updated

<b>Sub-Programme :</b>
01030 - Provide Administrative,policy and planning support
14151 - Invest in Health
14151 - Manage Telecommunication Service Participation in Regional and International Organizations
04325 - Mental Health Day Facility Services
01035 - Monitor Public Health Situation/Trends
04326 - Disaster Mitigation

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	1,983	2,198	2,334	2,364	2,394
Capital		1,000	500	200	100
Transfer	173	231	231	231	231
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>2,156</b>	<b>3,430</b>	<b>3,065</b>	<b>2,795</b>	<b>2,726</b>

<b>Portfolio</b>	E.14 - Manage Health Care and Health Environmental Services <b>14152 - Deliver Health Care in Communities</b>
<b>Programme</b>	

<b>Responsibility Centre</b>
14 - Ministry of Health 151 - Office of Policy Development and Information Management <b>152 - Community Health Services</b>

<b>Officer in Charge</b>	Administrative Officer
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<b>Goals/Global Objectives</b>
To ensure that all members of the family have the opportunity to reach their full potential for healthy and productive lives

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To achieve global treatment target for HIV	75%	Percentage of persons diagnosed and receiving required antiretroviral treatment
2.To immunise all children with the approved set of vaccine	98%	Maintain vaccine coverage for all children above 95%
3.To implement activities in support of national, regional and international health initiatives	100%	Percentage of activities implemented
4.To maintain immunization coverage among young children	97%	Percentage of children (0-11) against BCG
	96%	Percentage of children (0-11) against Pentavalent
	99%	Percentage of children (0-11) against MMR 1
5.To monitor and evaluate programme of work at Community Health Services	100%	Percentage of work programme monitored and evaluated
6.To reduce dental caries, extractions and periodontal diseases in children	10%	Percentage reduction in dental caries, extractions and periodontal diseases in children
7.To reduce household index for aedes aegypti mosquito	3.6%	Percentage of households showing breeding sites
8.To reduce infant mortality rate	20.6	Number of children dying under one year of age or No. of live births per 1,000 live birth
9.To reduce mortality for Non-Communicable Diseases (NCDs)	81	Number of deaths due NCDs
10.To reduce obesity among population groups	35%	Percentage of general population categorized as obese
11.To reduce the morbidity and the mortality rates of women with precancerous and cancerous cervical conditions through pap smear analysis	100%	Percentage of high risk population screened for cervical cancer

**Sub-Programme :**

- 14152 - Monitor Health and Environmental Conditions
- 01035 - Monitor public health situation and trends
- 01202 - Monitor sanitation
- 01203 - Monitor solid waste Management
- 01207 - Monitor water quality and food control
- 14152 - Promote Good Health and Illness Prevention
- 01208 - Promote proper nutrition
- 01210 - Promote the prevention of non-communicable diseases
- 01211 - Promote HIV/AIDS awareness
- 01213 - Administration of Community Based Services
- Provide Family Health Care Services
- 01216 - Provide dental health care
- 01218 - Deliver community psychiatric care
- Provide Environmental Health Services
- 01231 - Support the Solid Waste Management Corporation
- 01226 - Control vectors
- 01227 - Provide Port Health services
- 01228 - Clean and beautify parks and beaches
- 01229 - Clean and maintain drains
- 1415210 - Health Sector Improvement Project (Revenue) Provide Health Care through Community Centers Participation in Regional and International Organizations
- 14152 - Invest in Community Based Health Services
- 1415212 - Purchase of Vehicle
- 1415213 - Construction of Tabernacle Health Center (Rev)
- 1415213 - Construction of Tabernacle Health Center (Dev. Aid)
- 1415214 - Construction of St. Peter's Health Center
- 1415215 - STEPS Survey

**Financial Summary**

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	14,587	13,702	15,003	14,648	14,545
Capital	1,104	2,200	3,419	1,000	700
Transfer	1,500	1,500	500	500	500
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>17,191</b>	<b>17,402</b>	<b>18,922</b>	<b>16,148</b>	<b>15,745</b>

<b>Portfolio</b>	E.14 - Manage Health Care and Health Environmental Services
<b>Programme</b>	<b>14153 - Provide Health Care through Institutions</b>

<b>Responsibility Centre</b>
14 - Ministry of Health
151 - Office of Policy Development and Information Management
<b>153 - Institution Health Services</b>

<b>Officer in Charge</b>	Operations Manager
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<b>Goals/Global Objectives</b>
To provide quality health care services to the Nation

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To process patients for admission or discharge for hours after accessing care at Accident & Emergency Department	85%	Percentage of patients requiring care at the Accident and Emergency department will be admitted or discharged within four (4) hours

<b>Sub-Programme :</b>
Provide Administrative and Maintenance Services
Deliver Health Care through hospitals
14153 - Provide Health Support Services, and Medical Supplies
01246 - Procure and distribute pharmaceutical and medical supplies
01258 - Dispense pharmaceuticals

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	33,684	32,278	36,139	36,744	37,361
Capital	1,051	1,000	2,500	1,300	758
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>34,735</b>	<b>33,278</b>	<b>38,639</b>	<b>38,044</b>	<b>38,119</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 14 MINISTRY OF HEALTH**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>14151</b>	<b>ADMINISTRATION</b>							
1415115	JNF General Hospital Development - Ph. III	15,000,000	500,000	-	-	500,000	-	REVENUE
	<b>Subtotal</b>	<b>15,000,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	
<b>14152</b>	<b>COMMUNITY-BASED HEALTH SERVICES</b>							
1415210	Health Sector Improvement - Health Centres & Purchase of Equipment	6,160,000	2,500,000	-	-	2,500,000	732,832	REVENUE
1415213	Construction of Tabernacle Health Centre	2,432,067	-	-	625,445	625,445	306,622	REPUBLIC OF CHINA (ROC) - TAIWAN
1415214	Construction of St. Peter's Health Centre	2,500,000	1,000,000	-	-	1,000,000	-	REVENUE
1415215	STEPS Survey	293,230	293,230	-	-	293,230	-	REVENUE
	<b>Subtotal</b>	<b>11,385,297</b>	<b>3,793,230</b>	<b>-</b>	<b>625,445</b>	<b>4,418,675</b>	<b>1,039,454</b>	
<b>14153</b>	<b>INSTITUTION-BASED HEALTH SERVICES</b>							
1415318	Institutional Enhancement Project	8,827,120	1,000,000	-	-	1,000,000	1,050,805	REVENUE
1415319	Establishment of Catheterization Lab	2,807,653	1,500,000	-	-	1,500,000	-	REVENUE/SUGAR INDUSTRY DIVERSIFICATION FOUNDATION
	<b>Subtotal</b>	<b>11,634,773</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>1,050,805</b>	
	<b>Purchase of Vehicle</b>	<b>90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>	<b>REVENUE</b>
	<b>TOTAL</b>	<b>38,110,070</b>	<b>6,793,230</b>	<b>-</b>	<b>625,445</b>	<b>7,418,675</b>	<b>2,155,259</b>	
				<b>Total Ministry</b>		<b>\$7,418,675</b>		

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# **15 - Ministry of Youth, Sports and Culture**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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## 15 - Ministry of Youth, Sports and Culture

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## Section 1: Minister's Message and Executive Summary

### 1.1 Minister's Message

The Ministry of Youth, Sports and Culture presents its strategic plans and programmes for the 2019 fiscal year. The Ministry is cognizant of its multifaceted mandate across Sports, Culture and Youth. Hence, it is the goal of the Ministry to create greater opportunities for participation in Sports which can lead to a healthier nation, while at the same time facilitating development and excellence in the sports sector. Like sports, Culture is also viewed as a vehicle for social and economic development; this can be achieved through the preservation, protection and promotion of our heritage, tangible and intangible. The Ministry therefore will continue to create opportunities for social engagement, economic opportunity and personal development and actualization. This agenda aligns the Ministry of Youth, Sports and Culture with other National policies, International Convention and is directly linked to several of the Sustainable Development Goals which speak to delivering a sustained quality of life.

In its goal to be greater policy-driven the Ministry of Youth Sports and Culture has already successfully passed the Youth Policy at the end of 2017, the Cultural Policy is also on track to be completed in 2018 and we have already initiated assistance from United Nation Educational, Scientific and Cultural Organization (UNESCO) to actualize the National Sports Policy over the next eighteen months. We have initiated work on a five-year Strategic Plan emanating from the Youth Policy and likewise initiated the design of a four-year strategic plan to augment the Cultural Policy. It is the goal of the Ministry to set specific, measurable outcomes from the policy by which its success can be evaluated. In 2018 one of the major new initiatives of the Department of Youth was the restructuring of the Annual Youth Summer Camp. Informed by the policy and related data, the Department of Youth Empowerment shifted the focus of the camp to a concerted effort to enhance youth leadership, hence the first week of the camp focused on the training of youth leaders with the second week embracing the regular camp activities. This allowed for more hands-on involvement of group leaders in the design and running of the camp, giving them an opportunity to apply the leadership skills learned.

This model of empowerment through engagement is also being highlighted by the work of the Youth Volunteer Corps. After an impressive training workshop and launch in March, 2018, over two hundred volunteers have been engaged in community volunteer projects. The volunteerism includes participation at institutions, working with Non-governmental Organizations (NGOs) and participating in community events. The goals of this initiative include creating greater community ownership and the empowerment of individuals in developing personal skills. The Department continues to manage and facilitate this important program.

Additionally, the revamping of the Youth Entrepreneurship Project witnessed a partnership with the Ministry of International Trade's Small Business Development Unit. Data gathered during this exercise allowed the department to identify specific gaps and hindrances faced by our youth population in starting their own business. The department is also forging partnerships with other entities in both the public and private sector to ensure that it delivers on its goal to forge greater economic engagement for young people. This is being done through a business accelerator/incubator program which will nurture Youth-led businesses over a thirty-month period. The continued use of data driven methodologies by the Department of Youth Empowerment is an example of the responsible approach which the Ministry takes in program design and implementation.

The successful tabling of the National Cultural Policy by the end of 2018 is an important step in the shift of the focus within the Department of Culture to enabling greater economic activity

within the sector. Recent statistics have suggested that six percent of Gross Domestic Product (GDP) is formally attributed to cultural activity. However, the same statistics also suggests that there is another twelve percent of GDP which is created by secondary, tertiary and informal cultural activities. The strategic initiatives resulting from the National Cultural Policy creates a framework of National Identity, Social Development, Economic Opportunities and Heritage Documentation. These initiatives will be structured to ensure the greatest benefit to the people of St. Kitts and Nevis. Currently, the Department of Culture is seeking funding for two major projects from UNESCO. The first is an Intangible Cultural Heritage project that seeks to establish a proper national registry of our cultural practices, norms and mores. From our local dances, to our music, to craft and language will all become part of this unique database that allows us to better define the people called Kittitians and Nevisians. The second project, applied for under the 2005 Cultural Diversity Convention, seeks to establish a mechanism to deliver the strategic objectives which result from the Cultural Policy. The outcomes of such a project includes public education, data collection and mobilization of projects in certain specific cultural areas such as art, craft, intellectual industries and traditional performing arts.

The Department continues in the promotion of our culture through the support of community festivals, the facilitation of folklore redevelopment and the hosting of "In the Spirit of Christmas". The department's Pan in Splendor Summer program witnessed some of the participants getting an opportunity to perform during the St. Kitts and Nevis (SKN) Patriots home games in the Caribbean Premier League (CPL). While the Heartbeat Drum recital continues to attain even greater heights; with even preschool children participating this year. The department continues to be the focal point in the creation of avenues for growth within the Cultural and Creative Sector.

The focus of the Sports Department continues to be the delivery of the primary school Physical Education and Sport; and the maintenance and upkeep of the sporting and recreation facilities. With primary competitions in football, cricket, netball, tennis and athletics; and additional competitions in volleyball and basketball at the secondary level; the thirty plus coaches within the department are constantly engaged. The Department has also fostered a closer relationship with the Department of Education to ensure a more structured Physical Education program at the primary level. The Department culminated the school year with a high-profile Sports Excellence Awards Gala at the grounds of Government House.

Equally engaged are the many facility personnel managing over thirty-five parks and facilities around the island. During 2018, we have seen upgrades of many facilities including the commissioning of new lights at St. Mary's Park in Cayon and the Tabernacle Recreation Ground. Additionally, the Ministry wishes to recognize the donations of several National Sports Federations in the upkeep and upgrade of facilities targeted for their specific use. We also have partnered with several of our national federations to ensure our Federation's continued participation and representation in international competition. The continuation of this practice is essential in the delivery of the Ministry's policy of facilitating excellence in and through sports.

In 2019, the Ministry of Youth Sports and Culture will be focused on the efficient delivery of the specific goals and objectives of its three National Policies. Through appropriate data driven programs, we will create opportunities for a physically, socially and economically healthier Federation of St. Kitts and Nevis.

Hon Shawn Richards  
Deputy Prime Minister and Minister of Youth, Sports and Culture

## 1.2 Executive Summary

The Ministry of Youth, Sports and Culture will undertake activities specific to the completion and implementation of its policies and strategic plans. The National Sports Policy will be initiated and drafted during the period; while the strategic plans of the Departments of Youth and Culture will become actionable. Already, data has indicated that the creation of opportunities for social and economic development is key to all three sectors and will therefore be core to many of the Ministry's plans.

Additionally, the sports infrastructure is becoming updated. It is important that we commit resources, time and planning to the repair, maintenance and upgrade of these facilities. We will also seek to extend partnerships beyond national sports federations and also include the communities which these facilities serve in the management of such.

### YOUTH

- The launch of the National Youth Strategic Plan
- Redesign and implementation of the Youth Summer Camp
- Facilitate growth of community youth groups
- Expand the work of the Department through cooperative programs with other stakeholders
- Launch at least ten new businesses as part of the Youth Entrepreneurship Program
- Expand the work of the Youth Ambassador and Youth Volunteer programs
- Design and institute the legal framework of a National Youth Council

### SPORTS

- Creation of a National Sports Policy
- Improve maintenance and upkeep of facilities
- Ameliorate public safety concerns at facilities
- Develop community programming model
- Foster greater use of community and sports facilities
- Expand partnerships to promote greater economic benefits from the Sports Sector

### CULTURE

- Create and implement the Cultural Sector Strategic Plan
- Design a Creative and Cultural Sector Economic Plan
- Facilitate greater cultural engagement in folk art-forms at the community level
- Participate in CARIFESTA 2019
- Create cultural and creative collaboration spaces

The overall aim of delivery of our objectives in a fiscally prudent, yet impactful and effective manner is essential to the plans and policies of the Ministry. The success of these programs will be measured not only in impact but in the ability for us to teach the communities how to shoulder the responsibilities of the long term management of these programs. This sustainable model promotes opportunities for entrepreneurship and economic representation within the communities. This is the core delivery of programs which have been designed through the data acquired through public consultation.

### **1.3 Management Representation Statement**

On behalf of the Ministry of Youth, Sports and Culture I submit the Annual Report on the plans and priorities for the year 2019.

This document serves as a reliable statement of the Ministry's plans and priorities for 2019 and will provide a framework for the effective planning, implementation and measurement of its activities designed to meet the Ministry's objectives for 2019.

Stanley Knight  
Permanent Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

The Ministry seeks to maximize the potential of the citizens through inclusion and participatory engagement. Through the programs and initiatives of the Ministry we will see an increase in leadership, greater access to social and economic opportunity, greater ownership and pride within our communities and a healthier Nation. This will result in well adjusted youth; physically engaged citizens and a Nation that is proud to be easily identified by cultural and historical heritage.

## 2.2 Planning Overview

### 2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's objectives align with the Government policy direction in the development of our human capital. The Government has embraced the Sustainable Development Goals and the Ministry is proud to map its initiatives against the overall goals of the government. The vision to build strong, peaceful communities where each individual is given the opportunity to contribute is aptly integrated into the strategic Plan of the Ministry of Youth, Sports and Culture.

Good Health and Well being:

- Support for Physical Education in Schools
- Improvement in community sports facilities
- Community Sports programs
- Community Folklore groups

Quality Education:

- Support Physical Education in schools
- Improved youth programming

Decent Work & Economic Growth:

- Youth Entrepreneurial Programs
- Development of authentic National artforms
- Business incubators within sport and culture

Industry, Innovation and Infrastructure:

- Development of Sports Tourism
- Support for Local, National and International Cultural festivals

Sustainable Cities and Communities:

- Youth Peace Initiative
- Improved recreation facilities in communities
- Program for the documentation and development of heritage sites

Partnerships:

- Public Private Partnerships
- Youth Strategic Plan
- Support for Community Festivals and Cultural Activity
- Collaboration with Non-governmental Organizations (NGOs) on advocacy of core principles.

### 2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2019 Annual Objectives are to:

1. Create a National Sports Policy
2. Implement strategic plans in support of National Policies in Youth and Culture
3. Upgrade existing facilities to make them more relevant for use.
4. Invest in the development of the human capital within departments.
5. Improve overall facility management and repair within the department of sport.
6. Increase the number of persons participating in authentic folklore performances.
7. Create entrepreneurial opportunities within non-traditional sectors of youth, sports and culture.

8. Foster youth groups as a means of improving community/social engagement.
9. Create a National Council promoting safety and Anti-Doping in sport.
10. Initiate a new Multipurpose Centre for use by Performing Arts and Indoor sports.

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

Several public safety issues emerged at facilities thus causing a refocus of certain specific assets on the safe repair and refurbishment of these facilities.

With focus being paid to the efficiency with which our sporting facilities are maintained, responsibilities of staff within the Department of Sports are being expanded to meet this objective while keeping down cost.

### **2.2.4 Main Activities Contributing to the Annual Objectives**

Youth:

- i. National Strategic Action Plan
- ii. Expansion of the Department's Entrepreneurship program
- iii. Increased opportunities for volunteerism
- iv. Redesign of the Annual Summer Camp

Sports:

- i. National Sports Policy
- ii. Facility evaluation and maintenance plan
- iii. Facility upgrade plan
- iv. Creation of the National Anti-Doping Desk

Culture:

- i. CARIFESTA
- ii. Continued work of the St. Kitts Nevis Creative Industry Register
- iii. Completion of the National Cultural Policy and subsequent Strategic Plan
- iv. Folklore Development
- v. The UNESCO Intangible Heritage project
- vi. The UNESCO Cultural Diversity project
- vii. Carnival Village Upgrade Plan

### **2.2.5 Main Challenges to Achieve Annual Objectives**

The Ministry of Youth, Sports and Culture continues to undergo a paradigm shift. We no longer produce services which are used at the basic /initial levels of respective sectors but are tasking ourselves with becoming a catalyst for major economic activity within the relevant sectors. Additionally, the natural resistance to change which occurs with new policies makes implementation difficult. This creates very specific challenges:

1. As the staff was hired on an old paradigm it is necessary to retrain, repurpose and refocus. There remain issues of some staff being ill-equipped for this transition.



2. In the past, use of facilities came with no guidelines or restrictions. The new usage contracts and engagements will require greater public awareness.
3. The departments have targeted many of their programs through schools; community programs will need different skills and deployment in terms of work hours.
4. Lack of budget for maintenance forces an overdependence on repair. This skews the financial resources of the Ministry.
5. Lack of expanded staff essential to the implementation of the Ministry's strategic plan.

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

The Ministry projects that the fulfillment of its current objectives can be completed within a five year period. This will be affected by collaboration on several of its projects with both Government and Non-government entities.

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

Due to budget constraints maintenance funds were targeted at projects involving unsafe structures, mold and permeable/leaking buildings. Hence, normal maintenance was not carried out in many instances. This will significantly affect operating cost in an effort to ensure continued integrity of facilities.

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Tabernacle Playing Field and Trinity/Boys Playing Field
- Upgrade of St. Mary's Pavillion
- Caribbean Premiere League (CPL) Games
- Upgrade of Sandy Point Recreational Grounds
- Upgrade of Kim Collins Athletic Stadium

### **2.3.2 Other Projects Judged Important**

- Youth Entrepreneurship Development
- Storage Facility at Warner Park
- Upgrade of Landscaping and Heavy Equipment
- Upgrade of Carnival Village

### **2.3.3 Status Report on Major Government Projects**

- Purchase of landscaping and heavy equipment
- Upgrade of St. Mary's Park
- Upgrade of Tabernacle Playing Field
- Folklore Development
- My Healthy Community Initiative

These projects are on-going into 2019.

## **2.4 Transfer Payment Information**

### **SPORTS:**

- Len Harris Cricket Academy
- World Anti-Doping Agency
- Regional Anti-Doping Agency
- Organization of Caribbean Administrators of Sport and Physical Education (OCASPE)

### **YOUTH:**

CARICOM Youth Programme

### **CULTURE:**

- National Handicraft and Cottage Industry (Craft House)
- National Carnival

## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E15 - Manage Youth, Sports and Culture</b>
<b>Responsibility Centre</b>	<b>15 - Ministry of Youth, Sports and Culture</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	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 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
15161 - Administer Youth, Sports and Culture	462	667	716	726	736
15124 - Invest in Cultural Development	191	1,000	200	200	200
15149 - Support Youth Development	1,072	1,098	1,167	1,027	987
15123 - Develop Sports and people through Sports	14,023	8,782	9,213	6,656	6,043
15124 - Organise, support and promote National and Community Festivals	2,096	2,258	2,313	2,323	2,333
<b>Total</b>	<b>17,844</b>	<b>13,804</b>	<b>13,609</b>	<b>10,932</b>	<b>10,298</b>

## Section 4: Program Summary

<b>Portfolio</b>	E15 - Manage Youth, Sports and Culture
<b>Programme</b>	<b>15161 - Administer Youth, Sports and Culture</b>

<b>Responsibility Centre</b>
15 - Ministry of Youth, Sports and Culture
<b>161 - Administration</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To administer Youth Empowerment, Sports and Culture

Objective(s) for 2019	Expected Results	Performance Indicators
1.To monitor and ensure Ministry's initiatives align with Government policy directives	2	Number of training sessions and workshops for staff
2.To realize measured improvements in the management of Ministry resources	September 2019	Date to deliver programmes designed to manage the Ministry's resources

<b>Sub-Programme :</b>
02764 - Provide Administrative Support
02765 - Administer Telecommunications Services

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	462	667	716	726	736
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>462</b>	<b>667</b>	<b>716</b>	<b>726</b>	<b>736</b>

<b>Portfolio Programme</b>	E15 - Manage Youth, Sports and Culture <b>15124 - Invest in Cultural Development</b>
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<b>Responsibility Centre</b>	15 - Ministry of Youth, Sports and Culture <b>124 - Department of Culture</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To build capacity and infrastructure for Culture in the Federation
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<b>Sub-Programme :</b>	1512401 - Purchase of Steel Pans 1512402 - Purchase of Bus 0910298 - Upgrade of Carnival Village
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent					
Capital	191	1,000	200	200	200
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>191</b>	<b>1,000</b>	<b>200</b>	<b>200</b>	<b>200</b>

<b>Portfolio Programme</b>	E15 - Manage Youth, Sports and Culture <b>15149 - Support Youth Development</b>
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<b>Responsibility Centre</b>	15 - Ministry of Youth, Sports and Culture <b>149 - Youth Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To foster an enabling environment to empower youths and provide for their sustainable growth and development.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To provide capacity building . opportunities addressing Youth development issues	4	Number of capacity building activities
2.To provide workshops and outreach programmes designed to identify and address challenges facing youth	2	Number of workshops and outreach programmes
3.To recognise the accomplishments of youth through Ceremonial Awards from the outreach programmes	2	Number of ceremonials awards recognising the accomplishment of youth
4.To undertake new youth programmes	2	Number of youth programmes implemented

<b>Sub-Programme :</b>
00171 - Administer Youth Development
03946 - Support Youth Camp and Youth Month
Participate in Regional and International Organizations
Invest in Youth

### Financial Summary

	<b>Expenditures Actual 2017</b>	<b>Expenditures Estimated 2018</b>	<b>Expenditures Planned 2019</b>	<b>Expenditures Projected 2020</b>	<b>Expenditures Projected 2021</b>
	(in thousands)				
Recurrent	889	948	967	977	987
Capital	183	150	200	50	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,072</b>	<b>1,098</b>	<b>1,167</b>	<b>1,027</b>	<b>987</b>

<b>Portfolio Programme</b>	E15 - Manage Youth, Sports and Culture <b>15123 - Develop Sports and people through Sports</b>
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<b>Responsibility Centre</b>	15 - Ministry of Youth, Sports and Culture <b>123 - Sports Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To foster growth and development of Sport in order to encourage active participation of our youth in all aspects of nation building.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To build capacity in key areas such as Turf Management, Pitch preparation, and discipline coaching courses	3	Number of training sessions designed to build capacity in key areas
2.To collaborate with National, Regional and International Agencies in development of sporting programmes and events	6	Number of National, Regional and International sporting events held
3.To develop green sustainable sports facilities, green spaces and equipment accessible to all citizens	Nov 2019	Date for the completion of upgrades to sustainable sports facilities
4.To plan National Sports for development Strategy	Sept 2019	Date for plan completion
5.To provide support to teams participating in local and regional sporting events	4	Number of local and regional sporting events held

<b>Sub-Programme :</b>	15123 - Develop people through sports programs and sports tourism 15123 - Invest in Sports Development
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### Financial Summary

	<b>Expenditures Actual 2017</b>	<b>Expenditures Estimated 2018</b>	<b>Expenditures Planned 2019</b>	<b>Expenditures Projected 2020</b>	<b>Expenditures Projected 2021</b>
	(in thousands)				
Recurrent	3,301	3,148	3,170	3,206	3,243
Capital	10,721	5,634	6,043	3,450	2,800
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>14,023</b>	<b>8,782</b>	<b>9,213</b>	<b>6,656</b>	<b>6,043</b>

<b>Portfolio Programme</b>	E15 - Manage Youth, Sports and Culture <b>15124 - Organise, support and promote National and Community Festivals</b>
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<b>Responsibility Centre</b>	15 - Ministry of Youth, Sports and Culture <b>124 - Department of Culture</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To create and sustain an enabling environment to increase the economic value of the cultural and creative industries.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To build community and staff capacity in key areas of the performing arts and cultural folklore artforms	4	Number of workshops in Pan tuning, Fife, Calypso writing, and Steel pan
	2	Number of workshops in Dance for instructors and dancers
	2	Number of art-forms to reintroduce
2.To build primary and secondary school capacity in key areas such as Tonic sol-fa, Theoretical Music and Steel Pan	3	Number of training sessions designed to build capacity in key areas
	July 2019	Date the Performance Arts Centre Policy paper completed and submitted to Cabinet
3.To establish a National Cultural Policy and perform Cultural Festival impact assessment	May 2019	Date for the completion of Cultural Festival impact assessment preliminaries
	September 2019	Date for the submission of draft National Cultural Policy to Cabinet
4.To expand the visibility of the department in the media, including social media and other forums	10	Number of programmes to increase visibility in creative arts and cultural industry
	May 2019	Date the assessment of Case Management System for Cultural services management
5.To increase awareness and appreciation of the Cultural and Creative Arts Industry (CCAI)	September 2019	Date to organize and execute National Arts Festival
	June 2019	Date to partner with the St. Kitts Music Festival Committee to host annual Music Mentorship Programme
6.To provide a nurturing environment for the Cultural and Creative Arts Industry (CCAI)	April 2019	Date for SKN Creative Industry Registry Database registration drive
	March 2019	Date for National Arts Festival assessment and planning

<b>Sub-Programme :</b>	00257 - Provide administrative, HR, and logistic support 00259 - Support the National Handicraft & Cottage Industry (Craft House) 00266 - Support the National Carnival
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### Financial Summary

	Expenditures Actual 2017	Expenditures Estimated 2018	Expenditures Planned 2019	Expenditures Projected 2020	Expenditures Projected 2021
	(in thousands)				
Recurrent	2,096	2,258	2,313	2,323	2,333
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>2,096</b>	<b>2,258</b>	<b>2,313</b>	<b>2,323</b>	<b>2,333</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 15 MINISTRY OF YOUTH, SPORTS AND CULTURE**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>15123</b>	<b>SPORTS DEPARTMENT</b>							
1112339	Upgrading Sporting Facilities	11,170,782	561,637	-	-	561,637	3,944,240	REVENUE
1112320	Trinity/Boyd's Playing Field	4,390,320	396,530	-	-	396,530	429,946	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN
1512316	Caribbean Premiere League (CPL) Games	15,388,774	1,500,000	-	-	1,500,000	4,731,000	REVENUE
1512317	Storage Facility at Warner Park	570,447	85,000	-	-	85,000	154,964	REVENUE
1512320	Upgrade of Sandy Point Recreational Grounds	4,647,500	500,000	-	-	500,000	698,509	REVENUE
1512321	Upgrade of Landscaping and Heavy Equipment	946,000	200,000	-	-	200,000	349,328	REVENUE
1512322	Upgrade Kim Collins Athletic Stadium	4,950,000	400,000	-	-	400,000	-	REVENUE
1512323	Upgrade of St. Mary's Pavillion	3,100,000	700,000	-	-	700,000	-	REVENUE
1512324	Tabernacle Playing Field	3,442,331	200,000	-	1,000,000	1,200,000	-	RANGE DEVELOPMENT PARTNERS
1512325	Upgrade of Conaree Playing Field	2,500,000	500,000	-	-	500,000	-	
	<b>Subtotal</b>	<b>51,106,154</b>	<b>5,043,167</b>	<b>-</b>	<b>1,000,000</b>	<b>6,043,167</b>	<b>10,307,987</b>	
<b>15149</b>	<b>YOUTH EMPOWERMENT</b>							
1514910	Youth Entrepreneurship Development	500,000	200,000	-	-	200,000	183,348	REVENUE
	<b>Subtotal</b>	<b>500,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>183,348</b>	
<b>15124</b>	<b>CULTURE</b>							
0910298	Upgrade of Carnival Village	5,000,000	-	-	200,000	200,000	-	SUGAR INDUSTRY DIVISERFICATION FOUNDATION
	<b>Subtotal</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	
	<b>TOTAL c/f</b>	<b>56,606,154</b>	<b>5,243,167</b>	<b>-</b>	<b>1,200,000</b>	<b>6,443,167</b>	<b>10,491,335</b>	

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 15 MINISTRY OF YOUTH, SPORTS AND CULTURE**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	<b>TOTAL b/f</b>	<b>56,606,154</b>	<b>5,243,167</b>	-	<b>1,200,000</b>	<b>6,443,167</b>	<b>10,491,335</b>	
	Purchase of Steel Pans	570,000					190,868	REVENUE
	Upgrade Warner Park Tennis Facilities	4,023,289	-	-	-	-	413,442	REVENUE
	<b>TOTAL</b>	<b>61,199,443</b>	<b>5,243,167</b>	-	<b>1,200,000</b>	<b>6,443,167</b>	<b>11,095,645</b>	
		<b>Total Ministry</b>		<b>\$6,443,167</b>				

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## **16 - Ministry of Sustainable Development**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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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 2019. A year in which we will focus on addressing the challenges that we confront and the strategic initiatives we need to implement to fulfill our economic and social agendas and respond to the changes in the domestic and global environment.

The global economy grew by 3.7% in 2017, slightly higher than the 3.2% achieved in 2016. Global economic growth rate is projected to reach 3.9% in 2018 and 2019. This suggests that the cyclical upswing in the previous two years have peaked with growth becoming less evenly distributed across regions and countries amid the increase in oil prices, trade tensions and domestic and political uncertainty. Notwithstanding the projected growth, the downside risks can especially in terms of the tighter global financial conditions and sustained trade actions, impact the level of growth.

Here in the Federation there was growth in economic activity, with GDP estimated at 2.1%, with a projected growth of 3.2% for 2018. Given the existing rates of growth in other countries in the region this is worthy of note. A 4.9% rate of growth is also expected over the medium term as a result of increased levels of activity in the construction, hotel and restaurant sectors and government services. Inflation rate is projected at 1% for 2018.

In 2018 the Ministry of Sustainable Development through the Department of Economic Affairs and Public Sector Investment Planning (PSIP) continued to undertake its mandate to provide strategic guidance which will redound to economic development in the Federation. In this regard, the Ministry continues to engage the various ministries and public corporations to ascertain progress in the delivery and implementation of capital projects, programmes, corporate plans, national development strategy and sectoral policies. This engagement process has resulted in the Ministry having oversight for the coordination, procurement and/or financial management of select initiatives.

To this end, 2018 saw the successful completion of five (5) Technical Assistance (TA) Consultancies financed by the European Union (EU) which include the Land Use Policy which will be approved by the Cabinet shortly. In addition, coordination of the CDB financed consultancy planning for the Integration of Climate Resilience in the Water Sector in the Caribbean was completed resulting in an important assessment of and investment plan for the water sector in the Federation. The consultant selection process was also completed for the CDB financed TA in regard to the Street and Flood Light Retrofitting; Energy Audit in Select Public Buildings and Water Pumping Stations; and the Strengthening Coastal Road Infrastructure Resilience to Geophysical and Climate Related Hazards.

The Ministry continued to play a proactive role as the Secretariat to the Global Environment Facility (GEF) and the National Designated Authority (NDA) for the Green Climate Fund (GCF) to advance the development of our second national GEF project Improving Environmental Management through Sustainable Land Management and the approval of our first GCF Readiness Programme. In its role as the Office of the NAO, the Department has remained focused in ensuring mutual benefits through our partnership with the European Union (EU), in the advancement of the Safety and Security Improvement Programme (SSIP) and the finalization of the National Indicative Programme (NIP). The Ministry continues to support efforts to strengthen the knowledge and abilities across the public sector to effectively plan and implement public sector projects and programmes so as to ensure that the country is fully prepared for effective management of the transformation process as the global environment continues to evolve.

In this regard, support was given by CDB for the coordination of in country training for a wide cadre of civil servants in areas such as Public Policy Analysis and Management; Project Planning and Implementation for Senior Managers; and Principles, Processes and Tools for Results-based Management and Project Cycle Management (PCM). In 2019, work will continue to advance the implementation or finalization of these initiatives and build on the resultant recommendations and/or outputs to further guide our continued collaboration with our development partners.

The Sustainable Development Goals speak to no poverty and zero hunger. Poverty is not just a measure of how much money one has, rather it is complex and multidimensional in nature and includes the lack of basics necessities, lack of voice, power, independence, and lack of access to infrastructure, lack of assets, greater vulnerability and exposure to risks. Thus it was that during the past year we embarked on an Enhanced Country Poverty Assessment (ECPA) Project in conjunction with the Ministry of Social Development, under the theme of "Assessing the level of Progress made towards reducing poverty and charting the course for promoting equitable growth." The project is a regional project being implemented in collaboration with the Caribbean Development Bank, the Organization of Eastern Caribbean States (OECS), the United Nations and the World Bank. Country Poverty Assessments (CPA's) are comprehensive poverty studies conducted for determining the characteristics, extent geographic concentration, severity and causes of poverty and its impacts. The results obtained are used to design targeted interventions that benefit the poor and the vulnerable. They are also used to assess the effectiveness of existing programs and policies aimed at reducing poverty. In essence the results of this round of CPA will assist us in reporting and tracking the progress, in relation, the Sustainable Development Goals (SDG) targets and indicator as well as in ascertaining where we are in terms of tackling poverty and inequalities following the last CPA in 2007-2008 and whether or not we are administering the correct prescription for eliminating poverty, hunger and inequality and ensuring that the economic growth is all inclusive.

The ECPA under the global theme of "transforming our world: the 2030 Agenda for Sustainable development inter alia, to promote and support the achievement of poverty eradication: good health and wellbeing, quality education, decent work and economic growth, sustainable cities and communities' peace and justice consists of five components - the Survey of Living Conditions and Budgetary Survey (SLC-HBS) the Participatory Poverty Assessment (PPA), the Macro Socio-Economic Analysis (MESA, the Institutional Analysis (IA) and the Poverty and Vulnerability Mapping (PVM). The latter being a new component to the enhanced CPA and which allows for spatial analysis of vulnerability indicators and an exploration of the spatial relationships of households and key infrastructure.

The Ministry is aware of the importance of providing relevant data that will assist in decision making. To this end the Department of Statistics has been making every effort towards improving data collection and analysis techniques to adhere to international methodologies and standards especially in the area of economic statistics. In this regard Statistics Canada through the project for the Regional Advancement of Statistics in the Caribbean, facilitated training on Supply and use tables for Systems of National Accounts, while as the Caribbean Regional Technical Assistance Centre (CARTAC) provided technical assistance in the area of Balance of Payments to improve the sources of data and updating the estimates in line with the latest international methodologies. Statistics Department continues to work with CARICOM and the OECS to ensure that there is harmonization of systems across the territories. In 2018 work continued with support from Statistics Canada in constructing the Statistics Web page. The second half of 2018 saw the commencement of the Survey of living Conditions - Household Budgetary Survey which is a component of the Enhanced Country Poverty Assessment, and which will provide valuable data for an assessment of the impact of socio-economic policies on the conditions of living of households.

During 2019 the Department will continue to work on improving economic statistics produced by using the production and expenditure approaches in current and constant prices to update the Gross Domestic Product (GDP) estimates. A tourism expenditure Survey will be undertaken to enhance the Balance of Payments. Once the Survey of Living and Budgetary Survey is completed in 2019 the results will be used to update the Consumer Price Index (CPI) and for rebasing the index from 2010-2018. A series of training will also be hosted in 2019 for the users and providers of statistics. Preparatory work for the next round of Census will also commence during 2019. Land use planning and management continues to be one of the critical roles performed by the Ministry of Sustainable Development, supported by Physical Planning and, Land and Surveys portfolios. Land which is one of the natural resources must be managed not only for economic development but also for conservation purposes and environmental concerns. Land management therefore has to take into account all three aspects in the midst of so many competing uses for limited land space. During 2018 a number of areas were developed for residential and commercial activities and provided increased opportunity for land ownership for both residential and commercial purposes. There are still some issues in terms of land ownership and registration of titles; however the recent separation of the Land Registry from the Court will result in significant improvement and rating of doing business.

As the built up environment continues to expand there is the risk of producing downsides effects on the environment if rules and regulations are not followed and activities closely monitored. It is in this regard that during 2019 the Ministry via the Department of Physical Planning will be conducting a series of consultations with Construction professionals such as architects, draftsmen, civil engineers and financial institutions with mortgage portfolios regarding existing legislations, procedural matters and compliance issues relating to construction activities, all aimed at reducing the level of illegal development activities. During this period the Department will also embark on a drive to collect data through an Urban Profile Study for Basseterre and other major growth pole areas (Cayon, Sandy Point, Saddlers) which will assist in the revision of the National Physical Development Plan. There will be increased dialogue and collaboration between ministries so that resources are used in an optimal manner and there are no duplications of effort. Support will therefore be given to line ministries and the public at large in terms of training in provision of maps and training in the use of Geographic Information Systems (GIS).

I wish to use this opportunity to thank all of the staff in the Ministry of Sustainable Development whose dedication and hard work have made it possible for me to be able to present these plans. The Ministry of Sustainable Development 2019 plans and priorities were prepared in accordance with the relevant legislation and policies. As a result of implementing these measures we anticipate that we will be able to achieve the targets presented for 2019. We are cognizant that we operate in an ever changing environment, but this should not hinder us from meeting our targets and ensuring that there is continued growth and development in the coming year.

I wish to assure you that with the conditions conforming to our expectation we will be able to implement this plan to the fullest extent.

Dr. the Hon Timothy Harris  
Minister of Sustainable Development

## **1.2 Executive Summary**

The Ministry of Sustainable Development is the primary entity charged with providing economic advice and related information, which would enable Government and the private sector to formulate policies and successfully execute plans for the social, physical, economic and environmental development of the country. The Ministry therefore intends to continue to focus



economic growth and development initiatives towards facilitating the achievement of objectives.

The Ministry has six (6) programmes with specific responsibilities for the provision of services to achieve its goals and objectives. These programmes are Administration, Economic Affairs and Public Sector Investment Planning, Physical Planning, Statistics, the Development Control and Planning Board and Lands and Survey. The Ministry's overall vision is to provide policy and technical advice that lead to sustained social, physical and economic growth and development. By fostering public and private sector partnership, the combined efforts of both sectors can lead to enhanced regional and international competitiveness.

The Ministry's main goals are:

- (1) to support macroeconomic reform to maintain a stable economy
- (2) to facilitate sustainable development through the appropriate selection, implementation and identification of appropriate financing of capital projects/programmes
- (3) to inform policy decisions through the collection and maintenance of accurate statistical data
- (4) to promote sustainable land use and physical development with a focus towards transforming the economy.

The services provided by the Ministry include:

- Economic planning and reporting
- Management of land stock
- Management and dissemination of statistics
- Management of urbanization initiatives
- Management and coordination of capital investment
- Donor and aid coordination
- Policy formulation and advice

During 2019, the Ministry will be involved in several new and ongoing initiatives; the Special Land Distribution Initiative; Enhanced Country Poverty Assessment and the development of the second National GEF Project Improving Environmental Management through Sustainable Land Management and the GEF Readiness Program. Additionally, the Ministry will continue with donor/aid coordination and the continued oversight of the economic transformation process. Focus will also be placed on developing capacity in monitoring and evaluation and other areas that will enhance the level of efficiency within the Ministry.

### **1.3 Management Representation Statement**

On behalf of the Ministry of Sustainable Development, I present the Annual Report on Plans and Priorities (RPP) for 2019. 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 2019 and further into the medium term. This submission is based on the input from the various programmes in the Ministry in terms of going forward in 2019. 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 2019 and beyond. This manual will assist in providing strategic direction to the Ministry in 2019 and in assessing our performance as we seek to foster growth and development in the Federation.

Ms Beverly Harris  
Permanent Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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

## **2.2 Planning Overview**

### **2.2.1 Ministry's Strategic Objective vs Government's Directions**

Government's policy direction for the Ministry is:

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

### **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

The 2019 Annual Objectives for the Ministry are:

- (1) To support implementation of policies targeted at stimulating positive growth in real Gross Domestic Product (GDP).
- (2) To monitor the macro-economic environment to ensure stability.
- (3) To work effectively with others to ensure timely implementation of Government policies.
- (4) To effectively manage crown lands.
- (5) To improve aid coordination.
- (6) To enhance the management of the physical environment.
- (7) To provide timely and relevant statistics.

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

There were no modifications to the Ministry's Strategic directions during 2019.

### **2.2.4 Main Activities Contributing to the Annual Objectives**

- (1) Implementation of Safety and Security 10th EDF Project.
- (2) Development of a Second GEF National Project.
- (3) Coordinate donor activities in St. Kitts and Nevis.
- (4) Support Line Ministries in the execution of capital projects.
- (5) Coordinate the Public Sector Investment Programme, while ensuring it is in keeping with national priorities.
- (6) Review development proposals.
- (7) Implement training and build capacity in policy formulation, project development and monitoring and evaluation.
- (8) Develop an effective system of monitoring and evaluation.
- (9) Process land application for housing, commercial and industrial use.
- (10) Development of quality GDP statistics.
- (11) Development of the Second GEF National Project.

### **2.2.5 Main Challenges to Achieve Annual Objectives**

There is need for improvement in the effectiveness and efficiency in the provision of goods and services to allow for greater resource allocation for investment in infrastructure and human development, so as to increase productivity and competitiveness.

There is also a need for greater dialogue and collaboration between Ministries so that resources are used in an optimal manner and there are no duplications of effort.

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

Resources will be used to meet the Long-Term Strategic Objectives of the Ministry of Sustainable Development.

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

The results of 2018 have implications for 2019 from a number of areas. For example, as efforts continue to stimulate growth in the economy, the Special Land Distribution Initiative would require substantial investment in infrastructure to fully complete the programme while resources would be required for infrastructure in areas designated for commercial development to facilitate the establishment of business ventures. There would also be additional data requirements to meet the demands of regional and international donor agencies, these would have implications for the Ministry in 2019.

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

The major Capital Projects that the Ministry of Sustainable Development will continue to implement, coordinate and monitor are:

#### ADMINISTRATION:

- Special Land Distribution Initiative Project

#### ECONOMIC AFFAIRS AND PSIP:

- Conserving Biodiversity and Reducing Habitat Degradation in Protected Areas
- Integrated Water, Land and Ecosystem (IWEco) Management in the Caribbean SIDs Project - Sub-National Project
- Climate Action Line of Credit (CLAC) Street Lighting Project
- Installation of Underground Electrical Supply (Water Pumps Ponds I and II and Sir Gilles

#### STATISTICS DEPARTMENT:

- Enhanced Country Poverty Assessment (ECPA)

#### LANDS AND SURVEYS

- Commercial Infrastructure Development Project

### **2.3.2 Other Projects Judged Important**

#### ADMINISTRATION:

- The National Museum Restoration Project
- Sustainable Development Improvement Project

#### PHYSICAL PLANNING:

- Sustainable Land Use and Development Project

#### STATISTICS DEPARTMENT:

- Enhanced Country Poverty Assessment Project

### **2.3.3 Status Report on Major Government Projects**

The Ministry of Sustainable Development completed infrastructural development in three commercial areas namely, Conaree, Lime Kiln and Sandy Point.

Enhanced Country Poverty Assessment: The Poverty Assessment began in June of 2018 and will continue in 2019 in an effort to examine the quality of life of the populace and to assess the change that has taken place from the last assessment with a view to designing targeted interventions that will benefit the poor and the vulnerable.

## **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

<b>Portfolio</b>	<b>E.16 - Manage Sustainable Development</b>
<b>Responsibility Centre</b>	<b>16 - Ministry of Sustainable Development</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	
To provide the necessary policy advice, technical expertise, information, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St.Kitts and Nevis.	

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To efficiently distribute Crown Lands	520	Number of acres of Crown Lands distributed
	30 days	Turn around time between qualified requests and allocation of lands
2.To efficiently manage Crown Lands	150	Number of acres of Crown Lands distributed
	30 days	Turn around time between qualified requests and allocation of lands
3.To efficiently process Alien Land Holding Licences	30	Number of Licences processed

### Financial Summary

<b>Programme</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
16171 - Provide general administration services for Central Planning	2,617	3,068	3,149	3,230	3,235
16172 - Develop and maintain strategic development plans	903	7,733	14,862	5,134	4,154
16173 - Manage Physical Planning	1,095	1,704	1,781	1,810	1,831
16174 - Collect, compile and disseminate statistics	875	1,438	1,483	1,503	1,448
16175 - Control Development Board	84	162	162	162	162
16176 - Register and Manage Land Stock	1,064	2,212	2,028	2,084	2,061
<b>Total</b>	<b>6,638</b>	<b>16,316</b>	<b>23,465</b>	<b>13,924</b>	<b>12,892</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16171 - Provide general administration services for Central Planning</b>
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<b>Responsibility Centre</b>	16 - Ministry of Sustainable Development <b>171 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Senior Administrative Officer
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<b>Goals/Global Objectives</b>	To provide efficient and effective administrative and management support as well as related policy guidance to the Ministry.
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Develop and Analyse Policies	10	Number of policies developed or analyzed
	15 days	Average turn around time for developing or analyzing policy proposal
2. To develop and Implement Annual Action Programme	60 days	Average turn around time for developing Annual Action Programme

<b>Sub-Programme :</b>
01255 - Provide Administration for Central Planning
01256 - Develop and Analyse Policy
16171 - Invest in Sustainable Development
16171 - Manage Telecommunication Service
03364 - Support St. Christopher National Trust
01257 - UNEP - Voluntary Indicative Scale Contribution
Participation in Regional and International Organizations
01258 - UNEP- Action Plan for Caribbean Environment Programme
01259 - UNEP - Conventional on Biological Diversity
01260 - UNEP - Budget for Biosafety Protocol
01261 - UNEP - Stockholm Convention on Persistent Organic Pollutant
01262 - United Nations Convention to Combat Desertification -UNCCD
01263 - United Nations Framework Convention on Climate Change - UNFCCC - Convention Core Bu
01264 - United Nations Framework Convention on Climate Change - UNFCCC - Kyoto Protocol KP B
01265 - UNDP - Government Local Office Cost and Voluntary Contribution for St. Kitts and Nevis
01266 - COMSEC for Commodity Future Tradings Commissions (CFTC)



### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	912	1,157	1,238	1,250	1,263
Capital	1,617	1,700	1,700	1,769	1,761
Transfer	89	212	212	212	212
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>2,617</b>	<b>3,068</b>	<b>3,149</b>	<b>3,230</b>	<b>3,235</b>

<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16172 - Develop and maintain strategic development plans</b>
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<b>Responsibility Centre</b>	16 - Ministry of Sustainable Development <b>172 - Economic Affairs and Public Sector Investment Program Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To provide strategic guidance for the economic development of the Federation
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Publish an annual economic review	August 31, 2019	Date the annual economic review is published
2.Report on the progress of the implementation of the medium term strategy and the PSIP	4	Number of quarterly reports on the PSIP produced for the year
	4	Number of quarterly reports on the implementation of the MTS produced for the year
3.To publish Annual NAS Report	August 31, 2019	Date the Annual NAS Report is published
4.To report on the progress of the implementation of the medium term strategy and the PSIP	4	Number of quarterly PSIP reports produced
	4	Number of quarterly Economic reports produced
5.To undertake Capital Project Prioritization and Compile the Capital Budget	September 2019	Date to undertake Capital Project Prioritization and Compile the Capital Budget

<b>Sub-Programme :</b>
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

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	(in thousands)				
Recurrent	903	991	1,015	1,034	1,054
Capital		6,742	13,847	4,100	3,100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>903</b>	<b>7,733</b>	<b>14,862</b>	<b>5,134</b>	<b>4,154</b>

<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16173 - Manage Physical Planning</b>
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<b>Responsibility Centre</b>	16 - Ministry of Sustainable Development <b>173 - Physical Planning Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To provide a framework to support the implementation of policies, programmes and measures to control and regulate the development of land and buildings as well as raising public awareness, standard setting, advocacy and resource mobilization, thereby contributing to poverty reduction
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Implement a Public Awareness campaign for the department to inform/update the public on development requirements	2 per month	Number of awareness programmes on WINN FM Radio Station
2.Increase output and efficiency for the review and processing of Land Application requests	3	Number of Physical Planning Officers trained
	2 weeks	Time taken to review Land Application requests
3.Provide Geographical Information Services to Government Departments through the provision of map outputs and to map and digitize all approved residential and development projects	60%	Percentage of approved developments and development plans digitized.
4.To reduce the processing and review time for the different categories of Building Applications	3 weeks	Time taken to process residential developments application
	8 months	Time taken to process Hotel Development applications
	3 months	Time taken to process commercial/institutional applications

<b>Sub-Programme :</b>	01309 - Forward Planning
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<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16173 - Manage Physical Planning</b>
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<b>Responsibility Centre</b>	16 - Ministry of Sustainable Development <b>173 - Physical Planning Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To provide the most effective administration of physical planning and the environment.
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<b>Sub-Programme :</b>	01308 - Administer Physical Planning 16173 - Invest in Physical Planning
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	1,095	1,604	1,681	1,706	1,731
Capital		100	100	104	100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,095</b>	<b>1,704</b>	<b>1,781</b>	<b>1,810</b>	<b>1,831</b>

<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16174 - Collect, compile and disseminate statistics</b>
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<b>Responsibility Centre</b> 16 - Ministry of Sustainable Development <b>174 - Statistics Department</b>
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<b>Officer in Charge</b> Director
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<b>Goals/Global Objectives</b> To make available statistical information for planning and policy making
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop Country Poverty Assessment National Implementation Plan	March 2019	Conduct Enhanced Country Poverty Assessment and disseminate analytical report and related statistics to various stakeholders
2.To improve Balance of Payments Statistics based on the adoption of updated international methodological standards and regional best practices by 2020	November 2019	Date of publication of Balance of Payments Statistics
3.To improve the quality and expand the scope of the price statistics by 2020	June 2019	Date to finalize and publish the federal Consume Price Index (CPI) and St. Kitts and Nevis CPI separately
4.To improve the quality of the National Accounts Statistics (NAS) based on adopting updated international methodological standards and regional best practices by 2020	June 2019	Publish quarterly GDP estimates
5.Update the Labour Market Information Statistics for the analysis of employment and unemployment patterns	June 2019	Conduct and publish the Labour Force Survey

<b>Sub-Programme :</b>  01267 - Provide administrative support for statistics 16174 - Produce statistical reports 16174 - Invest in Statistics
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### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
(in thousands)					
Recurrent	855	937	1,008	1,028	1,048
Capital	20	500	475	475	400
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>875</b>	<b>1,438</b>	<b>1,483</b>	<b>1,503</b>	<b>1,448</b>

<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16175 - Control Development Board</b>
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<b>Responsibility Centre</b>	16 - Ministry of Sustainable Development <b>175 - Control Development</b>
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<b>Officer in Charge</b>	Chairman
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<b>Goals/Global Objectives</b>	To provide strategic guidance for the economic development of the Federation
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<b>Sub-Programme :</b>	01310 - Control Development
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	84	162	162	162	162
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>84</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>

<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16176 - Register and Manage Land Stock</b>
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<b>Responsibility Centre</b>	16 - Ministry of Sustainable Development <b>176 - Lands and Survey Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To facilitate equitable distribution and management of lands
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<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To Introduce Land Application Management System	February 2019	Date Electronic Data Base is implemented
2.To build a reliable spatial data infrastructure of St. Kitts	3	Number of additional areas mapped
3.To build the capacity of the department to manage and manipulate land information.	2	Number of persons trained in the department to manipulate data
4.To renovate office and up-grade office equipment	February, 2019	Date by which field equipment will be purchased
	September 2019	Date by which office equipment will be purchased

<b>Sub-Programme :</b>
01284 - Administer Lands
01285 - Provide Surveying Services
08085 - Invest in Lands Management

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	(in thousands)				
Recurrent	756	1,012	1,028	1,044	1,061
Capital	308	1,200	1,000	1,040	1,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,064</b>	<b>2,212</b>	<b>2,028</b>	<b>2,084</b>	<b>2,061</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>16171</b>	<b>ADMINISTRATION</b>							
0808528	Special Land Distribution Initiative	10,000,000	1,500,000	-	-	1,500,000	1,247,435	REVENUE
1617110	The National Museum Restoration Project	995,000	100,000	-	-	100,000	120,260	REVENUE
1617111	Sustainable Development Improvement Project	676,917	100,000	-	-	100,000	248,886	REVENUE
	<b>Subtotal</b>	<b>11,671,917</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>	<b>1,616,581</b>	
<b>16172</b>	<b>ECONOMIC AFFAIRS AND PSIP</b>							
1617301	Conserving Biodiversity and Reducing Habitat Degradation	9,103,401	-	-	3,000,000	3,000,000	-	GLOBAL ENVIRONMENT FUND (GEF)
1617201	Integrated Water, Land and Ecosystem (IWeco) Management in the Caribbean SIDs Project - Sub-National Project	1,711,647	-	-	300,000	300,000	-	GLOBAL ENVIRONMENT FUND (GEF)
1617202	Climate Action Line of Credit (CLAC) Street Lighting Project	15,487,200	-	10,000,000	-	10,000,000	-	CARIBBEAN DEVELOPMENT BANK (CDB)
1617212	Installation of Underground Electrical Supply (Water Pump Ponds I and II and Sir Gilles)	1,138,231	547,186	-	-	547,186	-	REVENUE
	<b>Subtotal</b>	<b>27,440,479</b>	<b>547,186</b>	<b>10,000,000</b>	<b>3,300,000</b>	<b>13,847,186</b>	<b>-</b>	
<b>16173</b>	<b>PHYSICAL PLANNING</b>							
0808523	Sustainable Land Use and Development Project	500,000	100,000	-	-	100,000	-	REVENUE
	<b>Subtotal</b>	<b>500,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	
<b>16174</b>	<b>STATISTICS</b>							
0808513	Enhanced Country Poverty Assessment (ECPA)	500,022	350,000	-	125,006	475,006	6,795	REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB) / ORGANIZATION OF EASTERN CARIBBEAN STATES (OECS) COMMISSION
	<b>Subtotal</b>	<b>500,022</b>	<b>350,000</b>	<b>-</b>	<b>125,006</b>	<b>475,006</b>	<b>6,795</b>	
<b>16176</b>	<b>LANDS AND SURVEY</b>							
1011710	Commercial Infrastructure Development Project	20,000,000	1,000,000	-	-	1,000,000	307,791	REVENUE
	<b>Subtotal</b>	<b>20,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>307,791</b>	
	<b>TOTAL c/f</b>	<b>60,112,418</b>	<b>3,697,186</b>	<b>10,000,000</b>	<b>3,425,006</b>	<b>17,122,192</b>	<b>1,931,167</b>	



ST. KITTS AND NEVIS ESTIMATES, 2019  
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	<b>TOTAL b/f</b>	<b>60,112,418</b>	<b>3,697,186</b>	<b>10,000,000</b>	<b>3,425,006</b>	<b>17,122,192</b>	<b>1,931,167</b>	
	Labour Force Information-Multidimensional Poverty Indicator Survey	290,262	-	-	-	-	-	REVENUE
	Tourism Statistics Update Project-Visitor Expenditure	495,192	-	-	-	-	13,432	REVENUE
	Enhancing National Statistical System	6,434	-	-	-	-	-	REVENUE
	Lands and Surveys Improvement Project	676,917	-	-	-	-	-	REVENUE
	Land Management Unit	2,700,000	-	-	-	-	-	REVENUE / FOOD AND AGRICULTURE ORGANIZATION (FAO) / UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)
	Food Processing Commercialization Development	3,217	-	-	-	-	-	DEVELOPMENT AID
	Upgrade of Statistical Framework and Technological	237,696	-	-	-	-	-	REVENUE
	Land Cadastre Project	20,000,000	-	-	-	-	-	DEVELOPMENT AID
	<b>TOTAL</b>	<b>86,686,696</b>	<b>3,697,186</b>	<b>10,000,000</b>	<b>3,425,006</b>	<b>17,122,192</b>	<b>1,944,599</b>	

Total Ministry \$17,122,192

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## **17 - Ministry of Foreign Affairs and Aviation**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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## 17 - Ministry of Foreign Affairs and Aviation

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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

The Ministry of Foreign Affairs and Aviation continues to serve the St. Kitts and Nevis populace by promoting their values and advancing their interests abroad. It aims to provide the Government with intelligence and analysis to derive maximum benefit from all areas of its external engagement for the people's prosperity.

These uncertain times, compounded by a tumultuous global environment, demands adeptness, alertness and proactiveness to be able to act and respond with precision to challenges and opportunities of the day. Capacity development therefore, will remain the nucleus of all we do to ensure a competent and relevant workforce, equipped to move at pace to deliver on our mandate.

In an effort to enhance the Foreign Service, a Committee will be established aimed to conduct the necessary research and collate requisite data for the production of Financial Regulations to complement the Foreign Service Regulations. The Committee will be working throughout the year to advance discussions and findings that will be proposed to the Cabinet for approval in advance of the 2020 budget cycle.

Our goals over the next year will include re-orienting the focus of our missions towards promoting tourism, investment, and our culture; concluding bilateral agreements for promoting same; increasing advocacy for stronger action on climate change including investments in renewable energy and the Blue Economy; mobilising concessional financing for development projects in the Federation; lobbying against blacklisting and de-risking; seeking facilitation for ease of travel; implementing the objectives of the Global Compact on Migration; and through international partnerships, expand opportunities for study and other technical cooperation.

In our immediate region, the Government will continue to prioritize the aims of the sub-region - Organization of Eastern Caribbean States (OECS) and the wider Caribbean Community Market (CARICOM) and will, through participation in the meetings of Association of Caribbean States (ACS), Community of Latin America and Caribbean States (CELAC), the Organization of American States (OAS) and the United Nation (UN) continue to lend its voice to their ideals and where practicable, its resources, to mobilize into action. With the impending and possible "hard Brexit" facing the United Kingdom in early 2019, we are aware that we are not immune to the ripple effects of this evolution. We shall therefore continue to garner support for maintenance of the Region's benefits under the current European Partnership Agreement (EPA). Similarly, we shall remain engaged in the negotiations for a favourable Post-Cotonou Agreement.

We look forward to partnering with the Office of the Prime Minister to host the Thirtieth Intersessional Meeting of CARICOM Heads in February this year and facilitating visits of political leaders. Two highlights of 2019 for the Ministry will be our seeking to establish a Protocol Unit located in a new VIP Departure Lounge at the Robert L. Bradshaw International Airport. Equipped with state of the art furnishings, the Lounge will create a new ambience and experience for dignitaries immediately prior to their departure from the Federation. The installation of a "very very important persons" - VVIP section will also cater more adequately for the Head of State and Government. Officers will be stationed at the airport and will address State protocol matters.

Aligned to Sustainable Development Goal (SDG) #17, the Ministry will remain steadfast seeking international partnership to aid in our development. We shall nurture current and traditional

relationships while courting new friendships. By collaborating with all in multilateral fora, we shall promote the Agenda 2030 and our values for education and equality for all eradication of poverty, healthy lifestyle, and a rules-based global system founded upon good governance and transparency.

We constantly strive to enhance our efforts to support our emigrants and to engage meaningfully with the Diaspora. On the heels of the 2018 Diaspora Conference, we shall move to implement the Policy that promises a more coordinated approach and advance the mapping exercise. The inauguration of the Air Transport Licensing Board (ATLB) will usher in a new era in the life of the Civil Aviation Division (CAD). It is the Ministry's endeavor as Regulator to continue to collaborate with local stakeholders, the Eastern Caribbean Civil Aviation Authority (ECCAA), the International Civil Aviation Authority (ICAO), the Transportation Security Agency (TSA) and States to ensure we remain abreast of, and adhere to the highest standards in aviation. Continuous training of CAD staff and those of related agencies will be encouraged and supported.

A significant investment in the Ministry's Budget 2019 will reinforce the Ministry's ability to protect and advance the Federation's political, economic and security interests in a complex global system. This funding will strengthen the Ministry's frontline capability at home and offshore; deepen our integration and influence as we demonstrate that small countries can be valuable partners and can "punch above their weight" on the global stage.

The dynamic nature of international relations is all too evident. It therefore attracts more risks, which must be successfully managed if we ought to thrive. But, opportunities also abound and the allocations of this year's budget will assist the Ministry to exploit these opportunities.

With the financial outlay provided, the Ministry intends to deliver on the Government's priorities and expectations, to safeguard the Federation's sustainable growth and development.

Hon. Mark Brantley  
Minister of Foreign Affairs and Civil Aviation

## **1.2 Executive Summary**

The Ministry of Foreign Affairs and Aviation has completed a vigorous schedule of events and activities aimed at enhancing bilateral and international diplomacy; strengthening skills sets of staff, solidifying ties with State and non-State partners, and developing mechanisms for engaging the Diasporic community scattered across the globe.

The First Diaspora Conference hosted in June, which the Ministry spearheaded was a resounding success and acts as a launch pad for an improved mechanism for greater engagement with the diaspora population. Next year, the Ministry anticipates the Diaspora Policy will be implemented and efforts to realize a mapping exercise will commence.

In celebration of our Thirty-fifth year of Independence, the Ministry requested the countries with which we were also celebrating a thirty five year relationship to join us in an activity and if possible, our Independence Day Parade. The Government of the Republic of China (Taiwan) deployed its Honour Guards (the first in its 60 year history to travel abroad) and the United States Government despatched members of the Florida National Guard who accompanied the St. Kitts and Nevis Defence Force Band during the Parade. Earlier this year, in St. Kitts and Nevis, the Government of Canada, in commemoration of its 150 year history, launched the book, *The World Needs More Canada*, which highlights the diversity of Canada. In October, the High

Commission of Canada organized an Education Fair for parents and prospective students to Canadian institutions of higher education. All units of the Ministry coalesced around the single objective of expanding our diplomatic reach through the signing of communiques with other countries, committing to deepened relationships.

This past year, the list of countries has increased by 4 including the Kingdom of Eswatini (formerly Swaziland), The Gabonese Republic, the Republic of Kyrgyzstan, the Republic of Tajikistan, Togo, and San Marino. Through agreements abolishing the need for visas, the Ministry continues to seek ease of travel to our citizens while raising the profile of the St. Kitts and Nevis passport allowing travel to 152 countries, hassle-free.

Plans for 2019 include the hosting of another Diplomatic Week. It is projected that it will attract the largest representation of countries yet, and will provide real experiences that will result in increased investments, meaningful partnerships and targeted support. The Ministry intends to use the occasion to garner support for our stance on global issues such as Climate Change, De-risking, Blacklisting, current Graduation criteria based on Gross Domestic Product (GDP), access to concessionary financing, and demonstrate how these can adversely impact upon our very existence, the strength of our economy and the standard of living of our people.

The Ministry looks forward to collaborating with the Office of the Prime Minister to host the Thirty-ninth Inter-sessional Meeting of the Heads of CARICOM during our chairmanship in the first half of 2019. The Ministry will encourage that we use the platform to re-iterate our commitment to regional integration but also to safeguard and highlight some of our national interests including emphasis on youth empowerment, entrepreneurship, community involvement and environmental challenges such as the deluge of sargassum on our coastlines.

Through regular and strategic engagements, the Ministry will continue to pursue opportunities for technical co-operation, capacity building and scholarships, all aimed at assisting the Federation to achieve objectives of Agenda 2030.

The Ministry will continue to strategize on, monitor and engage on matters including post-BREXIT relationships, the new EU-Africa, Caribbean and Pacific (ACP) construct, post Cotonou, the Blue Economy and the Global Compact on Migration.

Efforts to update the documents that provide guidance to the Ministry's work will continue. These include Foreign Service Regulations and the Foreign Policy document. Plans are in place to develop Financial Regulations to complement the Foreign Service Regulations that would seek to streamline allowances of staff serving overseas. Attempts will also be made to develop a five (5) year Strategic Plan.

Hospitality has long been a hallmark of the St. Kitts and Nevis experience. The services provided at the airport can have a lasting impression on a visitor or guest of the Government. Protocol courtesies can be enhanced in the current VIP Lounge and with the addition of another Lounge to separate visitors arriving and guests leaving. Plans are therefore afoot to upgrade the Arrival Lounge and re-create a Departure Lounge with a VVIP area specifically for Head of State and Government. New staff will be hired and trained to complement the Protocol Unit, stationed at the airport especially to provide service in the Lounges.

In collaboration with resident and non-resident missions of third states, the Ministry will adopt a space identified by Physical Planning that will showcase the relationship between St. Kitts and Nevis and other countries.

Aviation security and safety continue to be a major focus, internationally. As a responsible member of the global community, St. Kitts and Nevis must fulfill its role in ensuring its ports are safe and secure.

The Civil Aviation Division takes its responsibilities seriously and members of staff are afforded training opportunities to become keen and astute inspectors and trainers to ensure security and safety measures and procedures are systematically maintained. The Ministry will continue to build capacity in the relevant areas.

The Division will continue to forge partnerships with local stakeholders, and regional and international entities to harmonize processes and procedures in line with acceptable standards and recommendations.

Efforts will be made to disseminate information and knowledge to as wide an audience as possible to heighten awareness about new requirements, and to train a broad cross-section of staff of aviation-related agencies.

### **1.3 Management Representation Statement**

I am pleased to present the Annual Plans and Priorities on behalf of the Ministry of Foreign Affairs and Aviation for the upcoming year and during the medium term. It gives an accurate reflection of the programmes and plans envisioned that will require the financial outlay that will be allocated to the Ministry.

The Ministry has been careful to plan for activities that will reap tangible benefits to the Ministry and by extension the Government and people of Federation.

Due care will be taken to economize and to optimize the resources envisaged to achieve the Ministry's objectives in accordance with its mandate.

Kaye Bass  
Permanent Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To formulate and implement the foreign policy of St. Kitts and Nevis and to promote as well as to protect and advance the strategic interests of the country abroad with emphasis on development.



## 2.2 Planning Overview

### 2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government of St Kitts and Nevis has made significant strides in overcoming some of its fiscal challenges over the past years, including a reduction in its debt per GDP ratio by over 50 percentage points. We have also experienced success in inter alia, education, and the energy, health and tourism sectors. In light of these achievements, the Ministry of Foreign Affairs has also reoriented its focus, aligning its foreign policy to promote our economic viability and to attract foreign business, investments, technology and tourists. Additionally, we intend to be strategic in our diplomatic outreach to increase collaboration between state as well as non-official agencies in an effort to advance our national interests.

In support of the National Agenda, the Ministry purports its commitment to the following objectives:

- Promote Trade, Investment and Tourism through bilateral, regional and multilateral cooperation;
- Pursue its role in mobilizing external resources in the form of capital and technical assistance;
- Attract foreign direct investment in accordance with our policy of development diplomacy;
- Strengthen relations with traditional partners as well as non-state actors;
- Establish diplomatic ties with countries that are strategically and geographically positioned with a view of expanding relations and pursuing national priorities;
- Optimize the political, social and economic benefits to be derived from the geographical location of St. Kitts and Nevis;
- Take full advantage of our membership in regional and international bodies, while fulfilling our role as an active and contributing member;
- Promote adherence to the principles of international law;
- Create and maintain strong networks with the diaspora through our overseas missions;
- Forge closer political and economic cooperation with countries where many nationals reside;
- Build strategic partnerships for enhanced cultural cooperation;
- Address current global issues of concern to the Federation;
- Enhance our sphere of representation in areas of strategic interest to the Federation;
- Coordinate with the international community in promoting peace and security; and
- Strengthen and deepen the regional integration process as an area of regional commitment.

### 2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the portfolio include:

1. Safeguard the welfare of citizens of the Federation overseas.
2. Promote the foreign policy of St . Kitts and Nevis.
3. Continue to implement the negotiated agreements.
4. Increase the amount of financial and technical cooperation from bilateral arrangements.
5. Expand foreign relations with other countries.
6. Use the Diaspora to achieve foreign policy and foreign trade objectives.
7. Provide protocol services for diplomats and other guests of the Government.
8. Facilitate the hosting of events and meetings.
9. Initiate the follow up action of regional initiatives.
10. Initiate National Consultations on strategy, policy and legislation and submit findings to Cabinet.

11. Conduct a Biennial Diplomatic Week.

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

The Ministry finalised its Foreign Policy Document and was able to have the Foreign Service Regulations approved during the past year.

### **2.2.4 Main Activities Contributing to the Annual Objectives**

- Facilitating training and professional development of staff.
- Collaboration with the Federation's representatives overseas.
- Cooperation and dedication of staff members.
- Receipt of technical assistance from overseas countries and agencies.
- Hosting of meetings.
- Facilitating the participation of staff at meetings.
- Preparation of policy briefs/papers to assist in decision-making.
- Regular Staff Meetings.
- Partnering with other Ministries and agencies.

### **2.2.5 Main Challenges to Achieve Annual Objectives**

- Delay in receipt of assistance due by third parties.
- Securing timely assistance for specific projects from donor countries and organizations.
- Differences between national objectives and priorities of donor countries and agencies.

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

- i. Implementing the foreign policy objectives of the Federation.
- ii. Maintaining and enhancing bilateral and multilateral relations.
- iii. Safeguarding the welfare of citizens overseas.
- iv. Providing protocol services.

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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

There are no Major Capital Projects during the period under review.

### **2.3.2 Other Projects Judged Important**

Caribbean Community (CARICOM) Heads of Government Meeting and Diplomatic Week

## **2.4 Transfer Payment Information**

The Ministry of Foreign Affairs and Aviation participates on behalf of the Government in the following regional and international organisations as a part of its mandate to represent the policies of the Federation.

1. Organization of Eastern Caribbean States (OECS)
2. Caribbean Community (CARICOM)
3. Organization of American States (OAS)
4. The Special Multilateral Fund of the Inter-American Council for Integral Development (FEMCIDI)
5. Commonwealth Secretariat
6. United Nation Regular Budget
7. United Nation Master Capital Plan
8. United Nation Peacekeeping International Tribunal
9. Trade with African Caribbean and Pacific (ACP)
10. Association of Caribbean States (ACS)
11. International Civil Aviation Organization (ICAO)

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.17 - Manage the Foreign Policy of the Federation and Manage Aviation</b>
<b>Responsibility Centre</b>	<b>17 - Ministry of Foreign Affairs and Aviation</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To implement the foreign policy of the Federation of St. Kitts and Nevis.

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To accede to and ratify international and regional agreements aligned to the national agenda and/or to the Ministry's mandate	3	Number of international and regional agreements ratified
2.To conduct training in various aspects of the Ministry's work, including Aviation	50%	Percentage increase in the number of trainees
3.To facilitate official visits of the State	25%	Percentage increase in the number of visits facilitated
4.To facilitate the hosting of meetings	20%	Percentage increase in the number of meetings facilitated
5.To increase the number of citizens assisted with passport and other consular issues including visa applications or return to the country	10%	Percentage increase in the number of citizens assisted
6.To increase the number of countries with which we have diplomatic relations	by 10	Increase in the number of countries
7.To publish policy documents in line with work and mandate of the Ministry of Foreign Affairs	1	Number of policy documents produced
8.To sign visa waivers or to have the need for visas be abandoned through decrees of another State	5	Number of countries to waive the visa requirement by signing of agreement or by decree

### Financial Summary

<b>Programme</b>	<b>Expenditures Actual</b>	<b>Expenditures Estimated</b>	<b>Expenditures Planned</b>	<b>Expenditures Projected</b>	<b>Expenditures Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	(in thousands)				
17071- Manage General Administration	2,380	2,496	2,513	2,513	2,556
17072- Represent the Federation Abroad	10,990	11,682	11,682	11,782	11,884
00399 - Regulate and Monitor Civil Aviation	128	263	309	313	317
03760 - International Civil Aviation Organisation (ICAO)	126	136	136	136	136
Participation in Regional and International Organization	3,973	4,147	4,147	4,147	4,147
<b>Total</b>	<b>17,598</b>	<b>18,724</b>	<b>18,788</b>	<b>18,891</b>	<b>19,040</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
<b>Programme</b>	<b>17071 - Manage General Administration</b>

<b>Responsibility Centre</b>	<b>17 - Ministry of Foreign Affairs and Aviation</b>
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<b>Officer in Charge</b>	Executive Officer
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<b>Goals/Global Objectives</b>	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.
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<b>Sub-Programme :</b>	<ul style="list-style-type: none"> <li>01763 - Provide protocol services</li> <li>00545 - Host diplomatic events and meetings</li> <li>00543 - Administer foreign affairs</li> <li>00551 - Participate in Regional and International Organisations</li> <li>0707110 - Refurbish Offices (Dev. Aid)</li> <li>17071 - Invest in Foreign Affairs</li> <li>17071 - Manage Telecommunication Service</li> <li>0707110 - Refurbish Offices (Revenue)</li> </ul>
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	2,277	2,430	2,470	2,513	2,556
Capital	104	66	43		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>2,380</b>	<b>2,496</b>	<b>2,513</b>	<b>2,513</b>	<b>2,556</b>

<b>Portfolio</b>	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
<b>Programme</b>	<b>17072 - Represent the Federation Abroad</b>

<b>Responsibility Centre</b>
<b>17 - Ministry of Foreign Affairs and Aviation</b>

<b>Officer in Charge</b>	Executive Officer
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<b>Goals/Global Objectives</b>
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.

<b>Sub-Programme :</b>
00544 - Represent the Federation abroad through the Washington Embassy
00547 - Represent the Federation abroad through the Jamaica High Commission
00558 - Represent the Federation abroad through the London High Commission
00785 - Represent the Federation abroad through the New York Mission
00789 - Represent the Federation abroad through the Dubai Consulate
00787 - Represent the Federation abroad through the Toronto Consulate
02082 - Represent the Federation abroad through the Taiwan Embassy
17072 - Invest in Missions
02083 - Represent the Federation abroad through the Embassy in Cuba
04335 - Represent the Federation abroad thru the Ottawa Embassy

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	8,256	8,968	8,968	9,051	9,136
Capital					
Transfer	2,735	2,714	2,714	2,731	2,748
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>10,990</b>	<b>11,682</b>	<b>11,682</b>	<b>11,782</b>	<b>11,884</b>

<b>Portfolio</b>	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
<b>Programme</b>	<b>00399 - Regulate and Monitor Civil Aviation</b>

<b>Responsibility Centre</b>
17 - Ministry of Foreign Affairs and Aviation
<b>125-613 - Civil Aviation</b>

<b>Officer in Charge</b>	Civil Aviation Officer
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<b>Goals/Global Objectives</b>
Ensure the safety and security of air transportation in St. Kitts and Nevis

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To approve the number of airlines whether by code share or otherwise to do business in the Federation	2	Number of airline operations increase

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2017</b>	<b>Estimated 2018</b>	<b>Planned 2019</b>	<b>Projected 2020</b>	<b>Projected 2021</b>
	(in thousands)				
Recurrent	128	263	309	313	317
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>128</b>	<b>263</b>	<b>309</b>	<b>313</b>	<b>317</b>

<b>Portfolio</b>	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
<b>Programme</b>	<b>03760 - International Civil Aviation Organisation (ICAO)</b>

<b>Responsibility Centre</b>
17 - Ministry of Foreign Affairs and Aviation
<b>125-613 - Civil Aviation</b>

<b>Officer in Charge</b>	Civil Aviation Officer
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<b>Goals/Global Objectives</b>
To participate in regional and international organizations in order to secure maximum benefit from such participation and negotiation

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent					
Capital					
Transfer	126	136	136	136	136
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>126</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>



<b>Portfolio</b>	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
<b>Programme</b>	<b>Participation in Regional and International Organization</b>

<b>Responsibility Centre</b>
<b>17 - Ministry of Foreign Affairs and Aviation</b>

<b>Officer in Charge</b>	Executive Officer
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<b>Goals/Global Objectives</b>
To participate in and benefit from regional and international bodies and organizations through membership and contributions

<b>Sub-Programme :</b>
04282 - Organization of the Eastern Caribbean State (OECS)
04283 - Caribbean Community (CARICOM)
04284 - Organization of American States (OAS)
04285 - FEMCIDI
04287 - United Nations Regular Budget
04288 - United Nations Master Capital Plan
04289 - International Tribunal
04290 - Commonwealth Secretariat
04291 - Trade with African Caribbean and Pacific (ACP)
04292 - Association of Caribbean States (ACS)
04293 - United Nations Peacekeeping (UNP)
CARICOM Observer Missions

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent					
Capital					
Transfer	3,973	4,147	4,147	4,147	4,147
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>3,973</b>	<b>4,147</b>	<b>4,147</b>	<b>4,147</b>	<b>4,147</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 17 MINISTRY OF FOREIGN AFFAIRS AND AVIATION**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>17071</b>	<b>FOREIGN AFFAIRS</b>							
1707117	CARICOM Heads of Government Meeting and Diplomatic Week	43,000	43,000	-	-	43,000		REVENUE
	<b>Purchase of Mini-Van</b>	<b>103,504</b>		-	-	-	<b>103,504</b>	<b>REVENUE</b>
	<b>TOTAL</b>	<b>146,504</b>	<b>43,000</b>	-	-	<b>43,000</b>	<b>103,504</b>	
			<b>Total Ministry</b>		<b>\$43,000</b>			

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## **18 - Office of the Attorney General**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

In accordance with section 64 of the Constitution the Attorney General is the principal legal adviser of the Government of Saint Christopher and Nevis. As such the Attorney General's Chambers plays a pivotal role in the administration of justice and the maintenance of the rule of law in the Federation.

The duties and responsibilities within the remit of the Chambers are critical to good governance and therefore must be properly financed. Such functions as outlined in the Attorney General's Act include:

- Ensuring that the administration of public affairs is in accordance with the Constitution and the law;
- Supervising all matters connected with the administration of justice;
- Advising on the legislative agenda and generally advising government on all matters of law referred to the Attorney General's Chambers;
- Advising the Government on all matters of a legislative nature and superintending all Government measures of a legislative nature;
- Advising the heads of the Government Ministries and agencies on all matters of law affecting such Ministries and agencies and Government as a whole;
- Conducting and regulating all litigation for and against the Crown and any Government Ministry or agency;
- Performing such other functions as assigned by the Governor General, acting in accordance with the advice of the Prime Minister.

The Attorney General's Chambers remains cognizant of its role as gatekeeper in upholding the tenets of transparency, accountability and the rational application of the laws. Having been thus strategically poised at the vanguard of the meaningful functioning of Government, the efficient running of the Chambers undoubtedly requires the necessary fiscal support. Although on the face of it the budget concerns dollars and cents, it actually translates into the wherewithal for meeting the multifaceted demands of Government in particular and the Nation as a whole. The maturity of our democracy is the foundation of our progress. We must therefore seize the moment offered to us to ensure positive, comprehensive and fair growth in this our great nation.

However, we must ensure that the mistakes of the past are not repeated. Hence, we will increase the electoral reform activities which began last year. This will include but will not be limited to continuous reviewing and upgrading of all computer hardware and software at the electoral offices as well as training of stakeholders of the electoral process. Additionally, the proposal of alternative accommodation for the electoral office will be enthusiastically pursued.

Hon. Vincent F. Byron  
Attorney General

## **1.2 Executive Summary**

The Office of the Attorney General plays a significant role in the administration of justice. As the Principal Legal Advisor to the Government of St. Christopher and Nevis; the Chambers is responsible for advising the various government ministries and institutions. We are therefore committed and dedicated to the continued promotion of the "access to justice" and the 'good governance' concepts. Several initiatives are ongoing within the ministry and the various departments and will continue in the 2019 fiscal year. The office has implemented The Apex Curio Software which when fully utilized will modernize processes within the Attorney General's Chambers. It is in this regard that continuous training for the staff is recommended for personal advancement and development of the work force

It is the intention of the Ministry to continue recruiting more senior staff to assist with the further expanding tasks that the Ministry is called upon to perform for the various government ministries and Institutions. To this end, one (1) Senior Crown Counsel was appointed and the recruiting process continues for one more such staff member to be placed within the Chambers of the Attorney General. However, this endeavour has been faced with a few challenges, notwithstanding this, the work of the ministry continues in 2019. The continued training of officers within and outside of the Director of Public Prosecutions' Office will continue in 2019.

## **1.3 Management Representation Statement**

It is a privilege to present the plans and Priorities for 2019 on behalf of the Attorney General's Chambers. It is my belief that this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realise the Chamber's goals. The report has been prepared having regard to information derived from the Electoral Office and the Attorney General's Chambers.

It is the opinion that this document will serve as an important planning tool and a working guide for the operations of the Electoral Office and the Attorney General's Chambers for 2019 and beyond.

Diana Francis  
Permanent Secretary (Ag)

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To provide legal advice and services to and on behalf of the Crown and to conduct and regulate all litigation for and against the Crown or any Ministry or Agency of Government.

## **2.2 Planning Overview**

### **2.2.1 Ministry's Strategic Objective vs Government's Directions**

The Office of the Attorney General embraces its role as the legal representative of and on behalf of the Crown in all matters. The office also embraces the role of facilitation of the work of the Electoral Office which is guided by the Electoral Commission.

### **2.2.2 Ministry's Annual Objectives vs Strategic Objectives**

The focus of the Ministry's annual objectives is increased efficiency and capacity building within the Ministry.

- Decreased response time between requests and responses in relation to matters submitted to the Attorney General's Chambers.
- Making information more readily available to ease the complication of filing legal documents.
- The implementation of the Apex Curio Software System shows promise in alleviating filing issues.
- Provide continuous training for the staff at the Electoral Office to ensure quality customer service.
- Provide updated software and equipment for the Electoral Office.

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

- Institute a hybrid digital document management system for the Attorney General's Chambers.
- Prioritization of electoral reform.
- Continuous professional Development for Crown Counsels.

### **2.2.4 Main Activities Contributing to the Annual Objectives**

- Improved access to resource materials for crown counsels.
- Use of Enterprise emails and document sharing facilities.
- Addition of Senior Crown Counsels to Staff.
- Upgrade of the hardware at the Electoral Office.
- Electoral Reform.
- Need for continuous staff training.

### **2.2.5 Main Challenges to Achieve Annual Objectives**

- Space continues to be a challenge
- More training needs to be sourced



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

- Electoral Reform

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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Electoral Reform
- Establishment of Integrity in Public Life Commission

### **2.3.2 Other Projects Judged Important**

There were no government projects in this portfolio.

### **2.3.3 Status Report on Major Government Projects**

There were no government projects in this portfolio.

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.18 - Attorney General</b>
<b>Responsibility Centre</b>	<b>18 - Office of the Attorney General</b>
<b>Officer in Charge</b>	Attorney General
<b>Goals/Global Objectives</b>	Represent the Government

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2017	2018	2019	2020	2021
	(in thousands)				
092 - Provide Electoral Services	1,093	1,344	1,100	1,008	967
Manage General Administration/Represent the Government	7,162	10,945	11,329	11,014	11,050
<b>Total</b>	<b>8,254</b>	<b>12,288</b>	<b>12,429</b>	<b>12,022</b>	<b>12,017</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.18 Attorney General
<b>Programme</b>	<b>092 - Provide Electoral Services</b>

<b>Responsibility Centre</b>
18 - Office of the Attorney General
<b>041-092 - Electoral Office</b>

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

Objective(s) for 2019	Expected Results	Performance Indicators
1.To educate the public on the new election laws and registration	10	Number of public events such as media and town hall meetings on the new system
2.To produce monthly amendments to voters list	12 per polling division	Number of amendments to the voter's list published

<b>Sub-Programme :</b>
00806 - Manage the Election Process
03509 - Manage the Nevis Election Process
18041 - Invest in Election process

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	1,059	844	850	858	867
Capital	34	500	250	150	100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,093</b>	<b>1,344</b>	<b>1,100</b>	<b>1,008</b>	<b>967</b>

<b>Portfolio Programme</b>	E.18 Attorney General <b>Manage General Administration/Represent the Government</b>
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<b>Responsibility Centre</b> <b>18 - Office of the Attorney General</b>
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<b>Officer in Charge</b>	Attorney General
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<b>Goals/Global Objectives</b> To advise and represent the Government of St. Kitts and Nevis and serve the people of the Federation within the confines of and by the authority of the Laws of St. Kitts and Nevis and the Constitution and protect the fundamental rights and freedom of all citizens
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<b>Sub-Programme :</b>  01234 - Represent the Government 18032 - Invest in Office of the Attorney General
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General

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	(in thousands)				
Recurrent	7,162	10,945	10,979	11,014	11,050
Capital			350		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>7,162</b>	<b>10,945</b>	<b>11,329</b>	<b>11,014</b>	<b>11,050</b>

**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 18 OFFICE OF THE ATTORNEY GENERAL**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>18032</b>	<b>OFFICE OF THE ATTORNEY GENERAL</b>							
1804122	Electoral Reform	1,500,000	250,000	-	-	250,000	33,561	REVENUE
1803202	Establishment of Integrity in Public Life Commission	350,000	350,000	-	-	350,000	-	REVENUE
	<b>Subtotal</b>	<b>1,850,000</b>	<b>600,000</b>	-	-	<b>600,000</b>	<b>33,561</b>	
	<b>TOTAL</b>	<b>1,850,000</b>	<b>600,000</b>	-	-	<b>600,000</b>	<b>33,561</b>	
			<b>Total Ministry</b>		<b>\$600,000</b>			

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**19 - Ministry of Nevis Affairs, Labour,  
Social Security and Ecclesiastical Affairs**

**Report on Plans and Priorities  
for the Year  
2019**

**Volume 2**

**December 2018**

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## **19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs**

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## **Section 1: Minister's Message and Executive Summary**

### **1.1 Minister's Message**

As the Minister of Labour, Social Security and Ecclesiastical Affairs, it is my distinct pleasure and honour to present our 2019 Strategic Work Plan that will support the work of the Ministry over the next financial year with a view of our plans for the next three fiscal years. I remain committed to the work of this Ministry, which outlines our plans and work for the new year. I, as Minister, remain committed to ensuring that all citizens of our twin island Federation have the opportunity for gainful and quality employment characterized by harmonious and productive relationship in the workplace and the broader community. I remain committed progressively enhancing the well-being of our workforce and to promote the safety and health of those at work. Our work programme for 2019 is a clear reflection of this commitment.

Our goals and mission, the promotion of industrial peace and harmony and the protection of the fundamental rights and dignity of all our workers is just part of our overall efforts. This budget is a clear reflection of our commitment to enhancing productivity and the general well-being of the workforce through the improvement in safety standards and the prevention of occupational diseases and injuries in the workplace. It is a clear reflection of our commitment to facilitating the placement of jobseekers, providing assistance and guidance with regard to employment prospects and assisting in the employment of our citizens. It is a clear commitment to good governance and social dialogue in order to create an environment conducive to the growth and development of associations and trade unions.

The resources provided by the government and people of our proud Federation will provide the opportunity to further enhance the well-being of our workforce. In 2018, we delivered much on the promises made and have enhanced the Ministry and the Department of Labour to effectively carry out its mandate. The programmes developed and the new initiatives implemented have served to transform the labour market to achieve the full and productive employment and decent work for all. To respond to our strategic priorities, the Department of Labour continues its focus on its Decent work policy, employment services, enhancing inspection and its enforcement services to effectively monitor and enforce compliance with legislation and strengthening the institutional capacity of the Department of Labour.

Through improved labour administration and inspection, the Government plays a crucial role in improving working conditions, ensuring compliance with labour legislation, preventing and settling labour disputes, promoting tripartism, working towards the transparency and fluidity of the labour market, modernizing employment services and developing adequate vocational training systems. Much work is ahead of us and we have resolved to make a real difference for all the families and individual living in the Federation.

We have completed our work on phase one of a new draft Labour Code for the Federation of Saint Christopher and Nevis. This is a true testimony of real social dialogue. It reflects the work and efforts National Tripartite Committee and the wide community. Now our attention is turned to the establishment of an Occupational Health and Safety Policy and the strengthening of both the Employment Services and Inspectorate Units of the Department of Labour. In this vein, we seek to reduce unemployment, poverty and inequality through a set of policies and programmes developed in consultation with social partners, which are aimed at improved economic efficiency, productivity and sound labour relations. The issues, goals and objectives presented in this plan form the foundation of the work of the Department as we continue to accelerate our efforts to better serve the public by the introduction of significant operational changes and new initiatives to realize the fulfillment of our mission. The Ministry will continue to actively pursue our legislative reform agenda to better provide for the social protection for the public through amendments to the

severance and long service laws.

Last year, in 2018, marked the 40th anniversary of Social Security in our Federation. We can take particular pride in having a successful Social Security program in our nation's history. Over the years, Social Security has been a vital contributor to the security of virtually all Kittitians and Nevisians. Forty years after its inception, it remains the foundation of well-being for us in our later years or if we are disabled and for our families if we die before retirement. The social security systems have a significant role to play in the preservation of the social dignity of the people.

It is therefore critical that we become and maintain the posture of being adaptable, knowing that there are obvious changes and challenges, which will always be there to confront us and it is that ability to make the adjustment that will ensure that our social security system continues to be resilient and sustainable. We must look now at how best to continue to successfully meet the principal goal of social insurance to assure all workers an adequate basic income after retirement, disability, or death of an earner.

As part of Social Security's commitment to working for the good of all our people, it is imperative that we embark on the pension reform that was first proposed in 2008. The world has changed a lot in forty (40) years. Social Security needs to be updated for this era and future generations. We intend to develop a national consensus on real reform. Many of the pension systems in the Caribbean, and in other parts of the world, are grappling with demographic issues and have undertaken reform.

Reform is to be considered in order to avert the sustainability issues. Reform is imperative and we are seriously reviewing the recommendations of all stakeholders and the actuarial reports to take the necessary actions for the best interest of our future. We ought now to ensure the preservation of this system of social protections that has existed for forty years.

The increased attention given to the Ecclesiastical Affairs Department within the Ministry is strategic as religion is critical to the development of our nation because it plays a significant role in the lives of our people. We believe it to be absolutely vital to modern society. It has an enormous potential for addressing today's social problems and has beneficial effects in nearly every aspect of social concern and policy. The Ministry seeks therefore to continue to fulfill Government's commitment to support and partner with the Church community for national development. Our partnership is in no way limited to any one faith group but extends to all others, many of whom we have had the blessed opportunity to commence work with.

As the Church and government seek to further establish and strengthen their partnership in national development, efforts will be made to ensure that both entities work together in improving the living standards of people as well as fostering national development. This partnership, forged in matters pertaining to health, education, youth development, poverty alleviation, and crime reduction as such have generated great benefits for the people of our twin island Federation. In pursuit of this agenda, the Ministry will continue to ensure that our Faith community has the opportunity and support to contribute to nation building. Our partnership so far has yielded good fruits and not only are we harvesting these fruits but are also planting more seeds and strengthening the relationship. Indeed, penned into our nation anthem are the words "With God in all our Struggles", therefore, we must seek to allow our faith to play its part in our continued development.

I look forward with hope and excitement to continue working in partnership with workers and employers to strengthen employment relations in St. Kitts and Nevis and with the Church community to strengthen its ability to better serve the needs of our communities. As Minister, I am committed to working with all stakeholders to help provide a stable employment relations

climate that is conducive to economic growth and supports a positive workplace environment. I will continue to promote proactive engagement and productive dialogue to enhance understanding of issues and help create and maintain an environment where positive relations can grow.

I take this opportune moment to extend thanks and appreciation for the support the Ministry has received from my Cabinet colleagues and all our social and religious partners.

Hon. Vance W. Amory  
Minister of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs

## **1.2 Executive Summary**

Serving as the lead policy advisor to Government on issues related to employment and labour relations, the Ministry is responsible for the formulation and implementation of policies aimed at creating and promoting decent jobs, as well as for developing strategies that promote industrial peace and harmony. We are also mandated to coordinate employment opportunities, as well as resolve labour-related disputes in the country; and to ensure that the occupational safety and health of all workers are guaranteed. We execute this mandate through internationally acceptable practices of tripartite consultations with our social partners.

Our nation's greatest resource is our workforce. The Department of Labour strives for a labour market which is conducive to investment, economic growth, employment creation and decent work. The Department facilitate improved functioning of the labour market, bringing employers and employees together with a view to finding job placements for workers so as to encourage the full utilization of their skills. The Department aims to ensure that employers adhere to employment equity plans and decent work principles, and that vulnerable workers are protected.

In 2018, the Department of Labour upgraded, reorganized and formalised its administrative structure to better support its work. It was necessary to reform how the Department operated to accommodate changing the Ministry's priorities, initiate new programs, enhanced organizational effectiveness and improved service to the Federation. The new vehicle provided to the Ministry has greatly strengthened the work of the Department serving to empower the Department of Labour in its inspection and industrial relations agenda.

We have developed programmes to transform the labour market to achieve the objectives of full and productive employment and decent work for all. To respond to our strategic priorities, the Department of Labour focuses on Decent work, Employment Services, Enhancing Inspection and Enforcement Services to effectively monitor and enforce compliance with legislation and strengthening the institutional capacity of the Department of Labour.

The Social Protection Unit administers two (2) social protection schemes, namely the Severance Payment Claim and the Long Service Gratuity. The Unit has been re-organized to improve its services. A revised documentation process was implemented with new initiatives to record and provide formal response to members of the general public making claims to the Department. The operational procedures were revised to better address claims and provide a transparent process for reviewing same. The back-log of claims was updated and addressed, and payments were made accordingly. The Social Protection Unit is now adequately staffed and trained to deliver quality service. The Unit's investigative and processing functions are strengthened and have been more efficiently managed.

The Employment Unit has organized training sessions for job seekers and implements a better

coordinated Canada-Caribbean Seasonal Farm Workers Programme. They also provide career advisory services, support services on employment to both employers and employees and self-employment advice to young people. The Unit now has responsibility for a Youth Employment and Training Programme to provide employment and on-the-job training to young people. The Unit will, in 2019, implement a youth apprenticeship and employment programme in collaboration with the Chamber of Industry and Commerce. They have established relationship with the business community to further their efforts to provide employment for our young people.

The employment unit has made some developments in creating and upgrading the databases used to store the information received from applicants and employers alike. The unit has participated in outreach efforts and the facilitation of workshops and is working to maintain good relations with the wider business community. In 2019, we will provide well needed training in mediation, and conflict resolution to enhance the work and performance of the Policy and Industrial Relations Unit.

The inspection team has done well in 2018 and continues to work tirelessly to ensure establishments have been thoroughly inspected as well as conducting follow-up visits to ensure compliance to the law. The number of inspectors who have received training locally and from International Labour Organization (ILO) Experts has increased. The Inspection Unit exceeded its target number of inspections for 2018 by over 200%.

The Ministry of Labour was enabled to design, develop and deliver a National Occupational Classification System for St. Kitts and Nevis. The Ministry intends to pursue the maintenance of our National Occupational Classification System (NOCS). The NOCS has been designed to provide occupational information which is critical for the provision of labour market and career intelligence, skills development, occupational forecasting, labour supply and demand analysis, employment equity and other programmes and services. The introduction of a system of this nature is of great benefit to job seekers, policy makers, employers, human resource managers, foreign investors and CARICOM nationals. The NOCS can be utilized to provide direction for the strategic education and training programmes in line with the current labour market trends and to facilitate the advancement of the agriculture, Information and Communication Technology (ICT), Financial Services and Tourism sectors.

The Ministry has established a Research & Statistics Unit. The Unit is tasked with the responsibility to gather the statistical data from the various units in the Department of Labour. The Research and Statistics Unit is also responsible for the National Occupational Classification System (NOCS). There is also a NOCS website ([www.nocs.gov.kn](http://www.nocs.gov.kn)) where this information can be retrieved at convenience. Apart from offering statistical data, the NOCS website allows for the Department of Labour to upload its vacancies and various forms used in the department for ease of access to the general public. It also has responsibility for the Labour Market Information System (LMIS), a system that provides statistical data in regards to labour market information. A comprehensive Labour Market Information System (LMIS) is necessary for the effective monitoring of these employment changes in order for government, employers and workers to devise appropriate employment policies and adjust to varying conditions in the labour market. In addition, a LMIS programme will support the development of a harmonized labour market information system and improve the quality of employment services within the Federation. This will include the use of administrative records within the Department of Labour, as well as, sources of labour market information and relevant information that is generated by other government institutions and members of the tripartite constituents.

We have operationalized the tripartite mechanism in handling labour issues through a tripartite dialogue process which involves real consultation between workers, employers and government representatives. Social dialogue is hailed as a success in our Federation through the work of the National Tripartite Committee. We have strengthened the participation and consultation of

stakeholders to advise on employment and labour issues, including Labour Laws, International Labour Standards, individual relations and Occupational Safety and Health (OSH). The Committee has as its top priority the completion of the journey to bring into effect a new Labour Code for the Federation of St. Kitts and Nevis. This process is well aided by the support of the International Labour Organization (ILO) which provided technical and financial assistance to ensure that the Code is completed. The first draft of the new labour code has been presented and is ready for discussion.

The labour relations environment is unavoidably dynamic hence our labour relations instruments require constant fine-tuning. When doing this work, we continue to maintain the delicate balance between extending protection to workers in general and vulnerable workers in particular on the one hand, and on the other hand, ensuring that in the process of doing so, we do not choke economic development.

In 2019, the Ministry will expand its efforts to raise awareness to the new labour code. We will seek our International partners' assistance in creating the OSH policy and to address the ILO standards. Moving forward into a new year, we will broaden our scope and interrogate our performance from the prism of the impact that we make in the labour market, especially on issues, such as Decent Work, and the challenges of poverty, and unemployment.

We will see the further strengthening of the system of labour inspection to secure compliance with legal provisions relating to conditions of work and the protection of workers in industrial and commercial workplaces. Through the improved labour inspection system, the workplace compliance with national and international labour standards will be improved, thus contributing to the continued improvement of work conditions in our Federation and the protection of workers while engaged in their work. This will be done in tripartism partnership to promote international labour standards and ensure their compliance by enterprises.

The Severance Payment Fund has been operational since 1986 and as at September 2018, the Fund has been active for thirty-two (32) years. The genesis of the Fund was to assist workers who, through no fault of their own, are made redundant and receive a payment that should assist them as they search for new employment. The Severance Payment Fund serves two social protections schemes, namely the Severance Payment Fund and the Long Service Gratuity (LSG) Scheme.

The Long Service Gratuity Scheme came into existence by way of the Protection of Employment (Amendment) Act of 2013. The Regulations as per this Scheme were enacted as of October 2014. The genesis of the Fund was to give all workers who have worked in a particular industry for ten (10) years or more the option to retire/resign and move on to another level of their career. Also, it provides for persons who have reached the age of retirement at sixty-two (62), to retire and receive a gratuitous payment for their years of Service.

With the formation of the National Ecclesiastical Affairs Committee, we have been able to effectively engage and partner with the Church community on several matters of national interest and nation building. The relationship has been and continues to be excellent, enabled by a participatory and a truly consultative process. Meetings were held at the community level, and island-wide levels, addressing many issues. It has resulted in a greater support of the work of the Ministry and deepened the commitment to work with government in the overall development of our nation. We have designed programmes as a result of these consultations and forums to address concerns to the faith-based community. Our programs are clear evidence to the development of strong, supportive church community. We seek to solidify and expand the partnership between the government and faith-based and community organizations for the delivery of social services. The Rastafarians and the Muslims have similarly been engaged and relationship developed.

To achieve these goals, we will establish a new Labour Code. This Code will seek to amend current legislations aimed at promoting sound and responsive legislation and policies to attain labour market flexibility for competitiveness of enterprises which is balanced with the promotion of decent employment. In the formulation of these amendments, we acknowledge that fair and speedy labour justice is indispensable to sound industrial peace and a favourable climate for investment. Our resolve is to recognise and give value to social dialogue towards formulating these sound and responsive policies to attain inclusive growth that will not be compromised. The Ministry will put in place the institutional framework and systems to ensure effective monitoring and evaluation of policies and programmes to provide a better life for all our people.

### **1.3 Management Representation Statement**

On behalf of the Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs, it is my honour to present the Work Programme Budget outlining the plans and priorities for the Ministry for 2019. In my estimation, this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realize the Ministry's goals.

This work plan is a result of a consultative and collaborative process that saw meaningful dialogue with units within the Ministry and relevant stakeholders and social partners in helping to guide the overall objectives and priorities for the Ministry. This report takes into consideration the vision, mission and needs of our nation in the area of labour administration and management. It addresses and corrects significant deficiencies of the past and provides for the implementation of such measures to effectively and efficiently improve the performance of the Ministry. It introduces measures to ensure that the Ministry meets the various objectives. The work plan also ensures compliance with ILO conventions and local legislations.

It is my view that this document will serve as an important planning instrument, a working guide and a significant, strategic tool for the operations of the various departments for 2019 and beyond.

Ron Dublin-Collins  
Permanent Secretary  
Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To contribute to the socio-economic development of our nation by fostering harmonious communities, promoting healthy and safe workplaces, unprejudicially fostering and safeguarding amicable employment relationships between employers and employees, endeavouring to promote general welfare, social and industrial peace and harmony within the Federation and enhancing social protection through the formulation and development of policies and programmes at the macro and micro levels.

To facilitate and foster the development of our people via Government's partnership with the Church and other faith groups seeking to improve the living standard and provide support to all segments of society, the reduction of inequality, injustice and poverty and improved access to opportunities.

## 2.2 Planning Overview

### 2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs intends to play a significant role reducing inequality, unemployment and poverty in the Federation through a set of policies and programmes that will be further developed in consultation with the relevant stakeholders.

The plans that will be implemented in an effort to align the Ministry's strategic objectives with the Government's vision include, inter alia:

- i. Building capacity in an effort to promote sound and efficient economic and social policies;
- ii. Equipping the Ministry with a full complement of suitably qualified staff through specific training initiatives;
- iii. Initiation of policy and legislative changes to promote efficiency and effectiveness and to advance the vision of the Ministry;
- iv. Increased social dialogue with various Ministry stakeholders;
- v. Conducting educational and awareness sessions with the general public regarding the mandate of the Ministry;
- vi. Enhancing the labour administration mechanism so that a peaceful, harmonious and productive work environment is maintained;
- vii. Introduction of the Labour Management System (LMS) and Labour Market Information System (LMIS);
- viii. Implementation of effective inspection and enforcement mechanism to ensure the highest standards of occupational safety and health at the workplace;
- ix. Reform of social protection programmes, focusing on long term sustainability.

### 2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs intends to play a significant role reducing inequality, unemployment and poverty in the Federation through a set of policies and programmes that will be further developed in consultation with the relevant stakeholders.

The plans that will be implemented in an effort to align the Ministry's strategic objectives with the Government's vision include, inter alia:

- i. Building capacity in an effort to promote sound and efficient economic and social policies;
- ii. Equipping the Ministry with a full complement of suitably qualified staff through specific training initiatives;
- iii. Initiation of policy and legislative changes to promote efficiency and effectiveness and to advance the vision of the Ministry;
- iv. Increased social dialogue with various Ministry stakeholders;
- v. Conducting educational and awareness sessions with the general public regarding the mandate of the Ministry;
- vi. Enhancing the labour administration mechanism so that a peaceful, harmonious and productive work environment is maintained;
- vii. Introduction of the Labour Management System (LMS) and Labour Market Information System (LMIS);



- viii. Implementation of effective inspection and enforcement mechanism to ensure the highest standards of occupational safety and health at the workplace;
- ix. Reform of social protection programmes, focusing on long term sustainability.

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

There are no major modifications to report.

### **2.2.4 Main Activities Contributing to the Annual Objectives**

- I. Formulating policies and programmes in support of the work of the Ministry;
- II. Consolidating, Harmonising and enacting the appropriate legislation and regulations;
- III. Implementing modernized inspection, monitoring and enforcement mechanism;
- IV. Providing Employment Service for various stakeholders;
- V. Educating the public on their rights , responsibilities and obligations;
- VI. Providing social and income protection;
- VII. Engaging civil society in the meaningful discussion;
- VIII. Encouraging national programmes aimed at improving economic efficiency and productivity;
- IX. Increasing activities aimed at promoting social dialogue.

The Ecclesiastical Affairs Unit intends to:

- I. Establish and implement the programmes of Ecclesiastical Affairs Committee (EAC)
- II. Establish the School Chaplaincy Programme
- III. Establish an Annual National Season of Prayer and Fasting
- IV. Host of National Ministry events and State Services
- V. Establish Youth Advocate Programme
- VI. Continue to manage its Community Outreach Assistance Scheme (COAS)
- VII. Maintain and improve its working partnership with Other Ministries within the Government

### **2.2.5 Main Challenges to Achieve Annual Objectives**

The following were the main challenges experienced. Efforts in this year's budget seek to overcome these hindrances and allow for fulfillment of our annual objectives.

- Lack of proper updated data on Churches and other faith-based organisations.
- No regulations or policy on faith based organisation
- No allocations were made to facilitate the work in the area of Ecclesiastical Affairs
- There was no administrative support to the Ministry
- No provisions were made for the Ministry efforts for its work with Social Security
- Increased office space needed for the Department of Labour.
- Participation in overseas meeting limited due to insufficient resources
- Decreased number of positions made available to St Kitts and Nevis in the Canadian Caribbean Farm Workers programme.

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

Achievement of the Ministry's strategic objective would necessitate ongoing investment of adequate human and other resources. Although, this may require allocation of funds from the Government's pool, the Ministry recognizes the importance in sourcing technical and other assistance from our national, regional and international partners.

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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Capitalization of Long Service Gratuity and Severance Payment Fund

### **2.3.2 Other Projects Judged Important**

### **2.3.3 Status Report on Major Government Projects**

## **2.4 Transfer Payment Information**

- International Labour Organization
- REAL

## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E. 19 - Enhance Labour and Industrial Relations</b>
<b>Responsibility Centre</b>	<b>19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs</b>
<b>Officer in Charge</b>	Labour Commissioner
<b>Goals/Global Objectives</b>	To provide key labour administrative services by monitoring issues arising from the relationship between employers and working and enforcing all labour laws

<b>Objective(s) for 2019</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To convene meetings with Pastors in St. Kitts and Nevis	100	Number of Pastors registered to set up Community Outreach Initiatives in their respective communities.
2.To enhance social dialogue between the tri-partite constituents	4	Number of consultations held in 2019
3.To ensure that all workers and employers are compliant with labour laws enacted and International Labour Standards (ILO) adopted	100	Number of inspections conducted in 2019
4.To increase the number of public/education awareness initiatives	10	Number of written publications produced
	52	Number of radio programmes initiated
	4	Number of Articles produced
	4	Number of World of Work (WOK) Quarterly Newsletter produced
5.To resolve cases brought to the Department of Labour	80%	Percentage of cases resolved

### Financial Summary

<b>Programme</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
	(in thousands)				
00780 - Enhance Labour and Industrial Relations	1,301	1,783	1,856	1,887	1,919
Invest in Labour Department		5,084	1,500	1,500	1,500
Participation in Regional and International Organizations	66	15	15	15	15
00781 - Support Ecclesiastical Affairs		40	40	40	40
<b>Total</b>	<b>1,366</b>	<b>6,921</b>	<b>3,411</b>	<b>3,442</b>	<b>3,474</b>

## Section 4: Program Summary

<b>Portfolio</b>	E. 19 - Enhance Labour and Industrial Relations
<b>Programme</b>	<b>00780 - Enhance Labour and Industrial Relations</b>
<b>Responsibility Centre</b>	
19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	
<b>061 - Labour Department</b>	
<b>Officer in Charge</b>	Director
<b>Goals/Global Objectives</b>	
To regulate and monitor the issues arising out of the relationship between employers and employees and enforcing the laws governing labour relations	

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent	1,301	1,783	1,856	1,887	1,919
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,301</b>	<b>1,783</b>	<b>1,856</b>	<b>1,887</b>	<b>1,919</b>

<b>Portfolio Programme</b>	E. 19 - Enhance Labour and Industrial Relations <b>Invest in Labour Department</b>
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<b>Responsibility Centre</b>	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs <b>061 - Labour Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To invest in Labour Department
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<b>Sub-Programme :</b>	0606101 - Capitalization of Unemployment Benefits Fund 0606102 - Capitalization of Long Service Gratuity and Severance Payment Fund 0606101 - Capitalization of Unemployment Benefit Fund 1906103 - Purchase of Vehicle
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent					
Capital		5,084	1,500	1,500	1,500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>		<b>5,084</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

<b>Portfolio Programme</b>	E. 19 - Enhance Labour and Industrial Relations <b>Participation in Regional and International Organizations</b>
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<b>Responsibility Centre</b>	<b>19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs</b>
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<b>Officer in Charge</b>	Labour Commissioner
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<b>Goals/Global Objectives</b>	To participate in and benefit from regional and international bodies and organizations through membership and contributions
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<b>Sub-Programme :</b>	04330 - International Labour Organization (ILO) 04334 - REAL, Labour
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent					
Capital					
Transfer	66	15	15	15	15
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>66</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

<b>Portfolio Programme</b>	E. 19 - Enhance Labour and Industrial Relations <b>00781 - Support Ecclesiastical Affairs</b>
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<b>Responsibility Centre</b>	<b>19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs</b>
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<b>Officer in Charge</b>	Labour Commissioner
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<b>Goals/Global Objectives</b>	To support Ecclesiastical Affairs with giving donations to churches
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2017	Estimated 2018	Planned 2019	Projected 2020	Projected 2021
	(in thousands)				
Recurrent		40	40	40	40
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>		<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>



**ST. KITTS AND NEVIS ESTIMATES, 2019**  
(CAPITAL PROJECTS)

**C. 19 NEVIS AFFAIRS, LABOUR, SOCIAL SECURITY AND ECCLESIASTICAL AFFAIRS**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019				Actual Expenditure 2017 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
<b>19061</b>	<b>LABOUR DEPARTMENT</b>							
0606102	Capitalisation of Long Service Gratuity and Severance Payment Fund	7,000,000	1,500,000	-	-	1,500,000	- REVENUE	
	<b>Subtotal</b>	<b>7,000,000</b>	<b>1,500,000</b>	-	-	<b>1,500,000</b>	-	
	<b>Capitalisation of Unemployment Benefits Fund</b>	<b>6,000,000</b>	-	-	-	-	- REVENUE/SUGAR INDUSTRY DIVISERFICATION FOUNDATION	
	<b>Purchase of Vehicle</b>	<b>83,500</b>	-	-	-	-	- REVENUE	
	<b>TOTAL</b>	<b>13,083,500</b>	<b>1,500,000</b>	-	-	<b>1,500,000</b>	-	

**Total Ministry \$1,500,000**

# Approved Staff Positions

# 01 – GOVERNOR GENERAL

## 01 - GOVERNOR GENERAL

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**E. 01001001 ADMINISTRATION**  
**00744 REPRESENT THE QUEEN**

STAFF POSITIONS	2019	2018
Governor General (C)	1	1
Aide-de-Camp and Special Assistant to the Governor (C)	1	1
Director of Government House (K43)	1	1
Comptroller and Private Secretary (K28-K32)	1	1
Personal Assistant (K28-K32)	2	1
Executive Officer (K28-K32)	1	1
Financial Officer (K22-K27)	1	1
Total Staff	8	7

## 02 – PARLIAMENT

02 - PARLIAMENT

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E. 02011011 ADMINISTRATION

00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE

01484 SUPPORT THE OFFICE OF THE OPPOSITION

STAFF POSITIONS	2019	2018
<b>00963</b>		
Clerk to the National Assembly (C)	1	1
Clerk (K10-K21)	1	1
Total Staff	2	2

## 03 – AUDIT OFFICE

**03- AUDIT OFFICE**

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**E. 03021041 ADMINISTRATION**  
**00987 MANAGE THE OPERATIONS OF**  
**THE AUDIT OFFICE**

STAFF POSITIONS	2019	2018
Director of Audit (K45)	1	1
Deputy Director of Audit (K42)	1	1
Executive Officer (K28-K32)	1	1
Administrative Assistant (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>

**E. 03022051 AUDITS**  
**00991 CONDUCT VALUE FOR MONEY**  
**AUDITS AND PROGRAMME AUDITS**

STAFF POSITIONS	2019	2018
Audit Manager (K39-K41)	1	1
Senior Auditor (K33-K38)	3	3
Auditor I/II (K22-K27)/(K28-K32)	1	1
Audit Assistant (K10-K21)	1	1
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 03022052 AUDITS**  
**00990 CONDUCT FINANCIAL AND COMPLIANCE AUDITS**

STAFF POSITIONS	2019	2018
Audit Manager (K39-K41)	1	1
Senior Auditor (K33-K38)	3	3
Auditor I/II (K22-K27)/(K28-K32)	1	1
Audit Assistant (K10-K21)	2	2
<b>Total Staff</b>	<b>7</b>	<b>7</b>



04 – **MINISTRY OF**  
JUSTICE, LEGAL AFFAIRS  
**AND COMMUNICATIONS**

04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

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**E. 04031061 ADMINISTRATION**

**01205 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2019	2018
Minister of Justice (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Personal Assistant (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger (K1-K14)	2	2
Total Staff	11	11

**E. 04032071 LEGAL SERVICES**

**03987 LAW COMMISSION**

STAFF POSITIONS	2019	2018
Law Commissioner (K45)	1	1
Legal Researcher (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	4	4

**04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS**

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**E. 04033081 LEGAL AID CLINIC**

**01410 PROVIDE LEGAL ASSISTANCE TO PUBLIC**

STAFF POSITIONS	2019	2018
Director (K43)	1	1
Counsel (K35-K42)	1	1
Research Assistant (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	4

**E. 04034085 OFFICE OF THE OMBUDSMAN**

**01242 PROTECT AND ENFORCE CITIZENS RIGHTS**

STAFF POSITIONS	2019	2018
Ombudsman (K45)	1	1
Total Staff	1	1

**04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS**

**E. 04059221 REGISTRAR'S OFFICE  
01257 REGISTER LEGAL DOCUMENTS**

STAFF POSITIONS	2019	2018
Registrar of Land & Property (K43)	-	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Clerk/Binder (K10-K21)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>7</b>	<b>8</b>

**E. 04059223 REGISTRAR'S OFFICE  
01582 REGISTER INTELLECTUAL  
PROPERTY**

STAFF POSITIONS	2019	2018
Registrar of Intellectual Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Systems Administrator (K33-K38)	1	1
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

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

STAFF POSITIONS	2019	2018
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Court Stenographer (K22-K30)	4	4
Senior Bailiff (K22-K27)	1	1
Senior Clerk (K22-K27)	2	1
IT Clerk (K10-K21)/(K22-K27)	1	1
Secretary (K10-K21)	1	1
Bailiff (K10-K21)	2	1
Clerk (K10-K21)	5	5
<b>Total Staff</b>	<b>20</b>	<b>18</b>

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

STAFF POSITIONS	2019	2018
Senior Magistrate (K44)	1	1
Magistrate (K43)	4	3
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Court Stenographer (K22-K30)	2	2
Senior Clerk (K22-K27)	3	3
Senior Bailiff (K22-K27)	1	1
Clerk (K10-K21)	6	6
Bailiff (K10-K21)	4	4
Clerk/Bailiff (K10-K21)	2	2
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>26</b>	<b>25</b>

04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

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**E. 04059222 REGISTRAR'S OFFICE**  
**01583 REGISTER LAND AND PROPERTY**

STAFF POSITIONS	2019	2018
Registrar of Land & Property (K43)	1	-
Assistant Registrar (K33-K41)	1	-
Senior Clerk (K22-K27)	1	-
Clerk (K10-K21)	2	-
Office Attendant (K7-K17)	1	-
Total Staff	6	-

**E. 04089382 TECHNOLOGY DEPT.- TELE. SERVICES MGMT. UNIT**  
**00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2019	2018
Systems Coordinator (K33-K38)/(K39-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	1
Telephone Operator (K10-K21)	3	3
Total Staff	7	6

**04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS**

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**E. 04089381 TECHNOLOGY DEPT.- ADMINISTRATION  
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2019	2018
Director of Technology (K44)	1	1
ICT Policy Advisor (K43)	1	1
Coordinator - Development (K39-K41)	2	2
Coordinator - Networks (K39-K41)	1	1
Administrative Officer (K33-K38)/(K39-K41)	1	1
ICT Development Officer (K33-K38)	1	1
Enterprise Architect (K33-K38)	1	1
Network Specialist (K33-K38)	2	2
Systems Analyst (K33-K38)	1	1
Software Engineer (K33-K38)	1	-
Server Administrator (K28-K32)/(K33-K38)	2	2
Technical Specialist (K28-K32)	1	1
Technician II (K22-K27)/(K28-K32)	2	2
Technician I (K10-K21)	5	5
Programmer (K10-K21)	2	2
Clerk (K10-K21)	2	2
Office Attendant (K7-K17)	1	1
<b>Total Staff</b>	<b>27</b>	<b>26</b>

05 – OFFICE OF **THE**  
PRIME MINISTER

**05 - OFFICE OF THE PRIME MINISTER**

**E. 05041091 ADMINISTRATION  
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2019	2018
Prime Minister (C)	1	1
Cabinet Secretary (K47)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	2	2
Press Secretary (K44)	1	1
Director of People Empowerment (K43)	1	1
Director of OPM (K43)	1	1
Director (K42)	1	1
Deputy Director of People Empowerment (K33-K38)/(K39-K41)	1	1
Senior Assistant Secretary (K33-K38)/(K39-K41)	1	1
Research/Communications Officer (K33-K38)	2	2
Project Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	5	4
Personal Assistant (K28-K32)/(K33-K38)	2	-
Personal Assistant (K33-K38)	-	1
Personal Assistant (K28-K32)	-	1
Executive Officer (K28-K32)	3	2
Senior Clerk (K22-K27)	2	2
Office Attendant/Cleaner (K12)	1	1
People Empowerment Officer (K10-K21)	8	8
Clerk (K10-K21)	8	6
Messenger (K1-K14)	2	2
Driver/Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>46</b>	<b>42</b>

**E. 05041097 ADMINISTRATION  
00833 PRESERVE/ARCHIVE IMPORTANT RECORDS**

STAFF POSITIONS	2019	2018
Director (K39-K41)	1	1
Archive Assistant (K10-K21)/(K22-K27)/(K28-K32)	2	1
Laboratory Technician (K19-K26)	1	1
Junior Clerk (K10-K21)	1	1
Repository Assistant (K7-K17)	1	1
<b>Total Staff</b>	<b>6</b>	<b>5</b>

**E. 05041093 ADMINISTRATION  
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2019	2018
Assistant Secretary (K33-K38)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

**E. 05041095 ADMINISTRATION  
01845 ADMIN. SUPPORT TO REGIONAL INTEGRATION AND DIASPORA UNIT (RIDU)**

STAFF POSITIONS	2019	2018
Head of RIDU (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 05041098 ADMINISTRATION  
03608 CITIZENSHIP BY INVESTMENT**

STAFF POSITIONS	2019	2018
Permanent Secretary (K45)	1	1
Director (K43)	1	1
Legal Advisor (K43)	1	1
Operations Manager (K33-K38)/(K39-K41)	1	1
Operations Manager Processing (K33-K38)/(K39-K41)	1	1
Operations Manager Finance (K33-K38)/(K39-K41)	1	1
IT Specialist (K33-K38)	1	1
Assistant Secretary (K33-K38)	8	7
Executive Officer (K28-K32)	7	7
Senior Clerk (K22-K27)	2	2
Secretary (K17-K25)	1	1
Junior Clerk (K10-K21)	6	6
Office Attendant (K1-K14)	2	2
<b>Total Staff</b>	<b>33</b>	<b>32</b>



**05 - OFFICE OF THE PRIME MINISTER**

**E. 05042101 HUMAN RESOURCE MANAGEMENT DEPT.  
01361 MANAGE HUMAN RESOURCES**

STAFF POSITIONS	2019	2018
Head of Civil Service (K47)	1	1
Chief Personnel Officer (K45)	1	1
Chief Personnel Officer Supernumerary (K45)	1	-
Deputy Chief Personnel Officer (K43)	1	1
Director (K43)	1	-
Human Resource Manager (K33-K38)/(K39-K41)	4	4
Administrative Officer (K33-K38)/(K39-K41)	2	2
Assistant Human Resource Manager (K33-K38)	3	3
Human Resource Assistant (K28-K32)/(K33-K38)	3	3
Personnel Secretary (K28-K32)	1	1
Human Resource Technician (K22-K27)/(K28-K32)	7	7
Assistant Personnel Secretary (K10-K21)/(K22-K27)	1	1
Human Resource Clerk (K10-K21)	5	5
Repository Assistant (K7-K17)	1	1
Office Attendant (K1-K14)	2	2
<b>Total Staff</b>	<b>34</b>	<b>32</b>

**E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.  
01366 SUPPORT THE SERVICES COMMISSIONS**

STAFF POSITIONS	2019	2018
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
<b>Total Staff</b>	<b>2</b>	<b>2</b>

**E. 05087361 ST. KITTS INVESTMENT PROMOTION AGENCY  
01050 FACILITATE INVESTMENT PROMOTION**

STAFF POSITIONS	2019	2018
Crown Counsel (K39-K41)	1	-
Multimedia Market & Research Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	2	2
Junior Clerk (K10-K21)	1	1
Office Attendant/Driver (K1-K17)	1	1
<b>Total Staff</b>	<b>6</b>	<b>5</b>

**E. 05041091 ADMINISTRATION  
00820 SECURITY & MAINTENANCE UNIT**

STAFF POSITIONS	2019	2018
Security Officer (K28-K32)	1	1
Security Officer (K22-K27)	1	1
Maintenance Officer (K22-K27)	1	1
Security Officer (K10-K21)	3	3
Maintenance Officer (K10-K21)	1	1
<b>Total Staff</b>	<b>7</b>	<b>7</b>

**E. 05041091 ADMINISTRATION  
00822 MANAGE NATIONAL HEROES PARK**

STAFF POSITIONS	2019	2018
Manager, National Heroes Park (K28-K32)	1	1
Ground Supervisor (K22-K27)	1	1
Senior Clerk (K22-K27)	1	-
Junior Clerk (K10-K21)	1	-
<b>Total Staff</b>	<b>4</b>	<b>2</b>

**05 - OFFICE OF THE PRIME MINISTER**

**E. 05043111 GOVERNMENT PRINTERY  
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2019	2018
Manager of Printery (K42)	1	1
Administrative Officer (K33-K38)	1	1
Cameraman (K10-K21)/(K22-K27)/(K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Senior Press Operator (K22-K27)	1	1
Composer (K22-K27)	2	2
Binder (K22-K27)	-	2
Junior Clerk (K10-K21)	2	2
Binder (K10-K21)	2	-
Press Operator (K7-K17)/(K18-K21)	3	3
Assistant Binder (K7-K17)	2	2
<b>Total Staff</b>	<b>17</b>	<b>17</b>

**E. 05088371 INFORMATION DEPARTMENT  
01139 INFORM THE PUBLIC ON GOVERNMENT  
ACTIVITIES**

STAFF POSITIONS	2019	2018
Director General of Information Services (K44)	1	1
Director of Communications (K43)	1	1
Senior Information Officer (K39-K41)	1	1
Information Officer (K33-K38)	4	4
Chief Production Officer (K33-K38)	1	1
Cameraman (K10-K21)/(K22-K27)/(K28-K32)	1	1
Technical Officer (K22-K27)	2	2
Secretary (K10-K21)/(K22-K27)	1	1
Assistant Information Officer (K10-K21)	1	1
Assistant Technical Officer (K10-K21)	2	2
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>16</b>	<b>16</b>

06 – **MINISTRY OF**  
**NATIONAL SECURITY**

**06 - MINISTRY OF NATIONAL SECURITY**

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

STAFF POSITIONS	2019	2018
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	3	3
Psychologist (K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Technician (K26-K28)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	6	6
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>20</b>	<b>20</b>

**E. 06053161 FIRE AND RESCUE SERVICES  
00748 PROVIDE FIRE AND PARAMEDIC SERVICES**

STAFF POSITIONS	2019	2018
Chief Fire Officer (K44)	1	1
Deputy Chief Fire Officer (K42)	1	1
Divisional Fire Officer (K39)	1	1
Fire Station Officer (K32-K34)	2	2
Finance Officer (K28-K32)	1	1
Fire Sub-Station Officer II (K30)	3	3
Fire Sub-Station Officer I (K26-K28)	4	4
Senior Clerk (K22-K27)	1	1
Fire Sub-Officer (K22-K25)	12	12
Fire Officer (K10-K21)	85	85
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>112</b>	<b>112</b>

**E. 06051141 ADMINISTRATION  
00775 PROVIDE IMMIGRATION SERVICES**

STAFF POSITIONS	2019	2018
Chief Immigration Officer (K44)	1	1
Deputy Chief Immigration Officer (K41)	1	1
Administrative Officer (K28-K32)	1	1
Immigration Officer III (K28-K32)	3	2
Immigration Officer II (K22-K27)	4	3
Immigration Officer I (K10-K21)	22	20
Driver (K1-K17)	1	-
<b>Total Staff</b>	<b>33</b>	<b>28</b>

**E. 06052124 ADMINISTRATION  
00727 NATIONAL CRIME COMMISSION (NCC)**

STAFF POSITIONS	2019	2018
Advisor (K44)	1	1
Executive Secretary (K33-K38)	1	1
Analyst (K33-K37)	5	-
Administrative Assistant (K22-K27)	1	-
<b>Total Staff</b>	<b>8</b>	<b>2</b>

**06 - MINISTRY OF NATIONAL SECURITY**

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

STAFF POSITIONS	2019	2018
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)	51	51
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>76</b>	<b>76</b>

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

STAFF POSITIONS	2019	2018
National Disaster Co-ordinator (K43)	1	1
Deputy National Disaster Co-ordinator (K33-K41)	1	1
Planning Officer (K33-K38)	1	1
Public Relations Officer (K28-K32)	1	1
District Co-ordinator (K28-K32)	1	1
Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	-
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>9</b>	<b>8</b>

**E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION  
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE**

STAFF POSITIONS	2019	2018
Co-ordinator (K43)	1	1
Drug Prevention Officer (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
<b>Total Staff</b>	<b>3</b>	<b>3</b>

**06 - MINISTRY OF NATIONAL SECURITY**

**E. 06044122 POLICE  
00707 PROVIDE POLICE SERV. TO COMMUNITIES**

STAFF POSITIONS	2019	2018
Commissioner of Police (K44)	1	1
Deputy Commissioner of Police (K42)	1	1
Personnel Officer (K42)	1	1
Assistant Commissioner (K41)	3	3
Superintendent (K39)	8	8
Communications Officer (K39)	1	1
Force Finance Officer (K33-K38)	1	1
<b><u>Regular Rank Driven Track</u></b>		
Inspector (K32-K34)/(K35-K38)	4	4
Inspector (K32-K34)	21	21
Coordinator (K28-K32)	1	1
Station Sergeant (K30)	2	2
Sergeant (K26-K28)	44	43
Technician (K26-K28)	3	3
Senior Clerk (K22-K27)	3	3
Corporal (K22-K25)	26	25
Constable (K15-K21)	350	350
<b><u>Graduate Track</u></b>		
Inspector (K38)		
Police Officer (K33-K37)		
Civilian - Forensic (K33-K34/K35-K36)	4	-
Clerk (K10-K21)	17	15
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	32	36
<b>Total Staff</b>	<b>531</b>	<b>527</b>

**E. 06044123 DEFENCE FORCE  
00752 PROVIDE FOR DEFENCE OF  
THE FEDERATION**

STAFF POSITIONS	2019	2018
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)	124	124
<b>Total Staff</b>	<b>154</b>	<b>154</b>

**E. 06044123 COAST GUARD  
00754 ENFORCE LAWS/PROV. EMERG.  
SERVICES**

STAFF POSITIONS	2019	2018
Captain (K39-K41)	1	1
Lieutenant (K34-K37)	3	3
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	5	5
Corporal (K22-K25)	4	4
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	21	21
<b>Total Staff</b>	<b>42</b>	<b>42</b>

07 – **MINISTRY OF**  
INTERNATIONAL TRADE,  
INDUSTRY **AND** COMMERCE

**07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE**

**E. 07074281 INTERNATIONAL TRADE  
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2019	2018
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative/Research Assistant (K33-K38)	1	1
Trade Policy Officer (K28-K32)/(K33-K38)	1	-
Executive/Administrative Officer (K28-K32)/(K33-K38)	-	1
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
<b>Total Staff</b>	<b>9</b>	<b>9</b>

**E. 07117511 CONSUMER AFFAIRS  
01389 PROVIDE ADMINISTRATIVE SUPPORT  
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2019	2018
<b>01389</b> Director (K39-K41)/(K42)	1	1
<b>01391</b> Complaints and Investigation Officer (K22-K27)	1	-
Senior Clerk (K22-K27)	-	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>

**E. 07074281 INTERNATIONAL TRADE  
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2019	2018
Director, Trade Research (K39-K41)/(K42)	1	1
Senior Trade Policy Officer (K39-K41)	1	1
Trade Policy Officer (K33-K38)	4	4
Junior Trade Policy Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>12</b>	<b>12</b>

**E. 07117511 CONSUMER AFFAIRS  
01399 ENFORCE AND MONITOR PRICE CONTROL**

STAFF POSITIONS	2019	2018
Communications Officer (K33-K38)	1	1
Price Control Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Investigations Officer (K22-K27)	2	2
Complaint and Investigation Officer (K22-K27)	1	-
Senior Clerk (K22-K27)	-	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>



**07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE**

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB  
01386 PROVIDE TECHNICAL SUPPORT**

STAFF POSITIONS	2019	2018
Chemist II (K39-K41)	1	1
Chemist I (K33-K38)	2	2
Microbiologist (K33-K38)	1	1
Laboratory Technician (K10-K21)/(K22-K27)	4	1
Laboratory Technician (K10-K21)	-	3
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>9</b>	<b>9</b>

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

STAFF POSITIONS	2019	2018
Director (K43)	1	1
Science and Research Manager (K42)	1	1
Standards Development Officer (K33-K38)	1	1
<b>Total Staff</b>	<b>3</b>	<b>3</b>

**E. 07075294 NATIONAL ENTREPRENEURIAL DEVELOPMENT  
DIVISION (NEDD)  
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2019	2018
Director, Industry and Commerce (K39-K41)/(K42)	1	1
Business Development Officer (K33-K38)	1	1
Marketing Support Officer (K33-K38)	1	1
Project Development Officer (K33-K38)	1	1
Project Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB  
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2019	2018
Laboratory Technician (K10-K21)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

## 08 – **MINISTRY OF FINANCE**

**08 - MINISTRY OF FINANCE**

**E. 08081301 ADMINISTRATION  
00865 GENERAL ADMINISTRATION SERVICES**

STAFF POSITIONS	2019	2018
Financial Secretary (K47)	1	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Permanent Secretary (K45)	1	1
Procurement Manager (K42)	1	1
Business Analyst (K33-K38)/(K39-K41)	2	2
Enforcement Officer (K33-K38)/(K39-K41)	1	1
Inspection Officer (K33-K38)/(K39-K41)	1	1
Administrative Officer (K33-K38)	1	1
Procurement Officer (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Administrative Assistant (K17-K25)	1	1
Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	1	1
Driver/Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>24</b>	<b>24</b>

**E. 08081302 FISCAL DIVISION  
00918 FISCAL, POLICY, INVESTMENT  
AND DEBT MANAGEMENT DIVISION**

STAFF POSITIONS	2019	2018
<b><u>Fiscal Affairs and Policy Unit</u></b>		
Director (K43)	1	1
Head - Fiscal Affairs and Policy (K42)	1	1
Economist I/II (K33-K38)/(K39-K41)	3	3
Financial Analyst I/II (K33-K38)/(K39-K41)	3	3
<b><u>Investment and Debt Management Unit</u></b>		
Director (K43)	1	1
Head - Investment and Debt Management Unit (K42)	1	1
Debt Advisor (K39-K41)	1	1
Debt Analyst I/II (K33-K38)/(K39-K41)	5	5
Investment Officer I/II (K33-K38)/(K39-K41)	2	2
<b>Total Staff</b>	<b>18</b>	<b>18</b>

**E. 08081303 BUDGET DIVISION  
00946 PREPARE AND MONITOR THE CENTRAL  
GOVERNMENT BUDGET**

STAFF POSITIONS	2019	2018
Director (K43)	1	1
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38)/(K39-K41)	5	5
Budget Analyst Assistant (K22-K27)	1	1
<b>Total Staff</b>	<b>8</b>	<b>8</b>

**E. 08081304 CENTRALISED PURCHASING UNIT  
00880 PROCURE GOVERNMENT SUPPLIES**

STAFF POSITIONS	2019	2018
Supervisor (K33-K38)	2	1
Administrative Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Technician (K22-K27)	1	1
Clerk (K10-K21)	5	5
Office Attendant/Driver (K8-K19)	3	3
<b>Total Staff</b>	<b>13</b>	<b>12</b>

**08 - MINISTRY OF FINANCE**

**E. 08082311 ACCOUNTANT GENERAL- ADMIN.  
02043 FIN. CONTROL AND FIN. MANAGEMENT**

STAFF POSITIONS	2019	2018
Accountant General (K45)	1	1
Deputy Accountant General (K42)	1	1
Assistant Accountant General (K41)	2	2
Financial Analyst (K33-K38)/(K39-K41)	1	1
Payroll Manager (K33-K38)	1	1
Payroll Supervisor (K28-K32)	1	1
Administrative Assistant (K22-K27)	1	1
Payroll Officer II (K22-K27)	1	-
Administrative Officer (K10-K21)	1	1
Payroll Officer I (K10-K21)	1	2
Office Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>12</b>	<b>12</b>

**E. 08082312 ACCOUNTANT GENERAL - FUNDS  
MANAGEMENT  
01152 CASH MANAGEMENT UNIT**

STAFF POSITIONS	2019	2018
Funds Manager (K39-K41)	1	1
Cash Management Analyst (K33-K38)/(K39-K41)	1	1
Funds Supervisor (K28-K32)	1	1
Customer Service Officer/Cashier (K22-K27)	2	2
Cash Management Officer II (K22-K27)	1	1
Payment Officer I (K10-K21)	3	3
<u>Treasury Bills Management Unit</u>		
Debt Analyst I (K33-K38)	1	1
Debt Officer I (K28-K32)	1	1
<u>Electricity Management Unit</u>		
Accounts Supervisor (K22-K27)/(K28-K32)	1	1
Accounts Officer (K10-K21)	1	1
<b>Total Staff</b>	<b>13</b>	<b>13</b>

**E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT.  
01146 PROVIDE SYSTEMS SUPPORT**

STAFF POSITIONS	2019	2018
Systems Manager (K39-K41)	1	1
Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	3	3
Network Administrator (K33-K38)/(K39-K41)	2	1
<b>Total Staff</b>	<b>6</b>	<b>5</b>

**E. 08082314 ACCOUNTANT GENERAL-INTERNAL AUDIT  
01147 PROVIDE INTERNAL AUDIT SERVICES**

STAFF POSITIONS	2019	2018
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)/(K39-K41)	7	7
Internal Auditor I (K28-K32)	1	1
<b>Total Staff</b>	<b>9</b>	<b>9</b>

**08 - MINISTRY OF FINANCE**

**E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING  
01144 ACCOUNTING AND REPORTING UNIT**

STAFF POSITIONS	2019	2018
Senior Accountant (K39-K41)	1	1
Accountant (K33-K38)/(K39-K41)	4	3
Assistant Accountant (K28-K32)	1	1
Accounts Clerk II (K22-K27)	-	1
Accounts Clerk I (K10-K21)	2	2
<b>Total Staff</b>	<b>8</b>	<b>8</b>

**E. 08083321 INLAND REVENUE - ADMINISTRATION  
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2019	2018
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	5	5
Senior Tax Inspector I (K33-K38)	7	5
Tax Inspector (K28-K32)	1	3
Junior Tax Officer (K10-K21)	3	3
<b>Total Staff</b>	<b>18</b>	<b>18</b>

**E. 08083321 INLAND REVENUE - ADMINISTRATION  
00996 PROVIDE ADMINISTRATIVE SUPPORT  
00997 PROVIDE INFO. AND TECH. SUPPORT**

STAFF POSITIONS	2019	2018
<b>00996</b>		
Comptroller (K44)	1	1
Deputy Comptroller (K42)	2	2
Assistant Comptroller (K41)	4	4
Tax Specialist (K33-K38)/(K39-K41)	1	1
Senior Tax Inspector III (K40)	2	2
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	2	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	2	2
Office Attendant/Driver (K8-K19)	3	3
<b>00997</b>		
Systems Manager (K42)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector I (K33-K38)	3	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	-	2
Junior Tax Officer (K10-K21)	2	2
<b>Total Staff</b>	<b>29</b>	<b>28</b>

**E. 08083322 INLAND REVENUE - ASSESSMENT AND  
AUDIT  
00999 ASSESS TAX LIABILITY TAX  
DECLARATION  
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2019	2018
<b>00999</b>		
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Senior Tax Officer (K22-K27)	1	1
Junior Tax Officer (K10-K21)	2	2
<b>01001</b>		
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	4	4
Senior Tax Inspector I (K33-K38)	4	4
<b>Total Staff</b>	<b>15</b>	<b>15</b>

**08 - MINISTRY OF FINANCE**

**E. 08083323 INLAND REVENUE - REVENUE ACCTS.  
AND COLLECTION  
00998 TAXPAYER SERVICE INCLUDING  
REGISTRATION**

STAFF POSITIONS	2019	2018
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	2	2
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	1	1
<b>Total Staff</b>	<b>9</b>	<b>9</b>

**E. 08083324 INLAND REVENUE - PROPERTY VALUATION  
01002 PROVIDE PROPERTY VALUATION SERVICE**

STAFF POSITIONS	2019	2018
Chief Valuation Officer (K39-K41)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	3	3
<b>Total Staff</b>	<b>8</b>	<b>8</b>

**E. 08083323 INLAND REVENUE - REVENUE ACCTS.  
AND COLLECTION  
01000 COLLECT TAXES AND ENFORCE  
COLLECTION**

STAFF POSITIONS	2019	2018
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	4	3
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	3	4
Junior Tax Officer (K10-K21)	6	6
<b>Total Staff</b>	<b>19</b>	<b>19</b>

**E. 08084331 CUSTOMS - ADMINISTRATION  
01422 ADMINISTER THE CUSTOMS FUNCTION**

STAFF POSITIONS	2019	2018
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller II (K41)	3	2
Accountant (K33-K38)/(K39-K41)	2	1
Administrative Research Assistant (K33-K38)/(K39-K41)	1	1
Financial Analyst (K39-K41)	1	1
Financial Inspector (K33-K38)/(K39-K41)	1	1
Assistant Comptroller I (K36-K40)	7	7
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Officer III (K26-K30)	4	3
Customs Officer I/II (K10-K17)/(K18-K25)	8	8
Customs Assistant (K10-K21)	5	5
<b>Total Staff</b>	<b>39</b>	<b>36</b>

**08 - MINISTRY OF FINANCE**

**E. 08084332 CUSTOMS - EXAM. AND VALUATION DIVISION  
01423 EXAMINE AND EVALUATE CARGO**

STAFF POSITIONS	2019	2018
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	6	5
Customs Officer I/II (K10-K17)/(K18-K25)	13	12
<b>Total Staff</b>	<b>25</b>	<b>23</b>

**E. 08084334 CUSTOMS - DECLARATION PROCESSING  
AND COLLECT.  
01425 PROCESSING & COLLECT SERVICES**

STAFF POSITIONS	2019	2018
Systems Coordinator I/II (K33-K38)/(K39-K41)	1	-
Senior Customs Officer IV (K33-K38)	1	1
IT Specialist (K33-K38)	1	-
Customs Officer IV (K32-K35)	4	4
Customs Systems Technician (K22-K32)	1	1
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17)/(K18-K25)	12	12
<b>Total Staff</b>	<b>25</b>	<b>23</b>

**E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.  
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW**

STAFF POSITIONS	2019	2018
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	4
Customs Officer III (K26-K30)	5	4
Customs Officer I/II (K10-K17)/(K18-K25)	15	12
Customs Assistant (K10-K21)	9	9
<b>Total Staff</b>	<b>35</b>	<b>30</b>

**E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.  
00874 COUNTER MEASURES - AML/TF**

STAFF POSITIONS	2019	2018
Director (K44)	1	1
Senior Intelligence Analyst (K39-K41)	1	1
Intelligence Analyst (K33-K38)	4	4
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>8</b>	<b>8</b>

09 – **MINISTRY OF**  
COMMUNITY DEVELOPMENT,  
GENDER AFFAIRS **AND**  
**SOCIAL SERVICES**



**09 - MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AFFAIRS AND SOCIAL SERVICES**

**E. 09101411 ADMINISTRATION  
00285 ADMINISTRATIVE AND POLICY SUPPORT**

STAFF POSITIONS	2019	2018
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director, Counseling Unit (K41-K43)	1	1
Director, Social Implementation Unit (K41-K43)	1	1
Project Officer II (K39-K41)	1	1
Executive Officer (K33-K38)	1	1
Administrative Assistant (K33-K38)	2	2
Counselor (K33-K38)	4	4
Project Officer (K33-K38)	1	1
Registry Operations Manager (K33-K38)	1	1
Finance Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Accounts Officer (K22-K27)	1	1
Intake Officer (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>22</b>	<b>22</b>

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT  
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.**

STAFF POSITIONS	2019	2018
Director, Social & Community Development (K41-K43)	1	1
Deputy Director (K33-K38)/(K39-K41)	1	1
Community Development Officer (K22-K27)/(K28-K32)/(K33-K38)	6	6
Senior Social Affairs Officer (K33-K38)	1	1
Case Manager (K22-K27)/(K28-K32)/(K33-K38)	2	2
Manager, Saddlers Home (K25-K32)	1	1
Social Assistance Officer (K22-K27)	6	6
Clerk (K10-K21)	1	1
Home Care Officer (K10-K17)	21	21
Office Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>41</b>	<b>41</b>

**E. 09103431 GENDER AFFAIRS  
00349 FACILITATE GENDER AWARENESS**

STAFF POSITIONS	2019	2018
Director (K41-K43)	1	1
Executive Officer (K33-K38)	1	1
Gender Field Officer II (K22-K27)/(K28-K32)/(K33-K38)	2	2
Gender Field Officer I (K10-K21)	1	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>

**E. 09104441 PROBATION AND CHILD PROTECTION SERVICES  
00351 CHILD CARE AND PROTECTION SERVICES**

STAFF POSITIONS	2019	2018
Director, Probation and Child Protection (K41-K43)	1	1
Chief Child Protection and Probation Officer (K33-K38)	1	1
Senior Child Protection and Probation Officer (K28-K32)/(K33-K38)	2	2
Child Protection and Probation Officer II (K28-K32)/(K33-K38)	6	6
Case Manager (K28-K32)/(K33-K38)	1	1
Child Protection and Probation Officer I (K22-K27)	2	2
Part-Time Child Protection and Probation Officer (K10-K21)	1	1
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>15</b>	<b>15</b>

09 - MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AFFAIRS AND SOCIAL SERVICES

**E. 09105441 PROBATION AND CHILD PROTECTION SERVICES**  
**00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTER**

STAFF POSITIONS	2019	2018
Director (K41-K43)	1	1
Deputy Director (K38-K39)	1	1
Assistant Deputy Director (K33-K38)	1	1
Case Worker (K28-K32)/(K33-K38)	3	3
House Parent (K22-K27)	6	6
Clerk (K10-K21)	1	1
Housekeeper (K10-K21)	1	1
Deputy House Parent (K10-K21)	17	-
Security & Support Officer (K10-K21)	-	17
<b>Total Staff</b>	<b>31</b>	<b>31</b>

10 – **MINISTRY OF AGRICULTURE,  
HUMAN SETTLEMENT,  
COOPERATIVES AND ENVIRONMENT**

**10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT**

**E. 10111451 ADMINISTRATION  
00051 SUPPORT ADMINISTRATION OF  
THE MINISTRY**

STAFF POSITIONS	2019	2018
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Special Assistant (C)	1	1
Agriculture Development Advisor (K43)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38)	3	3
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	2	2
<b>Total Staff</b>	<b>14</b>	<b>14</b>

**E. 10112461 AGRICULTURAL SERVICES  
00014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2019	2018
Director of Agriculture (K43)	1	1
Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 10111451 ADMINISTRATION  
00008 PROVIDE POLICY SUPPORT**

STAFF POSITIONS	2019	2018
Institution Liaison (K25-K32)/(K33-K40)/(K41-K43)	1	1
Senior Project Officer (K42)	1	1
Agricultural Planner (K33-K38)	1	1
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 10112462 AGRICULTURAL SERVICES - CROPS  
00016 TECHNICAL SUPPORT FOR CROP  
FARMERS**

STAFF POSITIONS	2019	2018
Manager, Agro-Processing (K33-K40)	1	1
Agronomist (K33-K40)	2	2
Agricultural Officer (K33-K40)	7	7
Agricultural Engineer (K33-K40)	1	1
Quarantine Officer (K33-K40)	2	2
Extension Officer (K25-K32)	4	4
Agronomy Assistant (K25-K32)	1	1
Lab Tech., Food Quality (K22-K27)/(K28-K32)	1	1
Lab Tech., Soil Analysis (K22-K27)/(K28-K32)	1	1
Engineering Assistant (K22-K27)/(K28-K32)	1	1
Quarantine Assistant Officer (K22-K27)/(K28-K32)	2	2
Tree Crops Officer (K25-K32)	1	1
Agricultural Assistant (K25-K32)	1	1
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Marketing Attendants (K10-K14)	2	2
Forestry Guard (K7-K17)	1	1
Forestry Ranger (K7-K17)	4	4
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>38</b>	<b>38</b>

**10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT**

**E.10112463 AGRICULTURAL SERVICES-LIVESTOCK  
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2019	2018
Chief Veterinary Officer (K42)	1	1
Animal Health Officer (K33-K41)	1	1
Livestock Production Officer (K33-K40)	1	1
Veterinary Officer (K33-K40)	1	1
Manager, Abattoir and Public Markets (K28-K32)	1	1
Veterinary Assistant (K28-K32)	2	2
Extension Officer (K25-K32)	3	3
Asst. Manager, Abattoir and Public Markets (K22-K27)/(K28-K32)	1	1
Laboratory Technician (K19-K26)	1	1
Agricultural Trainee (K10-K21)	2	2
Market Keeper (K10-K21)	1	1
Clerk (K10-K21)	1	1
Attendant/Driver (K7-K17)	1	1
Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>18</b>	<b>18</b>

**E.10112463 AGRICULTURAL SERVICES-LIVESTOCK  
03994 SUPPORT DEV. OF ANIMAL POUNDS**

STAFF POSITIONS	2019	2018
Pound Keeper (K31)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

**E. 10114481 DEPARTMENT OF CO-OPERATIVES  
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2019	2018
Registrar (K33-K38)	1	1
Assistant Registrar (K33-K38)	1	1
Co-operatives Officer (K22-K27)	3	3
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 10115491 MARINE RESOURCES  
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2019	2018
Director of Marine Resources (K43)	1	1
Aquaculture Officer (K33-K38)	1	1
Marine Mang. Areas & Habitat Mon. Off. (K33-K38)	1	1
Oceanography & GIS Officer (K33-K38)	1	1
Port State Control Officer (K33-K38)	1	1
Product Dev. & Marketing Off. (K33-K36)	1	1
Fisheries Law Enforcement Officer (K34)	1	1
Fisheries Officer (K28-K32)	1	1
Assistant Fisheries Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Supervisor -Old Road Fisheries Complex (K18-K25)	1	1
Clerk (K10-K21)	1	1
Fisheries Assistant (K10-K21)	5	3
<b>Total Staff</b>	<b>17</b>	<b>15</b>

**10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT**

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**E. 10173772 ENVIRONMENT****01332 MANAGE THE ENVIRONMENT**

STAFF POSITIONS	2019	2018
Director (K43)	1	-
Senior Environmental Officer (K42)	-	1
Biosafety Officer (K33-K38)/(K39-K41)	1	1
Environmental Scientist (K30-K38)/(K39-K41)	1	1
Conservation Officer II (K30-K38)/(K39-K41)	2	2
Environmental Education Officer (K30-K38)	1	1
Conservation Officer I (K20-K30)	2	2
Environmental Planning Assistant (K12-K21)	1	1
Clerk (K10-K21)	1	1
Forestry Ranger (K7-K17)	2	-
Total Staff	12	10

**E. 10113471 DEPARTMENT OF HOUSING****00049 PROVIDE AND MONITOR HOUSING SOLUTIONS**

STAFF POSITIONS	2019	2018
Housing & Planning Officer (K33-K41)	1	1
Pupil Draughtsman (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	3	3

## 11 – **MINISTRY OF** TOURISM

**11 - MINISTRY OF TOURISM**

**E. 11121521 ADMINISTRATION**

**00224 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2019	2018
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Strategic Planning Officer (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Personal Secretary (K28-K32)	1	1
Secretary (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Community Tourism Officer (K22-K27)	1	1
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>10</b>	<b>10</b>

**E. 11122531 TOURISM DEPARTMENT**

**01782 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2019	2018
Tourism Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Mail Manager (K28-K32)	1	1
Clerk (K10-K21)	1	1
Community Tourism and Education Officer (K10-K21)	1	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>

**E. 11122552 TOURISM EVENTS UNIT**

**00261 ADMINISTER FESTIVAL SECRETARIAT**

STAFF POSITIONS	2019	2018
Stakeholder Relation Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Office Assistant (K10-K21)	1	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>



12 – **MINISTRY OF PUBLIC  
INFRASTRUCTURE, POST,  
URBAN DEVELOPMENT  
AND TRANSPORT**

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT  
AND TRANSPORT**

**E. 12131561 ADMINISTRATION  
00395 PROVIDE ADMINISTRATIVE SUPPORT  
00450 MANAGE ENERGY UNIT**

STAFF POSITIONS	2019	2018
<b><u>00395</u></b>		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Senior Assistant Secretary (K39- K41)	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
<b><u>00450</u></b>		
Energy Officer (K33-K38)	1	1
<b>Total Staff</b>	<b>11</b>	<b>11</b>

**E. 12133582 PUBLIC WORKS-ROADS, BRIDGES  
AND DRAINAGE  
00421 MAINTAIN ROADS, BRIDGES AND DRAINS**

STAFF POSITIONS	2019	2018
Engineer (K33-K38)	1	-
Chief Roads Supervisor (K33-K38)	-	1
Road Supervisor (K28-K32)/(K32-K36)	1	-
Road Supervisor (K33-K36)	-	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
<b>Total Staff</b>	<b>8</b>	<b>8</b>

**E. 12133581 PUBLIC WORKS  
00417 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2019	2018
Director (K43)	1	1
Chief Engineer (K42)	1	1
Engineer (K33-K41)	4	4
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
<b><u>Electrical Inspection Unit</u></b>		
Chief Electrical Inspector (K33-38)/(K39-K41)	1	1
Electrical Inspector (K28-K32)	3	3
Junior Electrical Inspector (K10-K21)/(K22-K27)	3	3
Junior Clerk (K10-K21)	2	2
<b>Total Staff</b>	<b>28</b>	<b>28</b>

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT  
AND TRANSPORT**

**E. 12133583 PUBLIC WORKS-FACILITIES  
MAINTENANCE DIVISION  
00446 BUILDINGS AND FACILITIES**

STAFF POSITIONS	2019	2018
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Technician (K22-K27)	1	1
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 12133584 PUBLIC WORKS-VEHICLE MAINTENANCE  
00447 MAINTAIN GOVERNMENT VEHICLES/  
EQUIPMENT**

STAFF POSITIONS	2019	2018
Manager, Government Repair Shop (K33-K36)	1	1
Senior Foreman Mechanic (K28-K32)	1	1
Senior Foreman Mechanic - Vehicles (K22-K27)	1	1
Mechanic, Grade I (K10-K25)	1	1
Draughtsman/Technician (K10-K25)	1	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>

**E. 12133585 PUBLIC WORKS-QUARRY SERVICES  
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2019	2018
Quarry Manager (K33-K40)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

**E. 12135601 WATER SERVICES  
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2019	2018
Manager/Water Engineer (K43)	1	1
Assistant Engineer (K33-K41)	2	2
Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	1	1
Clerk of Works (K33-K36)	1	1
Executive Officer (K28-K32)	1	1
Customer Service Manager (K28-K32)	1	1
Pump Operator (K22-K27)	1	1
Draughtsman (K22-K27)	1	1
Supervisor (K22-K27)	3	3
Mechanic (K10-K25)	1	1
Meter Reader (K10-K21)	4	4
Junior Clerk (K10-K21)	7	7
<b>Total Staff</b>	<b>24</b>	<b>24</b>

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT  
AND TRANSPORT**

**E. 12135602 WATER SERVICES-DISTRIBUTION AND  
MAINTENANCE  
00488 MANAGE THE DISTRIBUTION  
OF WATER**

STAFF POSITIONS	2019	2018
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Water Overseer (K10-K21)	8	8
<b>Total Staff</b>	<b>12</b>	<b>12</b>

**E. 12135603 WATER SERVICES-QUALITY CONTROL  
00498 MANAGE WATER QUALITY**

STAFF POSITIONS	2019	2018
Inspector of Treatment (K28-K32)	1	1
Treatment Plant Operator (K22-K27)	1	1
<b>Total Staff</b>	<b>2</b>	<b>2</b>

**E. 12135604 WATER SERVICES-GROUNDWATER  
MANAGEMENT  
00483 MANAGE WATER PRODUCTION**

STAFF POSITIONS	2019	2018
Inspector of Pumps, Electrical (K28-K32)	1	1
Inspector of Pumps, Mechanical (K28-K32)	1	1
Pump Operator (K22-K27)	2	2
Mechanic, Grade I (K10-K25)	1	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>

**E. 12125612 TRANSPORT - MARITIME AFFAIRS  
00398 REGULATE AND MONITOR  
MARITIME AFFAIRS**

STAFF POSITIONS	2019	2018
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
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 12137612 URBAN DEVELOPMENT UNIT  
00398 MANAGE URBAN DEVELOPMENT UNIT**

STAFF POSITIONS	2019	2018
Urban Development Officer (K33-K38)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT  
AND TRANSPORT**

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**E.12132571 POSTAL SERVICES  
00403 ADMINISTER POSTAL SERVICES**

STAFF POSITIONS	2019	2018
Postmaster General (K39-K41)/(K42-K43)	1	1
Deputy Postmaster General (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Accounts Manager (K33-K38)	1	1
Executive Officer (K28-K32)	5	3
Senior Clerk (K22-K27)	6	5
Postal Inspectors (K22-K25)	2	-
Logistic Support Officer (K18-K21)	1	-
Technical Support Officer (K16-K21)	1	-
Clerk (K10-K21)	16	20
Postman (K10-K21)	1	3
Postman (K7-K17)	16	16
Sub-Postclerk (K7-K17)	4	-
Sub-Postmistress (K7-K17)	-	4
Van Driver (K7-K17)	2	2
Office Attendant (K7-K17)	1	-
Messenger (K7-K17)	1	3
<b>Total Staff</b>	<b>60</b>	<b>60</b>

13 – **MINISTRY OF** EDUCATION

13 - MINISTRY OF EDUCATION

**E. 13141621 ADMINISTRATION  
00032 PROVIDE ADMINISTRATIVE SUPPORT  
02356 TVET**

STAFF POSITIONS	2019	2018
<b>00032</b>		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Senior Assistant Secretary (K39-K41)	2	1
Assistant Secretary (K33-K38)/(K39-K40)	1	2
Executive Officer (K28-K32)	1	1
Personal Assistant (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K10-K21)	1	1
Messenger/Janitor (K1-K17)	1	1
<b>02356</b>		
Chief Executive Officer (K41)	1	1
Assessment Quality and Assurance Officer (K39-K41)	1	1
Project Co-ordinator (K39-K40)	1	1
Standards Officer (K33-K38/K39-K40)	1	-
Assessment and Training Officer (K33-K38/K39-K40)	1	-
Secretary/Registrar (K10-K21)	1	1
<b>Total Staff</b>	<b>17</b>	<b>15</b>

**E.13141622 ADMINISTRATION- EDUCATION PLANNING  
DIVISION  
00122 PROVIDE PLANNING AND POLICY**

STAFF POSITIONS	2019	2018
Chief, Education Planner (K43)	1	1
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Project Officer, Procurement (K33-K40)	1	1
Co-ordinator (K33-K40)	2	2
Assistant Co-ordinator (K33-K38)	1	1
Co-ordinator, Measurement & Testing (K40)	1	1
Co-ordinator, Language Enrichment (K33-K40)	1	1
Project Officer (K33-K40)	5	5
Research Officer (K30-K40)	1	1
Co-ordinator, Remedial Education (K32-K36)	1	1
Co-ordinator, SELF (K32-K36)	1	1
Co-ordinator, Project Strong (K32-K36)	1	1
Co-ordinator, Teacher Resource Center (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk of Works (K26)	1	1
Clerk/Typist (K10-K21)	3	3
Clerk, Management Information Systems (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>27</b>	<b>27</b>

**E.13141623 ADMINISTRATION- EDUCATION SERVICES  
00066 ADMINISTRATION SUPPORT - EDUCATION SERVICES**

STAFF POSITIONS	2019	2018
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Senior Education Officer (K41-K42)	1	1
Deputy Chief Officer (K42)	1	1
School Psychologist (K40)	1	1
National Examinations Registrar (K39-K41)	1	1
Project Engineer (K39-K41)	1	1
Education Officer, Secondary (K33-K40)	1	1
Education Officer (K33-K40)	6	6
Media Officer (K33-K38/K39-K40)	1	1
Administrative Officer (K30-K38)	1	1
Technical Vocational Officer (K30-K38)	1	1
Probation/Truancy Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
School Attendance Officer (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Maintenance Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
<b>Teachers for New Horizons</b>		
Teacher (K10-K21)/(K25-K32)/(K33-K40)	3	3
<b>Total Staff</b>	<b>32</b>	<b>32</b>

**E. 13141624 ADMINISTRATION-UNESCO NATIONAL  
SECRETARIAT  
00035 SUPPORT THE UNESCO PROGRAMME**

STAFF POSITIONS	2019	2018
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
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 13141625 ADMINISTRATION-ACCREDITATION SERVICES  
00082 PROVIDE ACCREDITATION SERVICES**

STAFF POSITION	2019	2018
Executive Director (K35-K38)/(K39-K40)	1	1
Personal Accreditation Officer (K33/K38)	1	1
<b>Total Staff</b>	<b>2</b>	<b>2</b>

**13 - MINISTRY OF EDUCATION**

**E.13142631 EARLY CHILDHOOD  
00085 DELIVER EARLY CHILDHOOD EDUCATION**

STAFF POSITIONS	2019	2018
Nursery Programme Co-ordinator (K33-K38)	1	1
Resource Teacher (K20-K30)/(K33-K38)	6	6
Supervisor (K10-K21)/(K22-K27)	7	7
Senior Clerk (K22-K27)	1	1
Teaching Assistant (K10-K21)	41	41
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>57</b>	<b>57</b>

**E.13143642 PRIMARY EDUCATION- PRIMARY SCHOOLS  
00097 DELIVER PRIMARY EDUCATION**

STAFF POSITIONS	2019	2018
Headteacher (K32-K36)	18	18
Teacher (K25-K32)/(K33-K38)	185	185
Supernumerary Teacher (K10-K21)	92	92
<b>Total Staff</b>	<b>295</b>	<b>295</b>

**E.13143641 PRIMARY EDUCATION- PRIMARY SCHOOLS  
00098 SCHOOL MEALS IN PRIMARY SCHOOLS**

STAFF POSITION	2019	2018
Co-ordinator (K25-K30)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

**E.13144652 SECONDARY EDUCATION- BHS  
00145 BASSETERRE HIGH SCHOOL**

STAFF POSITIONS	2019	2018
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	11	11
Teacher (K33-K38)	20	20
Librarian (K33-K38)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K25-K32)	29	29
Teacher TVET (K25-K32)	2	2
Senior Clerk (K22-K27)	1	1
Supernumerary Teacher (K10-K21)	13	13
Janitor (K1-K14)	1	1
<b>Total Staff</b>	<b>81</b>	<b>81</b>

**E.13144651 SECONDARY EDUCATION- WAHS  
00144 WASHINGTON ARCHIBALD HIGH SCHOOL**

STAFF POSITIONS	2019	2018
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	25	25
Librarian (K33-K38)	1	1
Teacher (K25-K32)	28	28
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Senior Clerk (K22-K27)	1	1
Supernumerary Teacher (K10-K21)	18	18
Messenger/Janitor (K1-K17)	1	1
<b>Total Staff</b>	<b>81</b>	<b>81</b>

**E.13141621 ST. KITTS SPECTRUM SERVICES  
00040 AUTISM CENTER**

STAFF POSITIONS	2019	2018
Director, St. Kitts Spectrum Services (K39-K41)	1	-
<b>Total Staff</b>	<b>1</b>	<b>-</b>



**13 - MINISTRY OF EDUCATION**

**E.13144653 SECONDARY EDUCATION- CHS  
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2019	2018
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	5	5
Teacher (K33-K38)	19	19
Guidance Counsellor (K33-K38)	1	1
Librarian (K33-K38)	1	1
Teacher (K25-K32)	20	20
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
<b>Total Staff</b>	<b>64</b>	<b>64</b>

**E.13144655 SECONDARY EDUCATION- VHS  
00154 VERCHILDS HIGH SCHOOL**

STAFF POSITIONS	2019	2018
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
<b>Total Staff</b>	<b>46</b>	<b>46</b>

**E.13144654 SECONDARY EDUCATION- CEMSS  
00150 CHARLES E. MILLS SECONDARY SCHOOL**

STAFF POSITIONS	2019	2018
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	18	18
Librarian (K33-K38)	1	1
Teacher (K32-K36)	1	1
Teacher (K25-K32)	24	24
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
<b>Total Staff</b>	<b>65</b>	<b>65</b>

**13 - MINISTRY OF EDUCATION**

**E. 13144656 SECONDARY EDUCATION- SSS  
03128 SADDLERS SECONDARY SCHOOL**

STAFF POSITIONS	2019	2018
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K10-K21)/(K25-K32)/(K33-K40)	27	27
Guidance Counsellor (K33-K40)	1	1
Librarian (K22-K27)/(K28-K32)	1	1
Senior Computer Technician/Specialist (K28-K32)/(K33-40)	-	1
Junior Clerk (K12-K21)	1	1
<b>Total Staff</b>	<b>32</b>	<b>33</b>

**E.13145661 POST SECONDARY EDU.- NAT.  
SKILLS TRAINING  
00182 DELIVER NATIONAL SKILLS  
TRAINING**

STAFF POSITIONS	2019	2018
Director (K33-K40)	1	1
Teacher (K10-K21)/(K25-K32)/(K33-K40)	1	1
Instructor/Trainee (K30-K35)	1	1
Social Skills Trainer (K20-K30)	1	1
Job Development Specialist (K20-K30)	1	1
Clerk (K10-K21)	1	1
Attendant/Messenger (K1-K17)	1	1
<b>Total Staff</b>	<b>7</b>	<b>7</b>

**E.13141625 ADMINISTRATION  
00083 EDUCATION MANAGEMENT INFORMATION SYSTEM**

STAFF POSITIONS	2019	2018
Senior Computer Technician/Specialist (K28-K32)/(K33-40)	1	-
<b>Total Staff</b>	<b>1</b>	<b>-</b>

13 - MINISTRY OF EDUCATION

**E.13145662 POST SECONDARY EDU.- AVEC  
00181 SKILLS AND VOCATIONAL TRAINING  
THRU. AVEC**

STAFF POSITIONS	2019	2018
Director (K40)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K28-K32)	4	4
Teacher (K25-K32)	6	6
Shop Technicians (K22-K27)	2	2
Teacher (K10-K21)	2	2
Clerk (K10-K21)	1	1
Messenger/Office Assistant (K10-K21)	1	1
<b>Total Staff</b>	<b>18</b>	<b>18</b>

**E.13147681 TERTIARY EDUCATION- CFBC  
03904 STUDENTS OF NURSING  
03907 TEACHERS IN TRAINING**

STAFF POSITIONS	2019	2018
<b>03904</b>		
Nursing Assistant (K10-K21)	12	12
Students of Nursing (K12-K19)	39	39
<b>03907</b>		
Teachers in Training (K10-K21)	25	25
<b>Total Staff</b>	<b>76</b>	<b>76</b>

**E.13146671 SPECIAL EDUCATION- ADMINISTRATION  
00178 DELIVER SPECIAL EDUCATION SERVICES**

STAFF POSITIONS	2019	2018
Teacher (K30-K40)	3	3
Subject Co-ordinator (K30-K40)	1	1
Teacher (K20-K30)	5	5
Teacher (K10-K21)	2	2
Supernumerary Teacher (K10-K21)	1	1
Teacher Aides (K10-K21)	5	5
Secretary (K10-K21)	1	1
<b>Total Staff</b>	<b>18</b>	<b>18</b>

**E. 13148691 PUBLIC LIBRARY-ADMINISTRATION  
02546 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2019	2018
Librarian (K41)	1	1
Assistant Librarian (K30-K38)	1	1
Information Research Officer (K33-K38)	1	1
Senior Library Technician (K22-K27)	1	1
Library Technician (K10-K25)	1	1
Clerk (K10-K21)	1	1
Typist (K10-K21)	5	5
Book Binder (K7-K17)	1	1
Driver/Attendant (K7-K17)	2	2
Library Assistant (K7-K17)	1	1
Messenger/Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>16</b>	<b>16</b>

14 – **MINISTRY OF HEALTH**

14 - MINISTRY OF HEALTH

**E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT  
01030 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2019	2018
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Chief Medical Officer (K44)	1	1
Health Planner (K43)	1	1
Principal Nursing Officer (K42/K43)	1	1
Administrative Officer (K33-K38)/(K39-K41)	3	3
Finance Officer (K28-K32)/(K33-K38)	2	2
Executive Officer (K28-K32)	1	-
Senior Clerk (K22-K27)	2	1
Registry Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>16</b>	<b>14</b>

**E. 14152723 COMM. BASED HEALTH SERV - CLINICAL SERV.  
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2019	2018
Epidemiologist (K33-K38)/(K39-K41)/(K43)	1	1
Health Information System Administrator (K33-K38)/(K39-K41)	1	1
Medical Statistician (K32-K35)	1	1
Monitor, Evaluation and Surveillance Officer (K10-K21/K22-K27)	2	2
Vital Statistics Clerk (K10-K21)	2	2
<b>Total Staff</b>	<b>7</b>	<b>7</b>

**E. 14152722 COMM. BASED HEALTH SERV. -  
FAMILY HEALTH  
01211 PROMOTE HIV/AIDS AWARENESS**

STAFF POSITIONS	2019	2018
National HIV/AIDS Programmes Coordinator (K33-K38)/(K39-K41)	1	1
Health Educator/Counselor (K33-K38)	1	1
Health Educator (K25-K32)	1	1
<b>Total Staff</b>	<b>3</b>	<b>3</b>

**E. 14152722 COMM. BASED HEALTH SERVICES  
- FAMILY HEALTH  
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	2019	2018
Nutrition Surveillance Coordinator (K33-K38)/(K39-K41)	1	1
Nutrition Officer (K12-K23)/(K25-K32)/(K33-K38)	1	1
Junior Clerk (K10-K21)	2	2
<b>Total Staff</b>	<b>4</b>	<b>4</b>

14 - MINISTRY OF HEALTH

**E. 14152723 COMM. BASED HEALTH SERV -  
CLINICAL SERVICES  
01228 CLEAN/BEAUTIFY PARKS AND BEACHES**

STAFF POSITIONS	2019	2018
Supervisor (K10-K21)	1	1
Total Staff	1	1

**E. 14152721 COMM. BASED HEALTH SERVICES -  
ADMINISTRATION  
01213 ADMINISTER COMMUNITY- BASED  
SERVICES**

STAFF POSITIONS	2019	2018
Director - Community Health Services (K43)	1	1
Health Services Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Total Staff	8	8

**E. 14152722 COMM. BASED HEALTH SERV. -  
FAMILY HEALTH  
01210 PROMOTE PREVENTION OF N.C.D.  
01218 DELIVER COMMUNITY PSYCHIATRIC CARE  
04325 MENTAL DAY HEALTH FACILITY**

STAFF POSITIONS	2019	2018
<b>01210</b> Communicable/Non-Communicable Program Coordinator (K33-K38)/(K39-K41)	1	1
Health Educator/Counsellor (K33-K38)	1	1
<b>01218</b> Psychiatrist (K43)	1	1
District Medical Officer (K36-K41)/(K42)	1	1
Mental Health Coordinator (K39-K40)/(K41)	1	1
Psychiatric Nurse (K36-K37)	3	2
<b>04325</b> Occupational Therapist (K39-K41)	2	2
Counselor (K33-K38)	2	2
Psychiatric Social Worker (K33-K38)	1	1
Psychiatric Nurse (K36-K37)	5	5
Psychiatric Aide (K10-K21)	2	2
Total Staff	20	19

**E.14152722 COMM. BASED HEALTH SERV. -  
FAMILY HEALTH  
01224 PROVIDE HEALTH CARE THRU  
COMMUNITY CENTERS**

STAFF POSITIONS	2019	2018
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41)/(K42)	6	6
Coordinator- Community Nursing (K39-K40)/(K41)	1	1
Psychologist (K33-K38)/(K39-K41)	1	1
Deputy Coordinator-Community Nursing (K38)	1	1
Community Nurse Manager (K36-K37)	11	11
Community Nurse (K25-K32)/(K33-K38)	19	19
Pharmacist (K25-K32)/(K33-K38)	2	2
Community Nursing Assistant (K10-K21)	24	24
Total Staff	66	66

14 - MINISTRY OF HEALTH

**E. 14152722 COMM. BASED HEALTH SERVICES -  
FAMILY HEALTH  
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2019	2018
Chief Dental Officer (K42-K43)	-	1
Dental Surgeon (K39-K42/K43)	5	4
Dental Therapist (K33-K38)	1	1
Dental Hygenist (K25-K32)	2	2
Dental Assistant (K12-K23)	5	5
Dental Clerk (K10-K21)	2	2
<b>Total Staff</b>	<b>15</b>	<b>15</b>

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HEALTH  
01202 MONITOR SANITATION  
01226 CONTROL VECTORS  
01227 PORT HEALTH SERVICES**

STAFF POSITIONS	2019	2018
<b>01202</b>		
Chief Environ. Health Officer (K38)/(K39-K41)	1	1
Deputy Chief Environmental Health Officers (K38)/(K39-K40)	1	1
Senior Environmental Health Officer (K33-K38)/(K39-K40)	3	3
Environmental Health Officer (K12-K23)/(K25-K32)/(K33-K38)	10	10
Cleansing Supervisor (K33-K35)	1	1
<b>01226</b>		
Insect/Vector Control Officer (K7-K17)	12	12
<b>01227</b>		
Port Health Nurse (K25-K32)/(K33-K38)	3	3
Port Health Officer (K10-K21)/(K22-K27)	6	6
Port Health Vector Control Officer (K7-K17)	2	2
<b>Total Staff</b>	<b>39</b>	<b>39</b>

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
01014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2019	2018
Director, Health Institutions (K43)	1	1
Medical Chief of Staff/General Surgeon (K43)	1	1
Operations Manager, JNF (K33-K38)/(K39-K41)	1	1
<b>Total Staff</b>	<b>3</b>	<b>3</b>

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2019	2018
Biomedical Engineering Technician (K33-K35)/(K36-K38)	1	1
Physical Plant Maintenance Technician (K33-K35)/(K36-K38)	1	1
Assistant Maintenance Technician (K12-K23)/(K25-K32)	1	1
Medical Equipment Maintenance Technician (K12-K23)/(K25-K32)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

14 - MINISTRY OF HEALTH

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
01018 ADMINISTRATIVE SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2019	2018
Dietitian (K35-K38)	1	1
Accounts Officer (K28-K32)	2	2
Medical Records Technician (K25-K32)	2	2
Cashier Supervisor (K22-K27)	1	1
Senior Clerk (K22-K27)	4	4
Junior Clerk (K10-K21)	7	7
Cashier (K10-K21)	3	3
Telephone Operator (K8-K19)	9	9
<b>Total Staff</b>	<b>29</b>	<b>29</b>

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMINISTRATION  
01027 AUXILLARY SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2019	2018
Staff Nurse (K25-K32)/(K33-K38)	1	1
Student Dietary Assistant (K12-K23)	1	1
Housekeeper (K10-K21)	2	2
Supervisor, Kitchen (K10-K21)	1	1
Supervisor, Laundry (K10-K21)	1	1
Seamstress (K7-K17)	4	4
Orderly (K7-K17)	14	14
<b>Total Staff</b>	<b>24</b>	<b>24</b>

**E.14153731 INSTITUTION-BASED HEALTH SERVICES  
- ADMINISTRATION AUX. SERVICES**

**01161 MARY CHARLES HOSPITAL  
01165 POGSON HOSPITAL  
01175 CARDIN HOME**

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
01032 PROVIDE LABORATORY SERVICES**

STAFF POSITIONS	2019	2018
Lab Manager (K35-K38/K39-K41)	1	1
Senior Lab Technologist (K33-K35)/(K36-K38)	2	2
Lab Technologist (K25-K32)/(K33-K38)	9	7
Lab Assistant (K22-K27)	1	1
Cytoscreener (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	3	3
Blood Banking Advocate/Counselor (K10-K21)	1	1
<b>Total Staff</b>	<b>22</b>	<b>20</b>

STAFF POSITIONS	2019	2018
<b>01161</b> Orderly (K7-K17)	6	6
<b>01165</b> Clerk (K10-K21) Orderly (K7-K17)	1 6	1 6
<b>01175</b> Orderly (K7-K17)	6	6
<b>Total Staff</b>	<b>19</b>	<b>19</b>



14 - MINISTRY OF HEALTH

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES**

STAFF POSITIONS	2019	2018
Chief Pharmacist (K35-K38)/(K39-K41)	1	1
Manager, Central Drug and Medical Stores (K35-K38)	1	1
Medical Supplies Officer (K33-K35)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk/Store Clerk (K10-K21)	1	1
Driver (K7-K17)	1	1
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 14153731 INSTITUTION-BASED HLTH SERV.  
- ADMINISTRATION  
01258 DISPENSE PHARMACEUTICAL**

STAFF POSITIONS	2019	2018
Senior Pharmacist (K33-K38)/(K39-K40)	1	1
Pharmacist (K25-K32)/(K33-K38)	4	4
Student Pharmacy Technician (K12-K23)	3	2
<b>Total Staff</b>	<b>8</b>	<b>7</b>

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -  
CLINICAL SERVICES AND PATIENT CARE -  
ADMINISTRATIVE SERVICES**

**01159 MARY CHARLES**  
**01163 POGSON**  
**01173 CARDIN HOME**

STAFF POSITIONS	2019	2018
<b>01159</b> Assistant Nurse Manager (K33-K35)	1	1
<b>01163</b> Assistant Nurse Manager (K33-K35)	1	1
<b>01173</b> Supervisor, Cardin Home (K35-K38)	1	1
Assistant Nurse Manager (K33-K35)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES  
SERVICES - CLINICAL SERVICES AND  
PATIENT CARE - MEDICAL/NURSING  
SERVICES**

**01160 MARY CHARLES**  
**01164 POGSON**  
**01174 CARDIN HOME**  
**01176 HAEMODIALYSIS UNIT**  
**01177 HEALTH INFORMATION SYSTEM UNIT**

STAFF POSITIONS	2019	2018
<b>01160</b> Staff Nurse (K25-K32)/(K33-K38)	4	4
Nursing Assistant (K10-K21)	2	2
<b>01164</b> Staff Nurse (K25-K32)/(K33-K38)	4	4
<b>01174</b> Staff Nurse (K25-K32)/(K33-K38)	2	2
Registered Nurse (K23)	5	5
Nursing Assistant (K10-K21)	9	9
Orderly (K10-K21)	4	4
Attendant (K1-K14)	5	5
<b>01176</b> Assistant Nurse Manager (K33-K35)/(K36-38)	1	1
Staff Nurse (K25-K32)/(K33-K38)	5	5
<b>01177</b> Network Specialist (K33-K38)	1	1
Technician (K22-K27)	1	1
<b>Total Staff</b>	<b>43</b>	<b>43</b>

14 - MINISTRY OF HEALTH

**E.14153732 INSTITUTION-BASED HEALTH SERVICES -  
CLINICAL SERVICES AND PATIENT CARE  
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2019	2018
Nephrologist (K43)	1	1
Anaesthetist (K43)	2	2
General Surgeon (K43)	1	1
Obstetrician/Gynecologist (K43)	2	2
Medical Specialist (K43)	2	2
Paediatrician (K43)	2	2
Psychiatrist (K43)	1	1
Orthopaedist (K43)	1	1
Pathologist (K43)	1	1
Ophthalmologist (K43)	2	2
Emergency Specialist (K43)	1	1
Vascular Surgeon (K43)	1	1
Oncologist (K43)	1	1
Cardiologist (K43)	1	-
Medical Officer (K39-K41/K42)	14	8
Medical Officer: Institution and Psychiatry (K36-K41)/(K42)	1	1
Director, Institutional Services (K39-K40)/(K41)	1	1
Occupational Therapist (K35-K38)/(K39-K41)	1	1
Physiotherapist (K35-K38)/(K39-K41)	2	2
Assistant Director, Institutional Services (K35-K38)/(K39-K40)	1	1
Speech Therapist (K33-K38/K39-K41)	1	-
Staff Nurse (K25-K32)/(K33-K38)	113	113
Counselor (K33-K38)	1	1
Nurse Anaesthetist (K36-K37)	1	1
Nurse Manager (K36-K37)	6	6
Administrative Night Coordinator (K36-K37)	1	1
Infection Control Officer/Quality Assurance Officer (K36-K37)	1	1
Admission & Discharge Planning Nurse (K36-K37)	1	1
ICU Nurse (K33-K37)	2	2
Assistant Nurse Manager (K33-K35)	19	19
Clinical Instructor (K32-K35)	1	1
In-Service Coordinator (K32-K35)	1	1
Oncology Technician (K25-K32/K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Emergency Medical Technician (K10-K21)/(K22-K27)	39	39
Registered Nurse (K23)	23	23
Psychiatric Aide (K10-K21)	3	3
Nursing Assistant (K10-K21)	37	37
Junior Clerk (K10-K21)	1	1
Security Officer (K10-K21)	2	6
Scrub Technician (K12-K18)	8	8
Nursing Attendant (K1-K14)	8	8
Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>311</b>	<b>307</b>

**E. 14153732 INSTITUTION-BASED HEALTH  
SERVICES - CLINICAL  
SERVICES AND PATIENT CARE  
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2019	2018
Radiologist (K43)	2	2
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32)/(K33-K38)	3	3
Student X-Ray Technician (K12-K23)	1	1
Nursing Assistant (K10-K21)	5	5
<b>Total Staff</b>	<b>12</b>	<b>12</b>

**E. 14153732 INSTITUTION-BASED HEALTH  
CLINICAL SERVICES AND  
PATIENT CARE  
'03651 COLLECTIONS UNIT**

STAFF POSITIONS	2019	2018
Collections Manager (K33-K38)	1	1
Collections Officer (K10-K21)/(K22-K27)	1	1
<b>Total Staff</b>	<b>2</b>	<b>2</b>

15 – **MINISTRY OF**  
**YOUTH, SPORTS AND CULTURE**

**15 - MINISTRY OF YOUTH, SPORTS AND CULTURE**

**E. 15161741 ADMINISTRATION  
02764 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2019	2018
Permanent Secretary (K45)	1	1
Special Advisor (K45)	1	1
Administrative Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Project Officer (K28-K32)/(K33-K38)	1	1
Personal Assistant (K28-K32)	1	1
Accounts Clerk (K10-K21)	1	1
Clerk (K7-K17)	1	1
<b>Total Staff</b>	<b>8</b>	<b>8</b>

**E. 15149701 YOUTH EMPOWERMENT  
00171 ADMINISTER YOUTH DEVELOPMENT**

STAFF POSITIONS	2019	2018
Director of Youth (K33-K38)/(K39-K41)	1	1
Youth Officer (K28-K32)/(K33-K38)	3	3
Clerk (K10-K21)	1	1
Junior Youth Officer (K10-K21)	1	1
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 15123541 SPORTS DEPARTMENT  
00242 SUPPORT SPORTS DEVELOPMENT VIA  
YOUTH INITIATIVES**

STAFF POSITIONS	2019	2018
Sports Co-ordinator (K30-K40)	1	1
Venue Manager (K30-K40)	1	1
Sports Officer (K10-K21)/(K22-K27)/(K28-32)/(K33-K38)	15	15
Assistant Sports Co-ordinator (K28-K32)	1	1
Supervisor of Parks (K22-K27)	1	1
Clerk (K10-K21)	1	1
Park Caretaker (K7-K17)	4	4
<b>Total Staff</b>	<b>24</b>	<b>24</b>

**E. 15124551 CULTURE DEPARTMENT  
00257 PROVIDE ADMINISTRATIVE  
SUPPORT**

STAFF POSITIONS	2019	2018
Director (K35-K38)	1	1
Research and Documentation Specialist (K30-K35)	1	1
Music Specialist (K30-K35)	1	1
Dance Specialist (K30-K35)	1	1
Drumming Specialist (K30-K35)	1	1
Executive Officer (K28-K32)	1	-
Secretary (K23-K28)	1	1
Asst. Research & Documentation Specialist (K10-K21)	1	1
Messenger/Driver (K1-K14)	1	1
<b>Total Staff</b>	<b>9</b>	<b>8</b>

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	2019	2018
<b><u>751-01255</u></b>		
Permanent Secretary (K45)	1	1
Senior Administrative Officer (K42)	1	1
Executive Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K17-K25)	1	1
Clerk/Typist (K10-K21)	2	2
Messenger (K1-K14)	2	2
<b><u>752-01256</u></b>		
Chief Policy Analyst (K43)	1	1
<b>Total Staff</b>	<b>10</b>	<b>10</b>

**E.16172762 ECONOMIC AFFAIRS AND PSIP**  
**PROVIDE ADMINISTRATION SUPPORT**  
**01265 AND GUIDE, MONITOR AND EVALUATE PSIP**

STAFF POSITIONS	2019	2018
Senior Director of Economic Affairs & Public Sector Investment Programme (K44)	1	-
Director of Economic Affairs & Public Sector Investment Programme (K43)	-	1
Senior Economist (K42)	1	1
Senior Project Analyst (K42)	2	2
Engineer (K33-K41)	1	1
Social Planner (K33-K38)/(K39-K41)	1	1
Economist I/II (K33-K38)/(K39-K41)	2	2
Project Analyst I/II (K33-K38)/(K39-K41)	5	5
Accountant (K33-K38)/(K39-K41)	1	1
Research Officer (K17-K27)	1	1
Assistant Project Analyst (K17-K27)	1	1
<b>Total Staff</b>	<b>16</b>	<b>16</b>

**E. 16173 PHYSICAL PLANNING**  
**01308 ADMINISTER PHYSICAL PLANNING**

STAFF POSITIONS	2019	2018
Director of Physical Planning/Environment (K43)	1	1
Senior Development Control Officer (K42)	1	1
Senior Physical Planning Officer (K42)	1	1
Senior GIS Officer (K42)	1	1
Development Control Officer (K39-K41)	1	2
Development Control Officer (K33-K38)/(K39-K41)	1	-
Physical Planning Officer (K30-K38)	2	2
Development Control Administrative Officer (K28-K32)/(K33-K38)	1	-
GIS Officer (K28-K32)	1	1
Building Inspector (K28-K32)	6	6
GIS Assistant (K22-K27)	1	1
Physical Planning Assistant (K12-K21)	1	1
Development Control Assistant (K12-K21)	1	1
<b>Total Staff</b>	<b>19</b>	<b>18</b>

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

**E.16174 STATISTICS**  
**01267 PROVIDE ADMINISTRATION SUPPORT**  
**01271 PRODUCE ECONOMIC STATISTICS**

STAFF POSITIONS	2019	2018
<b><u>781-01267</u></b>		
Senior Director, Statistics (K44)	1	1
Director, Statistics (K43)	1	1
Senior Statistician (K42)	1	1
<b><u>782-01271</u></b>		
Statistician I/II (K33-K38)/(K39-K41)	3	3
Statistical Clerk II (K28-K32)	2	2
Statistical Clerk I (K10-K21)/(K22-K27)	2	2
<b>Total Staff</b>	<b>10</b>	<b>10</b>

**E.16174 STATISTICS**  
**01273 PRODUCE SOCIAL STATISTICS**  
**01274 PRODUCE TRADE AND PRICE STATISTICS**

STAFF POSITIONS	2019	2018
<b><u>783-01273</u></b>		
Statistician I/II (K33-K38)/(K39-K41)	2	2
Statistical Clerk I (K10-K21)/(K22-K27)	3	1
<b><u>784-01274</u></b>		
Statistical Officer (K28-K32)/(K33-38)	3	3
Statistical Clerk II (K28-K32)	1	1
Statistical Clerk I (K10-K21)/(K22-K27)	3	3
<b>Total Staff</b>	<b>12</b>	<b>10</b>

**E. 16176 LANDS AND SURVEYS**  
**01284 ADMINISTER LANDS**  
**01285 PROVIDE SURVEYING SERVICES**

STAFF POSITIONS	2019	2018
<b><u>801-01284</u></b>		
Director, Lands & Survey (K43)	1	1
<b><u>802-01285</u></b>		
Surveyor (K30-K38)/(K39-K41)	2	2
Surveyor (K30-K41)	1	1
Administrative Officer (K33-K38)	1	1
Cartographic Officer (K33-K38)	1	1
Assistant Land Surveyor (K28-K32)	1	1
Senior Assistant Surveyor (K22-K27)/(K28-K32)	2	2
Junior Assistant Land Surveyor (K10-K21)	2	2
Senior Clerk (K22-K27)	3	3
Senior Draughtsman (K22-K27)	2	2
Pupil Draughtsman (K10-K21)	1	1
Clerk (K10-K21)	1	-
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>19</b>	<b>18</b>

17 – **MINISTRY OF  
FOREIGN AFFAIRS AND AVIATION**



**17 - MINISTRY OF FOREIGN AFFAIRS**

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**E. 17071251 ADMINISTRATION**  
**00543 ADMINISTER FOREIGN AFFAIRS**

STAFF POSITIONS	2019	2018
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Ambassador/High Commissioner (K45)	2	2
Ambassador (K45)	5	5
Foreign Officer (K44)	1	1
Director of Foreign Affairs (K43)	1	1
Counsellor (K42)	4	4
Senior Foreign Service Officer (K39-K41)	6	6
Foreign Service Officer (K33-K38)	10	10
Executive Officer (K28-K32)	4	4
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>41</b>	<b>41</b>

**E. 17125613 CIVIL AVIATION**  
**00399 REGULATE AND MONITOR CIVIL AVIATION**

STAFF POSITIONS	2019	2018
Civil Aviation Officer (K33-K38)	1	1
Safety Officer (K22-K27)	2	2
<b>Total Staff</b>	<b>3</b>	<b>3</b>

18 - OFFICE OF  
THE ATTORNEY GENERAL

## 18 - OFFICE OF THE ATTORNEY GENERAL

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**E. 18032071      LEGAL SERVICES**  
**01234              REPRESENT THE GOVERNMENT**

STAFF POSITIONS	2019	2018
Attorney General ( C )	1	1
Director of Public Prosecution (K45)	1	1
Solicitor General (K45)	1	1
Senior Crown Counsel (K43)	4	4
Crown Counsel (K42)	1	1
Counsel (K35-K42)	10	10
Total Staff	18	18

**E. 18032071      ADMINISTRATION**  
**00806              MANAGE THE ELECTION PROCESS**

STAFF POSITIONS	2019	2018
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**19 – MINISTRY OF NEVIS AFFAIRS,  
LABOUR, SOCIAL SECURITY  
AND ECCLESIASTICAL AFFAIRS**

**19 - MINISTRY OF NEVIS AFFAIRS, LABOUR, SOCIAL SECURITY  
AND ECCLESIASTICAL AFFAIRS**

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**E. 19061241 LABOUR DEPARTMENT  
00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS**

STAFF POSITIONS	2019	2018
Permanent Secretary (K45)	1	1
Labour Commissioner (K42)	1	1
Deputy Labour Commissioner (K39-K41)	1	1
Statistician (K33-K38)	1	1
Finance Officer (K33-K38)	1	1
Labour Officer IV (K33-K38)	6	6
Labour Officer III (K28-K32)	4	4
Labour Officer II (K22-K27)	3	3
Labour Officer I (K10-K21)	2	1
Personal Assistant (K28-K32)	1	1
Secretary (K22-K27)	1	1
Clerk (K10-K21)	4	4
Driver/Messenger (K1-K17)	1	1
<b>Total Staff</b>	<b>27</b>	<b>26</b>