



ESTIMATES 2020

*Let's Keep Building a Stronger and
Safer Future for St Kitts and Nevis*

VOLUME TWO

Ministry Expenditure Plans

Adopted by the National Assembly on 12th December 2019



ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2020

VOLUME II

**EXPENDITURE FINANCIAL SUMMARY
BY MINISTRY**

ST. KITTS AND NEVIS ESTIMATES 2020

FINANCIAL SUMMARY - RECURRENT EXPENDITURE

Ministry Number	MINISTRY	2020 Estimates \$
01	Governor General	1,428,448
02	Parliament	1,959,117
03	Audit Office	1,341,572
04	Justice, Legal Affairs and Communications	13,272,584
05	Office of the Prime Minister	44,688,964
06	National Security	63,516,784
07	International Trade, Industry and Commerce	4,487,965
08	Finance	215,521,695
09	Community Development, Gender Affairs and Social Services	34,058,814
10	Agriculture, Human Settlement, Cooperatives and Environment	10,943,311
11	Tourism	25,120,201
12	Public Infrastructure, Post, Urban Development and Transport	21,859,630
13	Education	74,652,009
14	Health	55,453,408
15	Youth, Sports and Culture	8,719,649
16	Sustainable Development	6,496,584
17	Foreign Affairs and Aviation	19,216,176
18	Office of the Attorney General	12,619,585
19	Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	1,909,359
TOTAL RECURRENT EXPENDITURE		617,265,855

ST. KITTS AND NEVIS ESTIMATES 2020

FINANCIAL SUMMARY - CAPITAL EXPENDITURE

Ministry Number	MINISTRY	2020 Estimates \$
01	Governor General	800,000
02	Parliament	250,000
03	Audit Office	-
04	Justice, Legal Affairs and Communications	3,300,000
05	Office of the Prime Minister	7,900,000
06	National Security	35,683,926
07	International Trade, Industry and Commerce	500,000
08	Finance	16,824,626
09	Community Development, Gender Affairs and Social Services	3,605,797
10	Agriculture, Human Settlement, Cooperatives and Environment	5,034,905
11	Tourism	10,127,795
12	Public Infrastructure, Post, Urban Development and Transport	61,704,488
13	Education	15,260,823
14	Health	6,500,000
15	Youth, Sports and Culture	7,014,787
16	Sustainable Development	12,718,003
17	Foreign Affairs and Aviation	1,442,217
18	Office of the Attorney General	1,300,000
19	Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	1,500,000
	TOTAL CAPITAL EXPENDITURE	191,467,367

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01 - Governor General

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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 2020.

Specific capital works will continue in 2020 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 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

Host official events as requested by the State.

Represent the Crown at official functions.

2.2.3 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

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
			(in thousands)		
01001 - Manage General Administration	2,047	1,335	1,428	1,443	1,457
01001 - Invest in Government House	1,342	800	800		
Total	3,389	2,135	2,228	1,443	1,457

Section 4: Program Summary

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

Responsibility Centre
01 - Governor General

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To represent the Crown at official functions	163	Number of official functions presided over

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
(in thousands)					
Recurrent	2,047	1,335	1,428	1,443	1,457
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,047	1,335	1,428	1,443	1,457

Portfolio Programme	E.01 - Represent the Queen 01001 - Invest in Government House
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Responsibility Centre	01 - Governor General
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Officer in Charge	Governor General
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Goals/Global Objectives	To renovate the Governor General's residence and bring the Officer's quarters to habitable conditions.
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Sub-Programme :	<p>0100110 - Upgrade of Government House - Phase II</p> <p>0100112 - To construct the Officer's Quarters</p> <p>0100113 - To rehabilitate the kitchen - Government House</p> <p>0100114 - Purchase of Vehicles</p> <p>0100117 - Purchase of Vehicle - Office</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent					
Capital	1,342	800	800		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,342	800	800		

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 01 GOVERNOR GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
01001	ADMINISTRATION							
0100110	Upgrade of Government House - Phase II	4,660,520	800,000	-	-	800,000	1,342,112	REVENUE
	Subtotal	4,660,520	800,000	-	-	800,000	1,342,112	
	TOTAL	4,660,520	800,000	-	-	800,000	1,342,112	
		Total Ministry		\$800,000				

02 - Parliament

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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

The National Assembly of St. Kitts and Nevis, or Parliament, is constituted under Chapter IV of the Constitution of the Federation of St. Christopher and Nevis (1983). 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 the National Assembly itself consists of the Speaker, eleven (11) elected Members or Representatives –eight (8) from St. Kitts and three (3) from Nevis, and four (4) nominated Members or Senators.

As is the case in virtually all Commonwealth countries, Parliament has basically three (3) key functions, namely, to:

- Make and amend laws;
- Scrutinize Government income and expenditure; and,
- Debate the work, policies, programmes of Government and other important issues of the day.

In recognition of the generally accepted viewpoint for there 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.

In 2020, Parliament intends to enhance its technological capabilities, especially in the area of modernizing the preparation, storage and use of the records of the Parliament. In this regard, it is the intention to procure and install a computerised transcription system.

The parliamentary offices and its Chamber are considered inadequate in physical size, and thus, the construction of a new building to house Parliament, remains under consideration. In the meantime, additional office space is a priority.

1.3 Management Representation Statement

I submit for tabling in Parliament, a Report on Plans and Priorities for the Parliament for 2020. 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.)
Clerk of the National Assembly

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

Parliament has no Capital Projects for 2020.

2.3.2 Other Projects Judged Important

There are no other projects judged important.

2.4 Transfer Payment Information

Commonwealth Parliamentary Association (CPA)

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020 (in thousands)	Projected 2021	Projected 2022
02011 Provide Administrative and Support Services for Parliament	319	723	851	604	608
00964 Remunerate Members of Parliament	1,495	1,286	1,286	1,286	1,286
01484 Support the Office of the Opposition	71	72	72	73	74
Total	1,886	2,080	2,209	1,963	1,968

Section 4: Program Summary

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 02011- Provide Administrative and Support Services for Parliament
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Responsibility Centre	02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To exercise the legislative functions of the Government as directed by the Constitution of St. Kitts and Nevis
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Objective(s) for 2020	Expected Results	Performance Indicators
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

Sub-Programme :
00963 - Provide Administrative support for legislature
01842 - Commonwealth Parliamentary Association
02011 - Invest in the Parliament
00965 - Support Public Accounts Committee

Financial Summary

	Expenditures Actual 2018	Expenditures Estimated 2019	Expenditures Planned 2020	Expenditures Projected 2021	Expenditures Projected 2022
	(in thousands)				
Recurrent	278	431	560	563	567
Capital		250	250		
Transfer	41	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	319	723	851	604	608

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 00964 - Remunerate Members of Parliament
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Responsibility Centre 02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To ensure that the members of the legislative council are remunerated in a timely manner
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Objective(s) for 2020	Expected Results	Performance Indicators
1.To ensure that Parliamentarians are remunerated in a timely manner	12	Number of monthly payments made for remunerations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
(in thousands)					
Recurrent	1,495	1,286	1,286	1,286	1,286
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,495	1,286	1,286	1,286	1,286

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To ensure that the Leader of the Opposition's Office is staffed and adequately provided for	12	Number of months wages, rent and sundry expenses are paid

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	71	72	72	73	74
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	71	72	72	73	74

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 02 PARLIAMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding	
			Revenue \$	Loans \$	Development Aid \$	Total \$			
020111	PARLIAMENT								
0201112	Design and Construction for New Parliament Building	2,000,000	250,000	-	-	250,000	-		
	Subtotal	2,000,000	250,000	-	-	250,000	-		
0201110	E- Cabinet	250,000		-	-	-	-	REVENUE	
	TOTAL	2,250,000	250,000	-	-	250,000	-		
		Total Ministry \$ 250,000							

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.

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 2020.

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.

Carla Pike (Mrs)
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 2020, 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.

2.3.3 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 Caribbean Organization of Supreme Audit Institutions (CAROSAI) and International Organization of Supreme Audit Institutions (INTOSAI).

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020 (in thousands)	Projected 2021	Projected 2022
03021- Provide Administrative, Logistics and Operations Support	446	610	616	623	630
03022- Conduct Audits on Government Operations	416	712	726	740	754
Total	862	1,322	1,342	1,362	1,384

Section 4: Program Summary

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	441	605	611	618	625
Capital					
Transfer	5	5	5	5	5
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	446	610	616	623	630

Portfolio Programme	E.03 - Audit the Public Accounts 03022 - Conduct Audits on Government Operations
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Responsibility Centre
03 - Audit Office
022 - Audit Division

Officer in Charge	Director of Audit
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Goals/Global Objectives
To conduct Value for Money Audits and Financial and Compliance Audits on Government operations to ensure due regard is paid to obtaining value for money and effective stewardship over public resources and to ensure compliance with financial and other regulations.

Objective(s) for 2020	Expected Results	Performance Indicators
1.To improve the quality of reports issued by the National Audit Office	1	Number of Performance Reports produced
2.To report on compliance with applicable laws, policies and best practice and to ensure efficient and effective operation of Government's Departments and Ministries	25%	Percentage of Ministries audited

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
	(in thousands)				
Recurrent	416	712	726	740	754
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	416	712	726	740	754

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 Ministry of Justice, Legal Affairs and Communication is committed to providing support to judicial and legal institutions that will function in an enabling legal framework ensuring a transparent, fair and equitable system of justice which gives to our citizens unfettered access to justice and a measure of stability and security.

We are pleased to present our strategic plans for 2020, which include the provision of new facilities to strengthen the administration of justice and enhance the delivery of legal services. New programmes are to be introduced, and training and capacity building will be stepped up.

As the Ministry responsible for Information and Communication Technologies, the National ICT Center remains the fulcrum of programmes for training, cybersecurity to protect Government's information and assets, and an innovation ecosystem to foster co-creation.

At this time, the Sir Lee L Moore Judicial and Legal Complex at East Independence Square is currently under expansion with the construction of an Annex expected to be completed by March 2020. It will house a 3rd Magistrates Court for District A, a Mediation Center for pre-Trial matters, and a Law Library.

In this regard, the Magistrate's Court Chamber will allow for better scheduling of, and efficiency in, Summary Court matters and give better access to justice for our citizens. It will allow for matters dealing with juveniles and other family matters as well as a traffic court.

In March 2019, the High Court carried out a certification training programme for 25 persons to be Court -connected mediators in Court-connected mediation. A similar programme for another batch of mediators will be supported in January 2020. Mediation allows for parties to a dispute to find ways to settle their differences without the need for the judicial tribunal to determine the outcome. This would reduce costs to the parties as well as gives parties the opportunity settles matters in a more timely manner. The Ministry is in full support of the work of the Eastern Caribbean Supreme Court in promoting this form of alternative dispute resolution to matters which come before that Court.

And the Annex will also house a law library to give practitioners, litigants in person, students and the general public, access to online legal services, books as well as other material.

The dedicated Land Registry created in July 2017 has produced significant results in reducing the backlog of land documents to be processed. Staff have been trained and records are being digitized, while, with support from the Government of the Republic of China on Taiwan and the International Cooperation and Development Fund (ICDF), software is being developed in conjunction with local developers to facilitate the Land Registry Electronic Filing System, a system providing for e-filing and property searches online.

In 2020 the software system will be integrated with SIGTAS which the Standard Integrated Government Tax Administration System being used by the Inland Revenue Department. The system will also be used by the Ministry of Sustainable Development and the Accountant General's Department to input information with regards to lands being bought and payments made into the Treasury. This will simplify land transactions and enhance efficiency.

Permanent accommodations have been identified for the Land Registry which they will move into early in 2020.

In continuing to modernize and transform the legal and justice service departments, the use of technology continues to be expanded. As of September 2019, all-new Civil Matters before the Court and Court of Appeal matters must now be filed online using an E-Litigation Portal. This leads to efficiencies and convenience to all practitioners. In Information and Communication Technologies, a Digital Transformation Strategy has been adopted, and during 2020 there will be an aggressive programme of implementation in the public sector. The process of digitization of paper-based documents and records will be Government-wide, and the transformation will be based not only on the introduction of the use of new devices but on building the capacity of public servants and a focus on new processes to provide citizen-centric services such as a Government-wide payment portal for online payments for Government.

In 2020, the Department of Technology will be spearheading the implementation of the Information Security Management System as part of the cybersecurity programme to reduce threats to our information assets. The Department also continues its collaboration with the Land Registry, ICDF, Lands and Surveys and other Agencies as we introduce the Land Administration Information System. The Department will continue to maintain and enhance connectivity across the island through the Government-Wide Area Network (GWAN) programme and will launch the Internet Exchange Point (IXP) early in the new year.

Revision of the Federation's Laws is currently being undertaken by the St. Kitts- Nevis Government to ensure that they are updated to at least 2017. The last time a process of this magnitude was carried out was 31st December 2009. Thus, it is expected that in the first quarter of 2020 a Law Commission would be fully implemented to facilitate this present updating activity. The Regional Law Revision Centre in Anguilla has been scouted to do the work.

Hence, The Government of National Unity has endeavoured to continue the good governance agenda. As such it continues to embrace the opportunities and assistance to so doing. Further 2020 would be a ground-breaking year for the Ministry as most of the Capital Projects including the Judicial Services Annex the intended home of the Third Magistrate's Court, Mediation Centre and Law Library. The Legal Services Complex which would house Land Registry, Intellectual Property, Law Commission, Law Revision and Legal Aid Clinic Departments would be realised in the first quarter of the new year.

Hon. Vincent Byron
Attorney General, Minister of Justice, Legal Affairs and Communication

1.2 Executive Summary

The Ministry of Justice and Legal Affairs is responsible for the administration of Justice within the Federation. The Ministry works with a cross-section of the Public Service to assist with various matters for example drafting of legal documents, opinions, and representation at court.

Some of the objectives of the Ministry of Justice and Legal Affairs are to make justice accessible to all, whereby delivering fair, prompt and just service in the court of law for all nationals, citizens, residents and visitors. The Ministry also ensures that the public continues to receive judicial services optimum through our continued improvements and adherence to the local, regional and international bodies, school of thoughts and conventions of which the Federation is the signatory.

The activities of the Ministry span over nine (9) departments. It ensures that they have the required staff and equipment to carry out their mandate that is designed to safeguard efficient and effective service delivery to citizens and residents of the Federation and at the same time achieve the goals of the Ministry.

We live in a digital world and citizens expect the Government to improve the service it offers and to adopt technology to enhance its efficiency and effectiveness. To this end, the High Court in St. Kitts and Nevis in collaboration with the Eastern Caribbean Supreme court (St. Lucia) has held a series of training in St. Kitts and Nevis during September to train all Attorneys and their staff in e-Litigation. This is a new method of filing Civil and Court of Appeal matters to the Court with effect from September 2019 (this is being done throughout the OECS).

No new filing of civil or court of appeal matters will be accepted at the court through the old format, paper base, they must be filed electronically. The Eastern Caribbean Supreme Court conducted training within the Federation. Stamps will no longer be used as payment for these services as payment will now be made online.

Another transformative feature that the court system will be embracing is the ECSC (Eastern Caribbean Supreme Court) Sentencing Guidelines. This was launched simultaneously in the OECS in September 2019. These guidelines will:

- Minimize the subjectivity of decisions made by Magistrates and Judges
- Will ensure consistency of approach
- Uniformity in decisions across the region
- Promote transparency
- Create confidence in decision making
- Improve the way judgements are administered

By 2020 the staff of the High Court will be proficient in the use of e-Litigation and the system would have undergone its teething problems to be more efficient for the users.

Construction of new Magistrate's Court and Law Library:

Currently, the Ministry of Justice and Legal Affairs is engaged in a project to construct an Annex next to the High Court. The Judicial Service Expansion Project as it is known will house a new Magistrates Court, Law Library and Mediation Centre and would become operational in the first quarter of 2020. It is envisioned that these new facilities, in particular, the new Magistrate's Court will improve access to justice in the Federation as it is designated for family court.

Juvenile Justice Committee to become fully Operational:

Over the last decade, the Federation of St. Christopher and Nevis has made steady progress in promoting respect for children's fundamental human rights and has ratified the necessary international human rights treaties including the Convention on the Rights of the Child. St. Kitts and Nevis are obliged to recognise those in conflict with the law as children, not merely criminals, and afford them special protection within the justice system.

With the passing of the Child Justice Act No 19 of 2013, the Federation has undertaken steps to harmonize national legislation with the ratified international instruments and enacted several laws affecting child protection. The Child Justice Committee was established, and the committee will be in full-scale operation in 2020. The purpose of the committee is not to take the juveniles to the Juvenile court as a first option but to institute a program of diversion applicable to a juvenile in conflict with the law.

Law Reform Commissioner:

The Ministry of Justice and Legal Affairs has appointed a Law Reform Commissioner in the person of Chief Magistrate. The role of the Law Reform Commissioner includes reviewing the laws and making recommendations for change to ensure that the laws of St Kitts and Nevis are up to date and in step with the needs of our society and international norms.

Law Revision:

The Ministry of Justice and Legal Affairs is awaiting the completion of the law revision process which will bring the laws of Saint Kitts and Nevis up to date to 2017. The work on the revised laws is being carried out by the Law Revision Centre in Anguilla and should be available in early 2020.

Land Registry:

In 2019 The Land Registry continued to work with the Taiwanese with the building of the Land Administration Information System in keeping with the signing of the implementation arrangement for the St. Kitts and Nevis Land Administration Information System Project which took place in June 2018 between the Government of St. Kitts and Nevis and the Government of the Republic of China (Taiwan)

The System being built includes the Land Registry Module, The Land Registry Case Management Module, the Basic Electronic Database for Land Data and the Land Case Processing Progress Inquiry Website.

The aim is to have the system designed by the Taiwanese for the Land Registry in St. Kitts which is compatible not only with the Land Folio by Trimble in Nevis but with SIGTAS (Standard Integrated Government Tax Administration System) being used by the Inland Revenue Department. The System being developed will also allow the Ministry of Sustainable Development and the Accountant General Department to input information with regard to lands being bought and their payments made into the Treasury.

It is anticipated that the physical separation from the High Court will take place in early 2020. The building has been identified and legal arrangements have already been considered. The building will have to be renovated to suit the needs of the Land Registry.

It is projected that in 2020 many more documents will be filed and registered by Solicitors. The launch of the Land Administration Information System (LAIS) will also take place in early 2020.

1.3 Management Representation Statement

It is a privilege to present the plans and priorities for 2020 on behalf of the Ministry of Justice and Legal Affairs. I believe that this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realise the Ministry's goals. The report has been prepared to have regard to information derived from High Court, Magistrate's Court, Law Reform and Land Registry.

It is my opinion that this document will serve as an important planning tool and a working guide for the operations of the Ministry of Justice and Legal Affairs.

Diana Francis
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

Justice and Legal Affairs

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

Communications

To enable an innovative public service that enables citizen empowerment 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. Continued strengthening of 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
6. Improve the work of the Land Registry
7. Expand the work and responsibilities for the Law Commission

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. Improve upon the 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. Police the billing procedures and fix fee structures for Court-appointed Counsel
5. Establish additional Magistrate courtrooms
6. Provide the work of the Intellectual property Office which includes online, automated copyright and systems
7. Execute quarterly staff training and development
8. Initiate the planning cycle for the "Halls of Justice Project"
9. Introduce legislation concerning:
 - 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 about the tenure of Office of the Prime Minister
 - d. Strengthening 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, citizens and citizens through the delivery channel of their choice

2. To engage citizens as stakeholders rather than customers of multiple Ministries/Departments/ Agencies (MDAs)

The public-service-centric annual objectives include:

1. To focus on leveraging ICT service channels to engage citizens online
2. To utilise pooled procurement to obtain ICT services from the market
3. To enable ICT investments that are implemented in a staged and risk-managed environment

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 e-litigation portal

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 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 paralegals, restructuring the court system to ensure swift and fair justice and creating a modern department which responds to the request of the general public and other government departments in a swift and efficient manner. The goals and objectives for this fiscal year set the foundation for this growth. Such as creating a modern Land Registry Department, enhancing the Judicial System process by the construction of a State Of The Art Mediation Centre, Family Court, Law Library and Night Court. These are all groundbreaking ventures to be undertaken by the government for 2020 and beyond. 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 Maker Space Development Project
4. GOSKN Enterprise Cyber-Security Project
5. EGovernment Network Infrastructure Project

2.3.2 Other Projects Judged Important

1. Legal Services Complex Configuration and Outfitting Project
2. Land Registry Integration System

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)
3. Commonwealth Telecommunications Organisation (CTO)

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
04089 - Provide Telecommunications Services and IT Support	4,251	5,103	5,247	4,384	4,172
04031 - Administer Justice and Legal Affairs	1,002	919	929	940	951
04033 - Provide Legal Services to the Public	128	363	368	374	379
04031 - Provide Legal Services to the Government	900	500	1,400	500	200
04034 - Manage Office of the Ombudsman		118	120	122	124
04059 - Register Legal Documents	3,949	5,172	6,159	5,757	5,656
04060 - Support the Judiciary	1,483	1,441	1,463	1,486	1,510
071 - Office of Director of Public Prosecution (DPP)	4	877	886	895	905
Total	11,717	14,493	16,573	14,458	13,897

Section 4: Program Summary

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To assess and deploy E-government services and ICT Governance framework	September 2020	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 2020	Timeframe to commence activities and programmes
4.To provide training sessions to improve the ICT skills on the development and use of applications	July 2020	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 2020	Timeframe to deliver broadband reduction strategy and GWAN business plan/project plan and VOIP system

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	3,150	3,357	3,901	3,938	3,976
Capital	656	1,550	1,150	250	
Transfer	444	196	196	196	196
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,251	5,103	5,247	4,384	4,172

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

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To manage administration of the Ministry of Justice and Legal Affairs

Sub-Programme :
01205 - Manage General Administration
04031 - Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	1,002	919	929	940	951
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,002	919	929	940	951

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To increase access to and participation in Legal Aid services	72	The number of visits to rural communities
	75%	Percentage increase in overall clients
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

Sub-Programme :
01410 - Provide legal assistance to the public

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	128	363	368	374	379
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	128	363	368	374	379

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
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

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent					
Capital	900	500	1,400	500	200
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	900	500	1,400	500	200

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs	
Programme	04034 - Manage Office of the Ombudsman	
Responsibility Centre	04 - Ministry of Justice, Legal Affairs and Communications 034 - Office of the Ombudsman	
Officer in Charge	Ombudsman	
Goals/Global Objectives	Protect and enforce the rights of citizens under the Constitution	
Objective(s) for 2020	Expected Results	Performance Indicators
1.To investigate all complaints in an independent, impartial and thorough manner	100%	Percentage of complaints investigated and resolved
	4	Number of filed reports in accordance with Ombudsman Act Cap 3.22
Sub-Programme :	01242 - Protect and Enforce the Rights of Citizens	

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent		118	120	122	124
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		118	120	122	124

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

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

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

Objective(s) for 2020	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

Sub-Programme :
01420 - Provide representation for murder accused
01582 - Register Intellectual Property
01257 - Register Property and Other Legal Documents
01247 - Provide administrative support to the High Court
01870 - Eastern Caribbean Supreme Court
01583 - Support Registry of Lands and Properties
0405924 - Legal Services Complex Configuration and Outfitting Project
0405925 - Land Registry Integration System

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
(in thousands)					
Recurrent	2,572	3,344	3,573	3,613	3,654
Capital			750	300	150
Transfer	1,377	1,829	1,837	1,845	1,853
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,949	5,172	6,159	5,757	5,656

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
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

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	1,483	1,441	1,463	1,486	1,510
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,483	1,441	1,463	1,486	1,510

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

Financial Summary

	Expenditures Actual 2018	Expenditures Estimated 2019	Expenditures Planned 2020	Expenditures Projected 2021	Expenditures Projected 2022
	(in thousands)				
Recurrent	4	877	886	895	905
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4	877	886	895	905

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 04 MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding	
			Revenue \$	Loans \$	Development Aid \$	Total \$			
04031	ADMINISTRATION								
0403123	Judicial Services Expansion Project	2,740,000	1,400,000	-	-	1,400,000	-	REVENUE	
	Subtotal	2,740,000	1,400,000	-	-	1,400,000	-		
04059	REGISTER LEGAL DOCUMENTS								
0405924	Legal Services Complex Configuration and Outfitting Project	2,990,515	500,000	-	-	500,000	-	REVENUE	
0405925	Land Registry Integration System	2,386,500	250,000	-	-	250,000	-	REVENUE	
	Subtotal	5,377,015	750,000	-	-	750,000	-		
04089	TECHNOLOGY DEPARTMENT								
0408918	E-Government Network Infrastructure Project	1,200,000	500,000	-	-	500,000	220,768	REVENUE	
0408921	GSKN Enterprise Cyber Security Project	700,000	250,000	-	-	250,000	324,395	REVENUE	
0408922	ICT Makerspace Development Project	600,000	300,000	-	-	300,000	-	REVENUE	
0408923	GSKN Measuring ICT for Development Project	800,000	100,000	-	-	100,000	-	REVENUE	
	Subtotal	3,300,000	1,150,000	-	-	1,150,000	545,163		
	ICT Innovation Centre Development	655,000	-	-	-	-	111,179	REVENUE	
	Rehabilitation of the Judicial Complex	1,274,236	-	-	-	-	418,782	REVENUE	
	Judicial Residence Acquisition Project	3,530,000	-	-	-	-	-	REVENUE	
	Intellectual Property Administration System (IPAS) Enhancement Project	255,000	-	-	-	-	103,679	REVENUE	
	Law Revision Project	1,000,000	-	-	-	-	377,862	REVENUE	
	TOTAL	18,131,251	3,300,000	-	-	3,300,000	1,556,665		
	Total Ministry		\$3,300,000						

05 - Office of the Prime Minister

**Report on Plans and Priorities
for the Year
2020**

Volume 2

December 2019

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In 2020, 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 2020, 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 2020 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 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.

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 2020 the HRMD would continue to advocate for the appropriate investment in technology in an effort to increase productivity in the Public Service.

In 2020 we will continue to strengthen Technical and Vocational Education Training programs (TVET) 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 Federation of St. Kitts and Nevis has seen remarkable growth in the past fiscal year through the adoption of prudent fiscal policies, diligent application of, and adherence to sound monetary advice, and commitment to economic stability. The mandate given to the Government by the Electorate has been faithfully executed by the Office of the Prime Minister, through its various Departments, whose level of professionalism and dedication exhibited during the year past, has been commendable.

Regular meetings of the Cabinet to address matters of State set the tone and gave direction and guidance to the various Ministries and Departments. Every effort has been made in this fiscal year to deliver projects and programmes to the citizens and residents of the Federation. There had been much improvement over the previous year.

The Human Resource Management Department (HRMD) being committed to motivating and empowering the workforce to deliver innovative, efficient and effective services continued its vital mandate of recruitment, training and development. New entrants welcomed to the Public Service were 144. They were oriented within their Ministries and Departments, specifically to the requirements of their posts and generally to the conditions of their service to the Government.

In 2019, emphasis was placed on delivering tailor-made, developmental courses across the Public Sector. Staff from the HRMD presented topics including, The Rules and Regulations Governing the Public Service, Professionalism in the Service, Rights of the Employee, to other Ministries and Departments across the Sector. Over one thousand (1,000) employees benefitted from these presentations, and the feedback provided serves to inform the training agenda throughout the Public Service.

As the HMRD looks ahead, 2020 promises to be an even more productive year. The Department is continuing the work to institutionalize The Defined Contribution Pension Plan. Expert, actuarial advice outlined several critical issues to be finalized for the implementation of the Pension Plan in 2020.

Given the Federation's thrust to move to a Digital Economy, the HRMD commits to collaboration with the Information Technology Department in 2020. Digitization of records will facilitate timely processing of the Department's transactions and enable the Department to be more agile and responsive to the needs of its clients.

A home for the National Archives is still being considered, and provision of an appropriate edifice to house our Archives would be a part of the focus of the Administration in the future. The important records, maps and other irreplaceable documents must be protected and carefully preserved and it is the sacred duty of the Government to ensure this goal becomes a reality.

During the year 2019 work continued on the National Heroes' Park and the construction is nearing completion. This landmark is becoming what it was intended to be - a major attraction to both locals and visitors alike. The United Nations Development Programme (UNDP) has been approached to finance the digitization of the Exhibition Wing. It is expected that the procurement of the necessary equipment will be completed early in 2020, while the services of a local consultant will be engaged research to provide information on the National Heroes. During the year special lighting will be installed to improve security and enhance the aesthetics of the Park.

It is envisaged that during the third quarter of 2020, the building to house the Government Printery, as well as, other offices will be completed. Staff would be in a newly completed facility with better, more spacious working conditions and modern printing equipment. Training will be a

priority as the emphasis will be on the efficiency of inventory and time, as well as the quality of the finished product. All Ministries and Departments are encouraged to make full use of the new Printery.

The St. Kitts Investment Promotion Agency (SKIPA) has focussed mainly on attracting Foreign Direct Investment into the Federation mainly in the Real Estate Sector.

Investor confidence in the country, the marketing efforts of the Agency, and the continuing collaboration between SKIPA and the Development Control and Planning Board, the Citizenship by Investment Unit and the Ministry of Finance continue to show success by the number of development projects ongoing within the Federation. The challenges posed by the World Bank's Ease of Doing Business Index cannot be minimized but serious efforts are being made to tackle and overcome the present ranking status.

During 2020 Foreign Direct Investment is expected to increase over the preceding year. The changes to the Investment Option in the Citizenship by Investment Programme have made the Federation even more competitive and SKIPA has since seen an increase in business proposals for developments in the luxury Real Estate sector. Projects traversed from 2019 and scheduled for completion in 2020 are expected to inject over US\$65 million dollars in the economy as construction continues. Several new large-scale projects approved for commencement in 2020 are expected to generate over US\$186 million dollars in Foreign Direct Investments during 2020. The resultant jobs created would be in the region of over (500) five hundred.

Our Citizenship by Investment (CBI) Programme continues to be ranked the best in the Region, and one of the best in the Industry. Our Platinum Brand is considered the most attractive and that is demonstrated by the confidence of our clients and agents. Our due diligence processes remain robust and unwavering, we have received a near perfect ranking in that regard according to the Financial Times CBI Index. A new Biometric feature is being considered as part of identity validation, which will ensure only persons of highest character become citizens of St. Kitts and Nevis. We will continue efforts at innovation and improvements, while providing flexibility in creating new options, thus making the Unit more competitive. No effort will be spared to maintain the integrity of the programme.

The Citizenship by Investment Programme has been a major contributor to the economy in 2019. In 2020 we will see a continued increase in Real Estate sales as developers are being more successful in marketing this CBI option. There will also be increase in sales due to new projects being approved and old projects being revitalised. A major new project on Nevis has been approved and the second phase of a project on St. Kitts will enhance the revenue stream of the Unit in fiscal year 2020. Dormant projects which are being reactivated are producing steady sales and increased efforts have generated volumes in the Real Estate market, which will further increase the revenue flows to the Unit. The operationalization of the Escrow Bill will ensure that clients' funds are used for construction of the projects and will enhance the integrity and reliability of our Platinum Brand.

The Management of the Unit will continue to explore new markets and employ new strategies which would drive more contributions to the Fund, while at the same time maintaining the integrity of the Programme.

We are committed to enhancing our entrepreneurial sector, therefore, every effort is being made to encourage local youth to engage in business activities. To enable them to succeed in their endeavours, skills such as auto mechanic, general construction, plumbing, welding, electrical wiring, cooking and baking etc. must be taught, and they must be certified. It was thus that the Skills Training Empowerment Programme was brought into being. During 2020, efforts will be redoubled to strengthen the relationship with the Advance Vocational Education Center (AVEC)

the National Skills Training Programme, the Clarence Fitzroy Bryant College (CFBC) Technical Wing, and the Technical Vocational Education Training (TVET) Secretariat. In addition to the technical training, soft skills would be inculcated in tandem with the training, and mentorship programmes incorporated where and when possible. Areas of training would be expanded as required, and all trainees would be certified on completion of the required modules.

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 2020.

I am satisfied that this document accurately reflects the vision of the Office and is premised on the principles of good governance and fiscal prudence.

This document accurately portrays some of the achievements and plans of the Departments under the Office of the Prime Minister. It is also consistent with procedures and processes 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 2020 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
- (viii) 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 2020 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
- Co-ordination 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 2020 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
- Community-based Project
- Construction of National Archives Building

2.3.2 Other Projects Judged Important

Document Management System

2.3.3 Status Report on Major Government Projects

The Capital Projects will continue in 2020.

2.4 Transfer Payment Information

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
05041 - Manage General Administration	58,893	12,404	16,271	10,449	9,229
05041 - Manage Regional Integration and Diaspora Unit	164	325	330	335	341
05041 - Manage the National Archives and Records	161	269	274	279	284
05041 - Manage the Citizenship by Investment Unit	83,940	19,386	19,416	19,458	19,501
05042 - Manage the Human Resources of the Government	11,555	12,055	12,134	12,216	12,299
05087 - Promote Investments	1,101	1,615	1,622	1,631	1,640
05088 - Inform the Public on Government Activities and Create Public Awareness	1,235	1,460	1,480	1,503	1,525
05043 - Provide Printing Services for the Government	938	1,051	1,063	1,078	1,094
Total	157,987	48,565	52,589	46,948	45,913

Section 4: Program Summary

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To engage the public in dialogue on the economy and other issues of national importance	4	Number of quarterly public consultations
2.To facilitate access to Federal Ministers of Government during visits in Nevis	7	Number of visits made by Ministers of Government to the Federal Office in Charlestown
3.To provide the necessary support services to the Cabinet and Cabinet sub-committees	52	Number of Cabinet Meetings held

Sub-Programme :
00818 - Provide administrative support
00814 - Provide administrative support for the Cabinet
00828 - Represent the Federation in Nevis
01359 - Provide coordinating and policy support
05041 - Manage Telecommunication Service
05041 - Invest in National assets
03360 - People Empowerment Department
04277 - Support Independence Celebration
00820 - Security & Maintenance Unit
00822 - Manage National Heroes Park
0504137 - Purchase of Vehicle
01370 - Manage Sugar Investment Diversification Foundation

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	18,011	8,304	8,371	8,449	8,529
Capital	40,882	4,100	7,900	2,000	700
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	58,893	12,404	16,271	10,449	9,229

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	164	325	330	335	341
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	164	325	330	335	341

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To conserve records that are damaged	50	Number of pages of documents conserved
2.To make records accessible to the public	150	Number of persons receiving assistance from the Archives
3.To receive records from the government departments	5	Number of departments forwarding documents to the Archives

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	161	269	274	279	284
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	161	269	274	279	284

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To promote the Citizenship by Investment Program	300	Number of applicants qualifying for Citizenship through Investment

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	83,940	19,386	19,416	19,458	19,501
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	83,940	19,386	19,416	19,458	19,501

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05042 - Manage the Human Resources of the Government
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Responsibility Centre	05 - Office of the Prime Minister 042 - Human Resource Department
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Officer in Charge	Chief Personnel Officer
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Goals/Global Objectives	To develop the government's human resource management programme to ensure an effective Civil Service that is responsive to the needs of all stakeholders
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Objective(s) for 2020	Expected Results	Performance Indicators
1.To assist employees with Health,Financial, Counseling and 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 and 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

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

	Expenditures Actual 2018	Expenditures Estimated 2019	Expenditures Planned 2020	Expenditures Projected 2021	Expenditures Projected 2022
	(in thousands)				
Recurrent	2,815	4,255	4,334	4,416	4,499
Capital					
Transfer	8,740	7,800	7,800	7,800	7,800
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,555	12,055	12,134	12,216	12,299

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05043 - Provide Printing Services for the Government
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Responsibility Centre
05 - Office of the Prime Minister 043 - Government Printery

Officer in Charge	Manager
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Goals/Global Objectives
To provide the printing and binding needs of the government

Objective(s) for 2020	Expected Results	Performance Indicators
1.To produce documents and forms requested in a timely manner	2 weeks	Average turn around time for printing forms and documents for the government
2.To publish a weekly Gazette	52	Number of weekly Gazettes published

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	938	1,051	1,063	1,078	1,094
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	938	1,051	1,063	1,078	1,094

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To facilitate new investment in St. Kitts	8	Number of new businesses facilitated
2.To increase investment in St. Kitts	5	Number of investment projects below US \$1,000,000
	2	Number of investment projects US \$1,000,000 and over
3.To promote St. Kitts as a viable country for investment	100	Number of enquiries received from investors to invest in St. Kitts
4.To raise the profile of St. Kitts in the International Community	3	Number of Conference/Exhibitions attended to promote the Financial Services Sector to promote other Sectors
	3	Number of Conference/Exhibitions attended

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	1,101	1,615	1,622	1,631	1,640
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,101	1,615	1,622	1,631	1,640

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05088 - Inform the Public on Government Activities and Create Public Awareness
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Responsibility Centre	05 - Office of the Prime Minister 088 - Information Department
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Officer in Charge	Director
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Goals/Global Objectives	To inform and educate the public on government supported initiatives, activities and interests.
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Objective(s) for 2020	Expected Results	Performance Indicators
1.To increase access to Government Information via television	1	Number of additional TV Programs produced
2.To increase effectiveness and quality of Government Information	30%	Percentage reduction of post production turn around air time
3.To train Technical Staff in Post Production and Editing activities	80%	Percentage of Technical Staff trained in Post Production and Editing Activities

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	1,235	1,460	1,480	1,503	1,525
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,235	1,460	1,480	1,503	1,525

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 05 OFFICE OF THE PRIME MINISTER

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding	
			Revenue \$	Loans \$	Development Aid \$	Total \$			
05041	ADMINISTRATION								
1011228	Community-based Project	10,000,000	250,000	-	1,000,000	1,250,000	-	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN	
0504112	Renovation of Government Headquarters	2,922,530	800,000	-	-	800,000	363,061	REVENUE	
0504120	Document Management System	2,012,957	100,000	-	-	100,000	-	REVENUE	
0504123	Construction of National Heroes Park	2,315,075	250,000	-	-	250,000	1,414,717	REVENUE	
0504136	Hurricane Relief Programme	64,000,000	5,000,000	-	-	5,000,000	38,452,763	REVENUE	
0504137	Construction of National Archives Building	5,000,000	500,000	-	-	500,000	-	REVENUE	
	Subtotal	86,250,562	6,900,000	-	1,000,000	7,900,000	40,220,541		
	Provide Scholarship Support	815,070	-	-	-	-	-	REVENUE	
	TOTAL	87,065,632	6,900,000	-	1,000,000	7,900,000	40,220,541		
		Total Ministry \$ 7,900,000							

06 - Ministry of National Security

Report on Plans and Priorities for the Year 2020

Volume 2

December 2019

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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 for the 2020 Budget Estimates. Last year, my Government provided the largest ever budgetary allocation for National Security, in excess of \$75 million. I am particularly pleased with the success that the Ministry of National Security, through the combined efforts of the operations of the Police and other Agencies of the security forces, our social partners and individuals, as well as our social intervention initiatives, has been able to achieve in 2019. Not only has the crime rate associated with the incidence of major crimes dropped significantly, but the worrying increasing horror of gang-related gun violence and homicides have also diminished drastically. The homicide rate in our beloved Federation is at its lowest for the last twelve (12) years. Many of our troubled youth who were previously engaging in these criminal activities have themselves sought assistance and are now engaged in more productive and worthwhile engagements. I am also quite pleased with the growing partnership between parents in our Communities, Schools and Police as part of a broader community policing initiative that has seen the build out to date of nine (9) Explorers Clubs with great potential for changing the outlook of youth in our Communities.

We cannot become complacent. My Government will continue to provide the required budgetary resources that can reasonably be channeled into the continued upgrade of all the National Security Agencies and architecture. I urge the private sector, Non-governmental Organizations (NGOs) and Community-based Organizations (CBOs) to partner with us as together we continue to ensure that St. Kitts and Nevis remain a safe place to live, visit, work and do business.

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

1.2 Executive Summary

During 2020, the Crime and Security policies and actions of the Ministry of National Security (MNS) will be guided in general terms by a number of initiatives designed to build on the successes of 2019, including the introduction of a new Program, Support Social Intervention Initiatives.

The National Security Strategy (NSS) has been drafted based on the Report of the National Security Strategy Formulation Committee, and its Analysis by the National Security Advisor. The NSS outlines quite comprehensively, the:

- (i) Threats to National Security,
- (ii) Strategic Goals to be realized, and the
- (iii) Approaches to be used to achieve the Goals.

Strategic implementation of the recommendations in the NSS will commence in a phased manner. Initiatives will be undertaken to build on the successes of the Initial Gang Intervention Programme that has led to the reduction in gang-related major crimes, homicides. Specifically, the Outgang Programme will gain momentum to bring structure to the dismantling of gangs. The Outgang Programme will reflect a Multi-Systems Model to support individuals who want to leave the gangs, through counselling and meeting security, educational, social and economic developmental needs, and will involve aggressive build out of Community Teams in selected Communities around the Federation. Research will be conducted in the form of a Crime

Victimisation and Perception Survey to enable evidenced-based decision making. This will be undertaken using questionnaires and related guidelines/modules to be adapted and used independently from those produced under the CariSECURE Project.

Emphasis will be on developing and maintaining an effective National Intelligence Infrastructure, through the improved functioning of the Documentation and Strategic Research and Development under the guidance of the National Security Advisor.

There will be focused Social Intervention programmes, particularly as related to: the continued build out of Explorers Clubs, youth engagement activities, and related community policing. A research design and research plan will unfold, and data collection will commence to study the effects of Explorers Clubs in communities in which they are located. This research will be conducted in collaboration with the Centre for Crime and Community Resilience at Northeastern University, Boston, Massachusetts. With the anticipated timely completion of the construction and furnishing of the Explorers Campsite and Headquarters Main Building at MolPhil, the national developmental and social activities of the Explorers Clubs will intensify in 2020.

A New Program Head under Social Intervention has been proposed to provide support for Social Intervention initiatives; specifically, those associated with the Outgang Programme, the Explorers Clubs, and including expanding related summer camp activities. Activities and initiatives under this Program Head will be coordinated directly by the Office of the Permanent Secretary, Ministry of National Security.

Appropriate steps will continue to be taken to modernize facilities for the incarceration of individuals in the care of the State at Her Majesty's Prison (HMP) to include their rehabilitation and reintegration into society. Human Resource matters at HMP will receive special attention.

Generally, addressing the facilities and equipment needs of ALL Agencies in the Ministry of National Security will continue to receive required attention, including completion of the new Police Stations at Sandy Point and Newcastle in Nevis, the furnishing of the Coast Guard Base, and commencing construction of an Outreach Centre for the National Drug Council. A recently handed-over state-of-the-art Police Records Management Information System (PRMIS) will be fully implemented.

The Closed Circuit Television (CCTV) Surveillance System will be expanded to Rural St. Kitts, going westwards from Camps to Conaree through Sandy Point and Cayon.

Every effort will be made to positively address the human capital and other resource needs of the National Security Architecture.

Ensuring an efficient Immigration Department, addressing improved Border Control, strengthening of the National Drugs Council to address matters of Substance Use and Misuse, developing and sustaining resilience to Natural and Manmade Disasters, to include the impact of Climate Change, through strengthening of the National Emergency Management Agency (NEMA), will all be strategically addressed during 2020.

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 2020 and beyond.

To implement strategies and provide resources to improve the National Security Architecture, human capital and resources, in order 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 research, and these will be considered in decision-making as the Ministry collaborates with other stakeholder agencies in Government, Non-governmental Organizations (NGOs) and the private sector to invest its resources and ensure that effective and efficient criminal justice practices are pursued. Youth engagement, through social, educational and economic development, counselling, providing diversionary programmes, and encouraging alternative lifestyles and pathways for troubled youth, will be of priority.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's strategic objectives for the 2020 Budget continue to be guided broadly by Government's directions as outlined in the Team Unity 2015 Election Manifesto. Page nine (9) outlines initiatives for Security under the caption SECURITY: MAKING A SAFER NATION. Some of these priority actions are listed below:

- a. Invest in law enforcement by providing better equipment, facilities, appropriate transportation and facilitate training
- b. Invest in greater use of technology and provide appropriate incentives to the private sector for the acquisition of appropriate technology to facilitate a public/private sector partnership to fight crime and violence
- c. De-politicize the police force and ensure promotions and transfers are based on merit, and are transparent
- d. Facilitate the establishment of Neighbourhood Watch and Community Policing
- e. Establish 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 (CCTV) throughout the public areas of St. Kitts and work with the Nevis Island Administration (NIA) to expand similar efforts in Nevis
- g. Partner with Churches and non-profit agencies to promote values' education and essential life skills
- h. Develop a policy of ZERO TOLERANCE for anti-social behaviour, loitering, public disorder, and any and all violations of existing law
- i. 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 2020 continue to be closely linked to the above-mentioned Government's objectives. The following four priority objectives 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 St. Kitts and Nevis will actively consult with, listen to and react to the identified concerns and needs of its Residents, Students, Tourists and other Visitors, Businesses and Vulnerable people
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 2020, the following four strategic goals have been identified.

1. Reform of the National Security Architecture
2. Dismantling gangs
3. Expansion of Community and Youth Policing initiatives, and Social Intervention programmes
4. Strengthening of smaller Ministry of National Security (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):

National Security -Secretariat:

- New Positions: Public Relations Officer (PRO)
- Clerk whom can speak Spanish
- Basic Training of staff to speak Foreign Languages (French and Spanish)

Immigration:

- 3 additional staff (to service new and emerging ports of entry plus extended operations)
- Training

Royal St. Christopher and Nevis Police Force (RSCNPF):

- Four (4) additional Corporal positions
- Upgrade of fifteen (15) Traffic Wardens
- Create fifteen (15) additional Island Constables Positions for Tourist Patrol - Incentive for persons who give information
- Increase for Forensic Pathologist and Lab fees

National Security Advisor/National Intelligence Unit:

- Director, Documentation and Strategic Research and Development (DSRD) - Training for Analysts

St. Kitts and Nevis Fire and Rescue Services:

- Additional ten (10) Officers (to address excessive working hours)
- Provision of spares for fire trucks
- Training for certification of officers working at Robert Llewelyn Bradshaw (RLB) Airport
- Rental of building to house Fire Officers in Newcastle, Nevis
- Matters related to Fire Services at Vance Amory Airport - Nevis - Need to review the SRO for the St. Kitts and Nevis Fire and Rescue Services

St. Kitts and Nevis Defence Force (SKNDF):

- Provisions for Civilians to work at SKNDF Headquarters to assist with accounts and other administrative tasks in thereby freeing up soldiers for military-type duties
- Provide for an Additional Infantry Platoon of ten (10) Soldiers (with some requirements at all ranks - Officers to Private) in order to better enable the SKNDF to fulfill obligations to provide support to the Police

Her Majesty's Prison (HMP):

- Restructuring of Prison scales and naming of positions; in light of the naming of the Commissioner (and Deputy Commissioner) of Corrections
- Upgrade of equipment to Prison Farm in Nevis
- Increase in training and certification of Prison Officers taking place in Colorado, U.S.A. and in Barbados

Strategic Goal No. Two (2):

Dismantling gangs; and

Strategic Goal No. Three (3):

- Expansion of Community and Youth Policing initiative, and Social Intervention Programmes
- Establishment of a New Program Area under the Ministry of National Security - Social Interventions
- Continued vigorous build out of Explorers Clubs; Teen and Police Service (TAPS) Academy and on-going Camp activity all year round. Will require-clerical support, support for extensive transportation, support for uniforms replacement to accommodate growth.
- Research Plan in collaboration with Northeastern University in Boston, MA, U.S.A.:
 - (i) Building a theory of Explorers,
 - (ii) Collecting data on changes in behaviours of children/members and in communities related Explorers Clubs, and
 - (iii) for evidence-based decision making.
- Outgang Programme; Main Objectives:
 - (i) We must find a way to ensure the safety of gang members whose lives are threatened after they leave the gang world by some of their very gang member peer group.
 - (ii) Moreover former gang members have to be taught what, to whom, and how they speak to those in Authorities.
 - (iii) Our social intervention programmes must have a protective unit/element built-in to ensure that the lives of gang members who leave are not threatened.
 - (iv) We must provide the outgang individuals with the adequate resources to sustain them such as, but not limited to counselling, jobs, housing, travel, education – skills certificate.
- A Crime Victimization and Perception Survey will be conducted. Will require financial support for counselling, and Outgang Programme administrative support, and for the conduct and

analysis of the Crime Victimization and Perception Survey.

Strategic Goal No. Four (4):

- Strengthening of smaller Ministry of National Security (MNS) agencies: Immigration Department, National Council on Drug Abuse Prevention and National Emergency Management Agency (NEMA)
- Need for a functioning Drug Prevention Officer (Drug Abuse/Misuse) Workshops on Drug Prevention
- Support for Drug Council Initiatives

A Communications Specialist position will be added.

- Additional tarpaulin and rain gears to supplement donations
- Purchase of additional equipment; Upgrade of National Emergency Operations Centre (NEOC)
- Training of District Volunteers
- Seismic Research Unit (SRU)
- With the increased challenges due to Climate Change, it is essential that NEMA receives much needed attention to enable the Agency to respond.
- Hosting the Silver Jubilee Celebrations for NEMA

2.2.5 Main Challenges to Achieve Annual Objectives

POLICE:

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

Continuous recruitment to meet manpower needs -

There is need to reach out much more to the local young people in St. Kitts and Nevis and generally to make it possible for more locals to be able to enlist in the Police Force. The ratio of locals to foreigners in the last batch of recruits was 1:6. It was similar in the previous batch of recruits.

Engaging an appropriate engineer to design a Closed-circuit Television (CCTV) Surveillance System for Phase Two (Rural St. Kitts) created some difficulty. Continuous provision of ammunition and protective clothing must still be regarded as an on-going Recurrent Expenditure rather than a Capital Project.

The provision of sufficient vehicles for Police and other agencies of National Security continues to be a challenge. This is an on-going need and provision should be made each year for some vehicles.

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
- Need to address working hours overload

Her Majesty Services Prison (HMSP):

- Addressing the Human Resource (HR) needs of the Prison; staffing anomalies
- Strengthening the rehabilitation programme, including preparing prisoners for release and assisting them on the outside; that is, reintegration into society.

- Improvement and refurbishment of the buildings at HMSP even as designs for a new prison are being completed.

St. Kitts and Nevis Defence Force (SKNDF):

The new Coast Guard Base is near completion and will need to be refurbished next year.

National Council for Drug Abuse Prevention:

Addressing HR and staffing issues.

Community Policing and Social Intervention Programmes:

- There is still 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.
- Need for restructuring of the Royal St. Christopher and Nevis Police Force (RSCNPF) at Senior Management level to give full and aggressive credence to Community Policing in order for more organised and effective public engagement to take place. This is essential if the Explorers Movement and the emerging Outgang Programme are to make maximum impact.

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, to long term goals are being discussed and evaluated. Threats to National Security have been identified and approaches to achieve related strategic goals have been recommended. A Unit for Documentation and Research and Development (DSRD) has been established and this will greatly improve National Security Intelligence.

A broad-based strategic framework is emerging for addressing national security challenges in St. Kitts and Nevis. A National Security Strategy has been drafted. Priority areas and strategic goals to be pursued in 2020 and beyond have been identified. These will generally direct the actions of the National Security Agencies in 2020.

Community Policing and the continued vigorous build out of Explorers Community Youth Clubs, as well as the Outgang Programme and other Social Interventions have the potential for changing community norms, with the necessary financial and other resource support. The submission of a New Program Area for the 2020 Budget (Social Interventions) will assist in providing some required resource support.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

On-going

- New Coast Guard Base completed and furnishing is in progress
- Construction of New Correctional Facility
- Safety and Security Improvement Programme
- E-911 System
- Construction of Police Station - a new Police Station is under construction at Sandy Point and is progressing on schedule. Also contribution has been made to the construction of a new Police Station at Newcastle, Nevis in association with the Nevis Island Administration (NIA)
- Refurbishment of Police Stations
- Purchase of Protective Gears and Operative Equipment
- Closed-circuit Television (CCTV) cameras and support equipment for deployment around rural St. Kitts, ^|^ provided by Vivotek with financial support from the Government of the Republic of China - Taiwan
- Containerized Forensic Unit
- Purchase of Generators
- Purchase of Vehicles/Equipment (Pumps and radio etc)
- Refurbishing of Fire Services Buildings
- Construction and Refurbishment of Camp Springfield Barracks
- Coast Guard Barracks

New Initiatives:

- Phase II of the CCTV Surveillance System around St. Kitts, Camps to Conaree via Sandy Point and Cayon
- Furnishing of the Explorers Campsite Main Building and construction of the library section
- Construction of Fire Hall - Designs and drawings, and tendering for a New Fire Hall at Vance Amory Airport, Nevis
- Construction of Roof for Her Majesty Services Prison
- Prison Farm Nevis Refurbishment and Purchase of Equipment
- Construction of the Outreach (Counselling) Centre for the National Drug Council

2.3.2 Other Projects Judged Important

- Purchase of Bunk Beds and Mattresses - Police, Defence Force and Prison

2.3.3 Status Report on Major Government Projects

1. Multi-Purpose Training Centre at Lime Kiln is still under construction
2. The Sandy Point Police Station is under construction and is expected to be completed in 2020. It will house the Police, Fire and Rescue Services Officers and a Court House
3. The Explorers Campsite Main Building is under construction and is expected to be completed by the end of the first quarter in 2020

4. Plans for a New Correctional Facility to be constructed at Estridge Estate have been completed, along with the required BQs and Tender documents. Financing of the project is being sought

The Royal St. Christopher and Nevis Police Force received twelve (12) vehicles from the Government of the Republic of China -Taiwan. These will be used to improve the Road Traffic patrolling and stop and searches. 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', as well as, to meet the needs of other agencies in the Ministry of National Security.

2.4 Transfer Payment Information

Contributions are made to the following agencies:

- Regional Security System (RSS)
- The Caribbean Community (CARICOM) Implementation Agency for Crime and Security (IMPACS)
- The Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)
- International Criminal Police Organization (Interpol)
- Organization for the Prohibition of Chemical Weapons (OPCW)
- Association of Caribbean Commissioners of Police (ACCP)
- Caribbean Disaster Emergency Management Agency (CDEMA)
- Caribbean Association of Fire Chiefs (CAFC)
- Association of Superintendents of Prisons (ASP)
- University of the West Indies (UWI) Seismic Research Unit (SRU)

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
06052 - Manage Police Services	42,918	45,388	47,813	47,804	46,883
06051 - Manage the Ministry and Provide Administrative and Support Services	7,534	12,107	10,114	9,957	8,876
06053 - Provide Fire and Rescue Services	7,011	6,686	7,738	7,842	7,898
06055 - Provide Prison Services	4,404	3,901	4,765	4,837	4,541
06056 - Enhance Disaster Management in the Federation	858	1,107	925	938	951
06058 - Program to Prevent and Reduce Drug Abuse	346	293	354	358	362
06054 - Provide National Defence and Regional Security Assistance	9,835	10,362	10,749	10,923	11,051
Total	72,906	79,844	82,458	82,659	80,563

Section 4: Program Summary

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
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 the processing of applications and documents - one day for Express Service, three days Quick Service, and five (5) days for 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 nation	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

Sub-Programme :

- 00703 - Manage the Ministry and Provide administrative services
- 01827 - Contributions to Foreign Institutions
- 00777 - Issue work permits, citizenship, visas and residency permits
- 00769 - Issue travel documents
- 00775 - Provide Immigration services
- 03310 - Provide Telecommunication Services
- 06051 - Invest in Homeland Security
- Participation in Regional and International Organizations
- 00770 - Maintenance of Passport System - Canadian Bank Note (CBN)
- 00776 - Support Social Intervention

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	6,039	6,830	7,236	7,304	7,373
Capital	1,327	5,074	2,675	2,450	1,300
Transfer	168	203	203	203	203
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,534	12,107	10,114	9,957	8,876

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

Responsibility Centre
06 - Ministry of National Security
052 - Police

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

Objective(s) for 2020	Expected Results	Performance Indicators
1. To apply the elements of the crime prevention strategy effectively and efficiently crime	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

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	31,377	29,531	30,781	31,253	31,734
Capital	8,465	12,272	17,889	14,952	13,050
Transfer	3,076	3,586	3,586	3,586	3,586
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	42,918	45,388	52,256	49,791	48,370

Portfolio Programme	E.06 - Provide National Security 06053 - Provide Fire and Rescue Services
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Responsibility Centre
06 - Ministry of National Security 053 - Fire and Rescue Services

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To continue education on the prevention of fires, safety practices and rescue operations	600	Number of media announcements to the general public. This will include the number of 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, manufacturing companies and other relevant institutions
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 Organization (ICAO) standards	5	Number of persons trained and their effectiveness in imparting knowledge and dealing with emergencies

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	5,516	5,530	6,082	6,186	6,292
Capital	1,444	1,100	1,600	1,600	1,550
Transfer	51	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,011	6,686	7,738	7,842	7,898

Portfolio Programme	E.06 - Provide National Security 06054 - Provide National Defence and Regional Security Assistance
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Responsibility Centre
06 - Ministry of National Security 054 - St. Kitts and Nevis Defence Force

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

Objective(s) for 2020	Expected Results	Performance Indicators
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. Development of proper criteria for advancement based upon roles and responsibilities of the current Force
4. To ensure the safety of our borders from drug trafficking and smuggling	6	Number of border patrols. Building and effective intelligence capacity, specifically focused on the maritime environment
5.To implement a community policing program	4	Number of community meetings held. Improvements realized in communities policed by the military

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	8,993	9,742	10,229	10,403	10,581
Capital	772	550	450	450	400
Transfer	70	70	70	70	70
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,835	10,362	10,749	10,923	11,051

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

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

Objective(s) for 2020	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. The 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 Prison	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.

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	4,286	3,780	3,974	4,046	4,120
Capital	97	100	770	770	400
Transfer	21	21	21	21	21
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,404	3,901	4,765	4,837	4,541

Portfolio Programme	E.06 - Provide National Security 06056- Enhance Disaster Management in the Federation
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Responsibility Centre 06 - Ministry of National Security 056 National Emergency Management Agency

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

Objective(s) for 2020	Expected Results	Performance Indicators
1. To adopt the Model CDM Policy and legislation	August, 2020	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	4	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)	50	Number of new volunteers to establish an operational database and the volunteer committees
	4	Number of sessions held to conduct the the national volunteer registration for districts
5. To enhance Urban Search and Rescue	42	Number of trained SAR technicians 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	20	Number of PSAs to disseminate information via website, social media, telephone, other tools and to launch PSAs
7. To strengthen National Tsunami Readiness (early warnings) and implement Tsunami exercises	1	Number of National Response Infrastructure activity to undertake including acquiring broadcast interrupt equipment
8. To train and recertify Community/ Students Emergency Response Teams (CERTS/SERTS)	August, 2020	Date of completion for volunteers to be certified (including explorers and Cadets' force concepts)

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
	(in thousands)				
Recurrent	535	599	692	705	718
Capital	90	275	300		
Transfer	233	233	233	233	233
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	858	1,107	1225	938	951

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To approve National Drug Policy	December 2020	Date National Drug Policy approved
2.To create awareness of drug use and abuse	5	Number of Public Service Announcements (PSAs) workshops conducted

Sub-Programme :
00782 - Support the development of policies and programmes to prevent and reduce drug abuse National counselling and substance abuse centre
0605815 - Purchase of Vehicles - Revenue

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	346	293	354	358	362
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	346	293	354	358	362

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
06051	ADMINISTRATION							
0605116	Construction of Outreach Centre	900,000	200,000	-	-	200,000	199,723	REVENUE
0605117	Construction of Explorers Campsite	4,005,437	1,975,000	-	-	1,975,000	500,000	REVENUE
0605119	Construction of New Correctional Facility	5,000,000	500,000	-	-	500,000	-	REVENUE
	Subtotal	9,905,437	2,675,000	-	-	2,675,000	699,723	
06052	POLICE							
0504411	Safety and Security Improvement Programme	25,875,000	5,000,000	-	-	5,000,000	738,412	REVENUE
0605211	E-911 System	2,186,710	462,046	-	-	462,046	349,801	REVENUE
0605212	Construction of Police Stations	23,000,000	3,888,100	-	-	3,888,100	1,494,167	REVENUE
0605215	Refurbishment of Police Stations	2,200,000	906,335	-	-	906,335	600,000	REVENUE
0605216	Purchase of Protective Gear and Op. Equipment	2,371,983	300,000	-	-	300,000	1,125,709	REVENUE
0605217	Closed-Circuit Television (CCTV) Surveillance & Traffic Management System	5,600,000	500,000	-	5,067,445	5,567,445	-	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN
0605220	Purchase of Bunk Beds and Mattresses - Police, Defence Force and Prison	734,750	100,000	-	-	100,000	-	REVENUE
0605230	Contained Forensic Unit	4,193,660	865,000	-	-	865,000	1,752,578	REVENUE
0605226	Purchase of Generators	958,629	800,000	-	-	800,000	-	REVENUE
0605245	Peace Initiative	12,000,000	12,000,000	-	-	12,000,000	-	REVENUE
	Subtotal	79,120,732	24,821,481	-	5,067,445	29,888,926	6,060,667	
06053	FIRE AND RESCUE SERVICES							
0605310	Purchase of Vehicles/Equipment (Pumps, radio com, etc.)	5,433,800	800,000	-	-	800,000	954,720	REVENUE
0605311	Refurbishing of Fire Services Buildings	875,000	300,000	-	-	300,000	489,256	REVENUE
0605314	Construction of Fire Hall - Vance Armore International Airport	1,000,000	500,000	-	-	500,000	-	REVENUE
	Subtotal	7,308,800	1,600,000	-	-	1,600,000	1,443,976	
06054	DEFENCE FORCE							
0605410	Construction and Refurbishment of Camp Springfield Barracks	2,315,882	200,000	-	-	200,000	294,248	REVENUE
0504413	Coast Guard Barracks	900,000	250,000	-	-	250,000	299,587	REVENUE
	Subtotal	3,215,882	450,000	-	-	450,000	593,835	
	TOTAL c/f	99,550,851	29,546,481	-	5,067,445	34,613,926	8,798,201	

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
08055	PRISON	99,550,851	29,546,481	-	5,067,445	34,613,926	8,798,201	
0605519	Construction of Roof for Her Majesty Prison (HMP)	650,000	650,000	-	-	650,000	-	REVENUE
0605520	Prison Farm Nevis Refurbishment and Purchase of Equipment	351,699	120,000	-	-	120,000	-	REVENUE
		1,001,699	770,000	-	-	770,000	-	
06056	NEMA	1,000,000	300,000	-	-	300,000	-	
0605618	Emergency Response Project	1,000,000	300,000	-	-	300,000	-	
	Purchase of Vehicle - Prison	200,000	-	-	-	-	96,505	REVENUE
	Upgrade of National Emergency Operations Centre and Emergency Broadcast Unit	275,000	-	-	-	-	-	REVENUE
	Social Interventions Project	496,100	-	-	-	-	496,091	REVENUE
	Purchase of Vehicle-Coast Guard	178,000	-	-	-	-	178,000	REVENUE
	Purchase of Vehicle-Nema	105,000	-	-	-	-	90,000	REVENUE
	Upgrade of K9 Unit	154,185	-	-	-	-	134,242	REVENUE
	TOTAL	102,960,835	30,616,481	-	5,067,445	35,683,926	9,793,039	

Total Ministry \$35,683,926

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

**Report on Plans and Priorities
for the Year
2020**

Volume 2

December 2019

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

"Sustainable production and consumption matter immensely to the people I meet every day as Head of the International Trade Centre, which works with small and medium-sized enterprises (SMEs) to help them boost growth and job creation by improving their competitiveness and connecting to international markets". This quote by Arancha Gonzalez encourages the Ministry of International Trade, Industry, Commerce and Consumer Affairs to continue to facilitate trade partnerships, enable socio-economic development by empowering Entrepreneurs and create fair but competitive business environments through rigid consumer protection acts. The Ministry strives to keep the economy competitive on the International market by meeting international standards. I can confidently state that the Ministry of International Trade, Industry and Commerce will achieve its goals for 2020.

The Ministry of International Trade, with its dynamic and competent team, is determined to bridge the gaps between our Federation and the world regarding trading policies. The Department has led the Government to sign many pertinent trade agreements, that not only recognize St. Kitts and Nevis as an export market, but also strengthens the Federation's position when engaged in International affairs that impacts us. It would be remiss of me not to mention the importance of these policies, which enables corporate and economic opportunities for our citizens. One of these central policies is the Trade Facilitation Agreement. The Trade Facilitation Agreement is an Agreement developed to forge the simplification of required paperwork, modernizing procedures and harmonizing customs requirements, that are anticipated to slash the costs and time needed to export and import goods. This Agreement aims to standardize all importing and exporting procedures internationally, with the objective being to reduce time and cost while refining transparency and impartiality. As a requirement of the Agreement a National Trade Facilitation Committee was formulated. This Committee continues its efforts in ensuring the complete implementation of this Agreement and the fulfilment of the Federation's commitment in executing the requirements of said Agreement.

Allow me to focus my attention on the very controversial, yet significant topic of BREXIT. The Ministry of International Trade is fully aware of the consequences on both end of BREXIT and ensures that the Federations interest is secured. We are one of the Caribbean (CARIFORUM) Member States to sign an agreement to preserve existing preferential Trade Agreements between us in the CARIFORUM and the United Kingdom in the Post-BREXIT era.

Lest we forget, the unmeasurable work the Department continues to undertake with the Caribbean Single Market and Economy (CSME). The Federation, through this arrangement has seen many nationals establish themselves in partnering countries within the Organization of the Eastern Caribbean State (OECS), which continues to advance the free movement of people, goods, services and the rights of establishment. Another agreement that our people can relish in is the Caribbean Forum-European Union (CARIFORUM-EU) Economic Partnership Agreement (EPA), which since its ratification, is undergoing a steady evaluation thrusting many export of goods and services, benefits for our citizens.

The Ministry of International Trade continues to prioritize International Trade relations for the maximum benefit of all the people. We look now at the Industry and Commerce Department, that remain focus on not only building the Manufacturing Sector of our country but also building the people themselves, through entrepreneurship. The newly transitioned and full functioning Small Business Development Center (SBDC) commits to empowering, improving and expanding our

Small and Medium Enterprises (SMEs) and Micro, Small and Medium Enterprises (MSMEs). The Department's dedication to grow our business economy through training sessions by means of creativity, interactive and hands-on conferences, is yielding much success as seen from the number of participants and number of new businesses. The SBDC team is determined to boost our business environment by cultivating and equipping entrepreneurs with the necessary tools, knowledge and strategy, to not only thrive successfully in the Federation but also be prepped for export. These sessions are unique in nature and seek to tackle direct challenges, obstacles and impediments faced by our business owners. The Department believes that providing these stepping blocks and technical support to entrepreneurs can only build the private sector, hence facilitate access to duty free concessions and assist with developing a business plan which is the most favoured feature.

Permit me now, to pay special courtesy to the Consumer Affairs Department, the department that works diligently to fulfil its mandate and provide public awareness and fair business transactions for all the people. The Department continues to safeguard consumers by ensuring supermarkets, and all retailers of goods apart of our Food Basket, are properly priced and not exceeding the price ceilings. The Consumer Affairs Department also serves as a mutual platform for recourse between the supplier and consumer. FFor 2020, the Department will continue its restructuring process which will coincide with the adoption of the Caribbean Community (CARICOM) Consumer Protection Legislation. It is envisioned that the adoption of this comprehensive legal framework, in addition to the continued strengthening of the staff compliment of the Department will considerably enhance the level of consumer protection offered to residents of the Federation.

The St. Kitts and Nevis Bureau of Standards (SKNBS) continues to fulfil its obligations under CARICOM and WTO, by adopting Standards vital to the Federation of St. Kitts and Nevis. In recognizing the health and safety issues, by adopting the standards relating to labelling of goods and food, water, tourism, energy and environment, we have embarked on strengthening of the National Quality Infrastructure (NQI).

In the world we live in today, relationships are built on trust. The SKNBS recognizes that in trade, trust is built on the standards and regulations that are being used within a country. Ergo, the SKNBS fervently adopted standards that would immediately impact us as a Federation. We understand that trading with a strong NQI offers a range of benefits that can increase domestic and commercial activities, enhanced consumer protection, creating safer, better and more sustainable products and enhancing innovation. All of these coupled together, reduces technical barriers to trade (TBT) while enhancing local products and services to compete on the international arena.

Indeed, it has been a blissful occasion working with the staff of the Ministry of International Trade, Industry, Commerce and Consumer Affairs in 2019. There were many resounding successes and I reassure all citizens that this Ministry is determined to continue building our economy by removing and bridging trading barriers across the world.

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

1.2 Executive Summary

The Ministry of International Trade, Industry, Commerce and Consumer Affairs continues to be the flagship in guiding all National Trade Policies, that impacts the Federation's economy. The Ministry's mission is to provide the necessary safety nets that facilitates flexible and veritable policies, in guaranteeing that international commitments are not compromised.

The Ministry's Action Plan for 2020 emphasizes on the following Strategic Programmes for International Trade:

- The continued monitoring, evaluation and implementation of the CARIFORUM-EU-Economic Partnership Agreement (EPA)
- The continued monitoring evaluation and implementation of the Trade Facilitation Agreement (TFA) and the progressive development of the National TFA Committee.
- The implementation and auditing of the St. Kitts and Nevis Brazil-Guyana Partial Scope Agreement (PSA)
- Strengthen the Ministry's efforts to advance implementation of the CARICOM Single Market and Economy (CSME), and the movement of goods within the OECS Economic Union.
- The continued coordination and operation of the St. Kitts and Nevis Coalition of Services (SKNCS)

In keeping with the Ministry's mandate to ensure that substantial opportunities for investments and trade activities are transferred into economic resources that promote and advance the national socio-economic objectives, these activities will guide our aim of ensuring that in 2020 our economy will not only thrive fruitfully on an international scale but our citizens will reap practical and measurable, successful rewards.

We continue to facilitate the longevity of our business sector, taking into account the need for continued technical support for our Entrepreneurs, operating within the Micro, Small and Medium Enterprise (MSME) sector. The Ministry continues to intensify its ability to deliver on this critical commitment. National Entrepreneurial Development Division (NEDD) has transitioned into the family of the internationally known business support organization, the Small Business Development Center (SBDC);- our new and improved package of support services under the SBDC St. Kitts banner.

The Ministry has embarked on a path of restructuring and reorganizing the Department of Industry and Commerce so as to allow for enhanced partnering with the private sector. This renewed approach will see the Department firstly, conducting an in-depth audit and evaluation of the entire productive sector especially those enterprises engaged in manufacturing. The Department will engage our major stakeholders in consultations aimed to create a revised technical support regime/policy which reflect today's realities and can better serve the needs of our entrepreneurs/investors as they seek to grow their own operations and ultimately our economy.

Meanwhile, given the need for continued technical support for our Entrepreneurs operating within the Micro, Small and Medium Enterprise (MSME) sector, the Ministry continues to enhance its ability to deliver on this critical commitment. It is in light of this, that our National Entrepreneurial Development Division has transitioned into the family of the internationally known business support organizations; the Small Business Development Center (SBDC), hence our new and improved package of support services under the SBDC St. Kitts banner. This therefore provided further opportunities for our local Entrepreneurs to network with their business counterparts across the Caribbean and throughout the Americas, given the far-reaching networking capabilities of this fraternity.

It is important to note that already our Entrepreneurs have been reaping the benefits of this affiliation with some one hundred and thirty three Entrepreneurs receiving training for the year to date in addition to the forty-three that would have been assisted with the development of their business plans and the seventy who would have benefited via support in accessing incentives. The SBDC has a full agenda planned for the year 2020 with the continuation of several training programs, participation in, and the celebration of Global Entrepreneurship Week (GEW) and the conducting of its community business meetings. These are just a few of the business support services offered, as the Department continues to strive for growth and an enhanced productive MSME sector.

The St. Kitts and Nevis Bureau of Standards is mandated to ensure that the citizens of St. Kitts and Nevis are protected from products that are not in compliance with national, regional and international standards. Thus in 2020, the vision of the Bureau of Standards is to continue to use its resources to attract tangible investments; while addressing concerns related to Technical Barriers of Trade. The St. Kitts and Nevis Bureau of Standards serves as the national arm of the CARICOM Regional Organization for Standards and Quality (CROSQ), which ensures that regional standards are harmonized and implemented. The Bureau has a major role in providing the institutional framework for facilitating local, regional and international trade by offering services in the areas of quality systems, product certification, metrology, establishing standards, in addition to monitoring the compliance of standards and regulations.

The labelling of foods and goods is top priority for the Department in 2020 that would provide consumers, governmental organizations, importers and the population altogether with information they need to make informed choices. The labels may inform the different groups with information such as:

- The possible risks associated with the product
- The product origin
- The benefits associated with the product
- How the product was made
- How much of the product is being bought for your money

In labelling the food and goods, this would potentially influence the quality of the product and stimulate fairness and growth within the market. Once a country officially recognizes the labelling of a product, some aspects of labelling will be mandatory and voluntary. From the purview of the consumer, labelling helps one to choose safe products and make healthier food choices. Healthier food choices and safer products will undoubtedly lead to healthier people and a healthier St. Kitts and Nevis. The Bureau of Standards has since started the process of making labelling standards legal and will continue the steps in the upcoming year to educate and enforce these regulations that has already been gazetted.

Other focuses that the St. Kitts Nevis Bureau of Standard will be engaged in are:

1. To establish the Standard Department arm of the Bureau of Standards and improve awareness about standards work
2. To establish standards for vehicle pre inspection before entry into the Federation
3. To develop a national standard for inspection bodies to be aligned with the inspection requirements for equipment and test procedures
4. To become more actively involved with CROSQ, COPANT, SIM, ISO, WTOCODE, SICAM and Conventions (Stockholm and Minimata)

In order to continue to deliver first class services in metrology, microbiology services, chemistry and indoor air quality monitoring services, the Bureau of Standards hopes to increase capacity, by improving the equipment, technology and resources that are currently in place.

The Consumer Affairs Department serves to foster a commercial environment that is conducive to the fulfillment of the Government's policy commitment to eradicate poverty and to improve the

quality of life of consumers, through the promotion of consumer awareness, rights and protection.

The Price Control Unit within the Consumer Affairs Department is charged with the responsibility of ensuring the price stability of basic commodities. Price monitoring in accordance with existing price control legislation is a key responsibility of officers within this unit. The Department continues to provide numerous resources in assisting the Price Control Unit in achieving its objectives. We continue moving assiduously in honoring our commitment to the CARICOM Single Market and Economy initiative and more importantly, provide a more efficient and effective service to the consumers. We continue to forge ahead with our mandate to create a more competitive business environment. Steps must be taken to strengthen the Price Control Unit and two of these steps would include the establishment of the Consumer Affairs Bureau and Tribunal.

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

A detailed listing of the completed and anticipated work to be undertaken by the Ministry of International Trade, Industry, Commerce and Consumer Affairs is extensive, however, it is our aim to continue demonstrating sound, just and fair policies that will assist in the development and strengthen the Federation's business arm. The Ministry is committed to its task of serving the people, protecting and creating businesses, educating consumers on their rights and responsibilities and protecting the health and environment of the people.

1.3 Management Representation Statement

Management Representation Statement

I am pleased to present the 2020 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 2020 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 2020 and beyond. It will also provide strategic direction and ultimately be used to judge the Ministry's performance provided that necessary resources are allocated.

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

Jasmine Weekes
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

Value Statements:

- Our hallmark is pride in public service and our mandate to work towards economic prosperity and more sustainable and better jobs for citizens
- We will deliver excellence in clients service and satisfaction
- We will develop partnerships with private and public stakeholders in order to reach and serve 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

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.

The Ministry continues to pursue its strategic implementation and smooth adaptation of trade policies that are in alignment with the Government's strategic objectives to advance the quality of life for all citizens, whilst ensuring that an economic and political balance is achieved between our national interests and those of our trading partners. Henceforth, the gains of trade must be translated into opportunities for advancement to every stratum of our society.

INDUSTRY, COMMERCE & SMALL BUSINESS DEVELOPMENT CENTER (SBDC)

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 monitoring evaluation and implementation of the Trade Facilitation Agreement (TFA) and the progressive development of the National TFA Committee.
- The implementation and auditing of the St Kitts and Nevis Brazil-Guyana Partial Scope Agreement (PSA)
- Strengthen the Ministry's efforts to advance implementation of the CARICOM Single Market and Economy (CSME), and the movement of goods within the OECS Economic Union.
- Organise special capacity building programmes for Officer.
- Actively participate in regional meetings particularly the Council for Trade and Economic Development (COTED) as well as other trade policy meeting convened nationally, regionally and international.

INDUSTRY, COMMERCE & SMALL BUSINESS DEVELOPMENT UNIT (SBDC)

- Maximize the Ministry's efforts by creating entrepreneurial awareness of the services that the SBDC offers and other business opportunities.
- Annually coordinate activities regarding the Global Entrepreneurship Week (GEW).
- Organize capacity building exercises for the ministry's officers and local entrepreneurs.
- Actively Participate in Student Programs and Trade Fair.
- Coordinate an Award Ceremony for Entrepreneur.

BUREAU OF STANDARDS

- Active participation in the Regional and International Standards Organization.
- Improvement in the Bureau of Standards' Quality Infrastructure.
- Increased awareness of the St Kitts & Nevis Bureau of Standards.
- Continued implementation of Energy Efficient labeling Standards for household Appliances and Energy Efficiency code for buildings.
- Ongoing monitoring of Indoor Air Pollution.
- Coordination of GMO testing.
- Safeguard the health and safety of consumers by upholding regional and international standards regarding imported goods.
- Continued implementation and coordination of the National Standardization Strategy.

CONSUMER AFFAIRS

- Foster a business environment where there is an ethical relationship between service providers and consumers.
- Implement and coordinate the CARICOM Consumer Protection Bill.
- Facilitate the process of written consumer grievances in a timely manner.
- Compilation of a comprehensive database with price collection database.
- Conduct consumer awareness activities and monitor 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 and to ensure opportunities for advancement to every stratum of our society.

2.2.4 Main Activities Contributing to the Annual Objectives

- Provide training for professional staff development.
- Solicitation of technical assistance from partnering countries and organizations.
- Ongoing Public Awareness and education programs.
- Ensuring that the legislative framework is in place for the smooth implementation trade policies and programs.
- Strengthening the Ministry's relationship with the business community, through seminars and developmental assistance.
- Business plan development assistance.
- 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.

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 attend 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 organizations.
- 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 (2020-2023). 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

As we aim to achieve greater outcomes in the upcoming year in keeping with the Ministry's mandate, we deem an increase necessary. We believe that a 2020 budget must allow for higher levels of flexibility when compared to the 2019 budget.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Lab accreditation, quality infrastructure and equipment upgrade at the Bureau of Standards

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry makes annual contributions to the following;

- GATT/World Trade Organization (WTO)
- Community Competition Commission (CCC)
- Caribbean Export Development Agency (CEDA)
- CARICOM Regional Organization 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

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

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
07074 - Provide Administrative Support	1,829	1,808	2,072	2,093	2,114
07075 - Establish and Monitor Standards	938	895	1,056	1,075	1,094
07075 - Promote Small Business Development	346	335	340	346	353
07117 - Manage Consumer Affairs	930	996	1,019	1,035	1,050
Invest in Bureau of Standards	160	31	500	500	500
Total	4,202	4,064	4,988	5,049	5,112

Section 4: Program Summary

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

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide effective administrative support for International Trade

Objective(s) for 2020	Expected Results	Performance Indicators
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

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	1,538	1,493	1,757	1,778	1,800
Capital					
Transfer	291	315	315	315	315
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,829	1,808	2,072	2,093	2,114

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To attend meetings that relate to Regional and International Organizations and Trade Agreements, to assist in the development of the Federation	80%	Percentage of information requested provided in a timely manner
	32	Number of meetings attended
2.To conduct ongoing consultations with stakeholders to ensure that Trade Agreements are monitored and implemented and our national interests are reflected in the Agreements	18	Number of Consultations conducted
3.To conduct workshops on Trade Related matters and the establishment and functionality of a business	4	Number of workshops conducted
4.To create public awareness on Trade Related matters, Agreements and business formation	21	Number of media events undertaken to create public awareness
5.To establish a National Co-ordination body to have oversight of the Doing Business Policy in the Federation	2	Number of training seminars
6.To implement two (2) components of the National Manufacturing Strategy	2	Number of training seminars
7.To secure technical cooperation from international trade organizations	8	Number of initiatives done to increase the level of tech cooperation received to build capacity in public and private sector
8.To update and maintain Web Portal for outreach support to service providers	16	Number of articles completed and uploaded on website

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To Introduce Scientific Metrology to the Bureau of Standards	December 2020	Date of completion to build capacity in Scientific Metrology for food
2.To become more actively involved with regional and international conventions and projects	15	Number of Meetings, training and workshops held
3.To establish standards for vehicle inspection	December 2020	Date of validation of high quality used vehicles before entry
4.To establish the Standard Department arm of the Bureau of Standards	December 2020	Date to establish a foundation to develop a quality infrastructure
	December 2020	Date to establish standards to be used in the Federation to promote food safety, tourism, environment, trade & agriculture
5.To refurbish Laboratories for Accreditation and Certification of the Bureau of Standards	December 2020	Date of completion to modernize laboratory for alignment with accreditation procedures and requirements for ISO 17025
6.To respond to inquiries and site investigations by the air quality Department	3 days	Average time to respond to inquiries and site investigations

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	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
(in thousands)					
Recurrent	938	895	1,056	1,075	1,094
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	938	895	1,056	1,075	1,094

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

Responsibility Centre
07 - Ministry of International Trade, Industry and Commerce
075-294 - Small Business and Development Center

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

Objective(s) for 2020	Expected Results	Performance Indicators
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 support for business development to SMEs	275	Number of potential entrepreneurs assisted
5.To train small businesses on aspects of quality assurance and presentation	4	Number of training sessions delivered

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
(in thousands)					
Recurrent	346	335	340	346	353
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	346	335	340	346	353

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To conduct consultations with businesses to highlight their obligations under the consumer protection act	4	Number of consultations conducted with businesses
2.To create public awareness surrounding issues of consumer interest	15	Number of media events, brochures and workshops conducted to inform consumers and businesses
	24	Number of Consumer Corner segments produced
3.To ensure that all food items sold are fit for human consumption	192	Number of quality inspections conducted at shops and supermarkets
	12	Number of field verification visits
4.To ensure that price controlled food items are being sold within the specified markup ranges	100%	Percentage of establishments expected to be in compliance
5.To process and mediate written consumer complaints in a timely manner	5 days	To establish an average processing time to close complaint
	4	Number of quarterly reports relating to complaints reporting and resolved cases
	75%	Percentage action initiated within 3 days
6.To train staff in an effort to improve their skills in handling competition and consumer issues	5	Number of staff training exercises conducted

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	930	996	1,019	1,035	1,050
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	930	996	1,019	1,035	1,050

Portfolio	E.07 - Support Small Business Development, Industry and Commerce
Programme	07074 - Invest in Trade
Responsibility Centre	07 - Ministry of International Trade, Industry and Commerce 074 - International Trade
Officer in Charge	Finance Officer
Goals/Global Objectives	To provide effective administrative support for International Trade
Sub-Programme :	<ul style="list-style-type: none"> 0707410 - Purchase of Vehicle - Revenue 0707411 - Enhancing Agro Processing Industry - Dev Aid 0707412 - Implementation of the Economic Partnership Agreement - Dev Aid 0707413 - Paving of Bird Rock Industrial Site Road Network 0707414 - Office Renovation 0707415 - Purchase of Vehicle

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

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

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

Sub-Programme :
0707511 - Extension of St. Kitts and Nevis Bureau of Standards Building
0707512 - Purchase of Vehicle
0707513 - Inductively Coupled Plasma Atomic Emission Spectrophotometer (ICP-AES) System
0707515 - Lab Accreditation Quality Infrastructure and Equipment Upgrade

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent					
Capital	160	31	500	500	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	160	31	500	500	500

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 07 MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
07075	BUREAU OF STANDARDS							
0707515	Lab Accreditation Quality Infrastructure and Equipment Upgrade	4,500,000	500,000	-	-	500,000	REVENUE	
	Subtotal	4,500,000	500,000	-	-	500,000		
	Extension of St. Kitts & Nevis Bureau of Standards Building Purchase of Inductively Coupled Plasma Atomic Emission Spectrophotometer (ACP-AES)	730,000	-	-	-	-	159,996 REVENUE	
		31,000	-	-	-	-	REVENUE	
	TOTAL	5,261,000	500,000	-	-	500,000	159,996	
Total Ministry							\$500,000	

08 - Ministry of Finance

Report on Plans and Priorities for the Year 2020

Volume 2

December 2019

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As we prepare for fiscal year 2020, it is heart-warming to reflect on the progress we have made over the past five (5) years. With the Ministry of Finance spearheading the implementation of the macroeconomic strategy we have been able to achieve success in many areas of our development agenda. The Ministry of Finance has contributed significantly to the good track record we are building in terms of making a difference in the lives of our citizens and will continue to play a central role in the Government's quest to move St. Kitts and Nevis forward. It is our hope that the various policies, programmes and projects proposed for implementation under the 2020 Recurrent and Capital Estimates would help to advance the mandates of the Ministry of Finance, and by extension the Government as a whole, during the coming year. The Government has realised the benefits of good fiscal discipline and therefore would strive to ensure that the decisions taken are in line with the commitment to keep the fiscal affairs of the country strong. In this regard, the Ministry of Finance will continue to promote the prudent management of the Government's fiscal activities. The focus for 2020 would be to continue to strengthen public financial management and implement the new Public Sector Debt Management Strategy which covers the period 2018 to 2020. These are critical elements for maintaining a resilient fiscal situation that is necessary for moving our country forward.

For the second consecutive year, we have been successful in maintaining the Debt to GDP ratio below the 60% target set by the Eastern Caribbean Central Bank. St. Kitts and Nevis is not only the first country in the Eastern Caribbean Currency Union to have achieved this target but, to date, remains the only one to do so. We have exceeded expectations and are making a difference in fiscal and debt management here at home and in the Currency Union. Performance in the economy is also noteworthy as St. Kitts and Nevis is also set to record positive growth for the fifth consecutive year. According to the Department of Statistics, the economy is expected to record growth of 2.9% by the end of 2019. Based on the Revenue and Expenditure plans being proposed for the Government in 2020, we are projecting a Recurrent Account Surplus of \$183.7 million, Overall Surplus at \$43.9 million and the Primary Surplus at \$63.7 million.

In considering important policy matters, the Government is still committed to the establishment of the Growth and Resilience Fund using a portion of the resources saved in the Consolidated Fund. In 2020, we would complete the ongoing work to make this a reality. We would also look more closely at our options for the introduction of a fiscal rule which would help to strengthen the fiscal framework and improve the chances of the Government maintaining a good fiscal record over the medium to long term. Beyond the fiscal and economic outlook, we intend also to focus on promoting enhanced management to ensure better results from our investments across the various Government Ministries and Departments. We would want to encourage a cultural change in the Public Sector to focus more on results and outcomes of the numerous programmes and projects rather than paying attention only to the activities themselves. Over the last several years, the Ministry of Finance has led the Government's business and response to international tax governance and transparency issues. These issues are becoming more intense and voluminous. As a responsible jurisdiction operating in the international arena, St. Kitts and Nevis is expected to respond appropriately to issues raised and to adhere to international standards particularly as they relate to financial services and tax matters. These are issues that we cannot afford to ignore. In 2020, the Ministry would therefore seek to introduce some organizational changes that would assist the Government to give sustained attention to the various issues relevant to our country's international commitments.

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 regulations and policies of the Government. I now take this opportunity to thank the staff of the Ministry of Finance, including 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 2019 would not have been possible.

Dr the Honourable Timothy Harris
Prime Minister and Minister of Finance

1.2 Executive Summary

In keeping with the mandate given, the Ministry of Finance will continue to uphold its primary responsibility for the formulation, implementation, monitoring and evaluation of the Government's fiscal policies. Guided by the Finance Administration Act and the Constitution of St. Kitts and Nevis, the Ministry endeavours to strengthen public financial management. As is customary, the Ministry prepared a Medium-Term Fiscal Framework covering the period 2020-2022. It is expected that this would guide the proposals for the configuration of the 2020 Budget.

One of the focal and significant functions of the Ministry is to supervise the collection of revenue on behalf of the Government. In addition to revenue collection, the Ministry is also heavily focused on expenditure control and ensuring that the Government receives value for money spent on behalf of the people. The Ministry will therefore continue to implement and fine-tune its policies, strategies and procedures. One such adjustment would be the introduction of a new International Tax Unit at the Inland Revenue Department. The main objective of this Unit would be to give more dedicated focus to the growing number of issues related to the Government's obligations in the area of international good tax governance and tax transparency. Among other things, the Unit will be responsible for the following:

- i. Making effective exchange of information for tax purposes with foreign treaty partners, across all the relevant regimes;
- ii. Representing the Government's international tax interests/positions through participation in international tax forums;
- iii. Developing and maintaining strong expertise in international tax law matters with the goal of enhancing the quality of tax administration and managing of all relevant documentation; and
- iv. Developing and negotiating international tax treaties that protect the Government's fiscal interest and attract foreign direct investment.

We are aware that we are living in an increasingly digital world and that businesses and governments across the globe are progressively moving to adopt technology to enhance efficiency and effectiveness of delivering services to their customers. In this regard, the Ministry of Finance will play an important role in partnership with the Ministry of Justice, Legal Affairs and Communication to implement the new Government of St. Kitts and Nevis Digital Strategy and Road Map. We anticipate that the implementation of the Digital Strategy would led to the transformation of the Government's operations. It will help the Government to improve the way it operates and deliver services to its citizens, employees, and businesses through the innovative use of technology.

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.

The Accountant General's Department is expected to continue to enhance its services through increased use of technology. The Department will continue its collaboration with the St. Kitts-Nevis-Anguilla National Bank to utilize the Electronic Funds Transfer (EFT) system from the Eastern Caribbean Clearing House. Since the deployment of this system at the Department earlier in 2019, there has been a notable decrease in the number of cheques issued by the Government. This in turn has improved the efficiency and security of remitting payments through direct deposits to the accounts of Government employees, suppliers and other relevant beneficiaries. The EFT System has assisted greatly with ensuring efficiency in the payments made under the Poverty Alleviation Programme and is instrumental in the disbursement of payments to about 4,000 beneficiaries monthly. Additionally, the Department continues to provide technical and analytical support to the Pensions Committee, the Human Resource Department, and Office of the Prime Minister as it relates to the establishment of the Contributory Pension Plan under the Pensions (Amendment) Act, 2012.

The Inland Revenue Department will continue to pursue administrative reforms with a view to enhance tax administration and provide excellent service to taxpayers who interact with the Department. Special focus would also be given to building capacity to respond to international tax and other legal issues. The further integration of technology would be another area of focus in 2020. The Department is already one of the leading Government agencies that is increasingly using technology to deliver services to the public.

The Customs and Excise Department continues to build efficiency in its mandate to collect and protect. In 2020, the Department would be able to complete the project to install X-ray machines at the air and sea ports. The first X-ray machine was installed in 2018 and the second machine is expected to be delivered and installed at the Robert L. Bradshaw International Airport in 2020. In addition to commitment to maintain active role in border security in the country, the Department will continue to actively pursue strategies to enhance tax collection at the border.

The Financial Services Regulatory Commission in collaboration with the Financial Intelligence Unit, the Attorney General's Chambers and other Government agencies to prepare the Federation for the Fourth Round of Mutual Evaluations by the Caribbean Financial Action Task Force (CFATF). The evaluation commenced in March 2019 and our jurisdiction made the first submission of required documents in September 2019. The onsite visit by the CFATF assessors will take place during the period March 23rd to April 3rd 2020. In this regard, the Government team will continue to work assiduously to ensure the necessary preparations are made for the pending onsite assessment activities and overall successful conclusion of the evaluation process.

In 2020, the Ministry of Finance will oversee in the implementation of a number of strategically important Capital investments including:

- Online Payment Strategy
- Government of St. Kitts and Nevis Digital Transformation Project
- K9 Training and Recreation Centre
- Upgrade/Rehabilitation of Government Buildings
- Purchase of Enterprise Resource Planning (ERP) Software
- Construction of the Printery Building
- Purchase of Baggage X-Ray Scanner
- 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 2020. 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 2020 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 2020 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 2020 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 Enforcement 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
- Government of St. Kitts-Nevis Digital Transformation Project

2.3.2 Other Projects Judged Important

- Customs Headquarters Renovation
- K9 Training and Recreation Centre
- Online Payment Strategy
- Purchase of Enterprise Resource Planning (ERP) Software

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)
- Nevis Island Administration (NIA)
- Commonwealth Secretariat

INLAND REVENUE DEPARTMENT

- Commonwealth Association of Tax Administrators (CATA)

CUSTOMS AND EXCISE DEPARTMENT

- Caribbean Customs Law Enforcement Council (CCLEC)

FINANCIAL INTELLIGENCE UNIT

- Egmont

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
08081 - Administer Government Finances and Policies	184,404	104,597	121,672	117,092	113,349
08082 - Manage Government Accounts	124,503	115,229	122,544	118,465	114,396
08083 - Manage the Administration and Collection of Inland Revenue Department Revenue	12,592	10,580	11,439	10,389	9,942
08084 - Manage Collection of Customs Department Revenue and Enforce Border Security	14,749	14,963	15,635	14,903	14,225
08090 - Provide Counter Measures to Money Laundering and Terrorist Financing	428	726	737	748	759
08081 - Net Lending		1,000	500	500	500
Total	336,677	247,095	272,527	262,098	253,172

Section 4: Program Summary

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To ensure Government's financing requirements are met at lowest possible cost with prudent degree of risk	December 31, 2020	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 2020	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	

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

Financial Summary

	Expenditures Actual 2018	Expenditures Estimated 2019	Expenditures Planned 2020	Expenditures Projected 2021	Expenditures Projected 2022
	(in thousands)				
Recurrent	19,712	39,785	42,024	42,129	42,236
Capital	106,062	7,900	12,325	7,650	3,800
Transfer	58,630	56,912	67,323	67,313	67,313
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	184,404	104,597	121,672	117,092	113,349

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending		1,000	500	500	500
Total		1,000	500	500	500

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To disburse all payments in an efficient manner	Less than 5%	Percentage of customer complaints
2.To disburse salaries and wages to public officers by the scheduled dates	0	Number of times the monthly and weekly payrolls are late
3.To manage risks and internal controls within Government Ministries and Departments	4	Number of risk-based audits completed per year
4.To monitor Government Departments for compliance and efficiency	100%	Percentage of high risk Departments that are audited during the year
5.To pay all Government debt obligations by the scheduled dates	0	Number of times the debt service payments are late
6.To pay pensions and gratuities by the scheduled dates	0	Number of times the approved pensions and gratuities are late
7.To produce timely annual Financial Statements	By June 30th, 2020	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 hours	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

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

Financial Summary

	Expenditures Actual 2018	Expenditures Estimated 2019	Expenditures Planned 2020	Expenditures Projected 2021	Expenditures Projected 2022
	(in thousands)				
Recurrent	85,665	85,355	82,863	82,043	81,220
Capital	189				
Transfer					
Budgetary Grant					
Principal Repayment	38,648	29,874	39,680	36,422	33,176
Net Lending					
Total	124,503	115,229	122,544	118,465	114,396

Portfolio Programme	E.08 - Manage Finance 08083 - Manage the Administration and Collection of Inland Revenue Department Revenue
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Responsibility Centre	08 - Ministry of Finance 083 - Inland Revenue Department
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Officer in Charge	Comptroller of Inland Revenue
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Goals/Global Objectives	To administer the tax laws in an efficient and equitable manner, to promote voluntary compliance, and to maximize revenue
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Objective(s) for 2020	Expected Results	Performance Indicators
1.Enhance Audit Compliance	65%	Percentage of audits completed
2.Improve Collections and 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

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	11,549	8,092	8,951	9,101	9,254
Capital	957	2,400	2,400	1,200	600
Transfer	86	88	88	88	88
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	12,592	10,580	11,439	10,389	9,942

Portfolio Programme	E.08 - Manage Finance 08084 - Manage Collection of Customs Department Revenue and Enforce Border Security
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Responsibility Centre	08 - Ministry of Finance 084 - Customs and Excise Department
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Officer in Charge	Comptroller of Customs
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Goals/Global Objectives	To serve our citizens, collect and protect all our revenues with fairness, efficiency and integrity and enforce compliance laws at our borders
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Objective(s) for 2020	Expected Results	Performance Indicators
1.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets
2.To redesign the process flow to enhance customer service	5%	Percentage reduction in clearance and processing time

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

Financial Summary

	Expenditures Actual 2018	Expenditures Estimated 2019	Expenditures Planned 2020	Expenditures Projected 2021	Expenditures Projected 2022
	(in thousands)				
Recurrent	12,197	12,963	13,535	13,703	13,875
Capital	2,552	2,000	2,100	1,200	350
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	14,749	14,963	15,635	14,903	14,225

Portfolio Programme	E.08 - Manage Finance 08090 - Provide Counter Measures to Money Laundering and Terrorist Financing
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Responsibility Centre	08 - Ministry of Finance 090 - Financial Intelligence Unit
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Officer in Charge	Director
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Goals/Global Objectives	To restrict and prevent money laundering and terrorist financing in the Federation.
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Objective(s) for 2020	Expected Results	Performance Indicators
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 2020	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

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	415	712	723	734	746
Capital					
Transfer	14	14	14	14	14
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	428	726	737	748	759

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
08081	ADMINISTRATION							
0808121	Pre-Investment Fund	5,000,000	750,000	-	-	750,000	-	REVENUE
0808122	Implementation of Automatic Exchange of Information (AEOI)	2,700,000	250,000	-	-	250,000	361,250	REVENUE
0808524	Institutional Strengthening for Social and Economic Development	10,000,000	500,000	-	-	500,000	800,000	REVENUE
0808127	Upgrade/Rehabilitation of Government Buildings	8,315,830	3,200,000	-	2,404,626	5,604,626	2,032,844	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN
0808211	Financial Data Centre	750,000	400,000	-	-	400,000	-	REVENUE
0808330	Renovation of John Gumbs Building	7,000,000	250,000	-	-	250,000	390,217	REVENUE
0808128	Construction of Printery Building	4,500,000	1,500,000	-	-	1,500,000	1,490,991	REVENUE
0808129	Purchase of Enterprise Resource Planning (ERP) Software	250,000	250,000	-	-	250,000	-	REVENUE
0808130	Online Payment Strategy	320,000	320,000	-	-	320,000	-	REVENUE
0808131	GSKN Digital Transformation Project	20,000,000	2,500,000	-	-	2,500,000	-	REVENUE
	Subtotal	58,935,830	9,920,000	-	2,404,626	12,324,626	5,075,302	
08083	INLAND REVENUE DEPARTMENT							
0808334	Penetration Testing Upgrade	650,000	400,000	-	-	400,000	-	REVENUE
0808335	Tax Collection and Analysis IT System	5,600,000	2,000,000	-	-	2,000,000	-	REVENUE
	Subtotal	6,450,000	2,400,000	-	-	2,400,000	-	
08084	CUSTOMS AND EXCISE DEPARTMENT							
0808422	Customs and Excise Enforcement Compound	3,200,000	400,000	-	-	400,000	1,993,420	REVENUE
0808426	Purchase of Pallet Scanners	1,981,000	700,000	-	-	700,000	322,003	REVENUE
0808427	Customs IT Infrastructure Upgrade	900,000	400,000	-	-	400,000	-	REVENUE
0808428	Customs Headquarters Renovation	1,200,000	300,000	-	-	300,000	-	REVENUE
0808429	K9 Training and Recreation Center	500,000	300,000	-	-	300,000	-	REVENUE
	Subtotal	7,781,000	2,100,000	-	-	2,100,000	2,315,423	
	TOTAL CIF	73,066,830	14,420,000	-	2,404,626	16,824,626	7,390,725	

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding	
			Revenue \$	Loans \$	Development Aid \$	Total \$			
	Upgrading of Intelligent Treasury Management System	73,066,830	14,420,000	-	2,404,626	16,824,626	7,390,725		
	Web Security Enhancement	1,358,450	-	-	-	-	189,369	REVENUE	
	Network Enhancement Project	270,000	-	-	-	-	201,185	REVENUE	
	Expansion of the K9 Unit	840,000	-	-	-	-	756,295	REVENUE	
	Purchase of Van	300,000	-	-	-	-	188,381	REVENUE	
		50,000	-	-	-	-	48,267	REVENUE	
	TOTAL b/f	73,066,830	14,420,000	-	2,404,626	16,824,626	7,390,725		
	TOTAL	75,985,280	14,420,000	-	2,404,626	16,824,626	8,774,222		
		Total Ministry \$16,824,626							

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

**Report on Plans and Priorities
for the Year
2020**

Volume 2

December 2019

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 core mandate of the Ministry of Community Development, Gender Affairs and Social Services is ensuring that the people of St. Kitts and Nevis can live their lives with dignity, and in a manner that protects their rights as human beings. As such, one of the Ministry's largest stakeholder groups is constituted by vulnerable individuals who are unable to defend and care for themselves without the State's intervention. Naturally, this special group of people include the poor, the elderly, persons with disabilities, children, victims of discrimination and gender-based violence, and those who live an otherwise marginalised existence. It is the Ministry's responsibility to, therefore, do everything possible to address issues of abuse, destitution and neglect.

Poverty Alleviation

Poverty reduction will continue to be a major focus of the Ministry in 2020, as Government builds on the innovative and life-enhancing Poverty Alleviation Programme that was introduced in December 2018. The introduction of this compassionate, novel and impactful \$500 per month support for households earning a combined income of less than EC \$3,000 has made a tremendous difference in the lives of the programme's beneficiaries. The initiative has also allowed the Federation to make considerable strides in our attainment of the Sustainable Development Goals (SDGs), in particular, Goals number one (1), number two (2) and number ten (10) which are "No Poverty", "Zero Hunger" and "Reduced Inequalities", respectively. By the end of January 2020, the Ministry expects to have fully transitioned to a debit card system of monthly disbursements which can be used for authorised expenditure only, including electricity and water bills, groceries (excluding alcohol and tobacco products), and mortgage payments for housing provided by the National Housing Corporation (NHC). It should be noted that the debit card system is subject to tendering and should have the benefit of several debit card service providers partnering with the Ministry.

In 2020, it is expected that a case management system would be completed for beneficiaries of the Poverty Alleviation Programme. The intention is to track the progress of beneficiaries along the path to self-sustainability through technical assistance with continuing education, skills training, job preparation and even entrepreneurial development so that families can graduate out of the programme over time. In this way, the success of the Poverty Alleviation Programme would be measured - to a large extent - by beneficiaries' ability to transition from poverty to self-sufficiency. The impact would also be seen in the data emerging from respected socio-economic evaluations such as the Caribbean Development Bank's (CDB) Country Poverty Assessment, and the World Bank's recently launched Human Capital Project which, among other matters, seeks to (a) identify gaps while tracking imperatives and improvements in developing countries through the amount and quality of investments being made to boost human capital through the pillars of Health and Education; and (b) identify the likely national consequences for ignoring human capital investments. As can be expected, quality of life improvement for our people calls for inter-agency and inter-ministerial collaboration. The key Ministries, in this regard, are Health, Education, Labour and Sustainable Development.

Social Protection

With support from UNICEF, the Ministry will, in 2020, be conducting a review of the Social Protection Strategy (2013-2017) and also the drafting of a new, revised strategy to guide social protection programming over the next five (5) years. To formally establish national provisions for the social protection of our people, the Government has already introduced into Parliament the Social Protection Bill. This was done in March 2019.

The Bill should shortly be the subject of a final national consultation before debate and passage in Parliament. Of course, the core mandate of the Bill is that of establishing a social protection floor while maintaining a minimum standard of living that guarantees each citizen a life that respects his or her dignity as a human. The legislation also includes assessment tools and systems to build in monitoring and evaluation, spending habits, financial audits, reporting obligations, an appeals process and the creation of an Inter-Agency Commission for Social Protection.

To ensure that our vulnerable populations are properly covered by the Government's social safety net programmes, every effort will be made in 2020 to ensure that the National Household Registry (NHR) is continuously updated and that new beneficiaries of social assistance are properly registered in the database. This data, which is meant to drive policy formulation and assist in the design of meaningful social care plans/interventions, is also intended as a tracking system to assess how well vulnerable persons are progressing out of their lives of poverty and need. Thereafter the assessment will allow the Ministry to make necessary adjustments to its programming and outreach to these vulnerable groups. It should be noted that the care plans/interventions will be utilizing an inter-ministerial approach with key stakeholder ministries (such as Health and Education) to ensure that Social Services' clients benefit from a holistic approach in meeting their needs and those of their families.

Outreach to Older Persons

A key stakeholder group for the Ministry is our Nation's senior citizens. In 2020, every effort will be made to ensure that quality programming and outreach is sustained for this demographic. The Ministry prides itself on annual development and execution of an elder care programme that is spread throughout the entire calendar year, although the bulk of the activities are concentrated in October, which is celebrated as the Month of Older Persons. The Ministry continues to execute the Senior Care programme through a relatively small, dedicated staff complement of Home Care Officers and Social Assistance Officers who are led by the Director and Deputy Director of Social Services. The programme has been developed to ensure that senior citizens can remain active in the life of the Country; benefit from excursions and other forms of social engagement, and be educated on the imperative of practising a holistic existence inclusive of healthy diets and lifestyles.

In 2020, the Ministry intends to continue its management and operation of the Saddlers Home for the elderly. The facility is designed for a maximum capacity of eight persons, with care being provided to residents by certified Home Care Officers. The medical needs of the residents are routinely covered by the Government's community-based health services provided by the Saddlers Health Centre and the District Medical Officer (DMO).

It is expected that the National Ageing Policy and Action Plan would be finally launched early in 2020. This project was started around 2009 but had long lost momentum. The document is currently under final review by the Ministries of Health and Social Services, et al., with invaluable support from renown Canadian Specialist on Geriatrics, Dr. Samir Sinha. Dr. Sinha is Director of Geriatrics at Sinai Health System and the University Health Network in Toronto. He also serves as the Peter and Shelagh Godsoe Chair in Geriatrics at Mount Sinai Hospital. It must be noted that Dr. Sinha's voluntary assistance with this project was ably facilitated by Kittitian national, Dr. Winston Isaac, who passed in 2019.

Child Probation & Protection Services

By the first quarter of 2020, the Ministry should have completed the restructuring of the Department of Probation and Child Protection Services, which should be operated under the management of the Probation and Child Welfare Board. The Ministry has been ably assisted in this exercise by the United Nations Children's Fund (UNICEF) through the provision of technical assistance in the following areas: (a) proper set-up of the Board's Child Justice Committee which is a requirement of the Child Justice Act (2013); (b) review of the draft Child Protection Protocol;

and (c) knowledge transfer and capacity building through a recently concluded study tour to the United Kingdom (UK) to observe and evaluate that their child justice and child mechanisms, including the management of cases re: juveniles in conflict with the law. Another study tour is planned for 2020 and should include missions to Boston, Massachusetts and Trinidad and Tobago.

Further work is expected to be done by the Board insofar as an improvement to the Foster Care Programme is concerned. This exercise is specially intended to reduce over time the number of children in foster care by the encouragement of their adoption: there is compelling data which illustrate that children thrive far better within a more permanent family structure than in the often tentative and short term arrangement of foster care for their urgent care and protection. Improvements to the Foster Care Programme – through enhanced policy formulation - are meant to close the gaps that prevent the Board's Adoption Committee from effectively executing its mandate. A key indicator of this objective is the drafting and gazetting of regulations for the Children (Care and Adoption) Act.

It is expected that in 2020, the Ministry would have completed and adopted The Child Protection Protocol, as well as a code of procedure for the handling of children in times of emergencies. Among other matters, the core Protocol addresses the care and protection of children who may have been abused. This is expected to work in tandem with the Amber Alert System that should shortly be introduced to bring public awareness and solicit support regarding children who are missing. The Alert System will create an avenue for the public to share information with law enforcement agencies regarding the location of missing children.

A major project of the Children Probation and Welfare Board in 2020 would be the full roll-out of the E-case Management System that was developed in 2019. Procurement of the necessary equipment will be done early in 2020, followed by full operationalisation. This development is long in coming, as is a first in the Organization of the Eastern Caribbean State (OECS). It is the result of generous support from United Nation Children's Fund (UNICEF), and was designed locally by the firm Open Interactive. Once the system is fully operational, it should lead to great improvement in the management and tracking of cases with reference to minors who are served by the Board, including those with cases relating to care and protection orders; children in conflict with the law; adoption and foster care cases; and other matters.

Juvenile Rehabilitation

The New Horizons Rehabilitation Centre (NHRC) continues to respond to the needs of children in conflict with the law, and those in need of care and protection. Under the direction of the Probation and Child Welfare Board, the operations of the NHRC have been subjected to review, with the support of UNICEF. Among other matters, in 2019, the Standard Operating Procedures of the Centre have been assessed by UK-based UNICEF consultant, Ms Lucy Dawes. Recommendations have recently been presented to the Board and the Ministry on areas of improvement in the management of the facility. Early in the fiscal year 2020, it is expected that these recommendations, once assessed at the highest level will be rolled out to improve the operations at the NHRC for the benefit of all concerned.

In 2019, a total of 12 children were in residence at the NHRC – six (6) males and six (6) females. The highest residency count at the Centre in 2019 has been 17. As has been the case in recent years, several residents sat examinations for the Caribbean Secondary Education Certificate (CSEC). Also, there was a 100% pass rate among the residents: three (3) students passed English; one (1) student passed Electronic Document Preparation and Management (EDPM), and three (3) students passed Social Studies. The Ministry is proud of this commendable record of achievement by the residents who are now being prepared for the world of work and further education - once their mandated residency periods are over. Apart from the ability to study for and pass overseas examinations, the residents of the NHRC continue to benefit from life skills' development and training in preparation for their re-integration into their family and community lives.

Their families are also encouraged to participate in the rehabilitation process. These efforts are being made to increase the residents' self-sufficiency and reduce the likelihood of recidivism upon release from the Centre.

Support for Persons with Disabilities

Strong support for persons with disabilities will be sustained by the Ministry in 2020. A major milestone would have been attained in September 2019 at the United Nations General Assembly (UNGA) when final ratification documents of the UN Convention on the Rights of Persons with Disabilities (CRPD) were signed by the Honourable Prime Minister, Dr the Hon. Timothy Harris. This was a journey that began in April 2016 when Cabinet would have initially approved ratification of this important convention which, among other matters, seeks to ensure that persons with disabilities (a) receive every opportunity to fully participate in the life of the Country; (b) are not marginalised; and (c) do not suffer from discrimination due to their disabilities. Access to public buildings through wheelchair ramps and elevators will be a focus of Government in 2020. Government has taken a lead role in this regard with the installation and commissioning of the first elevator at Government Headquarters. Similar provisions are expected at other Government facilities, particularly those providing direct services to the public. The Ministry continues to provide free accommodation at the McKnight Community Centre for the St. Kitts and Nevis Association of Persons with Disabilities. The salary of the driver of the special purpose "Dial-a-Ride Bus" continues to be paid by the Ministry. Fully equipped with wheelchair lift, and other equipment, the bus purchase was funded by a grant from the Sugar Industry Diversification Foundation.

The Ministry also covers the rental costs for Ade's Place at Greenlands where young persons with developmental disabilities receive occupational therapy and are taught skills in areas such as plant propagation, furniture repair, and arts and crafts which are sold to earn income for the centre. The Government of the Republic of China on Taiwan continues to partner with the Ministry and Ade's Place with the provision of plant stocks, gardening supplies and guidance relating to plant care and so on.

Gender Affairs

In 2020, the Department of Gender Affairs will continue the implementation of its core mandate, inclusive of (a) the full implementation of the Domestic and Sexual Violence Complaints and Response Protocol; (b) the completion of the National Gender Policy and Action Plan; (c) the expansion of the Boys' Mentorship Programme; and (d) planning and execution of activities for International Women's Day (March 8, 2020) and International Men's Day (November 19, 2020). The Boys' Mentorship Programme should be introduced in two additional high schools in 2020, namely Washington Archibald High School and Cayon High School. The programme started in 2016 at Charles E. Mills Secondary School and, in 2018 was replicated at Basseterre High School. The programme will eventually be fully implemented in each public high school on St. Kitts, in the hope that at-risk young men will benefit from mentoring, guidance and counselling by Ministry-approved mentors.

Young men who are identified for eligibility to the programme normally lack the presence and discipline of fathers and other positive male role models in the home and community. Therefore, the mentorship programme is designed to bridge that gap, in the hope that better futures will be secured for these vulnerable young men. Thus far, the Boys' Mentorship Programme has begun to show results, especially as it is also meant to divert young men away from induction into criminal gangs. Of course, the programme's success is dependent on the support and cooperation of the affected families. It should be noted that in 2020, one can expect to see strong interface and synergies between the children covered by the mentorship programme and the membership of the Ministry of National Security's Explorers Youth Groups that have already been launched in a number of communities, including Molineux-Phillips', Old Road, Trinity, Shadwell, St. Paul's and Cayon.

Project Viola, the teen mothers' programme, will continue to benefit from support from the Department in 2020. The programme is meant to give teen mothers the opportunity to return to school and complete their education after the disruption in their studies due to an unplanned pregnancy. The programme's beneficiaries receive assistance in entrepreneurship, job skills' training, career planning and life skills. Given that teen mothers are considered to be a vulnerable group, the programme's beneficiaries also receive regular support with food vouchers to assist with the care of their infant. A total of seven (7) young women are currently in the programme.

The Department of Gender Affairs would have endeavoured in 2019 to be compliant with the Federation's treaty obligations under Article 18 of the UN Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW). As such, the Department has completed the combined fifth (5th), sixth (6th), seventh (7th) and eight (8th) National Periodic Reports, covering the period 2002-2018. These Reports will be the subject of official United Nations' review shortly, for which the Department is awaiting word for the scheduling of the exercise. St. Kitts and Nevis acceded to the CEDAW in 1985 and the last examination would have been done in 2002 with the combined initial (1st), second (2nd), third (3rd) and fourth (4th) periodic reports. These compulsory CEDAW Reports are meant to assess how the Federation has responded to the challenges, obstacles and discrimination experienced by our womenfolk – in areas such as politics, economic development, career opportunities and in public and private sector leadership. The Reports also should seek to elucidate the reasons for discrimination against women and measures that must be implemented to eliminate such inequalities.

Community Development

The Department of Community Development has already planned for 2020 what can best be described as a more robust programme to maximise the Department's support to the communities in which they service. Previous editions of this publication would have noted that the Department had commenced a process of decentralisation of key government services at several Community Centres on St. Kitts. This is an ongoing process that will be rolled out to additional community centres in 2020, to bring Government services closer to the persons in need of such support. Moreover, it is also meant to strengthen the relationships between the community workers, residents and service organisations in the joint effort of improving the lives of all of the residents who are served by these Community Centres. The Ministry has already begun to see positive results from the decentralisation of these services. Also evident is greater usage of the Community Centres by residents in the area, which was a major goal of the Ministry. An improved standard of care for the Community Centres has also been attained in the past year.

Undoubtedly, the weekly presence of the Department's staff at the centres has helped in this regard. This is an important development, given the fact that most of these community centres also function as official hurricane shelters and should always be ready in the event of an emergency.

Continued repairs and upgrades to Community Centres will be executed in 2020. A major development in 2020 will also be the construction of a brand new multi-purpose centre for the residents of the Lodge-Ottleys communities. Construction would have started on this facility in November 2019 and should be completed by year-end 2020.

Strategic Relationships with International Agencies

Strong relationships and partnerships are imperative to the execution of the Ministry's work programme. As such, the Ministry continues to strengthen collaboration with several international agencies such as UN Women, the Pan American Health Organisations (PAHO) and United Nation Educational Scientific and Cultural Organisation (UNESCO). These partnerships make it possible for the Ministry to meet its obligations under key International agreements and conventions such as the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW); the Inter-American Convention on the Prevention and Eradication of Violence Against Women (Belem Do Para); the Convention on the Rights of the Child (CRC); and the Convention on the Rights of Persons with Disabilities (CRPD).

Ministerial Resolve

The 2020 Estimates provisions for the Ministry reflect, in monetary terms, Government's sustained commitment to meeting the needs of the most vulnerable of our people. The budgetary allocations for this fiscal year should do much to protect the dignity of our people as human beings, safeguard their rights, reduce discrimination, and ensure that they live meaningful lives in which they can actively participate in the life of the Country. In this way, no one will be left behind in the socio-economic development of the Federation and the gains of our Nation's advancement are shared by all.

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

1.2 Executive Summary

St. Kitts and Nevis has recently recorded the second-highest per capita Gross Domestic Product (GPD) amongst Caribbean Community (CARICOM) countries. While this is a sign of a vibrant economy, the Ministry also considers this as an indication that we have the potential to guarantee every citizen in St. Kitts and Nevis a good quality of life where all of their basic needs are met - inclusive of adequate shelter - a nutritious diet, access to relevant education and training, a high standard of health care, clean water and a secure environment. The Ministry of Community Development, Gender Affairs and Social Services play a pivotal role in ensuring that citizens have equal opportunity to not only contribute towards continued economic and social growth but also reap the benefits that accrue from such through the execution of social protection and other programmes and policies.

In 2020, the Ministry will continue to work towards protection of our most vulnerable groups through continued collaboration with other agencies, and the development and implementation of effective social protection policies and frameworks informed by reliable data. All of our initiatives will seek to reduce the risks and vulnerabilities of persons while promoting self-sufficiency and empowerment.

The Ministry recognizes that success in poverty alleviation requires significant resources and we will bolster our effort through collaboration with other agencies and partners. This includes other Government ministries, private sector entities, the international donor community, and community and faith-based organizations. One such partnership which has yielded positive results is our relationship with the United States Agency for International Development (USAID). In 2018-2019, the Ministry, through a grant from USAID piloted the Family Matters Intervention Programme. This programme is an adaptation of the Prevention and Intervention Family Systems Model created by the Los Angeles Mayor's Office for Gang Reduction and Youth Development Programmes. It targets young persons who are assessed as having four or more risk factors for delinquent behaviour. Under the exemplary supervision of the Counselor of the Ministry our pilot has earned accolades and has been branded a success story as post-assessment of young persons who participated in the programme. That shew a significant reduction in their risk factors. In 2020, the Ministry will seek to expand the Family Matters Intervention Programme by extending it to additional communities. The inter-agency protocol will also be utilised: this will facilitate referrals to the programme from agencies including, but not limited to, the Ministry of Education and the Royal St. Christopher and Nevis Police Force. The Counselling Unit will continue to provide clinical intervention to clients. With the anticipated increase in staff, the unit will also be able to enhance the support given to the Human Resource Management Department's Employee Assistance Programme.

Recent accreditation of the Director as a certified trainer for front line workers in the field of substance abuse will also allow for training of key workers and improved support services available to clients suffering from addictions.

Through financial and technical assistance from UNICEF, the Ministry will, in 2020, undertake a review of the implementation of the Social Protection Strategy and Action Plan (2013-2017) and will work towards the development of a new strategy that will serve as the roadmap for social protection over the next five years. It is anticipated that an inter-agency committee will be commissioned to initially manage the review process and drafting of the new strategy. Upon completion of the strategy the committee will then have oversight of the implementation of the strategy. In addition to the development of this strategy, the Ministry will also finalize the Special Needs Policy which will allow for a more coordinated and integrated approach to ensure the full inclusion of persons with disabilities in all aspects of our society. The completion of this policy is critical, especially since Government completed ratification of the United Nations Convention on the Rights of Persons with Disabilities at the United Nation (UN) General Assembly in September.

It is also the intention of the Ministry to finalise the National Gender Equality Policy and Action Plan which will provide the institutional framework to assist the Government in facilitating gender equality and empowerment in keeping with the Sustainable Development Goals and other international instruments to which the state is a signatory. The policy and action plan will also be supplemented by (a) the continued implementation of the National Domestic and Sexual Violence Complaints and Response Protocol; and (b) the development of an Intentional injury surveillance system that will also allow for data collection, analyses, interpretation, dissemination and use regarding intentional injuries. Reduction in vulnerabilities depends largely on strong communities and strong families. The Ministry in 2020, will, therefore, strive to strengthen our support to community-based organisations. The Ministry currently provides monthly subventions to the St. Kitts and Nevis Association of Persons with Disabilities and Ade's Place. We also manage a fund which provides small grants to registered community groups. It is anticipated that in 2020 a series of consultations will be held with communities to determine the registration process for community groups, the criteria for grant support and a more comprehensive, community-oriented approach to the management of the community centres.

Our most valuable resource remains our human resources. To capitalize on the full capacity and potential of our human resources, citizens must be allowed to thrive, develop and be given opportunities to contribute. Risks such as poverty, natural disasters, and abuse prevent our citizens from achieving their full potential and, by extension, stymie national economic and social growth and development. Hence, the Government has instituted an extensive social protection programme spanning several ministries and agencies. Included in this programme is the monthly food voucher programme managed by the Ministry of Community Development, Gender Affairs and Social Services. Recognising that to alleviate poverty and other social ills, we must seek to address the root causes contributing to the families/clients' vulnerabilities. As such, the Ministry will seek to strengthen case management by Social Workers assigned to the Social Assistance Unit. It will be expected that each client will be registered in the National Household Registry and a full assessment conducted to inform the development of a care plan aimed at reducing the client's vulnerability and increasing self-sufficiency. It is expected that the care plan will include referrals to other social protection programmes in the Ministries of Health and Education and training opportunities to better equip clients and build resiliency.

Our Nation's children remain a top priority. The Probation Board in 2019, through funding from UNICEF, initiated the development of an E-Case Management System for use by the Department of Probation and Child Protection Services. Continued utilisation of this system in conjunction with the use of assessment tools obtained under the OECS Juvenile Justice Reform Project will allow officers to effectively evaluate and understand clients' needs and determine the most appropriate options to address those needs. In 2020, it is anticipated that a list of diversion

options will be approved, and the Child Justice Committee will be fully operationalised. These measures will allow for juveniles to be diverted from the criminal justice system. Efforts will also continue in 2020 to fully implement the Child Justice Act and the Children (Care and Adoption) Act. This will include the finalisation of regulations for the Children (Care and Adoption) Act; continued training for officers in the Ministry and other partner agencies including the Special Victims Unit; and implementation of the revised operation manual for New Horizons Rehabilitation Centre and the Probation and Child Protection Services Departments.

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 2020.

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 2020 and will be ultimately used to judge the Ministry's performance.

Janelle Lewis -Tafari (Mrs)
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 or her full potential. The Government's strategic objective for the Ministry is, therefore, to ensure sustainable and comprehensive social protection to all citizens, against risks, shocks and vulnerabilities.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Improve and strengthen co-ordination between agencies for efficient and effective delivery of social protection services
- Design and implement a communication strategy for the Ministry
- To fully equip satellite offices at five community centres
- Increased support for registered community-based organisations
- Completion and approval of the National Gender Equality Policy and Action Plan
- Adoption of the Intentional Injury Surveillance System
- Gender mainstreaming in all Government ministries
- Expansion of the Boys' Mentorship Programmes
- Increased use of assessment tools to inform care plans and interventions for juveniles
- Reduction in recidivism amongst juvenile offenders
- Enhancement of the national foster care programme
- Continued staff development

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

The following policies, guidelines and conventions will continue to guide the work of the Ministry in 2020

- Convention on the Rights of the Child (CRC)
- The United Nations Guidelines for the Prevention of Juvenile Delinquency (the Riyadh Guidelines)
- United Nations Standard Minimum Rules for the Administration of Juvenile Justice (The Beijing Rules)
- 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)
- Convention on the Rights of Persons with Disabilities
- Sustainable Development Goals

2.2.4 Main Activities Contributing to the Annual Objectives

- Continued implementation of Family Matters Intervention Programme
- Annual training of helping professional workshop

- Drafting of updated National Social Protection Strategy and Action Plan
- Procurement of equipment and full operationalisation of the E Case Management by PCPS
- Launch of the Boys' Mentorship Programme at two additional secondary schools
- Further build-out of the inter-ministerial committee for social protection
- Capacity building for staff and other stakeholders in the juvenile justice system
- Study tour to Boston and Children's Authority in Trinidad
- Training in democracy and governance for women and girls
- Refurbishment of community centres
- Review of the national Social Protection Strategy and Action Plan
- Completion of mapping exercise for vulnerable persons
- Safety and security upgrades to administration building

2.2.5 Main Challenges to Achieve Annual Objectives

- 1 Lack of conducive office space. The office space allocated to the Ministry should not only be one that promotes productivity, efficiency and general well-being of staff but also one that takes into consideration the needs of the clients and the purpose of the Ministry. The current office space is inadequate to comfortably accommodate all staff and the buildings are not wheelchair accessible. In addition to this, there is a lack of adequate space for intake, conference or meeting spaces for meetings with clients and child-friendly spaces for young children visiting the office with their guardians.
- 2 The Ministry continues to receive requests from clients for assistance with housing. This includes persons who are victims of domestic abuse as well as other clients with various circumstances resulting in a lack of adequate shelter. The Ministry has been successful with forging partnerships with several private entities and faith-based organisations. In addition to this, the Ministry is currently in discussion with a Non-government Organization (NGO) regarding shelter for battered women. The need for regulated halfway houses, shelters and social housing remains a priority for the Ministry.
- 3 With increased awareness on social issues, programmes and services available the Ministry has seen an increase in the number of referrals and clients seeking assistance. This has resulted in caseloads for officers that surpass the recommended amounts per officer.
- 4 Absence of regulations for the Children (Care and Adoption) Act has resulted in the inability of state actors to fully implement the legislation.

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

To achieve its objectives, the Ministry requires adequate resources including human resources, equipment and a conducive working environment.

The Ministry will prioritise the training of staff to ensure that all members have the requisite skills and knowledge to perform their duties. In addition to this, we will work to ensure that the relevant framework is in place and minimum standards established to guarantee a high quality of service to our clients.

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

- Completion of the pilot of Family Matters Intervention Programme. The pilot targeted young persons from the Cayon, Sandy Point, Central Basseterre, and St. Johnston Village communities who were assessed as being at risk for criminal or delinquent behaviour. Eight specially trained Family Counsellors worked with the young persons and their families over one year. An evaluation of the pilot revealed a significant decrease in the risk factors amongst participants. In 2020 the Family Matter Intervention Programme will continue. The programme cycle will, however, be adjusted from one year to six months, allowing for each Family Counsellor to work with as many as 24 families within the year instead of 12. While the Ministry has been able to negotiate an extension for assistance for this programme from USAID, as per the agreement the Ministry's contribution will be increased in 2020.
- Study tour for members of the Child Justice Committee, members of the Probation and Child Welfare Board, Director of Probation and Child Protection Services and an Inspector in the Special Victims Unit (SVU).
- By the mandate from Cabinet, the Department of Gender Affairs extended the Boys' Mentorship Programme to the Basseterre High School. Initially piloted at the Charles E Mills Secondary School the Boys' Mentorship Programme will eventually be launched in all public secondary schools. Cayon High School has been selected for the next launch in the first quarter of 2020.
- Work continued on the development of National Gender Equality Policy and Action Plan. It is expected that once completed and approved this policy and action plan will consist of informed programmes and interventions.
- Under the OECS Juvenile Justice Reform Project, a consultant was engaged to conduct an assessment of possible diversion programmes in St. Kitts-Nevis. It is anticipated that once a list of diversion options is approved the Ministry will provide monitoring and services, in addition to providing support to the programmes to ensure that viable options for diversion are available for juveniles who encounter conflict with the law.
- UNICEF has approved for technical support with a review of the implementation of the National Social Protection Strategy and Action Plan over the period 2013-2017 and the development of a new strategy and action plan.
- It is anticipated that the results of the Country Poverty Assessment will inform new initiatives, programmes and policy directions
- The finalisation of the Foster Care Policy will result in streamlining of support services and funds allocated to the foster care programme
- Signing of United Nations Convention on the Rights of Persons with Disabilities in 2019; the ongoing collaboration between the Ministry and the local association for persons with disabilities and finalisation of the Special Needs Policy will have an impact on expenditure requested for programming targeting persons with disabilities

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Upgrade of Community Centres
2. Construction of Lodge-Ottleys Community Centre
3. Internet Connectivity Upgrade - New Horizon Rehabilitation Center

2.3.2 Other Projects Judged Important

- Administration Building General Upgrades
- Outfitting of Two (2) 40 ft. Containers

2.3.3 Status Report on Major Government Projects

Community Centre Upgrade

The Ministry continued to work in collaboration with the Public Works Department on the maintenance of the community centres. Following an assessment of the Ministry's properties by the Fire and Rescue Services a decision was taken to install emergency exit doors at Community Centres. This will ensure that persons using the centres are able to evacuate the building should there be a fire or other emergency factors. The installation of the emergency doors follows on the procurement of first aid kits, generators and water tanks for the centres to promote safety and security to persons using them.

Construction of Lodge-Ottleys Community Centre

A contractor has been selected for this project and work is expected to commence in the final quarter of 2019.

2.4 Transfer Payment Information

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

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

Section 3: Ministry Summary

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

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
09101 - Provide General Administration	1,338	1,356	1,383	1,404	1,426
09102 - Manage Community Development and Social Services	6,011	29,547	32,587	30,172	29,113
09103 - Gender Affairs Department	533	491	497	506	514
09104 - Provide Care and Protection for Children	1,291	1,163	1,367	1,381	1,395
09105 - Provide Probationary Services at New Horizon Co-Ed Center	1,641	1,813	1,830	1,860	1,890
Total	10,814	34,370	37,664	35,323	34,338

Section 4: Program Summary

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

Responsibility Centre	09 - Ministry of Community Development, Gender Affairs and Social Services
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To ensure the institutional arrangement, systems and legislative framework for a more coordinated, efficient and effective social service delivery
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Sub-Programme :	<p>00285 - Provide Administrative and Policy Support</p> <p>09102 - Invest in Administration</p> <p>01942 - Support for Persons with Disabilities</p> <p>09101 - Manage Telecommunication Service</p> <p>09101 - Participate in International and Regional Organizations</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
	(in thousands)				
Recurrent	1,240	1,309	1,336	1,356	1,378
Capital	52				
Transfer	46	48	48	48	49
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,338	1,356	1,383	1,404	1,426

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

Responsibility Centre	09 - Ministry of Community Development, Gender Affairs and Social Services
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To enhance and increase existing services and protection for vulnerable groups and provide opportunities for individuals and communities and meet their social and economic responsibilities
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Objective(s) for 2020	Expected Results	Performance Indicators
1.To foster improved collaboration between the Ministry and Community-based Organisations providing services to the poor and vulnerable	December, 2020	Review of benefits to groups who register with the Ministry
2.To improve the working environment and infrastructure for service delivery	5	Community Centers for Satellite Offices
3.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 Household
4.To increase the number of households within National Household Registry 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 benefits

Sub-Programme :
00334 - Provide Counselling Services
00322 - Provide Administrative Support to Community Development and Social Services
00323 - Provide Community Support and Social Services
00324 - Support Community Development Activities
09102 - Provide Social Assistance
09102 - Support Communities through BNTF 5
09102 - Support Communities through BNTF 6
09102 - Support Communities through BNTF 7
09102 - Invest In Communities
09102 - Invest in Community Development and Social Services
03654 - Support for Community Based Organizations
0911225 - Internet Connectivity Upgrade - New Horizons Rehabilitation

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	5,066	27,927	28,261	28,302	28,343
Capital	124	900	4,106	1,950	550
Transfer	821	720	720	720	720
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,011	29,547	33,087	30,972	29,613

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

Responsibility Centre	09 - Ministry of Community Development, Gender Affairs and Social Services
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Officer in Charge	Director
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Goals/Global Objectives	Ensuring that policies and the programmes of the state take into consideration the impact on men and women sharing equally in society.
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Objective(s) for 2020	Expected Results	Performance Indicators
1.To actively engage men and boys in the Mentorship Programme from two (2) additional schools	September, 2020	Date of completion for Mentorship Programme
	60%	Percentage of reduction rates of boys and men who were suspended to participate
2.To facilitate research on gender issues to generate information for dissemination and decision making	December, 2020	Date to Finalise the National Gender Equality and Action Plan
	September, 2020	Date of adoption for the International Injury Surveillance System on Gender Issues
3.To help teen parents and their children become educated, self-sufficient and productive citizens	75%	Percentage of teen parents in the programme who graduated secondary school with five or more subject passes
4.To increase the participation of women and girls in decision-making at all levels of development in public and private sectors	September, 2020	Date of completion of training of women and girls in leadership, governance and democracy
5.To mainstream gender in all programmes and legislation	July, 2020	Date of facilitating training in gender for Permanent Secretaries and Heads of Departments

Sub-Programme :	00349 - Facilitate Gender Awareness
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	533	491	497	506	514
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	533	491	497	506	514

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To assist with the rehabilitation and diversion of juveniles in conflict with the law	60%	Percentage of juveniles successfully diverted from the court through intervention by the Child Justice Committee
	60%	Percentage of juveniles who come in conflict with the law not reoffending
2.To ensure that all reported cases of abuse and neglect are addressed in a timely manner	70%	Percentage of reported cases assign to an investigator within 24 hours of the receipt of a report for emergency (immediately life and limb-threatening) and 48 hours of the receipt of report for non-emergency cases
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 percentage of children who are placed in family based environments	15%	U\ & } œ ^ Á - Á@á! ^} Á Á ^ á Á - Áœ ^ Áœ á Á
	September, 2020	Date of recruitment drive for foster parents
	September, 2020	Date of training schedule for foster parents established
	June, 2020	Date of approval for Foster policy
	75%	Percentage of children in need of care and protection placed in foster care
6.To promote and enhance Officers to become professionals	December, 2020	Date of completion for Study tour
	60%	Percentage of officers participating in at least two (2) training sessions annually

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	1,194	1,073	1,083	1,097	1,111
Capital					
Transfer	97	90	284	284	284
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,291	1,163	1,367	1,381	1,395

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To increase the capacity of staff	60%	Percentage of required staff participating in at least two (2) training sessions annually
	June, 2020	Date of completion for staff training schedule
2.To provide rehabilitative and other services, including education and skill development for residents	100%	Percentage of Care plans for each resident based on assessment in a timely manner
	50%	Percentage of family members participated in rehabilitation and development process
	60%	Percentage of children who do not re-offend upon release

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	1,641	1,813	1,830	1,860	1,890
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,641	1,813	1,830	1,860	1,890

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
09102	SOCIAL AND COMMUNITY DEVELOPMENT							
0910286	Upgrade of Community Centres	1,582,300	330,000	-	-	330,000	123,854	REVENUE
0911222	Construction of Lodge Community Center	5,600,000	200,000	-	2,327,929	2,527,929	-	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN
0911223	Administration Building General Upgrades	86,868	86,868	-	-	86,868	-	REVENUE
0911224	Outfitting of Two (2) 40 foot Containers	80,000	80,000	-	-	80,000	-	REVENUE
0911225	Internet Connectivity Upgrade - New Horizons Rehabilitation Center	1,000,000	360,000	-	221,000	581,000	-	REVENUE/NATIONAL TELECOMMUNICATIONS REGULATORY COMMISSIONS (INTRC)
	Subtotal	8,349,168	1,056,868	-	2,548,929	3,605,797	123,854	
	Renovation and Upgrade to the Victoria Road Office Space Establishment of Voice Over Internet Protocol (VOIP) Telephone System	350,000	-	-	-	-	-	REVENUE
		60,000	-	-	-	-	-	51,633 REVENUE
	TOTAL	8,759,168	1,056,868	-	2,548,929	3,605,797	175,487	
					Total Ministry	\$3,605,797		

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

**Report on Plans and Priorities
for the Year
2020**

Volume 2

December 2019

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

As a government, we pride ourselves in recognizing areas that need improving and acting upon them and at the same time extend on our good points and achievements. With respect to livestock-based agriculture, we recognized that the problem with the Amblyomma Tick has surfaced again. In 2020, we will be implementing an eradication programme similar to the one carried out in the 1980's and 1990's.

The Veterinary diagnostic lab is near completion so we have ensured that for the coming year there will be new posts created to fill positions required to run the lab. The lab I am told when functioning at full capacity will be the envy of the Caribbean. This Lab will negate the necessity to export samples for testing and position St. Kitts and Nevis as regional leaders in applying food safety methodologies.

We are pleased to report that we have achieved success in our goat breeding program which was instituted last year. While the early periods were problematic as we lost a couple of the prized animals, we are grateful to Ross University for their assistance in procuring the special breed of "Boer Rams" and we are also grateful to the student body of that school for their assistance in procuring the "Ewe" as well. Several farmers are now actively engaged in the breeding program which promises to improve the weight of the offspring, resulting in a much heavier and bigger animal for slaughter. Currently, there are twelve offspring as we now take the program across to Nevis as well. In the new year, we will work to develop a similar program with our sheep and in pursuance of that, contact has already been made to bring in a purebred line from Barbados.

Our efforts over the past year have quietly impacted the population of the green vervet monkey which has plagued not only the traditional farmer but has also troubled householders and their back yard farms. Our work with trappers and hunters has decreased the numbers and is positively impacting farmers. Consideration is being given to further intervention in 2020 so that the losses as a result of the monkeys will be negligible as we seek to achieve very low to no economic impact from monkey damage; at the same time, some farmers are being encouraged to use barrier methods such as the electric fencing to keep all pests at bay. In support of this, we continue to make all suitable for that purpose, duty-free.

We have promoted the expansion of local private fleets of tractors and at the same time, we recognize that Agriculture ought to provide some backup support for those in the private sector. To that end, we have purchased a new tractor and in the new year will equip it with the necessary implements to assist with timely land preparation.

Meanwhile, plans are moving apace to seek out legitimate protection for our farmers produce. We have engaged the Ministry of Trade and are finding ways to ensure that farmers can enjoy access to a greater portion of the local market by being competitive in pricing their goods compared to imported food.

Marketing of farmers produce to the service sector has shown marked improvement. Hotels by and large are buying more and although there is room for improvement, it is very encouraging to see the value of goods traded, reaching a quarter-million dollars (\$250,000) in one institution. The Ministry will bring greater focus to marketing in 2020 in search of improved sales to hotels, restaurants, and other service sectors.

Legislation governing the Marine Managed Area has already been passed into law. Within the next few weeks, the Regulations should be completed facilitating the Gazette of the Act. Beyond that, training, awareness and enforcement surface as pivotal to the protection of our marine resources and this will be undertaken in 2020. This, of course, includes extending training in the basic fisher course to all fisher-folk.

After a series of setbacks, the Department of Environment is expected to deliver on the first electric School bus from a project that can usher in the changing of the landscape as it relates to climate friendly vehicles. This will be realized in 2020 in collaboration with the Ministry of Education. Development in the Central Forest Reserves is progressing steadily. New trails have been identified and maintained. It is felt that the Environment and nature is the new area of economic growth, particularly coming from the Tourism Sector. We intend to cash in on this by developing the human capital, building out the physical structures and in collaboration with the Ministry of Tourism create new non-traditional job opportunities.

One would note that there is an existing fight against single-use plastics and so by 2020 we will be joining the effort to reduce the number of single-use plastics in our surroundings. Unlike many countries that just plunged into decision making on this issue, we are taking a more measured approach as we examine closely the scientific developments surrounding the use of plastics. The Department of Cooperatives has its eyes set on growing the Schools Apex Cooperatives even further. They already have the software available to facilitate all students graduating from primary to high schools who will continue to save under the Schools Apex Cooperatives program. As the Government continues to encourage thrift, this will inculcate those values in the young people facing the challenges of tomorrow.

The fiscal year 2020 will see a renewed effort in the production of Honey. We have sought the assistance of Argentina and with the help of IICA training began a few weeks ago. We know the health value of local honey in the food chain and every effort will be made to grow the number of farmers who will pursue honey production. We must make every effort to avoid the importation of honey that is currently on the supermarket shelves given the added sugar content.

The Department of Cooperatives will be charged with getting new persons as well as the existing group of Beekeepers to maximize the benefits of this lucrative product.

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

1.2 Executive Summary

Against the backdrop of the looming Digital Economy, the Ministry of Agriculture et al, will not be left behind. We intend to fully launch our interactive web portal which gives tremendous support to our farmers and at the same time contributes to the ease of doing business in the Federation. It encompasses the farmer registration that provides contact information on all registered farmers in St. Kitts and Nevis. Furthermore, it leans itself to an e-Commerce platform that anyone can see where to purchase, how to get it and eventually be able to purchase online.

CROPS

The Department of Agriculture will continue to create a facilitating environment to produce crops and livestock and other related products. One such activity is the re-introduction of an eradication programme for the Amblyomma tick. This is by far the most debilitating factor in the livestock sub-sector. It involves not just the tried and proven Bayticol treatment but also research into new areas of control. We cannot hide our pleasure in the modest success in the Boer Goat breeding programme. To date, several farmers have already benefitted and this programme will continue in 2020. Also, plans are afoot to extend the programme to sheep.

LIVESTOCK

The state of the art Veterinary Lab is expected to be completed in 2020, equipped and staffed. The lab will provide opportunities for us to determine what is wholesome food and what is not, guiding us as to what to accept or reject, without having to wait for results from overseas territories.

With respect to crop production, we have had several encouraging testimonies for our increased efforts at controlling feral animals. Trappers and Hunters have surely dented the population of these feral animals, but enough to get some relief. We have also remained committed to source water that can be used for agriculture. With the increasing demand for agricultural lands, we have had to keep our plans for sustainable land use very current and up to date.

Another bright spark in the making is the Eco Park which has at its heart Agriculture and Culture to provide a tourist Attraction. Nationals and residents can also benefit as it provides a beautiful setting and ambience for events. The Department of Agriculture, Culture Department and the Ministry of Tourism are the key stakeholders for the Eco Park.

COOPERATIVES

The existing Cooperatives have solidified themselves and given the current support provided by the Department of Cooperatives to grow even stronger.

MARINE RESOURCES

An initiative in Fishers should bear fruit in 2020, as a sea-based Aquaculture Project is nearing its implementation phase. At the same time, our research continues in Land-based Aquaculture. The Marine Managed Area is progressing smoothly and soon to be gazetted and implemented. Besides, we have gone one step closer to the removal of the yellow card issued by the European Union (EU) several years ago. To date, the high seas fishing fleet in question has been deregistered with the aim to restructure all the rules and policies that govern a fishing fleet in international waters.

We will continue tirelessly, to expose our fishers to the basic 'Fisher Training Course'. This course includes but not limited to, training in health and safety such as fish handling, technical information – navigating the seas, entrepreneurship, tips on social security and small business best practices.

ENVIRONMENT

It is well known that the climate has changed, and so, the Department of Environment will continue to lead in areas of adaptation and mitigation. They are charged in keeping abreast with international conventions and at the same time local impactful programmes. We have taken a more concerted approach concerning the use of single-use plastic. In 2020, we will continue with public awareness campaigns and educational programmes so that the public can be well informed before a final decision is taken.

HUMAN SETTLEMENT

We anticipate that Human Settlement will expand beyond the realm of the National Housing Corporation. Once again intersectoral linkages will come to the forefront as two other departments namely – Urban Development and Physical Planning will collaborate to ensure that this is not just about housing, rather a holistic approach to how humans settle, interact and commute within their environment.

NATIONAL HEALTH INSURANCE

National Health Insurance is on the verge of implementation. Although this process has extended beyond the projected timeline, there are some intricate and delicate matters that must be taken into consideration, for which due diligence and a meticulous approach are necessary as there are life changing decisions to be made.

POLICY AND PLANNING UNIT

Our Policy and Planning Unit has been earmarked for restricting however, its mandate will remain the same. The Department will evaluate and monitor all capital projects within the Ministry as well as to ensure adherence to Government policies. Furthermore, it will be responsible for data collection, storage and processing to perform a range of analytics and visualization to inform decision making.

Given the aforementioned, I am therefore pleased to endorse the efforts of the Ministry during the year 2020. These plans give the assurances that the various sectors under the schedule will be re-energized, revived and transformed.

1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Marine Resources and Cooperatives, Environment and Human Settlement I present the Annual Report on Plans and Priorities for 2020.

The document represents an accurate representation of the Ministry's plans and priorities for the use of resources provided in 2020 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 2020 and beyond. This manual will assist in providing strategic direction to the Ministry in 2020 and, in the end, will be used to judge the Ministry's performance.

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 the economic and social well-being of the population.

The Government's agricultural policies have thirteen (13) broad objectives:

1. Promote sustainable development of the agricultural sector and rural communities
2. Increase the competitiveness of the agricultural sector
3. Accelerate the 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
7. Create an environment for Agri-business to be more productive and profitable via capacity building and innovation
8. Enhance national food security with an emphasis on food safety
9. Assist in the development of value-added chains domestic and export
10. Develop and strengthen appropriate institutional structures mechanisms and human resource capacities
11. Create an environment to attract and retain youth and women involved in agriculture
12. Adopt an Integrated Water Resource Management approach
13. Reduce crop and livestock losses

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Improve management of the Ministry's various medium-term plans
- Conduct training in programme planning and project writing
- Publish Annual Agriculture and Fisheries Statistics Digest
- Promote the transformation of learning of agricultural science and agribusiness management at all levels in the school curriculum
- Enhance data collection and record-keeping
- Facilitate farmer field school training in target commodities
- Formalize links with local teaching institutions to enhance the outcomes of the Agri-business management training

- Train a greater proportion of staff and other stakeholders, with emphasis on youth training
- Promote the use of protected agriculture structures
- Increase farmer income
- Increase adoption of Good Agricultural Practices on farms and along the supply chain
- Increase planting of fruits and vegetables at schools, homes and at institutions nation-wide
- Food Safety
- Improve post-harvest handling of produce
- Reduce the occurrence of market gluts and shortages
- Meet the domestic, regional and international market requirements by adhering to quality grades and standards established by the market for agricultural products
- Strengthening Producers' Organizations to facilitate greater collaboration in production planning, and marketing of produce
- Promote value chain development of select target crops and livestock
- Facilitate research in product development
- Develop export market for select commodities
- Strengthen the linkages with demand centres (tourism, agro-processing, food service industries) inclusive of a Market Information System
- Promote a greater level of collaboration, monitoring and accountability among key agriculture stakeholders
- Develop market linkages with neighbouring Caribbean countries in the sourcing of the supplies of competitively priced, quality raw material and semi-processed commodities
- Establish collaborative links with regional and international partners for information sharing, investing and marketing collaboration
- Enhance institutional capacities, in the areas of planning, policy analysis and formulation, project management and results based performance monitoring
- Create an enabling environment to increase the involvement and retain youth and women involvement in agriculture
- Facilitate credit access by youth and women
- Increase the number of youth and women farmers and traders
- Increase the number of youth and women agro processors
- 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 30th
- Assist co-operatives in convening annual general meetings through identification of accountants and auditors
- To deliver six co-operative educational radio/tv programmes annually
- Promote the establishment of junior producer co-operatives in schools through 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
- Strengthen 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
- Report on the country's response to climate change
- Increase awareness on Access and Benefit-sharing of genetic resources
- Build permit system for access and benefit-sharing
- Management framework for access to genetic resources
- Increase 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 adapted to a tropical climate in collaboration with 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
- Commission the Veterinary Laboratory after staff training and putting equipment and tools in place
- Operate and maintain real-time weather data station to assist with hurricane mitigation and best planting time
- Implement a lumpy skin eradication programme
- Continue the goat breeding programme
- 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 caused 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

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

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

2.3.2 Other Projects Judged Important

- Improvement of Fisheries Management
- Upgrade of Small Farmers Machinery Pool

2.3.3 Status Report on Major Government Projects

Work is still ongoing on the following projects:

- 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
- Establishment of Diagnostic Lab
- Improvement and Expansion of Basseterre Abattoir Market

2.4 Transfer Payment Information

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

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

Section 3: Ministry Summary

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

Responsibility Centre

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

111 - Permanent Secretary's Office

Officer in Charge

Permanent Secretary

Goals/Global Objectives

To significantly increase agriculture production, to provide employment opportunities within the marine sector in a competitive and sustainable manner, to provide regulatory and technical support for the cooperatives and to provide support structures and mechanisms for empowerment of constituencies.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
	(in thousands)				
10173 - Manage and protect the Environment	674	615	626	636	648
10113 - Provide and Monitor Human Settlement	264	1,025	1,030	1,035	1,041
10111 - Provide General Administration	2,160	1,526	1,603	1,628	1,653
10112 - Support the Development of Agriculture	7,466	6,726	7,418	6,877	6,639
10115 - Manage Marine Resources	2,977	3,389	4,387	4,894	3,223
10114 - Support the Cooperatives	443	370	315	320	326
10116 - National Health Insurance		700	600	600	600
Total	13,985	14,352	15,978	15,991	14,130

Section 4: Program Summary

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

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To Provide administrative and policy support for the Ministry and Departments

Objective(s) for 2020	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 held in Departmental quarterly reports
3. 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

Sub-Programme :
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 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	1,258	1,500	1,577	1,602	1,627
Capital	876				
Transfer	26	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,160	1,526	1,603	1,628	1,653

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To Increase production and sale of vegetables, root crops and fruits locally	3	Number of Tariffs to be applied seasonally
2.To conduct training sessions 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
3.To increase planting of fruits and vegetables at schools, homes and at institutions nation-wide	5	Number of Establishment's report for at least one community garden and 4 school gardens
	10	Number of Establishment of home gardens
4.To increase production and sale of livestock locally (also infuse superior genes in local herd)	5%	Percent increase in the number of lambs born in the program
5.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 to continue the programme in Primary Schools
6.To protect water supplies, soils and coastal zones and ensuring resilience to climate change	0.25	Number of acres demonstration plot under zero tillage at experimental unit, DOA
	45	Number of donations and planting of trees in community spaces for World Food Day

Sub-Programme :
00014 - Provide Administrative Service
112462 - 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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	5,345	4,463	5,014	5,075	5,137
Capital	753	1,922	2,063	1,461	1,161
Transfer	1,368	341	341	341	341
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,466	6,726	7,418	6,877	6,639

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

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

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

Sub-Programme :
00049 - Provide and Monitor Human Settlement
10113 - Invest in Housing
00060 - Government Housing Programme

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	264	1,025	1,030	1,035	1,041
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	264	1,025	1,030	1,035	1,041

Portfolio E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
Programme 10114 - Support the Cooperatives

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

Officer in Charge Registrar

Goals/Global Objectives
 To support the Coops island wide

Sub-Programme :
 00055 - Promote and Regulate the Cooperative movement
 10114 - Invest in Cooperatives

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	396	305	315	320	326
Capital	48	65			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	443	370	315	320	326

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1. To build the capacity of fisherfolk in order to improve their ability to function efficiently in the marine environment	10%	Percentage increase in the number of Fishers in 2020
2. To conduct training in improved fishing techniques	50	Number of participants registered

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
(in thousands)					
Recurrent	1,791	1,785	1,911	1,940	1,969
Capital	1,093	1,500	2,372	2,850	1,150
Transfer	93	104	104	104	104
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,977	3,389	4,387	4,894	3,223

Portfolio	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
Programme	10116 - National Health Insurance

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
The Ministry of Health shall utilize its resources to ensure a healthy population by guaranteeing access to health services which are available, acceptable and affordable to all users in the Federation.

Sub-Programme :
1011601 - National Health Insurance Scheme
1011601 - National Health Insurance Scheme

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent					
Capital		700	600	600	600
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		700	600	600	600

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To bring reporting requirements into compliance under the Basel Convention on Hazardous and other wastes	February, 2020	Date to convene the implementation of the Basel Convention
2.To commence activities for Third National Communications of the UNFCCC	September, 2020	Date of commencement for the 3rd National Communications project activities ongoing. Commence GHG Inventory activities
3.To develop a National Climate Change Adaptation Plan	March, 2020	Date to implement the National Adaptation Plan
4.To develop other sectorial climate change Adaptation Plans	2	Number of sectors for National Adaptation Plans
5.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 for the ABS Mechanism
	March, 2020	Date to mplement the ABS Mechanism
6.To implement management framework for conservation of biological diversity in a number of protected areas	4	Number of protected areas to implement the Management Plans
	June, 2020	Date to convene Sustainable Financial Plan
7.To ratify the Basel Convention Ban Amendment	December, 2020	Date of drafting Legislation enactment to support the implementation of Principle 10
8.To ratify the Basel Convention Ban Amendment	June, 2020	Date of drafting Legislation to support the Ban Amendment drafted

Sub-Programme :
01332 - Plan and manage the Environment

Financial Summary

	Expenditures Actual 2018	Expenditures Estimated 2019	Expenditures Planned 2020	Expenditures Projected 2021	Expenditures Projected 2022
	(in thousands)				
Recurrent	674	615	626	636	648
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	674	615	626	636	648

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
10112	AGRICULTURAL SERVICES							
1011217	Improvement and Expansion of Basseterre Abattoir Market	450,000	251,537	-	-	251,537	-	REVENUE
1011231	Renovation and Upgrade of the Agro-processing Unit	750,000	400,000	-	-	400,000	-	REVENUE
1011232	Construction of Veterinary Laboratory	2,406,920	500,000	-	-	500,000	500,000	REVENUE
1011234	Upgrade of Small Farmers Machinery Pool	483,246	161,368	-	-	161,368	-	REVENUE
1011240	Pest Control Programme	1,242,865	750,000	-	-	750,000	-	REVENUE
	Subtotal	5,333,031	2,062,905	-	-	2,062,905	500,000	
10115	MARINE RESOURCES DEPARTMENT							
1011517	Rehabilitation of Old Road Fisheries Complex	6,250,000	2,172,000	-	-	2,172,000	993,810	REVENUE
1011518	Improvement of Fisheries Management	5,000,000	200,000	-	-	200,000	11,705	REVENUE
	Subtotal	11,250,000	2,372,000	-	-	2,372,000	1,005,515	
10116	NATIONAL HEALTH INSURANCE							
1011601	National Health Insurance Scheme	8,000,000	600,000	-	-	600,000	876,296	REVENUE
	Subtotal	8,000,000	600,000	-	-	600,000	876,296	
	Resurfacing of Faties Estate Road	1,127,825	-	-	-	-	180,880	REVENUE
	Office Security Enhancement Project	65,098	-	-	-	-	47,622	REVENUE
	Agriculture Infrastructure Project	740,000	-	-	-	-	72,000	REVENUE
	Food Security and Marine Services Project	240,000	-	-	-	-	87,767	REVENUE
	TOTAL	26,755,954	5,034,905	-	-	5,034,905	2,770,080	
	Total Ministry							\$5,034,905

11 - Ministry of Tourism

Report on Plans and Priorities for the Year 2020

Volume 2

December 2019

11 - Ministry of Tourism

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

According to the World Travel and Tourism Council (WTTC), the global authority on Tourism matters, Tourism provides 10% of the global Gross Domestic Product (GDP) and 1 in every 10 jobs. Their projections indicate that by the year 2028, 33.4% of all jobs globally will be in the Tourism sector; a 3.6% increase over the present position. Over that same period, the sector's contribution to GDP is anticipated to rise by 5.2%. The World Tourism Organisation (WTO) concurs and posits that currently for every one direct job in the sector there is an additional one and a half direct or indirect jobs created. Data from multiple reliable sources confirm that the total contribution of travel and tourism to Global GDP is three (3) times its direct contribution.

The Tourism sector in our Federation is also showing phenomenal growth and contributing generally to a robust thriving economy and directly to decent livelihoods for many households. Information obtained from WTTC reveals that the total contribution of Travel and Tourism to the Federation's GDP is 26.8% and a little over one quarter of all jobs in our Federation is tourism-related. These figures are expected to increase exponentially over the next 10 years. There is no doubt that Tourism matters. Its impacts, whether direct or induced, are resonating throughout the length and breadth of our Federation.

The 2018-2019 season has been another year of remarkable success and, as a destination our efforts continue to be lauded locally, regionally and internationally. I can boldly declare that under the Unity Government's mandate of progress and prosperity for all, my Ministry remains focused in its endeavours to ensure an integrated and holistic approach to sustainable tourism development in the Federation.

Through our strategic airlift marketing, we are realising significant growth in our stay-over arrivals. In 2018 we recorded a total of 153,364 persons arriving by air; the highest number to be achieved in our history. Our efforts to grow air service into the Federation from key gateways received the 'Highly Commended' award in the Destination category of the Routes Americas 2018 Marketing event held this February, 2019. We report equally encouraging growth in the hotel sector, on the heels of November 2017 opening of the Park Hyatt St. Kitts - the brand's first property in the entire Caribbean. Moreover, with the Airbnb phenomenon gaining momentum globally, there are plans to boost stay-over arrivals by attracting more carriers, expanding daily services and opening new gateways to the destination. There is a definite multiplier effect on the tourism value chain when visitors stay on the island, simply by their spend per day for goods, services and entertainment.

Our cruise sector is also boasting immensely positive results. According to preliminary findings from the Florida-Caribbean Cruise Association (FCCA) BREA study on the economic impact of cruise tourism for 2017-2018, cruise passenger arrivals have increased significantly from the 2014-2015 study, up by 45%, with cruise passenger and crew purchases also increasing significantly, up to USD \$135.94 or 22.1% per passenger and up to USD \$53.72 per crew member. The study ranks St. Kitts as having the 3rd highest cruise passenger purchases among all Caribbean destinations, behind only St. Martin and the British Virgin Islands.

Moreover, for the first time in our history, in July 2018, we welcomed over one (1) million cruise passengers to our shores; 1.12 million passengers to be exact! St. Kitts was the only destination in the Organization of Eastern Caribbean States (OECS) to do so in the 2017-2018 season.

To have reached this milestone we now enjoy the same marquee port status as much larger destinations in the region, which is a highly competitive market for cruise tourism. We are the only island in the OECS ever to do so. In mid-August of this year we recorded our one millionth cruise-passenger arrival for the second consecutive year, yet again an unprecedented achievement in the history of cruise tourism for the destination. Again, we are the only island in the OECS ever to achieve such a feat in cruise tourism. With continued outreach in the market both in the United States and Europe, we are confident that these numbers will continue to grow in the 2019-2020 season. Once commissioned, the second cruise pier at Port Zante, all locally financed, will accommodate ships starting this fall. It will host up to three (3) Oasis-class ships at once and significantly improve the visitor-arrival experience. The attendant upland development will also redound to the economic benefit of many of our tourism partners and stakeholders.

Human capital development remains a high priority for this Ministry as work continues apace to empower our people. Several training programmes were held over the past year for persons employed in the industry as well as other persons who work in areas that impact or are impacted by Tourism. Last year in collaboration with the Government of Colombia the Ministry hosted a three-day workshop in leathercraft stitching. From that workshop, a small group of leathercraft producers were selected to attend further training in Colombia. Training workshops were also organized for community leaders in community tour-guiding as well as for individuals in the area of sustainable destination management. Many of the trainees for the latter came from the education sector, which supports our already established Tourism Education Programme (TEP). Plans are already in place to increase the number of educational institutions benefitting from exposure to the tourism industry through this awareness programme which also features modules on environmental awareness and protection. During the graduation ceremony of the last cohort from the TEP, creative art pieces made by the students to repurpose recyclables like plastic were displayed.

The 2019 St. Kitts Music Festival was a record-breaking event which resonated throughout the entire Federation and beyond. Over the three-day festival, more than 27,000 patrons were entertained by some of the best acts on the music scene. Work has already begun to source acts for the 2020 edition that would generate similar levels of excitement and patronage. At a time when many other festivals have floundered, the St. Kitts Music Festival celebrated its twenty-third (23rd) consecutive staging this year and continues to flourish due in no small measure, to concerted efforts to balance costs with economic benefits to the Federation.

The strength of our partnership strategy is also evident in the work being done for St. Kitts and Nevis Restaurant Week, which continues to grow by leaps and bounds. For the first time since its inception five (5) years ago, this event was able to attract the attention of an internationally acclaimed chef and restaurateur. The year ahead promises to be even greater, driving socio-economic benefits along the tourism value chain and supporting synergies and linkages in several subsectors such as Agriculture, Agro-processing and Craft production.

The sustainability of our tourism product and by extension the economic wellbeing of our people, are dependent in large measure on our collective commitment to safeguarding our natural environment (our mountain trails, beaches, breath-taking scenery) and preserving our antiquities (monuments, forts, relics from our sugar history). Stories of our eclectic history and heritage, our folk knowledge about indigenous plants; these are the ingredients for innovative product and service development for the sector. To continue engagement and education of our people then is key to the long term preservation of a dynamic and competitive tourism industry. Through the Sustainable Destination Council (SDC) which is chaired by the Ministry, we continue to spread the message of environmental protection and heritage conservation through sustainable best practices in Tourism.

Small wonder it is, therefore, that earlier this year in Seville, Spain the work of the Ministry through the

SDC received global acclamation by the WTTC - Tourism for Tomorrow (T4T) programme, for Destination Stewardship. We are reliably informed that of all the awards under the programme, that particular category is hotly contested and highly coveted - St. Kitts won the international award. Impressive indeed! Clearly, our efforts to collaborate with public and private partners and to establish a carefully balanced approach to managing the demands of profit, planet and people, these actions all set us apart from the rest of the competition. We must be aware however, that this level of international recognition brings greater scrutiny as the expectations of our visitors (actual and potential) have now been raised. We must do all in our power therefore to live up to excellence and high standards in Tourism and Destination Management. This is a clarion call for us individually and collectively to STEP UP, to reduce, reuse and recycle for a cleaner Federation for ourselves and for our visitors to enjoy.

The Ministry of Tourism is extremely proud of our remarkable achievements over the past year and look forward to the year ahead with great enthusiasm and optimism. Our strategic planning, enduring partnerships, determination, commitment and innovative spirit will continue to deliver a tourism product of which we can all continue to be proud; one that is appealing and competitive; one that contributes to measurable socio-economic growth, sustainable infrastructural development and decent livelihoods for our citizens.

1.2 Executive Summary

In our continued thrust to sharpen our competitive edge as a tourism destination, the Ministry of Tourism continues to implement and support initiatives that are visionary and strategic; designed to enhance lives and livelihoods, deliver sound infrastructural development and secure robust, sustainable socio-economic growth and development. Capacity building, customer service excellence, product enhancement and destination stewardship all remain areas of high priority as we fine-tune mechanisms that are delivering memorable and unique guest experiences.

The significant contribution of the tourism sector to the overall economy of St. Kitts and Nevis to date is obvious and measurable. According to statistics provided by the World Travel and Tourism Council (WTTC) in their 2019 Economic Impact Report for St Kitts and Nevis, the total contribution of Travel and Tourism to GDP was Eastern Caribbean Currency (XCD) \$1,713.1 million (United States Currency (USD) \$634.5 million), representing 62.4% of GDP in 2018, with a 2018 Travel and Tourism GDP growth of 16.4%. Directly and indirectly, Tourism provides approximately 15,100 jobs or 59.9% of total employment. In terms of international visitors, the WTTC estimates total expenditure at XCD \$1,151.2 million (USD \$426.4 million) in our Federation's economy.

In addition to growth of the sector over the past year, the tourism product of our twin-island Federation continues to be recognized for excellence by a number of prestigious publications, among them US News & World Report, FlipKey.com (the vacation rental company of leading travel website, TripAdvisor®), Business Insider and the Robb Report. In fact, since 2018 articles about our destination showcasing our authenticity, uniqueness and culture have reached well over one (1) billion people.

The Federation attained a very proud and remarkable achievement in April, 2019 when in Seville Spain, at the World Travel and Tourism Council (WTTC) Tourism for Tomorrow (T4T) Awards, the St. Kitts Sustainable Destination Council (SDC) won the coveted Destination Stewardship Award - the world's top recognition in sustainable tourism. As a small tourism destination, our bold and concrete steps to address Climate Change and establish a legacy of inclusive, holistic, balanced and responsible development have certainly raised our profile in the global tourism community. Feedback received from the organization highlighted the following concrete steps, initiated and supported by the SDC, which distinguished us from our competition: Women's Leadership and Personal Drive, Education and Awareness Raising, Waste Management, Public

Engagement and Replication Potential of the programmes and projects implemented. Our hard work and commitment are certainly paying dividends. Through the SDC, the Ministry will continue efforts to influence tourism policy development, product innovation and creation and citizens' perceptions of their priorities in a tourism destination.

The destination boasts well over 250 inventoried sites of historical and cultural significance and the message is resonating with our citizens that our natural, scenic beauty and our tangible and intangible heritage are all raw materials for the creation of unique tours, attractions and services that will continue to appeal to discerning travellers. To this end, the Ministry has revived the National Best Village Competition as a vehicle for community cohesion and the sustainable management of our natural environment and antiquities; primarily for our appreciation and well-being and to share with our visitors. Close to thirty community groups are participating in the island-wide beautification initiative, with the final results to be announced in November during Tourism Month celebrations. The 'Guided Walking Tours' Project that was introduced in 2018 to train fifteen (15) residents from Old Road, Challengers and Belle Vue/Black Rocks has been expanded in 2019 to include the following communities: St. Peters, St. Anne's/Sandy Point, St. Mary's/Cayon, St. Paul's/Capisterre and St. George's/Baseterre.

Similarly, a year-long pilot project providing support services for eight micro businesses with outlets at the Pelican Mall, the Amina Craft Market and Black rocks was rolled out this year to assist in creating more digitalized and efficient systems for managing their businesses. Participants are being exposed to strategies for Facebook development and management, Stock-taking, Basic Accounting, Merchandise pricing and display and Customer-service excellence. Similar interventions targeting entrepreneurs in other Prescribed Areas are planned for the next two to three years. All of these initiatives bolster existing synergies and spread benefits along the wider tourism value chain; to taxi drivers, artisans, producers of wellness and beauty products, restaurateurs and a variety of other ancillary businesses that support our diversified and evolving tourism sector. Indeed, our long-term goal is a thriving and competitive tourism sector supported by stakeholders who are motivated, informed and equipped to safeguard our tourism industry for posterity.

In terms of product development, we continue to collaborate with the White Gate Development Corporation to improve the Black Rocks experience and extend the benefits of tourism to more rural areas. In January, we commenced construction of ten chattel-house style vendor stalls, refurbished the drinks bar and built a barbeque pit with an attached verandah. We are in the process of extending the paved road, creating more parking spaces, constructing two viewing platforms and wheel-chair accessible washrooms that will accommodate persons with physical challenges. There are also planned upgrades for the iconic Timothy Hill scenic overlook, which will include the construction of temporary restrooms, signage and general beautification of the area. The very popular Cockleshell/Reggae Beach will receive wheelchair accessible washrooms and increased lighting to ensure the safety and security of patrons using the venue at nights.

Plans to strategically place photo stations at Port Zante and improve overall aesthetics at the facility will be incrementally rolled out in 2020. Phase 1 of the Government-CARICOM Development Fund (CDF) sponsored project to enhance the guest experience at De Strip continues to make steady progress and should be completed by the end of 2019. Moreover, with the final reports and expert analyses now submitted, plans are being finalized to embark on a beach replenishment exercise at Frigate Bay very soon. This will certainly go a long way in complementing and protecting the major infrastructural upgrades currently taking place at De Strip.

With the official handing over of the St. Kitts Eco Park to Government in January 2019, our journey has begun to deliver a locally managed and operated, self-sustaining, premier eco-tourism attraction at the venue. A number of new and exciting features will be rolled out over the next few months in the first instance. These include a restaurant serving local dishes and beverages and a souvenir shop with a wide array of locally produced art, craft, beauty and

wellness products. Over the medium to longer term, the Ministries of Tourism and Agriculture will continue joint efforts to transform the venue into a preferred space for nature-based, educational experiences, recreational events and family celebrations for locals and visitors alike.

We have placed additional emphasis this year on our events supporting low season travel. For the first time, we secured an international sponsor for the St. Kitts Music Festival, which this year celebrated its twenty-third (23rd) consecutive staging. In moving to the more spacious grounds of the Kim Collins Stadium, the event attracted a record number of attendees; exceeding 27,000 over the three (3) nights and over 14,000 for Saturday night alone. Further, we accommodated over 100 local vendors at the Festival grounds and over 300 persons worked directly with the Festival. With the obvious socio-economic benefits to be derived, our goal is to maintain the prominent position that the Festival now holds and to strive each year to live up to our slogan "St. Kitts Music Festival – An Experience Like No Other".

The fifth edition of St. Kitts and Nevis Restaurant Week, celebrated in July this year, was the most successful yet, measured by restaurant reports, traditional and Social Media engagement as well as the two sold-out Tasting Showcases on both St. Kitts and Nevis. Moreover, we secured the participation of our first ever internationally renowned celebrity chef and introduced the opportunity for select students who excel in the culinary program at the Clarence Fitzroy Bryant College (CFBC) to compete for an internship in the chef's two restaurants in New York City. There is no denying that Restaurant Week has indeed become a powerful sustainable development platform for systemic partnerships and linkages between restaurants, artisans, agri-processors and other entrepreneurs, with the potential for even greater expansion in ensuing years.

Certainly, our networks, partnerships and strategic planning for tourism development and expansion are yielding very impressive results. The Ministry remains focused and committed to solidifying gains made in the industry so far, ultimately to the benefit of our people and the sustainable growth and development of our economy.

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 2020 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 our internal and external 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 and empowerment of citizens. These are fundamental ingredients and areas for major emphasis in the enhancement of the Tourism product.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with the overall objectives and the goals established in 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 past year.

2.2.4 Main Activities Contributing to the Annual Objectives

As a Ministry we pride ourselves on our culture of consultation, collaboration and cooperation with 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. The Ministry of Tourism continues to pursue and facilitate staff development locally, regionally and internationally to improve our skill sets and increase our capacity to be productive and equipped to contribute to an efficiently managed Ministry and sector. Training is also ongoing to ensure that all staff understand the Ministry's mission and vision and to refine the soft skills needed to consistently deliver high levels of customer service. Our broad annual objectives include the following:

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 strengthening relations with cruise companies and the construction of a second cruise pier
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 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 the marketing of the destination through web-based marketing efforts and the continued development of niche markets such as heritage, dive, conferences, event and community tourism, among others
10. To strengthen the human resource capacity of the Ministry and the St. Kitts Tourism Authority
11. To create and capitalise on opportunities to actively and frequently engage our Youth to share the principles of the Tourism business and the message of a bright and exciting future in Tourism
12. 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
13. 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 St. Kitts Music Festival, St. Kitts and Nevis Restaurant Week and similar events as major destination-promotion tools and avenues for increased economic activity and opportunities 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 and Nevis.
2. To promote the tourism sector 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 on marketing the destination to consistently attract cruise visitors and increase stay-over numbers.
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 for themselves, for posterity and to share with our visitors.

2.2.5 Main Challenges to Achieve Annual Objectives

There is the need for in-house tourism sector specialists trained in data collation, analysis and management using a variety of platforms such as Tourism Information Systems (TIMS), Tourism Satellite Accounting (TSA) and VIDA (Visitor Intelligence Databases for Analytics). This will contribute to enhanced and informed policy-formation and real-time, evidence-based decision-making, especially on the marketing of the destination and improving accessibility to the Federation. Moreover, as Tourism is a transversal industry, we are seeing a growing need to develop and integrate systems that seamlessly aggregate information, eliminate redundancies, maximise our human resources, material and financial resources and secure the best possible outcomes from public-public and public-private partnerships.

Although we have seen significant improvement in the consistency and quality of customer service overall, there is evidence of lingering resistance from some individuals to comply with stipulated standards and norms that are intended to raise the profile of the industry and the destination as a whole.

With the National Yachting Advisory Committee established and the Yachting Sector Strategic Plan and Yachting Sector Implementation Plan (2017-2022) completed, a working budget is an imperative for the Ministry of Tourism to activate relevant programmes and initiatives that will deliver the social and economic benefits to be derived from this lucrative sector.

Critical Issues:

Our outreach initiatives, which are delivering impressive results, are 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 necessary to support a competitive tourism industry.

Our young people are the future of our tourism industry and as such the Ministry of Tourism continues to capitalize on opportunities provided by the Tourism Education and Awareness Programme (now in six schools), the Tourism Youth Congress Effective Speaking Competition, the annual summer Green Tourism Camp and the Florida-Caribbean Cruise Association (FCCA) Poster and Essay competitions, and myriad other youth-focused activities to engage them and share the principles of the tourism business and the message of a bright and exciting future in the industry. Plans are already underway for expanding and creating partnerships with stakeholders to take the Sustainable Tourism message to a wider cross-section of our young people in 2020 and beyond. In fact, as a Ministry we firmly believe that the time is ripe for us to incrementally introduce a comprehensive Tourism Education programme in all schools within the medium term; to be delivered by a cadre of teachers specially trained to do so. In this way we will realise our vision of having all citizens sensitised to the multi-faceted nature of the industry, Government's plans for its sustainable development and their individual and collective roles in its protection and preservation.

Community Tourism is another area of serious emphasis for the Ministry as we recognize that the creativity of our people and their pride of place are key to a dynamic and vibrant tourism product. The 'Guided Walking Tours' project received such overwhelmingly positive response last year that it has been expanded to include the following communities: St. Peters with eleven (11), St. Anne's/Sandy Point with seventeen (17), St. Mary's/Cayon with fourteen (14), St. Paul's/Capisterre with fifteen (15) and St. George's/Basseterre with thirteen (13). The programme is being closely monitored to provide ongoing support for the guides and assess the level of linkages and synergies that emerge from this initiative.

Similarly, as a follow-up to a two-week internship in 2018 by our Community Tourism Officer with the Jamaica Tourism Product Development Company (TPDCo), the Ministry hosted a two-day workshop April, 2019 exposing forty (40) enterprising tourism stakeholders from across St. Kitts and Nevis teaching the best practices in rural/community tourism management. This grass-roots, pragmatic approach to tourism product development is equipping and empowering micro tourism businesses on both islands to satisfy the demands of the growing Experiential Tourism market, where increasingly visitors are looking for more authentic, organic tour experiences that connect them with locals in the communities where they live and work.

We continue our annual training for all frontline operators in the industry; among them Aloe Rub, Primate Petting and Craft vendors, Hair Braiders, Destination Management Companies, Servers and Bartenders. Thirty-nine (39) new individuals were certified as Taxi Operators and one hundred and ninety-four (194) Certified Taxi Operators participated in the Refresher Training exercise.

In September 2018 we relocated to the Government-owned Pelican Mall building following a major refurbishment of selected spaces at the facility. This move now affords one-stop access to the Ministry and the St. Kitts Tourism Authority (SKTA) which is also located in the recently renovated space of the same building. Like the Pelican Mall, a number of the facilities in our care were constructed more than twenty years ago; so regular, proactive maintenance is imperative to reduce costs of major repairs over the long run.

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

The destination continues to make it onto the lists of travel 'hot spots'; destinations garnering critical acclaim and attracting the attention of highly renowned travel media. St. Kitts and Nevis is currently ranked by US News and World Report number three (3) on a list of the Best Caribbean Honeymoons and number five (5) on a list of the Best Family Vacations in the Caribbean. During the period under review we have been ranked among the top ten (10) of: Best Destination Wedding Spots in the Caribbean, Best Affordable Caribbean Destinations, Best Caribbean Beaches, Best Places to Visit in the Caribbean and Best Islands for a Holiday, and among the top twelve (12) Best Caribbean Vacations by FlipKey.com (the vacation rental company of leading travel website, TripAdvisor®). The destination has also been named one of the thirteen (13) Best Places to Visit in January by Business Insider and one (1) of only three (3) Caribbean Islands that will be the Next Billionaire's Playgrounds, by Robb Report. In fact, since 2018 articles about our destination showcasing our authenticity, uniqueness and culture have reached well over 1 billion people.

There is also record-breaking growth in airlift arrivals. In 2018 we recorded a total of 153,364 air arrivals; the highest number ever achieved in our history. 2019 is also trending in a similar direction, with 101,568 air arrivals between January to July; the highest ever in that period. For the first time in our tourism history we have exceeded one (1) million cruise passenger arrivals in two consecutive cruise seasons; both 2018 and 2019. We are the only OECS destination ever to reach the million-cruise-passenger milestone.

To maintain the socio-economic gains made and secure a more diversified tourism industry the following areas are among those that will require a greater investment of financial, human and material capital in the short to medium term:

- (i) Airlift to the Federation
- (ii) Cruise Industry
- (iii) Yachting Sector
- (iv) Tourism Education and Awareness
- (v) Community Tourism
- (vi) Infrastructural development
- (vii) Maintenance of 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 services have continued to consume a significant portion of the Ministry's budget. This leaves very limited funds with which to execute the rest of the Ministry's mandate locally and otherwise.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Airlift Support
- Coastal Erosion Mitigation Project South Frigate and Friars Bay Project
- Eco Park Support

2.3.2 Other Projects Judged Important

- South Frigate Bay Beach Enhancement Project
- Black Rocks Enhancement

2.4 Transfer Payment Information

St. Kitts Tourism Authority (SKTA)

Section 3: Ministry Summary

Portfolio	E.11 - Promote and Develop Tourism
Responsibility Centre	11 - Ministry of Tourism 121 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide a quality tourism product that is sustainable and which makes St. Kitts and Nevis a superior destination to live and experience.

Objective(s) for 2020	Expected Results	Performance Indicators
1.To increase the number of new Tourism initiatives and economic activities that are generated by Tourism initiative	at least 10%	Percentage of initiatives and activities of Tourism
	at least 10%	Percentage to increase stay-over visits

Financial Summary

Programme	Expenditures Actual	Expenditures Estimated	Expenditures Planned	Expenditures Projected	Expenditures Projected
	2018	2019	2020	2021	2022
	(in thousands)				
11121 - Manage General Administration	1,503	1,365	1,414	1,429	1,445
11122 - Promote and develop Tourism	29,012	29,303	33,834	29,306	27,327
Total	30,515	30,668	35,248	30,735	28,772

Section 4: Program Summary

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
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 the public and private sectors. learning institution, and to communities to sensitise citizens about employment and entrepreneurship opportunities in the Tourism sector	6	Number of awareness programmes to be conducted
3.To provide training for capacity building and improve customers services to add value to the guests' experiences	8	Number of training sessions held
4.To provide training for 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

Sub-Programme :
00224 - Provide administrative, HR and logistic support
11121 - Manage Telecommunication Service
03326 - Sustainable Tourism
1112219 - Training Room Equipment and Furniture
1112220 - Paving of Parking Lot

Financial Summary

	Expenditures Actual 2018	Expenditures Estimated 2019	Expenditures Planned 2020	Expenditures Projected 2021	Expenditures Projected 2022
	(in thousands)				
Recurrent	1,343	1,155	1,204	1,219	1,235
Capital					
Transfer	160	210	210	210	210
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,503	1,365	1,414	1,429	1,445

Portfolio Programme	E.11 - Promote and Develop Tourism 11122 - Promote and develop Tourism
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Responsibility Centre
11 - Ministry of Tourism 121 - Permanent Secretary's Office

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To increase local participation in employment initiatives and community-tourism entrepreneurial	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 and participation in St. Kitts Music Festival and St. Kitts and Nevis Restaurant Week	15%	Percentage increase in visitor attendance and participants for the St. Kitts Music Festival and the Restaurant Week
4.To strengthen partnerships with the public and private sectors to promote and improve the tourism product	8	Number of partnership initiatives with the public and private sectors in promoting and improving the tourism product

Sub-Programme :
01782 - Provide Administrative support
00226 - Maintain the Ministry's Tourism assets
00227 - Promote and develop tourism through the St. Kitts Tourism Authority
11122 - Invest in Tourism Infrastructure
11122 - Organise, Support and Promote National Festivals
00330 - Support to Frigate Bay Golf
00331 - Support to Frigate Bay Development Corporation
00263 - To support Eco Park

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
(in thousands)					
Recurrent	7,747	5,092	5,457	5,479	5,500
Capital	1,983	5,962	10,128	5,578	3,578
Transfer	19,282	18,249	18,249	18,249	18,249
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	29,012	29,303	33,834	29,305	27,327

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 11 MINISTRY OF TOURISM

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
111222	TOURISM DEPARTMENT							
1112216	Black Rocks Enhancement Project	874,075	100,000	-	-	100,000	384,998	REVENUE
1112223	Coastal Erosion Mitigation Project South Figate and Friars Bay	8,228,117	4,000,000	-	-	4,000,000	249,083	REVENUE
1112224	South Figate Bay Beach Enhancement Project	7,483,194	200,000	-	1,227,795	1,427,795	896,991	REVENUE/CARICOM DEVELOPMENT FUND (CDF)
1112229	Support for Eco Park Project	500,000	400,000	-	-	400,000	-	REVENUE
1112230	Airfit Support Project	6,516,000	4,200,000	-	-	4,200,000	-	REVENUE
	Subtotal	23,601,386	8,900,000	-	1,227,795	10,127,795	1,531,072	
	Pilot Project - Construction of Cockleshell Beach Lavatory	670,000	-	-	-	-	-	REVENUE
	Amino Craft Market/Palican Mall Drainage	247,000	-	-	-	-	-	REVENUE
	Tourism Support Project	346,733	-	-	-	-	-	REVENUE
	Tourism Development Project	500,000	-	-	-	-	-	REVENUE
	Reliefment of Pelican Mall for Office Space - Ministry of Tourism (MoT) and St. Kitts Tourism Authority (SKTA)	3,450,000	-	-	-	-	451,814	REVENUE
	TOTAL	28,815,119	8,900,000	-	1,227,795	10,127,795	1,982,883	

Total Ministry \$10,127,795

**12 - Ministry of Public Infrastructure, Post,
Urban Development and Transport**

**Report on Plans and Priorities
for the Year
2020**

Volume 2

December 2019

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

Small island states like St. Kitts and Nevis, share many socio-economic and developmental vulnerabilities that challenge their growth and development aspirations. Our reliance on coastal infrastructure, as well as our climate, location and geomorphology, exacerbate these vulnerabilities. At the same time, our capacity to adapt and build resilience in our infrastructure is constrained. We, therefore, need to strengthen the capacity of policymakers to understand the climatic impacts on our infrastructure and take appropriate measures. Access to training and raising environmental awareness will be essential for the implementation of greener ways of service delivery.

The Ministry recognizes that a diversified trajectory of the role of the General Post Office (GPO) in our economy needs to be tapped, the Ministry seeks to position the St. Kitts and Nevis Postal Services to seize the extraordinary opportunities to refine and align the postal sector by expanding the services for posts in the future. One such avenue is by digitizing and digitalizing the business processes. There is an increasing demand by customers for more reliable service and a greater variety of products. E-services is mandatory for the postal services to remain a key player in the socio-economic development of St. Kitts and Nevis. To this end, the inter-ministerial collaboration will serve as a helping factor as the Ministry of Technology is currently pursuing the development of a strategic plan for a digital economy as well as regional and international support of the Caribbean Postal Union and the Universal Postal Union.

The Urban Development Unit continues to pursue a partnership approach among citizens, civil society, the private sector and various government agencies to support and transform the urban landscape. Constructive coordinated dialogue remains a foundation pillar for delivering a better quality of life for all. We are therefore still focusing on establishing an Urban Council as part of the 2030 agenda for Sustainable Development, particularly, SDG 11, "making our cities safe, inclusive, resilient and sustainable."

1.2 Executive Summary

ADMINISTRATION

1. Track purchases by jobs to better manage Departmental Resources
2. Continue the department-wide upgrading of computer systems and provide training in computer-based accounting and public sector administration
3. Streamline tasks associated with the request, release of funds, and the processing of purchase orders

PUBLIC WORKS DEPARTMENT

The Public Works Department, as the Government's Engineering and Works Coordinating Agency, is committed to Public Safety by ensuring that all public infrastructure is constructed and maintained to the highest standards. The most important asset of any business is its human resources; as such Public Works Department (PWD) will embark on training and development of its staff. A well-trained workforce is a prerequisite to delivering high-performance levels thus exceeding customers' expectations. To improve the satisfaction of internal stakeholders (staff)

we will implement a system of performance evaluation and recognition/reward. We will also seek to develop opportunities for interpersonal interactions to help build teamwork. Excellent Customer service is one of the over-arching goals of the PWD. To improve our performance in this area we will reach out to our customers and we will re-organise so that we can be more responsive to our customers' needs.

The Department is involved in various technical operations. We will, therefore, review our use of technology throughout and seek to incorporate advanced technologies to improve our service delivery. Most of our mandate focuses on maintenance. We will transition from a mindset of corrective maintenance to one of preventive maintenance. This also includes the adoption of life-cycle cost analysis when designing solutions.

Our Values: (RITA)

Respect: Showing appreciation, compassion and sensitivity for others in the work environment and the community

Integrity: We will strive to uphold the Public's trust by being honest, competent, and consistent in our beliefs and action. We will hold ourselves accountable to the highest standard of moral and ethical conduct

Teamwork: We will work together to achieve common goals. We will share information freely and cooperate in an atmosphere of interdependence. We will collaborate with our customers, stakeholders and partner agencies and actively engage them in our discussions and initiatives

Accountability: Taking responsibility for, and ownership of our actions and their outcomes

ROADS

1. Provide training in hot mix asphalt practice - design and construction, for all levels of staff
2. Introduce a Computerized Road Maintenance Management System (CRMMS)
3. Commence comprehensive road audit program including classification.
4. Construction of Roads:

- Farms Meadows/Farms Development
- Atlantic View, Keys
- Crab Hill Heights Housing Development
- Duport Heights East and West
- Keys South
- Lamberts Greens
- Lower Hermitage Housing Dev. (Phase four 4)
- Middle Island Housing Extension
- Race Course Housing Extension (Phase 3)
- Shadwell Industrial Estate
- Shadwell South Housing Development
- Stonefort Caribbean View Housing Dev.
- Trinity Hill Housing Development
- Wingfield View Housing Development
- Upper St. Mary's Terrace
- St. Peters Commercial Development

- Stapleton Gardens
- Hermitage Highlands Residences

Roads to be resurfaced are Island Main Road; Bank Street; Bird Rock; New Road Housing; Boyds Project; Wades Garden; Wigley Avenue; Industrial Site Bay Road; and New Road.

FACILITIES MAINTENANCE DIVISION (FMD)

1. Implement a Computerized Facilities Maintenance Management System (CFMMS)
2. Continue insistence on the proper use of the Work Order Request Form before and after remedial interventions, to more accurately monitor and evaluate FMD performance
3. Provide training and incentives for the full complement of FMD workforce that target poor communication and trade skills, crew management and motivational techniques, time management and the introduction of compulsory safety (toolbox) meetings

VEHICLE MAINTENANCE DIVISION (VMD)

1. Reintroduce training workshop in Computer Diagnostics for Mechanics
2. Replace/upgrade outdated critical and essential plant and equipment
3. Prepare a comprehensive inventory of VMD stock; introduction of a computerized inventory management system

As part of the planned outcomes for 2020, the VMD plans to position itself to be able to move effectively and efficiently maintain and repair the fleet of vehicles and equipment for which it is directly responsible. This will be achieved through the following initiatives;

1. Continuous training of staff both locally and overseas in
 - A) Diagnostics
 - B) Application of Technology in garage activities
2. Recruitment of an experienced Electrical Automotive Technician.
3. Leadership and Management Workshop for Foremen with an emphasis on Management of self, Personnel and Equipment

QUARRY SERVICES

1. Procure and maintain essential plant and equipment such as trucks, crushing plant and ancillary equipment
2. Provide safety-enhancing training and equipment to improve all round safety procedures
3. Provide full complement of Quarry staff
4. Continue to explore options for Public-Private-Partnership (PPP) to enhance the production of the Quarry
5. Continue to work closely with the Department of Environment and Physical Planning to ensure that sand is available to the public in a sustainable manner

POSTAL SERVICES

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, the Universal Postal Union conducted an onsite review of the St. Kitts and Nevis Postal Services. The findings revealed that we are lagging on e-services as well as meeting the dynamic needs of our citizens. Much work remains to be done to propel the technological capabilities as a new frontier of the postal sector. This trajectory converges with the Government of St. Kitts and Nevis prioritization toward the transformation of a digital economy. To prepare for the postal sector, the Ministry has spent the latter part of the year revisiting its strategic plan.

Communities, Communication, Connectivity, Cost-Effective and Collaboration 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. Looking forward in 2020, the refurbishing and rebranding of the St. Kitts and Nevis Postal Services is a critical transformative step to remain competitive in the face of instantaneous services facilitated by technology, increasing competition by courier service companies, and a clear definitive role in the socio-economic development. We will continue to strengthen employees' technological proficiency to conduct business in today's world.

A key ingredient in this transformative step is the completion of the national addressing system. Everyone must have an address to be located. Such a system would complement the efficiency of doing business, in particular, deliveries and gathering more accurate data about the population. The overarching goal is to offer the best quality services to our citizens. With increased investment and focused policies to promote various ways to utilize the postal network, we are confident that this would lead to premium quality services to our citizens, businesses and international investors.

Likewise, the values identified are also key drivers for the Urban Development Unit. The "instantaneous high" of 21st 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 continue to research and analyse urban sprawl and its impact. In concert with the relevant Ministries, statutory bodies and private sector, the Urban Development Unit looks forward to contributing to an urban renewal strategy tailored to meet our needs. Therefore, increased attention to build strategic partnerships will be the cornerstone of the Unit's work.

The Department continues to pursue a partnership approach among citizens, civil society, private sector and various Government agencies to ensure support of the improvement and ultimate transformation of the urban landscape. Constructive coordinated dialogue remains a foundation pillar for delivering a better quality of life for all. We are therefore still focusing on establishing an Urban Council as part of the 2030 agenda for Sustainable Development, particularly, Social Development Goal (SDG) 11, "making our cities safe, inclusive, resilient and sustainable."

The Ministry is acutely aware that the post is a vehicle of the future. Recognizing that a diversified trajectory of the role of the GPO in our economy needs to be tapped, the Ministry seeks to position the St. Kitts and Nevis Postal Services to seize the extraordinary opportunities to refine and align the postal sector by expanding the services for posts in the future. One such avenue is by digitizing and digitalizing the business processes.

DEPARTMENT OF ENERGY

Geothermal

The two main issues that are being dealt with in the geothermal project are the Geothermal agreement and the Environmental and Social Impact Assessment (ESIA). The Caribbean Development Bank (CDB) contracted a New Zealand consulting firm Jacob's, to provide advice on the Geothermal Agreement (GA).

St. Kitts Electricity Company (SKELEC) and Leclanche signed a power purchase agreement (PPA) in January 2019. This PPA is for Leclanche to construct a 33 megawatt (MW) Solar Farm with 44 MW of battery storage and to sell energy to SKELEC.

The Light-emitting Diode (LED) Retrofit programme is a Caribbean Development Bank (CDB) project to replace the existing street lights with LED. Suppliers of the lamps have already been chosen through a competitive bidding process. Acuity Brands Lighting out of Georgia, USA was contracted to supply the street lights.

The Regional Energy Efficiency Building Code (REEBC) was mandated at the 41st special meeting of the Council for Trade and Economic Development (COTED) on Energy. This was in support of the CARICOM Energy Policy and its objective was to achieve increased energy efficiency in various sectors. The St. Kitts and Nevis Bureau of Standards established a local mirror committee for the REEBC. It is comprised of representatives from government, academia, the private sector and the legal, engineering and architectural professions.

The Italian Government will be funding a pilot project for solar school buses and charging stations. The Department of the Environment is the lead on this project, through the Caribbean Climate Change Centre (CCCC).

DEPARTMENT OF MARITIME AFFAIRS

The need for ongoing sustainable economic growth and the development of the blue economy will be the focus of the Department of Maritime Affairs for 2020. The policy framework is being drafted. As a result, with assistance from the Organization of Eastern Caribbean States (OECS) Commission, the International Maritime Organization (IMO) and the World Maritime University (WMU) work commenced on the St. Kitts and Nevis National Ocean Policy, Coastal Master Plan, Marine Spatial Plan and the St. Kitts and Nevis National Maritime Transport Policy.

As a guide to the development and sustainable use of the ocean, Howell Marine Consulting and Sustainable Seas Limited of the United Kingdom commenced work on the St. Kitts and Nevis National Ocean Policy by conducting a base line study or gap analysis of the maritime sector in February 2019. After this, the first draft of the St. Kitts and Nevis Ocean Policy was presented and reviewed during a national consultation in May 2019. The second draft of the policy along with the accompanying strategic plan was circulated in early September for comments and feedback. In the meantime, a one-day training workshop on how to use the ocean policy was organized for October 2019. By the end of November 2019 the final draft of the policy is expected to be delivered.

To effectively manage construction and other activities in the coastal zone of St. Kitts and Nevis, the consultant and other experts from Dillon Consulting of Canada have conducted a one on one consultation with some agencies in St. Kitts and Nevis to develop the St. Kitts and Nevis Coastal Master Plan. This consultation was successfully carried out for the period of October 2019. To address the sustainability of the ocean, work has also commenced on the Marine Spatial Plan for St. Kitts and Nevis. In this context, a presentation will be made on the principles of marine spatial plans for the benefit of local policy-makers by experts from Dillon Consulting in October 2019.

An important part of the development of the blue economy of St. Kitts and Nevis, is a sustainable maritime transport network. For this reason, the International Maritime Organization (IMO) along with representatives of the World Maritime University (WMU) conducted a workshop on maritime transport policy in St. Kitts in May 2019. Out of this workshop, a consultant will be engaged very shortly to assist with the development for the St. Kitts and Nevis National Maritime Transport Policy.

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 2020 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 vigor in putting this document together. It represents an accurate representation of our discussions and our expectations for 2020.

Glen Amory
Senior Assistant Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide a framework to identify and prioritize the public infrastructure development needs of the country in the areas of energy, transport, potable water, urban renewal, and flood management, also to facilitate their delivery in a manner that advances the social and economic fabric of the Federation of St. Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry 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. 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. Other Strategic Plans include:

- 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
- Ongoing 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.

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

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 activities are:

- 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 resilient programme to prepare our citizens for emergencies caused by extreme weather conditions, landslides, and flooding
- To offer a world premier customer service
- To modernize the Post Offices
- To 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 upgrade security measures at the Post Offices to improve internal and external communication

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.

2.2.4 Main Activities Contributing to the Annual Objectives

- To continue professional development trainings
- Ongoing well drilling exploration in an effort to introduce new sources of water into the storage and distribution system
- To implement schedules for inspection and preventive maintenance of all Government facilities
- To integrate technologies in the services offered
- To create partnerships for strengthening and advancing the work
- To conduct research in several areas: One Stop Shop and in Post Offices and for Land use for Urban Development
- To create an inventory of abandoned buildings (public and private)
- To conduct training sessions: customer service, using card machines, computer applications, protocols for service delivery, and organizational structure
- To install security upgrades
- To conduct management training sessions: team-building; strategic planning and monitoring

2.2.5 Main Challenges to Achieve Annual Objectives

Physical upgrade of spaces in the Post Offices

These include but are not limited to the following:

- 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 workflow of the Post Office and Urban Development

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:

- Water Resource Management Project - Aquifer Protection
- Well Drilling and Extension of Water Lines
- Upgrade of Equipment
- Construction of Reservoir at Boyds View, Buckleys and Olivees

POSTAL SERVICES

- Upgrade of Postal Services

2.3.2 Other Projects Judged Important

WATER DEPARTMENT:

- Water Loss Programme

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. The data gathered are being analysed and the drilling and testing phases are ongoing.

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 works in 2020.

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 2020.

2.4 Transfer Payment Information

1. Universal Postal Union (UPU)
2. Caribbean Postal Union (CPU)
3. Caribbean Water and Sewage Association (CAWASA)
4. Caribbean Memorandum of Understanding on Port State Control (CMOUPSC)
5. International Maritime Organization (IMO)

Section 3: Ministry Summary

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
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Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, 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 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
12125 - Manage International Transport	307	366	371	376	382
12131 - Manage General Administration	961	918	928	939	951
12132 - Provide Postal Services	3,421	3,403	3,908	3,954	3,902
12133 - Maintain and Develop Infrastructure	49,405	54,450	66,602	49,713	54,359
12135 - Supply and Manage Water	5,779	12,967	11,456	11,457	11,459
12136 - Monitor and Regulate Transportation in the Federation		38	38	38	38
12137 - Manage Urban Development Unit	70	90	261	266	271
Total	59,943	72,232	83,564	66,743	71,362

Section 4: Program Summary

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12125 - Manage International Transport

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
125 - International Transport

Officer in Charge	Director
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Goals/Global Objectives
To monitor and regulate International Transportation

Objective(s) for 2020	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 2020

Sub-Programme :
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 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	282	341	346	352	358
Capital					
Transfer	25	25	25	25	25
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	307	366	371	376	382

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12131- Manage General Administration

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide a framework to identify and prioritize the public infrastructure development needs of the country in the areas of energy, transport, potable water, urban renewal and flood management, also to facilitate their delivery in a manner that advances the social and economic fabric of the Federation of St. Kitts and Nevis.

Objective(s) for 2020	Expected Results	Performance Indicators
1. To launch Slim Hole Drilling in relation to Geo-thermal Energy	April 2020	Date launch to be executed
2. To implement initiatives of the Energy Plan	April 2020	Date to commence the implementation of Energy policy initiatives
3. To undertake Slim Hole Drilling in the Exploration of Geo-thermal Energy	October 2020	Date exploration to be completed

Sub-Programme :
00395 - Provide Administrative Support
03328 - Provide Telecommunication Services
12131 - Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	961	918	928	939	951
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	961	918	928	939	951

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12132 - Provide Postal Services

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
132 - Postal Services

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide the public with an affordable and modern postal service

Objective(s) for 2020	Expected Results	Performance Indicators
1.To complete the assignment of Addressing 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 2020	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 2020	Date of completion of installation of Security Systems

Sub-Programme :
00403 - Administer postal service and customer service
00404 - Deliver and dispatch mail
00406 - Provide financial services
12132 - Invest in postal service
Participate in Regional and International Organizations
00407 - Support U.S. Mailbox Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	3,239	3,203	3,408	3,454	3,502
Capital			300	300	200
Transfer	182	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,421	3,403	3,908	3,954	3,902

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12133 - Maintain and Develop Infrastructure

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
133 - Public Infrastructure Department

Officer in Charge	Director
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Goals/Global Objectives
To meet the infrastructure needs of St. Kitts in respect of roads, bridges, public buildings, quarry services, vehicle maintenance, providing technical advice and procurement of plant and materials

Objective(s) for 2020	Expected Results	Performance Indicators
1.To improve the execution and outputs of projects undertaken by Public Works Department	90%	Percentage of assigned Projects/Tasks completed within a specified time frame
2.To improve the production performance of Public Works	100%	Percentage of Projects that are assigned and approved for scheduled completion
	100%	Percentage of Projects that are assigned and approved that are completed within the approved budget
3.To maintain an adequate production of aggregate to satisfy the demand of the public	750 cubic yards/month	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 per month	Number of service requests completed within a specified time frame

Sub-Programme :
00417 - Provide administrative services
03483 - Provide Fuel for Government Vehicles
00418 - Manage Projects and Developments
00421 - Construct and maintain roads, bridges and drains
00446 - Construct and maintain Government Buildings and Facilities
00447 - Maintain and upkeep Government Vehicles and Equipment
00449 - Mine and Supply Aggregates
12133 - Invest in Infrastructure
00450 - Manage Energy Unit

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
	(in thousands)				
Recurrent	11,414	11,485	11,588	11,716	11,846
Capital	37,991	42,965	55,014	37,997	42,513
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	49,405	54,450	66,602	49,713	54,359

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12135 - Supply and Manage Water

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
135 - Water Services Department

Officer in Charge	Director
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Goals/Global Objectives
To ensure that all reasonable needs of our consumers are met in a timely and efficient manner through the effective management of our water resources

Objective(s) for 2020	Expected Results	Performance Indicators
1.To ensure continuous service of water to consumers	Less than 48 hours	Average annual duration of disruption of service to customers
2.To produce sufficient water to meet the customer demand	5 MG/d	Average daily volume of water produced

Sub-Programme :
00465 - Manage and administer water
00483 - Produce water
00488 - Distribute water
00498 - Control water quality
12135 - Invest in water supply

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	5,016	5,019	5,032	5,083	5,135
Capital	730	7,916	6,391	6,341	6,291
Transfer	33	33	33	33	33
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,779	12,967	11,456	11,457	11,459

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12136 - Monitor and Regulate Transportation in the Federation

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.Revise the public ground transportation regulations for St. Kitts	July 2020	New regulations signed by the Minister
2.To improve the safety of air travel in St. Kitts and Nevis	4	The number of safety programmes that have been implemented for Quality control

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
(in thousands)					
Recurrent		38	38	38	38
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		38	38	38	38

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12137 - Manage Urban Development Unit

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
137 - Urban Development Department

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To create a safe and harmonious urban environment by redeveloping, redesigning, reconstructing and the revitalization of existing public spaces to enhance the appearance and aesthetics of our city - Basseterre, also Sandy Point and all other areas, where people and nature can co-exist in harmony while it also seeks to create areas for rest and relaxation within urban spaces.

Objective(s) for 2020	Expected Results	Performance Indicators
1.To develop an urban nature ecological base - the Basseterre Valley Nature Park	December 2020	Date to complete feasibility study and design
2.To draft Regulation and Act to govern urban development	September 2020	Date first draft to be delivered
3.To undertake the removal of derelict vehicles and galvanize fencing in Basseterre	December 2020	Date to complete the required work

Sub-Programme :
00440 - Manage and Maintain Urban Development
00399 - Provide Administrative Support
00500 - Support Bus Terminal

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	70	90	261	266	271
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	70	90	261	266	271

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT AND TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
12133	PUBLIC WORKS DEPARTMENT							
1213339	Purchase of Equipment - Public Works Department (PWD)	20,000,000	800,000	-	-	800,000	1,046,203	REVENUE
1213341	Coastal Area Revetment Study (Irishown, Forlands and New Guinea)	2,217,075	-	-	963,632	963,632	-	CARIBBEAN DEVELOPMENT BANK (CDB)
1213342	Road Improvement Project	67,000,000	10,500,000	-	-	10,500,000	9,748,142	REVENUE
1213346	Construction of Bus Terminal	6,000,000	500,000	-	-	500,000	4,032,957	REVENUE
1213347	Rehabilitation of Old Road Bay	35,000,000	11,150,000	-	8,100,000	19,250,000	4,108,627	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN
1213348	Upgrade of Island Main Road	71,751,000	23,000,000	-	-	23,000,000	17,451,332	REVENUE
	Subtotal	201,988,075	45,950,000	-	9,063,632	55,013,632	36,387,261	
12135	WATER DEPARTMENT							
1213533	Water Resource Management Project - Aquifer Protection	5,145,000	650,000	-	-	650,000	357,713	REVENUE
1213538	Well Drilling and Extension of Water Lines	13,800,000	4,725,000	-	-	4,725,000	85,318	REVENUE
1213539	Water Loss Programme	900,000	65,856	-	-	65,856	28,904	REVENUE
1213541	Construction of Reservoir at Boyd's View, Buckley's and Olivées	10,300,000	700,000	-	-	700,000	-	REVENUE
1213542	Upgrade of Equipment	1,304,198	250,000	-	-	250,000	246,120	REVENUE
	Subtotal	31,449,198	6,390,856	-	-	6,390,856	718,055	
12132	POSTAL SERVICES							
1513211	Upgrade Of Postal Services	1,647,752	300,000	-	-	300,000	-	REVENUE
	Subtotal	1,647,752	300,000	-	-	300,000	-	
	Natural Disaster Management - Hurricane Lenny Rehab Phase II	8,150,700	-	-	-	-	341,795	REVENUE
	Upgrade of Dr. Kennedy Simmonds Highway	35,000,000	-	-	-	-	1,261,956	REVENUE
	Water Disinfection (Chlorination) Project - Phase II	200,000	-	-	-	-	-	REVENUE
	Fencing of Reservoirs and Upgrade of Pump Houses	500,000	-	-	-	-	11,717	REVENUE
	Development of Water Master Plan	1,000,000	-	-	-	-	-	CARIBBEAN DEVELOPMENT BANK (CDB)
	Replacement of Roof of the Water Storage Tank at LaGuente	250,000	-	-	-	-	-	REVENUE
	Water Treatment Plant	75,000	-	-	-	-	-	REVENUE
	Caribbean Water and Wastewater Conference 2019	-	-	-	-	-	-	REVENUE
	TOTAL	280,240,725	52,640,856	-	9,063,632	61,704,488	38,720,784	
	Total Ministry				\$61,704,488			

13 - Ministry of Education

**Report on Plans and Priorities
for the Year
2020**

Volume 2

December 2019

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The goals for the Ministry of Education for 2020 are forecasted to reap much success. This is the year in which the Ministry of Education will undertake two major building projects. The country on a whole will witness the groundbreaking for the new state of the art Basseterre High School and the Ministry of Education Headquarters. It is the ongoing thrust of my Ministry to enhance and improve the physical conditions of our school buildings and other educational facilities to upgrade our buildings to be more in line with the twenty-first (21st) Century educational environments.

In 2020, it is highly anticipated that the primary schools Computer Lab Project in partnership with Ross University will be fully realized with all Computer Labs becoming fully operationalised. We would recall that this past May to June three (3) of the schools under the Project – Joshua Obadiah Williams Primary, Cayon Primary and Deane Glasford Primary were the proud recipients of three state of the art computer labs. These labs are fully functional and are in use by teachers and students. The Ministry of Education is not only outfitting our schools with devices but the Ministry has signed a contract with The Cable to upgrade the provision of wifi in all of our schools.

In the year ahead, the Science labs in several of our primary schools will receive much-needed equipment to be used in the teaching and learning of science at the primary level. The 2020 school year will see the Ministry of Education continuing to play a significant role in the robust improvement of teacher quality. The Personnel Unit within my Ministry continues to apply very stringent measures designed to maintain a high standard of teacher recruitment and selection. This recruitment and selection process has resulted in the Ministry of Education hiring forty (40) plus new teachers.

Teacher quality will be further enhanced this coming year when a cohort comprised of teachers, counsellors, principals and education officers will graduate with Masters Degrees in Education from the University of the West Indies. It must be emphasized that the vision of the Ministry of Education is being reflected in the financial support offered to teachers who are pursuing their Master's Degrees in Counselling, Literacy and Leadership. We are expecting that the assistance rendered to nearly 60 educators will result in teachers, principals, and counsellors having the requisite knowledge, skills and attitude to transform their work environment and the lives of students entrusted to their care. Teacher empowerment, improved teacher quality will be the result of this initiative and no doubt our students and by extension, our nation of St. Kitts and Nevis, will be the beneficiaries. The Ministry of Education maintains its commitment to contribute just about 50% of the cost of tuition, approximately US\$8,000.00 for each participant enrolled in the programme.

The writing of the new national curriculum will continue. The value of this important undertaking of writing the national curriculum is underscored by Joel A. Barker who purports, "Vision without action is merely a dream. Action without vision just passes time. Vision with action can change the world." Within the Ministry of Education, it is our hope, our vision to create not only a regional but also a global impact by securing an educated workforce and by aligning with international standards. Essentially, we are engaging in a paradigm shift thereby transforming our education system within the Federation. As such, this is a pivotal time in education.

Propelled by policy goal number two (2) of the Education Sector Plan, which speaks to improving the quality and relevance of teaching and learning, the Ministry is moving quickly to implement coordinated strategies geared at enhancing student outcomes. The commitment to

increasing student success, fostering inclusive classrooms and broadening how we define and measure achievement in our education and training institutions has and will continue to guide the Ministry's actions and investments. Hence, it was by design that the 2019 summer workshops and 2020 budget will address the importance of and strategies for improving the skillset of our teachers.

In keeping with our vision of building teacher quality and capacity, we have embarked upon the professionalization of the teaching profession. In keeping with this, a system of continuous professional development sessions will gradually replace the annual summer workshop. Just as we cannot adopt a 'one size fits all' approach to the teaching-learning process, we cannot have a one-time approach to training; training must be ongoing. Hence the need for ongoing training and development sessions.

The Ministry of Education looks forward with great optimism to achieving its agenda for 2020.

Hon. Shawn Richards
Deputy Prime Minister and Minister of Education

1.2 Executive Summary

The Ministry of Education (MoE) is striving to fulfil its mandate to implement the 2017-2021 Education Sector Plan (ESP) guided by the 2019 MoE annual performance plan. Of particular focus for the Ministry of Education in 2019 and into 2020 are activities which support the realization of the ESP policy goal number two which is to: "Strengthen the quality and relevance of education at all levels to improve learning outcomes."

Core activities to support the realization of this goal are:

- the revision of the national curriculum,
- review of the early childhood sector to support planning and expansion,
- integration of technology in schools to support better data management, data analytics and to provide an enriched environment to support teaching and learning, and
- professionalization of the teaching force.

The consultancy to revise our national curriculum and assessment system is well underway. An overarching Curriculum and Assessment Framework along with a Curriculum Development Strategy, and a Quality Teaching, Learning, and Leadership Framework have been drafted. Additionally, five core subjects have been identified for implementation at the primary level and secondary graduation criteria have been identified. The drafting of the primary and secondary curriculum has commenced and will continue into 2020. The focus of the work will be on drafting and piloting the enhanced national curriculum and assessment system. Activities to support this goal will focus on: (1) drafting the integrated Early Children Development (ECD) curriculum, and curriculum for forms 1 and 2, and for post-secondary Technical and Vocational Education Training (TVET) and (2) Piloting the grades 3 to 6 and forms 3 to 5 national curriculum and assessment system in identified schools.

The Ministry of Education through the support of United Nations Children Fund (UNICEF) have embarked on two consultancies aimed at advancing the sector, specifically a consultancy to develop costed policy options for the expansion of the early childhood sector which should be completed by the fourth quarter of 2019 and a consultancy to revise the regulatory framework which guides the registration and licensing of centres and provides operational guidelines for

centers. UNICEF has also committed funding for the development of equity policy and further support with simulation modelling for future plan preparation.

Work continues in the development of an Information and Communications Technology (ICT) in Education Policy and Strategy, with support from the Catholic University of Americas. Results of data analysis collected during the scoping mission in 2018 were presented in February 2019 and an ICT pilot is being designed for 2020 to test ICT integration strategies that would inform the overarching ICT policy. The Education Management Information Systems (EMIS) Unit continues to expand its work to efficiently capture school data. OpenSis, a school-based data management system, has been deployed and it is expected that all schools in the Federation will be included in the system by the first quarter of 2020. Further, redesign of the data capture procedures within the MoE has been improved and now better support automated data analytics. In 2020 the EMIS Unit will work to: deepen and expand the use of EMIS systems, procure appropriate reporting tools to facilitate reporting on indicators at the national and international levels, establish a function in EMIS to manage Human Resource Data and calculate ESP indicators and conduct a mid-term evaluation of the 2017-2021 Education Sector Plan.

An Internet Enhancement Project is being implemented by the Ministry of Education in collaboration with The Cable company. The focus of the project is to enhance the speed of the network provided to the seventeen public primary schools and the six public secondary schools on St Kitts as part of the first phase of activities under the project. To further support this project, technology to support improved wireless environments has been procured and is being deployed across institutions. Further equipment (e.g. smart boards, interactive screens) to support content delivery and student engagement have been deployed in selected primary schools for use in IT Rooms and additional equipment (e.g. Android tablets) have been procured and are being utilized in schools to support data management as well as teaching and learning. The refurbishment of primary school labs in collaboration with Ross University School of Veterinary Medicine (RUSVM) continues. Four (4) Primary schools namely, Joshua Obadiah Williams Primary, Deane Glasford Primary, and Cayon Primary school computer labs were launched in May 2019 and Sandy Point Primary and Newton Ground Primary are to be launched by the fourth quarter of 2019.

Through support from the Organization of American States (OAS) and United Nations Educational Scientific and Cultural Organization (UNESCO), the Ministry of Education's work in the programme area: Professionalizing the Teaching Force is now underway. Terms of Reference for (1) development of the framework for a National Teaching Council and (2) to aid the country moving from an in-service to a pre-service model of teacher training have been shared with UNESCO for their expert input and assistance. Consultancies on the establishment of a programme of continuous professional development, a costed career pathway for educators, revised professional standards for the teaching profession, the development of monitoring and evaluation systems and procedures for the teaching force are being supported by OAS. The first major activity under professionalization of the teaching force, with technical support from UNESCO, will focus on the development of an overarching teacher policy framework for St. Kitts and Nevis which is expected to guide all other activities in the programme area.

The Ministry of Education in conjunction with the Caribbean Disaster Emergency Management Agency (CDEMA) is implementing the Model Safe Schools Programme (MSSP), an initiative which was designed to enhance the capacity to incorporate and mainstream comprehensive risk and disaster management considerations in education sector policies, planning and operations. Consultants engaged by CDEMA under the Model Safe Schools Programme, working in collaboration with the Ministry of Education, conducted a total of five missions over a period spanning 2017 to 2019; the most recent mission having occurred during the period September to October 2019. Through this programme, the Ministry of Education has assessed several

schools in both St. Kitts and Nevis for vulnerability to hazards. Further, data collected through comprehensive stakeholder consultation in May 2019 regarding building design, the current condition of schools, and government provision for services such as renovation, repair, and safety planning, have resulted in a Draft National Safe School Policy. It is expected that the policy will be finalized by the first quarter of 2020. The next phase of this programme will see the Ministry of Education focus on the development of a costed implementation plan for responding to the needs of schools.

During the 2018-2019 school year several improvements were made in the School Farm Unit and the Agriculture in School Programme. During the year several small projects were implemented at the school farm, specifically the construction of a new poultry unit and the re-establishment of a small ruminants' production area for rabbits. As a result of these two projects, the School Farm Unit was able to meet the full Caribbean Secondary Education Certificate (CSEC) requirements for Agricultural Science. Concerning the school farm infrastructure, there were several upgrades to the facility which resulted in increased security and efficiency on the farm. This was readily demonstrated through the School Farm's increase in production yield. During the 2018-2019 school year a primary school syllabus for Agricultural Science was introduced. This syllabus was piloted in four primary schools namely: Joshua Obadiah Williams, Beach Allen, Saddlers and St. Paul's Primary. The four (4) pilot schools were able to provide fresh produce to the School Meals Programme regularly. Ultimately, there was approximately a 20% increase overall in vegetables supplied to the school meals unit from the Agriculture in Schools Programme, in comparison to the previous year. Most other primary schools produced a variety of crops in smaller quantities and found a market with staff and their surrounding community.

Over the years, the School Meals Program has benefitted from feedback related to the food preferences of its patrons as well as the amount of wastage. Utilizing that information, the department worked on the development of a new menu during the 2018-2019 academic year. The new menu is currently being piloted in schools with a mind toward full implementation during the 2019-2020 academic year. The menu was developed to ensure that students gain the essential nutrients needed for healthy development and to mitigate concerns about increases in the national rate of obesity in minors and the development of non-communicable diseases.

Efforts to support literacy development through the Charles A. Halbert Public Library are ongoing and ever-expanding. Schools continue to include the library visit in their literacy week activities, and this has been extended to early childhood centres. The library summer programme continues to grow each year with enrollment numbers showing a steady increase. In 2019 a total of 150 children registered for the summer programme. The regular Read-A-Thon has also shown an increase in participants with 103 students enrolled in the programme, which resulted in more students reading for leisure, which is a primary goal of the library. Community engagement and collaboration continues to be successful with both individuals and organizations assisting with the donation of books. In particular, RSUVM and Hands Across the Sea continue to support efforts to expand the programme offerings and services of the library.

Major activities planned for 2020 will focus on the following:

- The re-establishment of a branch library in Sandy Point
- The expansion of the library's storytime programme to include both pre-schools and the infant department (Kindergarten to Grade 2) in primary schools.
- Expanding school outreach programming to include pre-schools with a focus on the creation of library corners within pre-school spaces, inclusive of book donations and technical assistance from library personnel.
- Restructuring the allocation of space within the library to better utilize the space to meet the needs of various patrons.

- To add braille material to the collection to better support the inclusion of individuals who are visually impaired.

Further and Continuing Education

In keeping with the mission of the Ministry of Education to provide lifelong education for all its citizens, fifty-five (55) members of the education fraternity are currently benefiting from the Master of Education Programmes offered by UWI in partnership with the Clarence Fitzroy Bryant College and the Ministry of Education. Owing to the significant financial contribution of the Ministry of Education, specifically subsidizing fifty percent of the cost for members of the 2019 cohort, a significant number of persons have taken advantage of this programme. Currently, fifty-five (55) persons are enrolled in Master of Education (M.Ed) programmes. Of the fifty-five persons pursuing advanced study, thirty (30) are enrolled in the Educational Leadership programme, ten (10) in the language and literacy programme, and fifteen (15) in the School Counseling Programme.

Efforts to advance Technical and Vocational Education and Training (TVET) continue. Capacity-building efforts are continual, with fourteen (14) TVET instructors accessing training in assessment in 2019. The consultancy for the Operational Effectiveness of the TVET Council and Secretariat has been completed and recommendations of the consultancy are being adopted. The consultancy for quality assurance is ongoing, and as of August 2019, the St. Kitts and Nevis TVET Council Quality Assurance and Procedural Manual has been completed. The consultancy is expected to conclude by the end of the fourth quarter of 2019 thereby ensuring a complete system of quality assurance. The next phase of activities for the secretariat will focus on the Monitoring and Evaluation Framework being developed for TVET which includes an online MIS system. Further efforts of the TVET secretariat to support the development of TVET at a national level and in institutions for tertiary education will focus on:

- Supporting AVEC in offering National Vocational Qualification (NVQ) Level 1 and 2 qualifications and ensuring the curriculum is in place for all NVQ approved areas
- Ensuring the training in Assessment and Assessment Verification
- The Implementation of Prior Learning and Recognition (PLAR)
- Conducting ongoing assessment and verification in priority areas

At the Advanced Vocational Education Centre (AVEC), the culmination of 2017-2018 training cycle saw thirty-one (31) persons completing the program and thereby obtaining a recognized diploma (level one). Students enrolled at AVEC are expected to complete an internship as a component of their training; this commenced for second-year trainees in April 2019 and spanned six (6) weeks. The areas of focus for the internship were: Commercial Food Preparation, Electricity/Electronics, General Construction, General Cosmetology, Motor Vehicle Repairs, Data Operations and General Office Administration. The internship programme continues to demonstrate success with many students receiving offers for immediate employment upon completion. Efforts to further support the growth of programming offered at AVEC in 2020 and beyond will focus on:

- Engaging experts from the TVET Council to review and streamline program delivery
- The commencement of the process of assessment and verification of training standards as stipulated by the Caribbean Association of National Training Authorities (CANTA) requirement
- The implementation of Caribbean Vocational Qualification (CVQ) and NVQ Certification
- The training and certification of instructors in collaboration with the TVET Secretariat
- Collaboration with persons coordinating the CDB funded TVET Enhancement Project, with particular focus on the provision of additional training spaces at AVEC

Through the National Skills Training Programme (NSTP) the Ministry of Education provides

opportunities for vocational education. Vocational Education is made available through NSTP in the following areas: Agro-processing, Air-Conditioning and Refrigeration, Art and Craft, Auto-mechanics, Basic Electricity, Carpentry/Joinery, Construction, Cosmetology, Gardening, Hospitality, Information Technology, Plumbing and Sewing. In keeping with the Ministry of Education's vision of inclusive and equitable access to education, NSTP has expanded its services to provide skill training opportunities for persons with special needs. Persons with special education needs provided with access for further education in 2019 included:

- students from public secondary schools,
- students of the Cotton Thomas Comprehensive School,
- residents of the New Horizons Rehabilitation Centre,
- persons at Ade's Place, a day facility which accommodates adults with disabilities, and
- citizens with various disabilities who are accommodated daily at the McKnight Community Centre through the National Association for Persons with Disabilities

The St. Christopher and Nevis Accreditation Secretariat continues its efforts to fully realize its mandate. With the completion of the National Qualifications Framework (NQF), a critical component of their work includes sensitization of the general public as it relates to the roles and functions of the Accreditation Secretariat as well as provision of information to the general public on the NQF and the National Qualifications Register (NQR). Currently, the NQF booklet is completed and a printed version is available at the Accreditation Secretariat. The Accreditation Secretariat is currently in receipt of applications from several post-secondary institutions who are desirous of being registered and it is expected that this will comprise the major component of its work for 2019 into 2020 along with the implementation of the National Qualifications Register.

Given the extent of the programming and activities being executed by the Ministry of Education, there is a recognized need for a comprehensive media strategy to support knowledge sharing and the general education of the public with regards to MoE programmes and initiatives. To support this cross-cutting need in education the design and launch of a new Ministry of Education website are being developed in collaboration with Open Interactive and the Ministry of Technology. Efforts to reach new audiences have seen greater utilization of social media by the unit with the implementation of a new programme named "Highlights" which is shared through Facebook and Instagram. In 2020, the Media Unit will focus efforts to expand social media platforms utilized for promotion of education events, programmes and initiatives and the development of media strategies specific to the role and service provided by the various divisions and departments within the Ministry of Education. This effort is to sensitize the public and private sectors on the works of the Ministry and the various departments.

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) To provide the opportunity for all vulnerable and non-vulnerable children from age 3 to 5 years to have access to early childhood education
- b) To enhance the Reaching the Unreached Programme to empower home-based centres for children ages zero to 2 to provide comprehensive early childhood stimulation
- c) To strengthen the student support services for struggling learners and those at risk of early school leaving at the secondary level
- d) To enhance the professional and technical capacity of members of staff
- e) To implement continuous schools' maintenance, and health and safety plans implementing the TVET Enhancement Project to ensure high quality, relevant, and gender-responsive education system
- f) To continue the Support for the Advancement of Further Education (SAFE):
Grants for students at CFBC, the Nevis Sixth Form and AVEC to ensure that all qualified students have access to tertiary education
- g) To 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 2020 include the following:

- To monitor the full implementation of the Education Sector Plan

- To continue the TVET Enhancement Project
- To continue the Offering of a range of Caribbean Vocational Qualifications and National Vocational Qualifications at AVEC
- To amalgamate the three (3) TVET institutions (AVEC, National Skills Training and Project Strong) and the establishment of a National Training Institute reporting to the SKN TVET Council
- To continue the National Skills 'Skills School Work-Based' Training Programme and other training 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 and prepare them for the world of work
- To train the Ministry Officials, teachers and students in the use of OpenSis and Office 365
- To continue the use of the National Qualifications Register for all qualifications offered in St. Kitts and Nevis
- To continue the subvention for parents with children in early childhood education
- To continue the Reaching the Unreached Programme to empower home-based centres for children ages zero to 2
- To revise the existing ECD Policy to ensure alignment with national, regional, and global developmental thrust
- To continue the licensing of Public & Private Early Childhood Education (ECE) Centres
- To continue the SELF and School Meals feeding Programmes to deliver adequate social assistance and other support services to students
- To publicize events and achievement in education by the Education Media Unit through the Ministry of Education Website and video programmes

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 Arts

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 zero to 2 to provide comprehensive early childhood stimulation
- Reaching the Unreached Programme received great commendation from 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 Student Education Learning Fund (SELF), School Meals feeding Programmes and the Support for the Advancement of Further Education (SAFE) Grants
- Draft of Information Technology (IT) curriculum to include the integration of life skills and the teaching of programming from Grade 3 commenced
- Interim Social Studies Curriculum for Kindergarten to Grade three (3) implemented Orientation sessions on the interim curriculum conducted for teachers
- Interim curriculum standards for Language Arts were prepared
- National Junior Science Quiz launched
- Annual Test of Standards for all students from Grades 3 to 6 administered

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

In the previous year 2019, 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
- 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
- Central School Farm Project
- Organization of the Eastern Caribbean States (OECS) Conference of Education Ministers

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

- 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

Portfolio	E.13 - Manage Education Services
Responsibility Centre	13 - Ministry of Education
Officer in Charge	Minister
Goals/Global Objectives	
To provide all persons of the state with access and developmental opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development. To inform and educate the public on government activities.	

Objective(s) for 2020	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 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
13141 - Provide Administrative support for the Ministry of Education	9,977	10,281	10,554	10,694	10,837
13141 - Invest in Education	2,507	3,911	3,011	2,500	2,500
13142 - Promote and support Early Childhood Development	9,844	7,266	7,313	7,358	7,405
13143 - Deliver Primary Education	18,813	16,712	17,473	17,759	18,051
13144 - Deliver Secondary Education	31,622	32,787	33,210	32,649	33,097
13145 - Deliver Post Secondary Education	2,412	3,090	3,136	3,186	3,237
13146 - Deliver Special Education Services	1,799	1,515	1,536	1,558	1,580
13147 - Deliver Tertiary Education through CFB College	10,461	12,877	12,775	12,809	12,843
13148 - Provide Public Library Services	790	893	905	918	931
Total	88,225	89,332	89,913	89,431	90,481

Section 4: Program Summary

Portfolio	E.13 - Manage Education Services
Programme	13141- Provide Administrative support for the Ministry of Education

Responsibility Centre
13 - Ministry of Education
141 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Support the development of the people of the Federation by providing the necessary policy guidance, administrative support and effective management of the activities of the Ministry

Objective(s) for 2020	Expected Results	Performance Indicators
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 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

Sub-Programme :
00032 - Provide Administrative Support
00033 - Support Project STRONG
00122 - Provide Planning and Policy
00035 - Support the UNESCO programme
141623 - Provide administrative support for Education Services
00082 - Provide Accreditation Services
Participation in International and Regional Organizations
02356 - Support TVET
13141 - Manage Telecommunication Service
03900 - Provide Ongoing Maintenance to Educational Institutions
00083 - Education Management Information System
00040 - St.Kitts Spectrum Services/ Autism Centre

Financial Summary

	Expenditures Actual 2018	Expenditures Estimated 2019	Expenditures Planned 2020	Expenditures Projected 2021	Expenditures Projected 2022
	(in thousands)				
Recurrent	9,682	9,991	10,264	10,404	10,547
Capital					
Transfer	295	290	290	290	290
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,977	10,281	10,554	10,694	10,837

Portfolio Programme	E.13 - Manage Education Services C.13 - Invest in Education
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Responsibility Centre
13 - Ministry of Education 141 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To create adequate quality education infrastructure and mechanisms in furtherance of the development of the young population

Sub-Programme :
1314117 - Fencing of Schools
1314129 - Construction of Education Building
1314131 - Support for the Education Sector Plan (2017-2021)
1314132 - Pilot of Electric Buses in Public School Transportation
1314133 - Purchase of School Bus
1314135 - Central School Farm Project
1314137 - OECS Conference of Education Ministers
1314424 - Construction of New Basseterre High School
1314719 - Technical and Vocational Education Training Enhancement Project

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent					
Capital	2,507	3,911	3,011	2,500	2,500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,507	3,911	3,011	2,500	2,500

Portfolio Programme	E.13 - Manage Education Services 13142 - Promote and support Early Childhood Development
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Responsibility Centre
13 - Ministry of Education 141 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To increase access to quality Early Childhood Development and Education Services

Objective(s) for 2020	Expected Results	Performance Indicators
1.To improve the quality of the learning environments for children from birth – 5 years of age by increasing the percentage of centres meeting the standards for licensing	85%	Percentage of Centres that receive a license certificate
2.To increase the percentage of centres receiving the weekly subvention	100%	Percentage of Centres receiving the weekly subvention
3.To increase the percentage of teachers implementing the High Scope Curriculum in centres that serve vulnerable children	75%	Percentage of teachers trained to implement the High Scope Curriculum
4.To provide high quality early childhood education	70%	Percentage of centres meeting the required quality standard for early childhood education

Sub-Programme :
13142621- Administer and deliver early childhood education 13142 - Invest in Early Childhood Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
(in thousands)					
Recurrent	8,806	7,266	7,313	7,358	7,405
Capital	1,038				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,844	7,266	7,313	7,358	7,405

Portfolio Programme	E.13 - Manage Education Services 13143 - Deliver Primary Education
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Responsibility Centre
13 - Ministry of Education 141 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To improve access to and participation in quality primary education

Objective(s) for 2020	Expected Results	Performance Indicators
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

Sub-Programme :
143642 - Provide Primary Education 13143 - Invest in primary education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	18,813	16,712	17,473	17,759	18,051
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	18,813	16,712	17,473	17,759	18,051

Portfolio Programme	E.13 - Manage Education Services 13144 - Deliver Secondary Education
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Responsibility Centre 13 - Ministry of Education 141 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To improve participation and retention at the Secondary School Level
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Objective(s) for 2020	Expected Results	Performance Indicators
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 CSEC Subjects	85%	Percentage of students achieving 5 CSEC Subjects

Sub-Programme : 144651-5 - Provide Secondary Education 13144 - Invest in Secondary Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	24,437	22,787	23,210	23,649	24,097
Capital	7,185	10,000	10,000	9,000	9,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	31,622	32,787	33,210	32,649	33,097

Portfolio Programme	E.13 - Manage Education Services 13145 - Deliver Post Secondary Education
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Responsibility Centre
13 - Ministry of Education 141 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide for the development of skills and competencies in the range of disciplines

Objective(s) for 2020	Expected Results	Performance Indicators
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)

Sub-Programme :
00182 - Deliver National Skills training 00181 - Deliver Skills and Vocational training through AVEC

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	2,412	3,090	3,136	3,186	3,237
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,412	3,090	3,136	3,186	3,237

Portfolio Programme	E.13 - Manage Education Services 13146 - Deliver Special Education Services
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Responsibility Centre
13 - Ministry of Education 141 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To ensure that every school has access to a qualified team of individuals who collaborate to design enrichment and intervention program/courses that are aligned with students educational needs and schools' core curriculum

Objective(s) for 2020	Expected Results	Performance Indicators
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)

Sub-Programme :
00178 - Deliver Special Education Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	1,799	1,515	1,536	1,558	1,580
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,799	1,515	1,536	1,558	1,580

Portfolio Programme	E.13 - Manage Education Services 13147 - Deliver Tertiary Education through CFB College
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Responsibility Centre	13 - Ministry of Education 141 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To create opportunities for students in the Federation leaving Secondary School to easily pursue higher academic learning and certified technical and vocational training
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Objective(s) for 2020	Expected Results	Performance Indicators
1.To increase student enrolment and reduce the attrition rate while achieving graduation rates	90%	Percentage pass rate of students completing the CFBC Programmes

Sub-Programme :
00194 - Deliver Tertiary Education through CFB Community College
03112 - CFB College Board of Governors
03902 - Computers for Post Secondary Education
03904 - Support Nursing Education at CFB College
03907 - Support Teachers in Training through Tertiary Education
13147 - Invest in Post Secondary Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	9,994	10,517	10,525	10,559	10,593
Capital	468	2,360	2,250	2,250	2,250
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,461	12,877	12,775	12,809	12,843

Portfolio Programme	E.13 - Manage Education Services 13148 - Provide Public Library Services
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Responsibility Centre
13 - Ministry of Education 141 - Permanent Secretary's Office 148 - Public Library

Officer in Charge	Librarian
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Goals/Global Objectives
To increase the capacity of the library to provide quality outreach programmes to motivate students to read books.

Objective(s) for 2020	Expected Results	Performance Indicators
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

Sub-Programme :
02546 - Provide Administrative Support 13148 - Invest in Public Library 04030 - Library Collection/ACS

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
(in thousands)					
Recurrent	790	893	905	918	931
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	790	893	905	918	931

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
13141	ADMINISTRATION							
1314129	Construction of Education Building	7,500,000	500,000	-	-	500,000	200,000	REVENUE
1314131	Support for the Education Sector Plan (2017-2021)	3,924,570	1,000,000	-	132,823	1,132,823	495,942	REVENUE/CDB/UNICEF/OAS/RUSVM/UNESCO
1314132	Pilot of Electric Buses in Public School Transportation	2,537,800	-	-	1,000,000	1,000,000	-	GOVERNMENT OF ITALY
1314133	Purchase of School Bus	350,000	165,000	-	-	165,000	180,000	REVENUE
1314135	Central School Farm Project	128,000	128,000	-	-	128,000	-	REVENUE
1314137	Organization of the Eastern Caribbean States (OECS) Conference of Education Ministers	85,000	85,000	-	-	85,000	-	REVENUE
	Subtotal	14,525,370	1,878,000	-	1,132,823	3,010,823	875,942	
13144	SECONDARY EDUCATION							
1314424	Construction of New Basseterre High School	30,000,000	10,000,000	-	-	10,000,000	7,184,958	REVENUE
	Subtotal	30,000,000	10,000,000	-	-	10,000,000	7,184,958	
13147	TERTIARY EDUCATION							
1314719	Technical and Vocational Education and Training Enhancement Project	32,756,400	-	2,000,000	250,000	2,250,000	467,672	REVENUE/CARIBBEAN DEVELOPMENT BANK (CDB)
	Subtotal	32,756,400	-	2,000,000	250,000	2,250,000	467,672	
	TOTAL c/f	77,281,770	11,878,000	2,000,000	1,382,823	15,260,823	8,528,572	

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2019			Total \$	Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$			
	Fencing of Schools	1,400,000	-	-	-	8,528,572	REVENUE	
	Upgrade Educational Institutions	5,103,820	-	-	-	386,053	REVENUE	
	Upgrade of Computer Labs	2,100,000	-	-	-	98,476	REVENUE	
	Support for the Advancement of Further Education (SAFE) Project	829,500	-	-	-	829,470	REVENUE	
	Refurbishment of Industrial Site Day Care	1,500,000	-	-	-	1,038,157	REVENUE	
	TOTAL b/f/	77,281,770	11,878,000	2,000,000	1,382,823	15,260,823		
	TOTAL	88,215,080	11,878,000	2,000,000	1,382,823	11,197,380		

Total Ministry \$15,260,823

14 - Ministry of Health

**Report on Plans and Priorities
for the Year
2020**

Volume 2

December 2019

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Health views with optimism the continued build-out and delivery of our health care programming and related services for the citizens and residents of our Federation. Since the Team Unity Government took office in February 2015, considerable investment has been made in the public-sector led health care sector, including, but not limited to (a) greater budgetary allocation for procurement of pharmaceuticals and supplies; (b) the construction of a mental health day treatment centre; (c) the establishment of an oncology unit at the JNF General Hospital; (d) the brand new and soon to be commissioned Tabernacle Health Centre; and (e) the extensive renovation of the Mary Charles Hospital in Molineux. The management of the Ministry is cognizant of the fact that the full realisation of our health sector's plans and programmes for 2020 will require collaboration and dedication from our medical, nursing and technical teams, and also inter-dependency with other stakeholder ministries, local and regional partners in civil society, and those international agencies with whom we would have traditionally worked. These joint efforts must be coordinated in a manner that reverses disease outcomes wherever possible and prevents the onset of illness through healthy diets, lifestyles, and mental health and wellness, among other positive behaviours. The citizens and residents of our Country do have a key role to play in their health maintenance and state agencies can never realise maximum improvements in the health and wellness of our people without their buy-in, co-operation and involvement.

To achieve the Ministry's health and wellness objectives in 2020, several measurable indicators have been developed, including the following:

- 1) Preventive Health Maintenance Regimen to specifically target Non-Communicable Diseases (NCDs), our Nation's leading cause of death and disability
- 2) Cost of Care Project Development to strengthen inter-ministerial linkages that have, at their centre, the use of food and nutrition as medicine
- 3) Deepening of a "Health in All Policies" approach to improve our human resource base – which is our Nation's most valuable resource
- 4) Improvement in health-based Data Gathering and Analysis to enable better quantification and assessment of national health indices, with a view to including the Federation in respected, human development reports such as the World Bank's recently initiated Human Capital Project. What has been produced by the World Bank is the 'World Development Report 2019: The Changing Nature of Work'. (This report is a departure from the usual World Development Reports (WDR) that have been published by the Bretton Woods' institution since 1978. This revamped Report is meant to (a) identify gaps while tracking imperatives and improvements in developing countries via the amount and quality of investments being made to boost human capital through the pillars of Health and Education, and (b) identify the likely national consequences for ignoring human capital investments.)

Our inclusion in this new World Development Report is meant to enhance our traditional inclusion and assessment in other well-respected reports such as the Caribbean Development Bank's periodic Country Poverty Assessments. This relates to the following:

- Concentrated focus on improvements in the delivery of quality health care services and customer/patient care - to international standards, to better prepare for the regime change of Universal Health Coverage (UHC). Among the expected areas of improvements are diagnostic testing and treatment protocols
- Improved access to care for vulnerable citizens, in particular, those who may be HIV positive, those with high-risk factors for NCDs, and those with mental illnesses, all of whom must also

face the stigma and discrimination that very often accompany their diagnoses.

It is expected that much of our health care programming in 2020 will be centred on our responses to Non-communicable Diseases (NCDs) which continue to rob so many of our people of their right to a good quality of life while negatively impacting the most productive sector of our workforce which is the 15 to 45 year old demographic. At present, NCDs account for some 83% of all deaths in our Federation. It is well-established that NCDs have long transcended a health problem and have now evolved into a formidable socio-economic challenge. Among the initiatives that will be sustained is the community health-based Chronic Kidney Disease project being executed with assistance from the Republic of China on Taiwan. It is also expected that tobacco control legislation will be passed to prohibit smoking in public. This deliverable is meant to satisfy commitments given in (a) the Port of Spain Declaration of 2007; and (b) our Federation's 2005 ratification of the World Health Organisation's (WHO) Framework Convention on Tobacco Control. As can be expected, the provisions of the legislation will be inclusive of control measures regarding the use of e-cigarettes, given their inherent dangers and the growing number of vaping-related deaths over the past six (6) months among young people in North America. The Ministry of Health is also concerned about the long-term health effects associated with vaping.

Health Promotion and Health Education will take on greater focus in 2020 as the Ministry of Health steps up its public education and sensitization efforts in order to effect immediate and sustained behaviour modifications among our citizens, particularly those who are more likely to suffer from disease and illness due to their family history, diet, obesity or lifestyle. The aim is to give our people the tools they need to (i) educate themselves about their health; (ii) make full use of our community-based health services offered at our eleven (11) health centres; and (iii) to make lasting behaviour modification in order to lengthen their life and improve their quality of health and well-being. A wide array of media and educational tools will be used to implement this national initiative and to track the results over time. For these health promotions and health information programmes to be comprehensively implemented, there must be sustained interface and collaboration with other ministries, state agencies and civil society organisations (CSOs) with similar mandates. These include the Ministries of Education, Social Services and National Security; and CSOs such as the Diabetes Association, National Drug Council, the Christian Councils, the Evangelical Associations and parent/teacher associations in our Nation's schools.

During the 2019 United Nations General Assembly (UNGA), St. Kitts and Nevis completed requirements for ratification of the United Nation (UN) Convention on the Rights of Persons with Disabilities. This convention had been approved by Cabinet for ratification since 2016 and is delivered on a campaign objective and a solemn promise made to the St. Kitts and Nevis Association of Persons with Disabilities. Ratification of the Convention further advances our Nation's commitment to do everything in our power to ensure that persons with disabilities have the right to fully participate in the life of our Country. These special groups have traditionally been supported by the Government through programming led by the Ministry of Social Services. In 2020 however, greater attention will be placed to our Nation's children who are autistic. Just over one year ago, the Spectrum Centre was established to properly diagnose and address the special needs of children suffering from autism. The programme is jointly executed by the Ministries of Education and Health. Having outgrown the temporary space that has been allocated to the programme, Government has now made provision for the permanent home of the Spectrum Centre which already caters to some 65 children and their parents/guardians. This new facility is the result of strong public and private sector partnership designed to meet the needs of our autistic citizens while doing everything possible to hone their special gifts and talents.

As the Federal Government continues in its thrust to build out an ambitious Universal Health Coverage regime for our people, the Ministry of Health is moving ahead with investments insofar

as medical diagnostic testing and treatment protocols are concerned. Plans have seriously been advanced regarding the establishment of the Country's first-ever cardiac catheterisation laboratory that is intended to render emergency care to patients suffering from or at risk of developing strokes and heart attacks. Final arrangements are being made for the introduction of this new capacity at the JNF General Hospital, in response to our growing crisis with NCDs. This project is being executed with strong technical support from St. Kitts-born Cardiologist, Dr Frank Laws, who is based in Denver, Colorado. The mobile catheterisation laboratory also comes with upgrades to rapid testing capabilities at the Accident and Emergency (A&E) Department of the hospital so that emergency care can be rendered in quick time to maximize the likelihood of full recovery and preservation of brain and cardiac function. Recruitment of a full-time cardiologist completes the short-term build-out of this initiative. Among other matters, the cardiologist will be responsible for life-saving interventions such as stent placement and angioplasty procedures.

Other Capital Projects

Construction of a new health centre for the St Peter's area should commence in early in 2020, now that an appropriate location and floor plan have been confirmed. As was noted in the previous iteration of this publication, this new facility is intended to expand services to meet the needs of one of the fastest-growing communities in the Federation. It is expected that the new health centre will feature similar amenities as those of the newly completed health centre in Tabernacle.

International Agency Cooperation and Strategic Partnerships

The Ministry of Health is able to execute its increasing mandate with the strong, sustained and strategic partnerships in health with the support of the following international agencies: Pan American Health Organisation (PAHO); the Caribbean Public Health Agency (CARPHA); the 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 Council for Human and Social Development (COHSOD). The Ministry continues to meet its annual quota contributions to all of these international partners.

National Strategic Plan for Health (2017-2021)

In 2020, the Ministry will continue the execution of the 2017-2020 Strategic Plan for Health, while making adjustments for any unforeseen changes or challenges relating to the administration of public health care, health emergencies, as such. During the year, efforts will also be invested in planning for the next five (5) years of health care programming, given that the current plan would expire shortly. This, of course, would be done through a broad, consultative approach that incorporates the views and needs of the various stakeholders in our Federation's healthcare programming. Every effort will be made to continue to draw on the expertise and other resources of the Ministry's international health partners, such as PAHO, CARPHA and WHO. The new strategic plan would also be informed by the lessons learned and successes achieved in the present iteration of the strategic plan. Readers of this document may recall that the current strategic plan was built on twelve (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.

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. The Ministry is committed to delivering health care to all, regardless of socio-economic or political status. The budgetary allocations for the 2020 health care provisions take into full consideration the medical and health challenges presently confronting our people, and also the need for our people to be fully engaged, educated and sensitized on the imperatives for their health maintenance.

Hon Wendy C. Phipps
Minister of State with Responsibility for Health

1.2 Executive Summary

The Ministry of Health (MOH) continues to espouse the United Nation's 2030 Sustainable Development Goals, particularly number 3-Family Health, Good Health and Well-Being. It perseveres in its transformational deliverables of executing the 2017-2021 National Strategic Plan for Health, sparing no efforts to initiate the critical components of the plan to achieve the goals of the Ministry.

Purposeful strides have been made by the Ministry of Health to meet its strategic objectives, with a strong focus on the following priority areas for the 2020 fiscal year.

- 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)

Non-Communicable Diseases (NCDs) continue to be the greatest threat to the Ministry of Health and the Federation by extension, with rising morbidity and mortality rates. The Ministry intends to combat this scourge through several NCD-related initiatives which include the development of a National Multi-Sectoral Plan for the Prevention and Control of Non-Communicable Diseases in St. Christopher and Nevis and the reactivation of the NCD Commission, an entity that will provide oversight of the prevention and management of NCDs in the Federation. This initiative will realize partnerships with the Ministry of Health to influence lifestyle changes through stakeholder's collaboration. The local-based Taiwanese Renal/Kidney Programme continues to be a significant initiative and has added immense value to the health sector, resulting in a decrease in the number of persons with diabetes who would normally rely on the system for care.

Efforts continue to be advanced for the development of a National Tobacco Control Act that will reduce the use of tobacco products as well as the development of a fiscal policy regarding excise tax on Sugar-sweetened Beverages (SSB). Meaningful feedback has been obtained through focus group fora, and specific group meetings with distributors, food handlers, educators, medical professionals and the media that would inform the development of robust

policies. The relevant consultative feedback will inform the draft document before submission to Pan-American Health Organization (PAHO) for revision and before advancing for Cabinet's approval.

Also, the Ministry continues its Community-based outreach activities to promote health and lifestyle modification and link persons with NCDs to early management. The STEPS Survey (to assess the magnitude and determinants of NCDs) commenced during the third week of October 2019.

Besides, the Ministry has been collaborating with various non-governmental entities for the promotion of good health and wellness practices. This was particularly evident in the official launch of SKN Moves in August 2019, by Dr. the Hon. Prime Minister Timothy Harris. SKN Moves emerged from a regional initiative, Caribbean Moves – a re-energizing and intensification of the health promotion efforts to combat NCDs through creative and innovative multi-sectoral collaboration. The initiative seeks to promote increased physical activity and exercise making healthier food choices and engaging in regular medical/health checks at least once per year.

Moreover, the Ministry celebrated Caribbean Wellness Week September 14th to 20th, 2019, in partnership with SKN Moves and has forged year-round public/private partnerships to promote wellness and for the last quarter of 2019, the Health Promotion Unit, the MOH has expanded its public education programme through the utilization of social media platforms.

Communicable Diseases

The Ministry remains committed to strengthen the prevention, management and control of HIV and other Sexually Transmitted Infections, including Syphilis, and sustaining the elimination of mother to child transmission of HIV and syphilis status (EMTCT Status) of the Federation. The Ministry will continue its efforts to achieve the UNAIDS 90-90-90 targets. At this juncture, there is an approximate 40% achievement rate. The Ministry's strong National Vector Control Programme must be sustained to mitigate and control emerging infectious diseases like Zika; dengue and Chik-V. Undoubtedly the implementation of a Geographic Information System (GIS) mapping system has enabled the Ministry to use more precise data to guide/dictate suitable vector control measures. The additional training for Vector Control Officers and the Hospital Information Systems Administrator in August 2019 has certainly boosted the Ministry's capacity in this regard.

The one-year USAID ASSIST Programme embarked on by the Ministry of Health in July 2018 has been extended at no-cost through December 2019, with a possibility to continue into January/February/March 2020, depending on available funding. The main objectives during this period are to continue providing technical support to all functional health facilities and to contribute to results that demonstrate improvement in strengthening the health system and service delivery for new-borns, children, and families that are potentially affected by Zika, as well as early childhood development programme. With this in mind, a draft work plan is being developed to prioritize activities that will enable the achievement of this objective.

Also, the Ministry has completed and begun to implement the Anti-Microbial Resistance (AMR) action plan. Work is also in progress concerning a similar action plan to counteract Tuberculosis. Accordingly, key personnel received training during the year 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 2019, the Influenza Vaccine (IV) was further rolled out to include pregnant women and health care workers, but greater "buy-in" is required by these groups to increase the vaccine's administration. Hence, the Ministry will continue to engage in increased educational activities.

Since the introduction of the IV vaccine to the elderly in 2018, however, there has been a marked decrease in flu-related manifestations among this age group.

After a massive public awareness/education programme geared toward parents and adolescents, the Human Papilloma Vaccine (HPV) was launched in all primary schools, targeting grade 6 students. It is envisioned that the vaccine's administration will mitigate against cancer of the cervix, and lessen the incidence and burden of NCDs in the Federation. PAHO also provided technical support through training workshops and media sensitization.

The Federation persists in maintaining a remarkable, above 97% immunization rate. PAHO continues to provide support to the programme, and as recently as August 2019, two consultants Dr Karen Lewis -Bell and Dr Darlene Omeir-Taylor, assessed the Expanded Programme on Immunization (EPI) in St. Kitts and Nevis. The main recommendation emanating from the activity is the crafting of a multi-year (five) Plan of Action for the Immunization programme to facilitate a longer-term plan for strengthening and enhancing the programme, from which the annual EPI Plans of Action should emanate.

Family Health

The Ministry continues to explore opportunities to improve the overall quality of family health. The implementation of an Electronic Immunization Registry will 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 North and South America.

The opening of the 'state of the art' health centre in Tabernacle, the refurbishment of all health centres in St. Kitts and the re-opening of the refurbished dental clinic at Newtown will undoubtedly enhance accessibility to health screening, early detection and treatment for families. In addition, the Starkey Hearing Foundation (SHF) mission in the Federation over the period June 2019 has allowed for over 200 persons in the Federation to be assessed and fitted with hearing aid devices. This initiative, which is in its fourth year, has resulted in more than 750 individuals being able to hear and communicate better, thus improving their overall health. Moreover, the inclusion of two local nurses in the SHF team in Grenada and St Lucia in October 2019 would allow for the development of our human resource capacity to provide enhanced health service.

The Ministry of Health continues to advance the significance of the Baby-Friendly Hospital Initiative 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 series of Baby-Friendly Hospital training and activities have been held during 2019 to raise awareness and promote positive attitudes towards breastfeeding. These include a media campaign which launched in St. Kitts and Nevis and the production and airing of an animated video on breastfeeding. The video is currently being aired daily at the St. Kitts and Nevis Eateries and Ferry Terminals and St. Kitts Pelican Mall.

Mental Health and Substance Abuse

A strong focus continues to be placed on mental health. The ratification of the Mental Health Act and the bridging of Mental Health Gap will transform the psychological care and service that will be provided to the people of the Federation. The Dr Arthur Lake Mental Health Day Treatment Centre continues to provide an essential function. However, the Ministry is yet to recruit another psychiatrist to fulfil the Centre's staffing needs. The Ministry intends to strengthen the service with the finalization of the Mental Health Legislation and the Mental Health Gap Implementation Plan (mHGAP), as well as to build capacity through the training of District Medical Doctors. The

implementation of the mHGAP will be rolled out in a phase-based manner in three (3) health centres/ primary care settings in St. Kitts and Nevis. Clients who received service at the Centre continue to be successfully rehabilitated and have found employment.

Health Policy/Legislation

The Attorney General's Chambers continues to guide all health legislation. Major legislation being drafted are of the country's National Tobacco Policy in fulfilment of its obligations under the World Health Organization (WHO) Framework Convention for Tobacco Control after the development of the policy and its subsequent approval by Cabinet. It is foreseen that such legislation will reduce the use and consumption of tobacco as a modifiable risk factor for the onset of NCDs. Also, the Medical Act will be revised to include current issues such as regenerative medicine, research and development, and re-registration modalities of medical practitioners. The AG's office is offering technical support in the development and enactment of the Laboratory Policy and Legislation, Pharmacy Act and a regulatory framework for Health-related research, including Regenerative Medicine.

Human Resources

The human capacity building continues to be a major concern for the Ministry of Health. Thus, any opportunities to promote human development with allied Governments, Ministries and Affiliates will be explored. Several health personnel have engaged in various training opportunities at the local, regional and international levels in alignment with the Human Resource for Health (HRH) Plan of Action 2018-2022. Also, a PAHO National Health Workforce Statistics Platform is being implemented to promote better interfacing, monitoring and accountability of human resources.

While there are sufficient budgetary appropriations for nurses, the shortage of local nursing staff, particularly specialist nurses, persists; which necessitates significant recruitment activities from other countries, mainly from the Philippines. Hence, it became necessary for the Ministry to reinstate the Sessional Nursing Initiative at Institutional-based health entities, in September 2019 to meeting staffing needs. Currently, while there are adequate numbers of general medical practitioners, there is a shortage of local specialist medical practitioners, and the Ministry has had to rely on its cooperative partnership with the Cuban Government for mainly specialist medical personnel.

Health Information

The complete implementation of a Health Information Systems (HIS) at all hospitals and community-based institutions remains a signal goal of the Ministry of Health for 2019-2020. The HIS initiative will be imperative for National Health Insurance, and the necessary training of Information Technology personnel attached to the Ministry of Health.

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, potent antibiotics and anti-cancer/chemotherapy agents which are not accessible through the PPS.

Health Financing

Health financing is an essential factor in any health care system. As the Federation moves to

national health coverage, the degree of funding is critical to ensure appropriate health services and accessibility of the same services by the people. This would require significant financial investment. However, the Ministry intends to increase its efforts to realize the predicted revenues from the services it provides. Discussions are underway regarding a revised fee structure for services and products, particularly at hospital-based institutions. The Ministry is also exploring other revenue sources at its community-based institutions.

Research

The Medical Ethics Review Committee, which has been established to approve all health-related research studies, protocols and clinical trials in the Federation, continues to function. Thus far, the Committee approved almost thirty (30) research proposals. The research findings have bolstered the Federation's health system, allowing for more evidence-based service. Furthermore, St. Kitts and Nevis is one of three countries involved in Improving Household Nutrition Security and Public Health in the CARICOM (Food and Nutrition - FAN) research project. The aim is to develop a systems 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. Another study looked at antibiotic use at the JNF General Hospital and the need for protocols to guide the writing of prescriptions for antibiotics.

Disaster and Emergency Preparation

The Health Disaster Management Plan (HDMP) St. Kitts and Nevis was finalized during a PAHO/MOH national consultation activity in June of 2019. The HDMP St. Kitts and Nevis outlines the Health Sector's response to the management of disasters and aims to ensure that all entities are prepared to respond to any type of hazard that may impact the health of the country whether it is within the public or the private sector. The Health Disaster Management Plan is expected to be adopted as the principal policy instrument for health disaster management by the end of 2019.

Other health sector-related disasters and emergencies preparedness and management initiatives for the reporting year 2019 include:

- i. **May 2019** – Multinational Mission to Strengthen the International Health Regulations (IHR) National Focal Point (NFP) in St Kitts and Nevis. The main output from this consultation was the Standard Operating Procedures for International Health Regulations (IHR) National Focal Point (NFP). As part of the implementation of the IHR (2005), States Parties are required to designate National IHR Focal Points with the primary responsibility for communication with World Health Organization IHR Contact Points related to public health event notification, consultation, verification, information sharing, and determination of a potential Public Health Emergency of International Concern. As a test to this instrument, St. Kitts and Nevis participated in a simulation exercise.
- ii. **May 2019** – Regional Emergency Medical Team Coordinators (EMT) Training Course: this course aimed to train disaster response professionals in the mechanisms for the request, acceptance and coordination of international emergency medical teams and the management of national emergency management teams. St. Kitts and Nevis was represented at this training held in Barbados.
- iii. **July 2019** – Caribbean Health Disaster Coordinators Meeting: This annual event brings together the Health Disaster Coordinators from the various Ministries of Health of the CARICOM Member States. The forum which is organized by the Pan American Health Organization provides an opportunity to plan, coordinate and update on health disaster

management initiatives at the national level in each country. The responsibilities of the Health Disaster Coordinator are to lead, coordinate and support health disaster risk management activities within the Health Sector.

iv. **August 2019** – PAHO/MOH Mass Casualty Management System Training Course: The Mass Casualty Management Course was convened over two weeks with separate workshops held in St. Kitts and Nevis. Overall, a total of thirty participants representing various sectors would have successfully passed the course and improve their individual and organization's capacity to manage mass casualty situations during a disaster event.

Health disaster and emergency coordination remain a priority for the Ministry of Health in 2020. Coordination is through a number of Health Disaster Committees established for each potential health emergency event. In particular, the WHO recent release notifying of the Ebola Virus Disease outbreak in the Democratic Republic of Congo in Africa prompted the activation of the National Health Subcommittee for the International Health Regulations, to review and update the response mechanism for Ebola Virus Disease at the national level.

Health Disaster emergency and disaster response requires adequate technical and financial investment to ensure that the health sector is appropriately positioned to mitigate, plan for and respond to environmental and health threats. Whereas some level of support is available through international donors, budgetary allocations must be sufficient to meet the required financial deficits. Areas for funding for the health sector will include, upgrade to infrastructure to build resiliency to disaster events; capacity building; health disaster awareness; port health surveillance; personal protective equipment and the establishment of isolation and unit for highly contagious cases.

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. While the amount of financial assistance has significantly decreased, the Ministry deems it necessary to continue to collaborate closely with its regional and international agencies, including the OECS Commission, Caribbean Public Health Agency (CARPHA), the Pan Caribbean Partnership Against HIV and 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 mostly through its Biennial Work Plan (PAHO-BWP) with substantial impact on the quality of health in St. Kitts and Nevis. The Ministry is mindful of its obligation to forge closer linkages and engage in shared resources with civil society organizations, Non-Governmental Organizations (NGOs) and other stakeholders. It is envisioned that such partnerships and ventures will culminate in greater positive outcomes and successes for 2020 and beyond.

A clear strategic focus is necessary to foster an integrated, quality health care service in the Federation. The Ministry of Health remains committed to ensuring adequate, accessible and affordable health care in the Federation. No doubt with the onset of national health insurance, this commitment is assured. The Ministry of Health and the Government recognize that promise made to the people to deliver a high quality of care to the people of the Federation must be a promise that is kept.

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 2020. 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

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 outlined priority areas are indicative of the Team Unity Government's policy direction.

The Ministry's strategic goals are two-fold: The Empowerment of individuals and families to manage their 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 proactively and deliberately fostering 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 HIV;
- Maintain effective surveillance systems for the management and control of communicable diseases, including sexually transmitted infections (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; and
- 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 several 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 the 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 the care of mothers and their newborns
- Implement comprehensive packages for the 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 a 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 the 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 the implementation of the 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

There are no expected modifications to the Ministry's Strategic Direction in 2020. The Ministry will continue its 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) continues to make gains in its health status and outcomes through the delivery of services at all levels; and (b) provides 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 2020 which would contribute to the Ministry's successes:

- To continue strengthening internal measures to ensure that financial and human resources are used efficiently to achieve intended health outcomes and align with the requirements of National Health Insurance
- To continue fostering of new and impactful strategic public/private partnerships geared towards the advancement of the health agenda
- To pass and/or revise legislation to guide the provision of health services. This includes the Mental Health Act, Medical Act, Environmental Health Act, Pharmacy Act, and 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 2020 will include:

- Federation is behind in meeting the regional and global targets.
- Strengthening the Maternal and Child Health programme in order to:
 - a. Reducing the Infant Mortality Rate (IMR) which is higher than ideal, although it is decreasing and trending downwards
 - b. Maintaining 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 and other mental health professionals to serve the 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 the 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 five (5) year period 2017 to 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 2020.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- **The construction of a New Health Centre in St. Peters:** This modern facility will replace the existing dilapidated structure which has become unsuitable for providing 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.
- **Health Sector Improvement:** This includes the design of a New Basseterre Health Centre, which would consist of the Environment and Maintenance Department. This modern facility will expand on the existing structure which is old and lacks the required space for effective function and delivery of primary health care services to a large group of consumers. Other health sector improvements include providing the supporting infrastructural development at both the hospital and community levels. While the focus 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 and the venue where national health (Primary care) will be championed. Further, it is as a result of the work performed at these Health Centres that the Ministry can prevent and detect early, as well as, manage patients affected by chronic communicable and non-communicable diseases, including diabetes, hypertension, sexually transmitted infections and human immunodeficiency/acquire immunodeficiency syndrome (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, declined 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 requires frequent and expensive repairs. In an effort to 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.

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 purchase 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.

- **Institutional Enhancement:** This will focus on improved infrastructure and service delivery of Health Institutions, and includes the Joseph N France General Hospital, Pogson Medical Centre, Mary Charles Hospital and Cardin Home - a project which necessitates repairs to the

current structure. Focus will be placed on improved delivery of the following: (1) Radiology Services (X-Ray Services); (2) Ophthalmology Services; (3) Hemodialysis Services (4) Oncology (chemotherapy) services; (5) Disposal of medical waste for private medical entities; and (6) 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 Ministry is in discussion with Dr. Frank Laws regarding the planning and implementation of the Unit as well as the search for a Cardiologist to provide services such as cardiac catheterization, angioplasty and stent and pacemaker insertion, thus minimizing 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 imperative.

• **Joseph N France (JNF) General Hospital Phase III:** 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 upgrade the facility further. The extra 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 consist of 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 by following 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 needs and services of the JNF Hospital
- vi. Staff LUNCHROOM - 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 the 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. The JNF General Hospital Phase III Project will continue with the commencement of the construction phase in 2020.

2.3.2 Other Projects Judged Important

The renovation of MOH building at Fortlands, earmarked as the potential new home for the Spectrum Centre for Autism jointly administered by the Ministries of Health and Education.

2.3.3 Status Report on Major Government Projects

The Ministry has engaged in several ventures in 2019 to build on the promise of service delivery. These include:

- **St. Peters Health Centre**

The Design and Planning stage of the New St. Peters Health Centre will be completed in 2019 while the construction of the centre will commence in early 2020. This facility is scheduled for commissioning by December 2020.

- **Health Sector Improvement Project**

This project is ongoing and will see significant works completed in 2019 on all Health Centres. This will support the Ministry's ongoing plan for the phased reconstruction of the Nation's stock of Primary Health Institutions. As part of this project, two (2) vehicles were purchased to augment the depleted and dilapidated vehicles at the Parks and Beaches Unit and the Environmental Health Department.

- **The Institutional Enhancement Project**

This project has been ongoing and has resulted in major works completed at the Joseph N France General Hospital. Areas covered in 2019 include significant repairs to the roof of JNF and change of air condition (AC) units at both Joseph N France General Hospital and Pogson Medical Centre. Considerable works have also been completed on the reconstruction of the Sewage Treatment Plant and Incinerator at the Joseph N France General Hospital. Under this project, two new ambulances were added to the current fleet of Ambulances. Works will continue into 2020, with additional tasks on the Central AC system and the roof and infrastructure of the Cardin Home, as well as the purchase of major equipment to upgrade the Ophthalmic Unit, Radiology Department and the Laboratory.

JNF Phase III Project for preparation of a design is at the phase where technical proposals have been submitted. The process for evaluation of technical proposals is delayed, and as such it is anticipated that final plans and construction startup will roll into the 2020 cycle.

An agreement has been reached for refurbishment of the Sewage Treatment Plant at JNF Hospital. This project is in implementation phase and should be completed by the end of 2019 or early 2020.

2.4 Transfer Payment Information

- Caribbean Accreditation Authority for Education in Medicine and Other Health Professionals (CAAM-HP)
- World Pediatric Project (WPP)
- World Health Organization (WHO)
- Pan American Health Organization (PAHO)
- Caribbean Public Health Agency (CARPHA)
- Caribbean Association Medical Council (CAMC)

Section 3: Ministry Summary

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Responsibility Centre	14 - Ministry of Health
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To ensure healthy population development by sustaining a cost effective, optimal level of health care which is appropriate, accessible, affordable and acceptable to the citizens and residents of St. Kitts and Nevis.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
14151 - Provide Ministry Management and Administrative Support	2,606	3,065	3,403	3,136	3,070
14152 - Deliver Health Care in Communities	18,040	18,922	16,488	15,842	15,298
14153 - Provide Health Care through Institutions	36,467	38,639	42,063	40,506	40,163
Total	57,113	60,626	61,954	59,484	58,531

Section 4: Program Summary

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14151 - Provide Ministry Management and Administrative Support

Responsibility Centre
14 - Ministry of Health
151 - Office of Policy Development and Information Management

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide effective policy and administrative management and guidance towards maintaining a healthy Nation.

Objective(s) for 2020	Expected Results	Performance Indicators
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

Sub-Programme :

- 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 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	2,240	2,334	2,601	2,634	2,668
Capital		500	500	200	100
Transfer	366	231	302	302	302
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,606	3,065	3,403	3,136	3,070

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14152 - Deliver Health Care in Communities

Responsibility Centre
14 - Ministry of Health
151 - Office of Policy Development and Information Management
152 - Community Health Services

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To ensure that all members of the family have the opportunity to reach their full potential for healthy and productive lives

Objective(s) for 2020	Expected Results	Performance Indicators
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 living births per 1,000 live birth
9.To reduce mortality for Non-Communicable Diseases (NCDs)	81	Number of deaths due to 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
- 1415214 - Construction of St. Peter's Health Center

Financial Summary

	Expenditures Actual 2018	Expenditures Estimated 2019	Expenditures Planned 2020	Expenditures Projected 2021	Expenditures Projected 2022
	(in thousands)				
Recurrent	14,412	15,003	15,488	15,142	14,998
Capital	2,129	3,419	1,000	700	300
Transfer	1,500	500			
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	18,040	18,922	16,488	15,842	15,298

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14153 - Provide Health Care through Institutions

Responsibility Centre
14 - Ministry of Health
151 - Office of Policy Development and Information Management
153 - Institution Health Services

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide quality health care services to the Nation

Objective(s) for 2020	Expected Results	Performance Indicators
1.To process patients for admission or discharge for hours after accessing care at Accident and Emergency Department	85%	Percentage of patients requiring care at the Accident and Emergency department will be admitted or discharged within four (4) hours

Sub-Programme :
01014 - Provide Administrative and Maintenance Services Deliver Health Care through hospitals
14153 - Provide Health Support Services, and Medical Supplies
01246 - Procure and distribute pharmaceutical and medical supplies
01258 - Dispense pharmaceuticals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	35,495	36,139	38,063	38,706	39,363
Capital	972	2,500	4,000	1,800	800
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	36,467	38,639	42,063	40,506	40,163

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 14 MINISTRY OF HEALTH

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
14151	ADMINISTRATION							
1415115	JNF General Hospital Development - Ph. III	26,000,000	500,000	-	-	500,000	-	REVENUE
	Subtotal	26,000,000	500,000	-	-	500,000	-	
14152	COMMUNITY-BASED HEALTH SERVICES							
1415210	Health Sector Improvement - Health Centres & Purchase of Equipment	11,321,000	1,000,000	-	-	1,000,000	393,278	REVENUE
1415214	Construction of St. Peter's Health Centre	2,500,000	1,000,000	-	-	1,000,000	-	REVENUE
	Subtotal	13,821,000	2,000,000	-	-	2,000,000	393,278	
14153	INSTITUTION-BASED HEALTH SERVICES							
1415318	Institutional Enhancement Project	14,811,083	2,500,000	-	-	2,500,000	972,347	REVENUE
1415319	Establishment of Catheterization Lab	2,807,653	1,500,000	-	-	1,500,000	-	REVENUE
	Subtotal	17,618,736	4,000,000	-	-	4,000,000	972,347	
	Construction of Tabernacle Health Centre STEPS Survey	2,432,067	-	-	-	-	1,735,314	REPUBLIC OF CHINA (ROC) - TAIWAN
		293,230	-	-	-	-	-	REVENUE
	TOTAL	60,995,033	6,500,000	-	-	6,500,000	3,100,939	
								Total Ministry \$6,500,000

15 - Ministry of Youth, Sports and Culture

**Report on Plans and Priorities
for the Year
2020**

Volume 2

December 2019

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 2020 fiscal year. The Ministry is cognizant of its mandate to create opportunities for social engagement, encourage economic opportunity, promote and protect our National Cultural Property and facilitate the drive for creativity and excellence. This widened agenda of social and economic engagement goes beyond the Ministry's normal remit and establishes a goal for continued sustainable development within our communities.

There are many opportunities which are afforded us through the initiation of the Federal Youth Policy, the completion of the first draft of the National Cultural Policy and the initiation of the Federal Sports Policy. By establishing data-driven policies which guide and direct the work of this Ministry, we will be poised to uplift the people of this country through engagement and co-operation in both traditional and non-traditional avenues. The Ministry of Youth, Sports and Culture will move beyond the status quo and will seek to undertake bold new initiatives that strike at the heart of issues identified through both public discussion and data gathering.

Already the Department of Youth Empowerment can boast several successes; the annual summer camp of the Department has evolved to embrace the year-long SHINE Program which provides interventions for at-risk youth. The Youth Month of activities saw new initiatives such as an island-wide bike ride, Youth Excellence Gala, and Youth Rally. However, the highlight of the year for the Department must be the strategic planning for implementation of the Federal Youth Policy.

During the process of review of the Draft Federal Youth policy, data was collected to determine the major concerns to the Youth of the Federation. The mitigation of threats, violence and gangs, as well as the amelioration of social and economic under-representation of our Youth, were at the forefront of issues identified through this data process. The implementation of the Youth Policy will mainstream the issues of the Nation's youth in short, medium, and long term developmental planning. The Ministry intends to create baseline metrics to these issues and pursue a program of targeted interventions which will serve to produce youths that possess the positive qualities of a productive, well-adjusted, and engaged citizen of St. Kitts and Nevis.

The Department of Culture has also worked assiduously to complete the National Cultural Policy and the first draft of the policy was produced and submitted to the United Nations Educational Scientific and Cultural Organization (UNESCO) for review. The collection of relevant data is of great value to inform the process for appropriate strategic planning for this very complex area. Culture can be subdivided into distinct areas of engagement; the practices, behaviours, norms, morals, and values which defines us as a people; the opportunities for economic development afforded us through the creative sector; social engagement and growth as a result of our heritage and folk practices and also the identification, preservation, protection and promotion of our national heritage, tangible and intangible. The successful redeployment of our creative, cultural and heritage resources in the target areas of engagement can lead to sustainability within the sector for all the people of St. Kitts and Nevis.

The work of the Department of Culture in the past fiscal year was enhanced by the introduction of a UNESCO sponsored project to safeguard and protect our National Intangible Heritage. This project created a repository of incorporeal culture, traditions, and practices; it included such areas as folklore, cuisine, and language. This allowed us to design programs for the preservation and promotion of these practices in a responsible sustainable manner. Also, the Department engaged 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 two marquis events of the Department – The Pan in Splendor Summer program and the Heartbeat Drum recital were nothing short of amazing. The natural talent and aptitude for these art forms were only superseded by the enthusiasm of a large number of participants. The year was aptly crowned with the successful participation in the Caribbean Festival of Arts (CARIFESTA) celebrations in Trinidad by a contingent of over sixty (60) cultural practitioners. Our contingent boasted representation in areas ranging from music, dance, writers, artisans and craftsmen to agro-processors and culinary artists.

The framework of the national thrust in the Sports Department is focused on providing opportunities for engagement in physical activity for all; the sustainable development of economic activity in the sports sector, and the promotion of excellence through sport. Over the past year, the Government had partnered with national federations in Cricket, Football, Netball, Volleyball, Athletics, Karate, and Basketball in ensuring our Federation's continued participation and representation in international competition. Excellence was not only seen at the international level, but the Department had also continued to invest and support the younger citizens of our Nation through the delivery of schools' physical education and sports programs and the coordination of scholastic sports competitions. These programs aptly culminated with the Annual Sports Department Excellence Awards Ceremony at which students were recognised in numerous categories and disciplines.

The National Sports Policy was initiated to create sustainable long term goals and programs. We will foster partnerships to ensure the greater involvement of our populace in healthy physical activity. This will entail a multifaceted approach to the facilitation and promotion of sport. It is also important to highlight our partnership with professional sporting Organisations such as the Caribbean Premier League (CPL) and the Cricket West Indies (CWI) which resulted in the hosting of some very exciting and well-attended games at the Warner Park Stadium. We must congratulate the success of the St. Kitts and Nevis Patriots as this franchise continues to represent the name of St. Kitts Nevis proudly. We know that this public-private partnership will continue to generate great benefit to this Nation we hold dear.

In 2020, the Ministry of Youth, Sports and Culture will be embarking on a bold journey to create healthier communities in St. Kitts and Nevis. Through intergenerational engagement in sports and culture, we are seeking to deliver a program of activities at our community fields that enhance 'community life'. Youth Group activity within target communities is also a prime focus. It is the intention that building healthier, involved, engaged communities lead to a sustainable model of safer communities with social and economic mobility available to all.

Hon Shawn Richards
Deputy Prime Minister and Minister of Youth, Sports and Culture

1.2 Executive Summary

The Ministry will create a synergistic relationship between its three departments in 2020 to deliver on the promise to enhance the overall quality of life at the community level. By providing programs of activities, the communities will receive opportunities for greater engagement and involvement, leading to a healthier community. We have also identified social partners with whom we share common goals of violence and crime reduction, poverty reduction, greater social participation, and increased health and wellness within the community. The partnerships and resources placed at our disposal will be leveraged to facilitate the growth of healthier communities.

Hence, the main initiatives of specific departments for the new fiscal period are:

YOUTH

- The completion and launch of the National Youth Strategic Plan
- Implementation of the strategies in the National Youth Group Handbook
- Assist communities with social intervention programming for youth
- Embark on a business building/entrepreneurship model to improve youth economic engagement
- Expand the work of the Youth Ambassador and Youth Volunteer programs

SPORTS

- Development of 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
- Promote economic activity within the cultural sector
- Create a National Folk Arts Festival

The overall aim to deliver on our objectives in a fiscally prudent yet impactful and effective manner is essential to the model of the healthy community which we hope to convey. 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 2020.

This document serves as a reliable statement of the Ministry's plans and priorities for the 2020 fiscal year and will provide a framework for the effective planning, implementation, and measurement of its activities design to meet the Ministry's objectives for 2020.

Tom Buchanan
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry of Youth, Sports, and Culture seeks to maximize the potential of its citizens through inclusion and participatory engagement. Through the programs of the Ministry, we will see an increase in leadership, greater access to social and economic opportunity, greater ownership and pride within 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 everyone is allowed to contribute is aptly integrated into the strategic plan of the Ministry of Youth, Sports, and Culture.

Good Health and Wellbeing:

- Support for Physical Education in Schools
- Improvement in community sports facilities
- Community Sports programs
- Community Folklore groups

Quality Education:

- Improved youth programming

Decent Work and Economic Growth:

- Youth Entrepreneurial Programs
- Development of authentic National Art forms
- 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
- Initiation of youth groups within communities

Partnerships:

- Public-Private Partnerships
- Collaboration with UNESCO and the Commonwealth Secretariat on development of National Sports Policy
- Collaboration with UNESCO on the implementation of the Safeguarding of Intangible Cultural Heritage Project
- Collaboration with the Commonwealth Secretariat on development of Youth Strategic Action Plan
- Support for Community Festivals and Cultural Activity
- Collaboration with Sporting bodies for the hosting of local, regional, and international sports events
- Collaboration with other Ministries as well as NGOs on the advocacy of core principles

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2020 Annual Objectives are to:

1. Create strategic plans in support of recently created national policies
2. Invest in the development of the human capital within departments
3. Improve overall facility management and maintenance within the Department of Sports
4. Increase the number of persons participating in authentic folklore performances
5. Create entrepreneurial opportunities within non-traditional sectors of youth, sports and culture
6. Foster youth groups as a means of improving community/social engagement
7. Design an integrated program of community engagement

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

The resulting strategic action plans which will result from the completion of the National Youth, National Sports, and National Cultural Policies will need specifically targeted intervention. As it is the intention that these documents are data-driven it may require reconsideration in the deployment of the Departments; whilst the Department of Culture is seeking to add an additional specialist in the area of the performing arts.

With the 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

Sports:

- i. National Sports Policy Framework
- ii. Facility evaluation and maintenance plan
- iii. Facility upgrade plan
- iv. Grassroots and recreational sports at the community level

Culture:

- i. Continued work of the St. Kitts and Nevis Creative Industry Register
- ii. Completion of the National Cultural Policy and subsequent Strategic Plan
- iii. Folklore Development
- iv. Implementation of the UNESCO Intangible Heritage project

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. This creates very specific challenges:

1. As the staff was hired on an old paradigm, it is necessary to retrain, repurpose and refocus
2. The new usage contracts and engagements will require greater public awareness
3. The Departments have targeted many of their programs through schools; community programs will need different skills and deployment in terms of work hours

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

The Ministry projects that the fulfillment of its current objectives can be completed within a five (5) year period. This will be affected by collaboration on several of its projects with both Government and Non-government entities.

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

The completion of the Federal Youth Policy and the advancement of the National Sports and Cultural Policies have placed the Ministry in an opportune position to advance its goals and agendas.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Trinity/Boys Playing Field
- Upgrading Sporting Facilities - Phase 2
- Caribbean Premiere League (CPL) Games
- Upgrade of Sandy Point Recreational Grounds
- Upgrade of Kim Collins Stadium
- Upgrade of St. Mary's Pavilion
- Tabernacle Playing Field
- Upgrade of Conaree Playing Field

2.3.2 Other Projects Judged Important

- Youth Entrepreneurship Development
- Upgrade of Landscaping and Heavy Equipment

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

2.4 Transfer Payment Information

SPORTS:

- Len Harris Cricket Academy
- World Anti-Doping Agency
- Regional Anti-Doping Agency

YOUTH:

- CARICOM Youth Programme

CULTURE:

- National Handicraft and Cottage Industry (Craft House)
- National Carnival

Section 3: Ministry Summary

Portfolio	E15 - Manage Youth, Sports and Culture
Responsibility Centre	15 - Ministry of Youth, Sports and Culture
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement youth and sports programmes, strengthen relationships with private and public sector sponsors, ensure that the public service is provided with the necessary telecommunication infrastructure and provide affordable and modern postal services.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
15161 - Administer Youth, Sports and Culture	571	716	727	737	748
15124 - Invest in Cultural Development	41	200			
15149 - Support Youth Development	919	1,167	1,118	1,278	1,189
15123 - Develop Sports and people through Sports	9,652	9,213	10,344	10,529	13,366
15124 - Organise, support and promote National and Community Festivals	4,442	2,313	3,782	3,792	3,802
Total	15,625	13,609	15,970	16,337	19,105

Section 4: Program Summary

Portfolio	E15 - Manage Youth, Sports and Culture
Programme	15161 - Administer Youth, Sports and Culture

Responsibility Centre
15 - Ministry of Youth, Sports and Culture
161 - Administration

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To administer Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

Objective(s) for 2020	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 2020	Date to deliver programmes designed to manage the Ministry's resources

Sub-Programme :
02764 - Provide Administrative Support
02765 - Administer Telecommunications Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	571	716	727	737	748
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	571	716	727	737	748

Portfolio Programme	E15 - Manage Youth, Sports and Cultur 15149 - Support Youth Development
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Responsibility Centre	15 - Ministry of Youth, Sports and Culture 149 - Youth Department
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Officer in Charge	Director
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Goals/Global Objectives	To foster an enabling environment to empower youths and provide for their sustainable growth and development
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Objective(s) for 2020	Expected Results	Performance Indicators
1.To provide capacity building opportunities addressing Youth development issues	4	Number of capacity building activities
2.To provide workshops and outreach programmes designed to identify and address challenges facing youth	2	Number of workshops and outreach programmes
3.To recognise the accomplishments of youth through Ceremonial Awards from the outreach programmes	2	Number of ceremonials awards recognising the accomplishment of youth
4.To undertake new youth programmes	2	Number of youth programmes implemented

Sub-Programme :
00171 - Administer Youth Development
03946 - Support Youth Camp and Youth Month
Participate in Regional and International Organizations
15149 - Invest in Youth

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	907	967	1,018	1,028	1,039
Capital	12	200	100	250	150
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	919	1,167	1,118	1,278	1,189

Portfolio	E15 - Manage Youth, Sports and Culture
Programme	15123 - Develop Sports and people through Sports

Responsibility Centre
15 - Ministry of Youth, Sports and Culture
123 - Sports Department

Officer in Charge	Director
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Goals/Global Objectives
To foster growth and development of Sport in order to encourage active participation of our youth in all aspects of nation building

Objective(s) for 2020	Expected Results	Performance Indicators
1.To build capacity in key areas such as Turf Management, Pitch preparation, and discipline coaching courses	3	Number of training sessions designed to build capacity in key areas
2.To collaborate with National, Regional and International Agencies in development of sporting programmes and events.	6	Number of National, Regional and International sporting events held
3.To develop green sustainable sports facilities, green spaces and equipment accessible to all citizens	November 2020	Date for the completion of upgrades to sustainable sports facilities
4.To plan National Sports for development Strategy	September 2020	Date for plan completion
5.To provide support to teams participating in local and regional sporting events	4	Number of local and regional sporting events held

Sub-Programme :
15123 - Develop people through sports programs and sports tourism
15123 - Invest in Sports Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
(in thousands)					
Recurrent	3,350	3,170	3,193	3,229	3,266
Capital	6,302	6,043	6,915	7,300	10,100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,652	9,213	10,108	10,529	13,366

Portfolio	E15 - Manage Youth, Sports and Culture
Programme	15124 - Organise, support and promote National and Community Festivals

Responsibility Centre
15 - Ministry of Youth, Sports and Culture
124 - Department of Culture

Officer in Charge	Director
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Goals/Global Objectives
To create and sustain an enabling environment to increase the economic value of the cultural and creative industries

Objective(s) for 2020	Expected Results	Performance Indicators
1.To build community and staff capacity in key areas of the performing arts and cultural folklore artforms	4	Number of workshops in Pan tuning, Fife, Calypso writing, and Steel pan
	2	Number of workshops in Dance for instructors and dancers
	2	Number of art-forms to reintroduce
2.To build primary and secondary school capacity in key areas such as Tonic solfa, Theoretical Music and Steel Pan	3	Number of training sessions designed to build capacity in key areas
	July 2020	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 2020	Date for the completion of Cultural Festival impact assessment preliminaries
	September 2020	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 Arts and cultural industry
	May 2020	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 2020	Date to organize and execute National Arts Festival
	June 2020	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 2020	Date for SKN Creative Industry Registry Database registration drive
	March 2020	Date for National Arts Festival assessment and planning

Sub-Programme :
00257 - Provide administrative, HR, and logistic support
00259 - Support the National Handicraft & Cottage Industry (Craft House)
00266 - Support the National Carnival
00270 - Manage Intangible Cultural Heritage (ICH) project

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	4,442	2,313	3,782	3,792	3,802
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,442	2,313	3,782	3,792	3,802

Portfolio Programme	E15 - Manage Youth, Sports and Culture 15124 - Invest in Cultural Development
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Responsibility Centre	15 - Ministry of Youth, Sports and Culture 124 - Department of Culture
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Officer in Charge	Director
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Goals/Global Objectives	To build capacity and infrastructure for Culture in the Federation
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Sub-Programme :	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 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent					
Capital	41	200			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	41	200			

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 15 MINISTRY OF YOUTH, SPORTS AND CULTURE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
15123	SPORTS DEPARTMENT							
1112320	Trinity/Boyd's Playing Field	4,390,320	350,000	-	-	350,000	522,358 REVENUE	
1512316	Caribbean Premiere League (CPL) Games	15,388,774	2,025,000	-	-	2,025,000	3,268,300 REVENUE	
1512320	Upgrade of Sandy Point Recreational Grounds	4,647,500	500,000	-	-	500,000	499,902 REVENUE	
1512321	Upgrade of Landscaping and Heavy Equipment	946,000	200,000	-	-	200,000	200,000 REVENUE	
1512322	Upgrade of Kim Collins Athletic Stadium	4,950,000	400,000	-	-	400,000	450,000 REVENUE	
1512323	Upgrade of St. Mary's Pavilion	3,100,000	500,000	-	-	500,000	- REVENUE	
1512324	Tabernacle Playing Field	3,442,331	1,075,792	-	-	1,739,787	- REVENUE/RANGE DEVELOPMENT PARTNERS	
1512325	Upgrade of Conrae Playing Field	2,500,000	500,000	-	-	500,000	- REVENUE	
1512326	Upgrading Sporting Facilities - Phase II	24,283,629	700,000	-	-	700,000	- REVENUE	
	Subtotal	63,648,554	6,250,792	-	663,995	6,914,787	4,940,580	
15149	YOUTH EMPOWERMENT							
1514910	Youth Entrepreneurship Development	500,000	100,000	-	-	100,000	12,150 REVENUE	
	Subtotal	500,000	100,000	-	-	100,000	12,150	
	TOTAL c/i/	64,148,554	6,350,792	-	663,995	7,014,787	4,952,710	

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 15 MINISTRY OF YOUTH, SPORTS AND CULTURE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	Upgrade Warner Park Tennis Facilities	4,023,289	-	-	-	-	252,539 REVENUE	
	Upgrading Sporting Facilities	11,170,782	-	-	-	-	1,016,822 REVENUE	
	Storage Facility at Warner Park	570,447	-	-	-	-	92,390 REVENUE	
	Upgrade of Carnival Village	5,000,000	-	-	-	-	40,847 SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)	
	TOTAL b/f/	64,148,554	6,350,792	-	663,995	7,014,787	4,952,710	
	TOTAL	84,913,072	6,350,792	-	663,995	7,014,787	6,355,308	

Total Ministry \$7,014,787

16 - Ministry of Sustainable Development

**Report on Plans and Priorities
for the Year
2020**

Volume 2

December 2019

16 - Ministry of Sustainable Development

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is indeed a pleasure for me to proffer the aspirations and growth policies for the expansion of the Ministry of Sustainable Development for 2020. This ensuing year is one in which the Ministry intends to place greater emphasis on internal processes and policy advancement as we confront and aim to mitigate the challenges that confronts us. Equally, the Ministry will include a public education and awareness agenda - a platform intended to aid in the delivery of an overall enhancement in the services we offer through our economic and social agendas and highlight our strategic ingenuities that speak to a volatile, domestic and global environment.

In our Federation of St. Kitts and Nevis, real economic growth is estimated at 2.6% in 2018, and an average 3.5% per annum in the medium term. Considering the rates of economic growth for the Caribbean and Latin America as well as some advanced economies (countries which are our major trading partners), we are pleased to report that the Federation of St. Kitts and Nevis has been and continues to perform in the top tier. This growth is being attributed to developments in Construction, Tourism, Financial Services and Government Services.

At the beginning of 2018 and extending into 2019, the Ministry of Sustainable Development undertook the Enhanced Country Poverty Assessment (ECPA) in collaboration with the Ministry of Community Development, Gender Affairs and Social Services. This project, which was last undertaken in 2007/2008, aimed to collect data on the nature and scope of poverty in St. Kitts and Nevis, and to assess the capacity of various Government and Non-government agencies to play an effective role in the quest to eradicate extreme poverty. At this juncture, I would like to thank the general public for their co-operation in providing the necessary information to the enumerators. Indeed, your input in a holistic sense is critical to serving the needs of the mass. To date, the data collected is being processed and tabulated to facilitate the data analysis. Once this exercise is completed, the Department would be able to provide statistics that would enable evidence-based decision making and proper planning to meet the needs of our resident population thus improving the living conditions and at the same time, fulfilling the United Nations 2030 Sustainable Development Goal number one (1) - no poverty.

The ECPA is being undertaken and the Government has taken a proactive approach in seeking to address the issues of persons in poverty and vulnerable circumstances soonest. Hereto, the Government launched the Poverty Alleviation Program (PAP) through the Ministry of Sustainable Development in collaboration with the Ministry of Social Services, Gender Affairs and Community Development. This program was introduced in December of 2018 as a mechanism to assist households who found themselves in an extremely difficult financial situation. Herein, these eligible households continue to receive a monthly stipend of Eastern Caribbean five hundred dollars (EC\$500). To date, the Government has been able to provide aid to over four thousand and fifty-four (4,054) households on St. Kitts and Nevis. A closer look at the distribution of PAP Payments by gender as at September, 2019 reflects three thousand, three hundred and ninety-four (3,394) female headed households and six hundred and sixty (660) males-headed households across the Federation. A ratio of sixty-three (63) women to thirty-seven (37) men.

The Ministry is cognizant of the importance of Statistics in providing relevant, reliable and timely statistical data that would support evidence-based decision making and ultimately lead to sound policy making, strategic planning and design and implementation. 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. As our country moves forward on a path of sustainable growth and

transformational development, we are also cognizant that quality statistical information is imperative to the close monitoring of the macro socio-economic situation to facilitate timely actions to stimulate growth and provide a better standard of living for the people of St. Kitts and Nevis. During the past year, the Department of Statistics was able to fulfil its mandate more effectively and efficiently having received additional staff and financial support. Ongoing efforts to develop and implement a public awareness campaign is expected to improve the level of co-operation to the various household and establishment surveys, thus making better data available for decision-making. Another important feature of the Ministry in 2019 is the launch of the statistics website. This initiative is supported by the Caribbean Development Bank (CDB) and the Government of Canada and forms part of the Government's strategic plan to improve its efficiency in doing business. The website marks a significant improvement and is now the main means of data dissemination to the general public. Through this means, you would find the latest social and economic indicators along with analysis and other publications on St. Kitts and Nevis. The public is therefore encouraged to utilize this avenue to fulfil their data needs.

The Secretariat to the Global Environment Facility (GEF) and the National Designated Authority (NDA) for the Green Climate Fund (GCF) have continued to undertake active engagement which has redounded to the finalisation of our second national GEF project, 'Improving Environmental Management through Sustainable Land Management' and the development of our second GCF Readiness Programme which aims to facilitate the development of our National Development Plan 2030 and the revision of our Urban Revitalisation Plan. In its role as the Office of the National Authorising Officer (NAO) the Ministry through its Department of Economic Affairs and Public Sector Investment Planning (PSIP) has remained focused in ensuring mutual benefits are derived through our partnership with the European Union (EU) in the advancement of the Safety and Security Improvement Programme (SSIP), the commencement of relevant preparatory activities to facilitate the achievement of tangible benefits as outlined under the National Indicative Programme (NIP) and continued dialogue as we collaborate in defining the post-Cotonou Partnership Agreement.

The Ministry of Sustainable Development 2020 agenda also speaks to the ability of the Department of Economic Affairs and PSIP in continuing to coordinate the Strengthening Coastal Road Infrastructure Resilience to Geophysical and Climate Related Hazards Project. This initiative will redound to the presentation of climate-resilient designs to address coastal vulnerability in the Fortlands, Irishtown and New Guinea communities. As part of our continued engagement with the GCF, activities will commence to advance the development of the National Development Plan 2030 and revision of the Urban Revitalization Plan.

The advancement of the Government's agenda in land use planning and management, being cognizant of the competing priorities, continues to be one of the pivotal roles performed by the Ministry of Sustainable Development. This role is shared by the Department of Physical Planning, the Department of Land and Surveys and the Administration Department. Land is our major natural resource and diligence must be given to conservation and environmental issues while safeguarding our economic development. As the focal point for the United Nations Convention to Combat Desertification (UNCCD), the Ministry of Sustainable Development through the Department of Physical Planning has gained greater insight into Sustainable Land Management (SLM) and the ability to maintain soil fertility and productivity.

The Ministry is also in the process of data collection to prepare for the revision of the National Physical Development Plan (NPDP) that is scheduled to roll out in the year 2020. The Department of Physical Planning is therefore strengthened for better performance in 2020 with the provision of Spatial Data Mapping support that will be available to Government Ministries and the Private sector through significant improvements in Geographical Information System (GIS). This system is empowered to perform its critical function as our Federation embarks on acquiring the relevant databases of land owners to facilitate the safe sale of crown land.

The Development Control Section continues to provide able support and guidance to Government institutions and the country in relation to designs for safety and renovation activities through its Development Control and Planning Board (DCPB). A board that continues to execute its mandate with the granting of approval for development activities. As at September 2019, DCPB reviewed and approved over eighty (80) applications for development and construction projects for St. Kitts. This could be attributed to the decision of Government to reduce the amount that one is required to pay on their land from twenty-five percent (25%) to ten percent (10%) before construction could commence. Among these were three (3) major development projects; the New Basseterre High School at Ponds Estate, the New Correctional Facility (New Prison) at Estridge Estate and ERA Condominium Development at Brighton Estate, Cayon. Construction has begun on the Condominiums, with the New Prison and school poised to commence construction in 2020.

The Department of Lands and Surveys continues to work in collaboration with the Department of Physical Planning, performing a vital and active role in the management and distribution of crown land. The record indicates that as at September 2019, collection of revenue from land sales totalled 5.8 million. A number of applications were assessed for Crown Lands and Village Freehold lands in St. Kitts and 8.9 acres or 387,903 square feet of land was distributed through our National Lands Sales Agency/Privatization. Additionally, some forty (40) plus developments saw the execution of subdivision layouts, boundary surveys, a combination of survey and designs, boundary checks, boundary retraces and topographic surveys. This is in addition to the cutting of roads and the creation or revision of maps in twenty-five (25) developments across the island.

The Ministry is currently coordinating the Government's New Land Policy Initiative for the reduction in the price of commercial and industrial lands in the rural areas. This initiative would empower these individuals to acquire title to their land at a reduced price of four dollars and fifty cents (\$4.50) from seven dollars (\$7.00). Additionally, the Ministry has the responsibility to process applications for Alien landholders License for applicants who are seeking to invest in St. Kitts, whether as a homeowner or to conduct business.

The Ministry will also continue to provide roads, water and electrical infrastructure to at least eight (8) more developments, assist institutions such as Water Services and St. Kitts Electricity Company (SKELEC) with their installation of infrastructure on Government projects. Also, support the Department of Legal Affairs with the Land Registry Digitization Project and the capturing of imagery for the Cadastral Base maps.

Additionally, during the year 2020 and continuing into 2021, Ministry of Sustainable Development through the Department of Statistics will undertake the next round of the Population and Housing Census. The results are intended to guide Government's initiatives to foster the sustainable growth and development of the Federation. But the data from the census is used by various non-governmental organization, the business sector and private persons. We urge everyone to participate and make it a priority; the success of the study will depend on all citizens and residents.

The Ministry is indeed versatile, and it is on this backdrop that in the year 2020, we intend to increase dialogue and collaboration between other Ministries so that our resources and expertise are used in an optimal manner to give support to line ministries and the public at large.

I therefore use this opportunity to say thank you to the entire team within the Ministry of Sustainable Development. We acknowledge that we function in a dynamic environment so there is little or no room for complacency in achieving our targets and ensuring that there is continued growth and development in the coming year.

Be assured that with the creation of a compatible environment, our prospects of achieving our goals are highly attainable.

Dr. the Hon Timothy Harris, M.P.J.P.
Minister of Sustainable Development

1.2 Executive Summary

In 2019, the Department of Statistics in the Ministry of Sustainable Development will complete the Enhanced Country Poverty Assessment. The next phase includes the finalization of the report, and presentation of results to stakeholder groups in early 2020. Notably, these results will support the designing and or redesigning of strategies and programs to help alleviate poverty amongst the residents of St. Kitts and Nevis.

For the year 2020, the Ministry of Sustainable Development will publish the results of the Enhanced Country Poverty Assessment Report. We will also formulate a communication plan and national advocacy for the successful implementation of the 2020/2021 census activities. The census is intended to gather information on the counts of residence and their general characteristics, as well as their living conditions. Measures will also be taken to expand the content scope of the statistics webpage and the coverage audience to establish the webpage as the main means of dissemination of official statistics to the general public. We will move deeper into our website information by updating and launching the Statistical Business Register Database. The Ministry will also strive to improve the timeliness and quality of tourism statistics.

In keeping with its economic development program, the Ministry through the Department of Economic Affairs and Public-Sector Investment Planning (PSIP) continued to undertake its mandate to provide strategic guidance by engaging 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, we continue to deliver on the commitment of the Government to build resilience in and across all sectors. This saw the advancement of activities under several projects. The Street and Flood Light Retrofitting Programme which added to the street and flood lighting system in our Federation emerge to full use of Light Emitting Diode (LED) Lamps. The Installation of Underground Electrical Supply to Selected Water Pumping Stations, highlighting the current energy performance and identifying alternative renewable options to reduce energy consumption. The Strengthening Coastal Road Infrastructure Resilience to Geophysical and Climate Related Hazards Projects that assessed the vulnerability of the coastal roads in our Federation and identified the relevant intervention to strengthen the resilience of the coastal network at Fortlands and New Guinea, two areas of high priority.

As such, 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 and understand the importance of strong public sector management practices in ensuring effective financial, economic and social outcomes. In this regard, with the assistance of the Caribbean Development Bank (CDB), a second round of online training in Project Management Techniques (PMTs) was coordinated and a Public Investment Management Assessment (PIMA) sensitisation workshop was undertaken in partnership with the Caribbean Regional Technical Assistance Centre (CARTAC).

Similarly, in keeping with our commitment to Sustainable Development Goal (SDG) 6 - clean

water and sanitation, work will continue in partnership with the Caribbean Development Bank (CDB) to advance the development of the project proposal 'Building Resiliency in the Water Supply in St. Kitts and Nevis', which will be pursued as part of our engagement with the GCF. Our partnership with the GEF will also facilitate the start of activities under the 'Improving Environmental Management through Sustainable Land Management'.

In addition, discussions will be advanced to enable the utilisation of the GEF-7 country allocation to advance the development of an initiative to facilitate the retrofit of selected public buildings with renewable energy (RE) and energy efficient (EE) technology guided by outcome of energy audits that were completed in 2018. The Department remains committed to the advancement of the sustainable development agenda and will continue its active engagement with our development partners in order to derive results that are to the benefit of the people of St. Kitts and Nevis.

The Ministry of Sustainable Development holds responsibility for the management and coordination of all crown land applications, allocation and infrastructural development. This is undertaken through its Administrative Department. During the period of 2019, the Ministry continued to provide access to roads, water and electrical infrastructure in residential, commercial and lease lands. These activities would ensure that homes and business owners can have access to their land.

Additionally, the Ministry will be strengthening the role and position of its Development Control and Planning Board (DCPB) by establishing the Building Code Review Committee and an Appeals Tribunal. Routine projects such as cutting the roads and establishing boundary marks on subdivisions distributed by the Government will continue.

I therefore take this opportunity to applaud the staff and to say that it is your combined efforts, hard work and dedication that have yielded the positive results of the Ministry in 2019 and will propel its advancement in 2020.

1.3 Management Representation Statement

On behalf of the Ministry of Sustainable Development, I set forth the Annual Report on significances, Plans and Strategies for 2020. The document provides an accurate representation of the Ministry's plans and priorities cognizant of our limited resources in 2020 and the medium-term. This submission is based on the performance to date and expectations going into 2020, thus can be instrumental to the success of various programmes from planning to implementation. It can also be used as a measure of assessment and catalyst for improvement to stimulate growth and development in the Federation.

Mrs. E. Elreter Simpson-Browne
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:

- To create a sustainable social, economic and physical environment
- To foster a competitive, vibrant environment that expands to include both local and foreign investors, while promoting productivity and economic growth
- 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 2020 Annual Objectives for the Ministry are:

- (i) To support implementation of policies targeted at stimulating growth in real Gross Domestic Product (GDP):
- (ii) To monitor the macro-economic environment to ensure stability
- (iii) To work effectively with others to ensure timely implementation of Government policies
- (iv) To effectively manage crown lands
- (v) To improve aid coordination
- (vi) To enhance the management of the physical environment
- (vii) 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 2020.

2.2.4 Main Activities Contributing to the Annual Objectives

- (1) Implementation of Safety and Security 10th European Development Fund (EDF) Project
- (2) Development of a Second Global Environment Facility (GEF) National Project
- (3) Coordinate the Public Sector Investment Programme, while ensuring it is in keeping with national priorities
- (4) Implement training and build capacity in policy formulation, project development and monitoring and evaluation
- (5) Coordinate donor activities in St. Kitts and Nevis
- (6) Support Line Ministries in the execution of capital projects
- (7) Review development proposals
- (8) Develop an effective system of monitoring and evaluation
- (9) Process land application for housing, commercial and industrial use
- (10) Development of quality Gross Domestic Product (GDP) statistics
- (11) Development of the Second Global Environment Facility (GEF) National Project.

2.2.5 Main Challenges to Achieve Annual Objectives

Given the structural nature of our economy in which we import most of what we consume, inflationary pressures are often as a result of happenings in the advanced economies. Herein, the same factors that have been influencing sluggish growth in the global economy have also had a subdued impact on the inflation rate. The inflation rate for advanced economies stood at 1.7% in 2018 and is forecasted to edge upwards only slightly 2.0% in 2019. On the domestic scene, the inflation rate decline by 1.0% in 2018, and expected to remain below 2.0% in the medium term.

There are still some issues in terms of land ownership and registration of titles; however, the prudent decision of the Government to separate the Land Registry from the Court will result in significant improvement and rating of doing business.

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

The year 2019 also saw a number of areas developed for residential and commercial activities. This yielded increased opportunity to land ownership for both residential and commercial purposes. At the end of September 2019, the Development Control and Planning Board (DCPB) assessed and approved over eighty (80) applications for various construction and development projects to the cost of two hundred and six million, one hundred and seven thousand, four hundred and sixty-two dollars (\$206,107,462.00) thereby collecting one hundred and eight thousand and eighty dollars and eighteen cents (\$108,080.18) in fees.

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 year 2019 has been a challenging one with many uncertainties in the global sphere. The trade tensions between the United States of America (USA) and China, uncertainties surrounding BREXIT and geo-political tensions influencing the movement in oil prices are key issues that have resulted in continued sluggish growth of the global economy. The global economy grew by 3.6% in 2018 and is projected to grow by 3.3% in 2019 and 3.6% in the medium-term. The year 2018 also recorded a growth rate of 2.2% in the advanced economies. However, real growth is forecasted to fall off slightly to 1.8% in 2019 and 1.7% in the medium-term. The Caribbean and Latin America, real growth was recorded at 1.0% in 2018, and was projected at 1.4% in 2019 and 2.5% in the medium-term. It is also noted that for the medium-term, the risk is more downside because the issues of trade and geo-political tensions are not expected to be resolved soonest.

The results of 2019 have implications for 2020 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 2020.

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
- The National Museum Restoration Project
- Construction of Sustainable Development Building - Lime Kiln

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 Pump Ponds I and II and Sir Gilles)
- Improving Environmental Management through Sustainable Land Management (SLM)

LANDS AND SURVEYS

- Commercial Infrastructure Development Project

2.3.2 Other Projects Judged Important

ADMINISTRATION:

- Sustainable Development Improvement Project

PHYSICAL PLANNING:

- Sustainable Land Use and Development Project

STATISTICS DEPARTMENT:

- Enhanced Country Poverty Assessment Project
- St. Kitts and Nevis Population Census 2021

2.3.3 Status Report on Major Government Projects

In 2019, the Department of Statistics in the Ministry of Sustainable Development completed the conduct of the Enhanced Country Poverty Assessment. The next phase includes the finalization of the report, and presentation of results to stakeholder groups in early 2020. Notably, these results will support the designing and redesigning of strategies and programs to help alleviate poverty amongst the residents of St. Kitts and Nevis.

2.4 Transfer Payment Information

The Ministry of Sustainable Development contributes to the following local, regional and international Organizations:

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

Section 3: Ministry Summary

Portfolio	E.16 - Manage Sustainable Development
Responsibility Centre	16 - Ministry of Sustainable Development
Officer in Charge	Permanent Secretary
Goals/Global Objectives	
To provide the necessary policy advice, technical expertise, information, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St. Kitts and Nevis.	

Objective(s) for 2020	Expected Results	Performance Indicators
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

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
16171 - Provide general administration services for Central Planning	2,867	3,149	4,724	4,638	4,352
16172 - Develop and maintain strategic development plans	867	14,862	7,927	7,845	6,575
16173 - Manage Physical Planning	1,328	1,781	1,806	1,831	1,856
16174 - Collect, compile and disseminate statistics	1,040	1,483	1,552	1,548	1,468
16175 - Control Development Board	121	162	162	162	162
16176 - Register and Manage Land Stock	2,816	2,028	3,043	2,560	2,077
Total	9,038	23,465	19,215	18,584	16,491

Section 4: Program Summary

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

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

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

Objective(s) for 2020	Expected Results	Performance Indicators
1.To 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

Sub-Programme :
01255 - Provide Administration for Central Planning
01256 - Develop and Analyse Policy
16171 - Invest in Sustainable Development
16171 - Manage Telecommunication Service
03364 - Support St. Christopher National Trust
01257 - 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
01264 - United Nations Framework Convention on Climate Change (UNFCCC) - Kyoto Protocol KP
01265 - UNDP-Government Local Office Cost and Voluntary Contribution for St. Kitts and Nevis
01266 - COMSEC for Commodity Future Tradings Commissions (CFTC)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	954	1,238	1,312	1,326	1,341
Capital	1,804	1,700	3,200	3,100	2,800
Transfer	109	212	212	212	212
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,867	3,149	4,724	4,638	4,352

Portfolio Programme	E.16 - Manage Sustainable Development 16172 - Develop and maintain strategic development plans
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Responsibility Centre	16 - Ministry of Sustainable Development 172 - Economic Affairs and Public Sector Investment Program Department
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Officer in Charge	Senior Director
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Goals/Global Objectives	To provide strategic guidance for the economic development of the Federation
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Objective(s) for 2020	Expected Results	Performance Indicators
1.Report on the implementation of PSIP	4	Number of quarterly reports on the PSIP produced for the year
2.To report on the progress of the National Development Agenda	August 2020	Date of report for the National Development Agenda report
3.To undertake Capital Project Prioritization and Compile the Capital Budget	September 2020	Date to undertake Capital Project Prioritization and Compile the Capital Budget

Sub-Programme :
01384 - Provide administrative support for strategic planning
01261 - Develop and maintain strategic plans and analysis
01265 - Provide guidance, monitoring, evaluation and reporting on the PSIP
16172 - Invest in Economic Affairs and PSIP

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	867	1,015	1,034	1,054	1,075
Capital		13,847	6,893	6,791	5,500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	867	14,862	7,927	7,845	6,575

Portfolio Programme	E.16 - Manage Sustainable Development 16173 - Manage Physical Planning
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Responsibility Centre	16 - Ministry of Sustainable Development 173 - Physical Planning Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide a framework to support the implementation of policies, programmes and measures to control and regulate the development of land and buildings as well as raising public awareness, standard setting, advocacy and resource mobilization, thereby contributing to poverty reduction.
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Objective(s) for 2020	Expected Results	Performance Indicators
1.To implement a Public Awareness campaign for the department to inform/update the public on development requirements	2 per month	Number of awareness programmes on Radio Stations
2.To 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.To 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 and institutional applications

Sub-Programme :	01309 - Forward Planning
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Portfolio Programme	E.16 - Manage Sustainable Development 16173 - Manage Physical Planning
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Responsibility Centre	16 - Ministry of Sustainable Development 173 - Physical Planning Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide the most effective administration of physical planning and the environment
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Sub-Programme :	01308 - Administer Physical Planning 16173 - Invest in Physical Planning
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	1,288	1,681	1,706	1,731	1,756
Capital	40	100	100	100	100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,328	1,781	1,806	1,831	1,856

Portfolio Programme	E.16 - Manage Sustainable Development 16174 - Collect, compile and disseminate statistics
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Responsibility Centre	16 - Ministry of Sustainable Development 174 - Statistics Department
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Officer in Charge	Director
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Goals/Global Objectives	To make available statistical information for planning and policy making
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Objective(s) for 2020	Expected Results	Performance Indicators
1.To develop Country Poverty Assessment National Implementation Plan	March 2020	Date to convene 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 2020	Date of publication of Balance of Payments Statistics
3.To improve the quality and expand the scope of the price statistics by 2020	June 2020	Date to publish the Labour Force Survey
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 2020	Date to finalize and publish the federal Consume Price Index (CPI) and St. Kitts and Nevis CPI separately Period to publish quarterly GDP estimates
5.To update the Labour Market Information Statistics for the analysis of employment and unemployment patterns	June 2020	Date to publish the Labour Force Survey

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

Financial Summary

	Expenditures Actual 2018	Expenditures Estimated 2019	Expenditures Planned 2020	Expenditures Projected 2021	Expenditures Projected 2022
	(in thousands)				
Recurrent	973	1,008	1,027	1,048	1,068
Capital	66	475	525	500	400
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,040	1,483	1,552	1,548	1,468

Portfolio Programme	E.16 - Manage Sustainable Development 16175 - Control Development Board
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Responsibility Centre	16 - Ministry of Sustainable Development 175 - Control Development
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Officer in Charge	Chairman
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Goals/Global Objectives	To provide strategic guidance for the economic development of the Federation
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Sub-Programme :	01310 - Control Development
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	121	162	162	162	162
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	121	162	162	162	162

Portfolio Programme	E.16 - Manage Sustainable Development 16176 - Register and Manage Land Stock
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Responsibility Centre
16 - Ministry of Sustainable Development 176 - Lands and Survey Department

Officer in Charge	Director
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Goals/Global Objectives
To facilitate equitable distribution and management of lands

Objective(s) for 2020	Expected Results	Performance Indicators
1.To Introduce Land Application Management System	February 2020	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 2020	Date by which field equipment will be purchased
	September 2020	Date by which office equipment will be purchased

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	823	1,028	1,043	1,060	1,077
Capital	1,993	1,000	2,000	1,500	1,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,816	2,028	3,043	2,560	2,077

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020					Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$			
16171	ADMINISTRATION								
0808528	Special Land Distribution Initiative	10,000,000	2,000,000	-	-	2,000,000	1,364,931	REVENUE	
1617110	The National Museum Restoration Project	1,010,000	500,000	-	-	500,000	72,915	REVENUE	
1617111	Sustainable Development Improvement Project	676,917	200,000	-	-	200,000	96,021	REVENUE	
1617115	Construction of Sustainable Development Building - Lime Kiln	5,000,000	500,000	-	-	500,000	-	REVENUE	
	Subtotal	16,686,917	3,200,000	-	-	3,200,000	1,533,867		
16172	ECONOMIC AFFAIRS AND PSIP								
1617301	Conserving Biodiversity and Reducing Habitat Degradation	9,103,401	-	-	901,952	901,952	-	GLOBAL ENVIRONMENT FACILITY (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 FACILITY (GEF)	
1617202	Climate Action Line of Credit (CLAC) Street Lighting Project	15,487,200	-	4,800,000	-	4,800,000	-	CARIBBEAN DEVELOPMENT BANK (CDB)	
1617212	Installation of Underground Electrical Supply (Water Pump Ponds I and II, New Guinea and Sir Gilles)	1,138,231	591,045	-	-	591,045	-	REVENUE	
1617215	Improving Environmental Management through Sustainable Land Management (SLM)	8,143,152	-	-	300,000	300,000	-	GLOBAL ENVIRONMENT FACILITY (GEF)	
	Subtotal	35,583,631	591,045	4,800,000	1,501,952	6,892,997	-		
16173	PHYSICAL PLANNING								
1617323	Sustainable Land Use and Development Project	500,000	100,000	-	-	100,000	-	REVENUE	
	Subtotal	500,000	100,000	-	-	100,000	-		
16174	STATISTICS								
0808513	Enhanced Country Poverty Assessment (ECPA)	500,022	200,000	-	125,006	325,006	66,293	REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB) / ORGANIZATION OF EASTERN CARIBBEAN STATES (OECS)	
1617415	St. Kitts and Nevis Population and Housing Census 2021	1,700,000	200,000	-	-	200,000	-	COMMISSION REVENUE / ORGANIZATION OF EASTERN CARIBBEAN STATES (OECS) CARIBBEAN COMMUNITY MARKET (CARICOM/ UNITED NATION ECLAC	
	Subtotal	2,200,022	400,000	-	125,006	525,006	66,293		
16176	LANDS AND SURVEY								
1011710	Commercial Infrastructure Development Project	20,000,000	2,000,000	-	-	2,000,000	1,992,924	REVENUE	
	Subtotal	20,000,000	2,000,000	-	-	2,000,000	1,992,924		
	TOTAL c/f/	74,970,570	6,291,045	4,800,000	1,626,958	12,718,003	3,593,084		

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020			Actual Expenditure 2018 \$	Source of Funding	
			Revenue \$	Loans \$	Development Aid \$			Total \$
	TOTAL b/f/	74,970,570	6,291,045	4,800,000	1,626,958	12,718,003	3,593,084	
	Urban Revitalization Project	500,000	-	-	-	40,000	REVENUE	
	Land Cadastre Project	20,000,000	-	-	-	-	DEVELOPMENT AID	
	TOTAL	97,635,130	6,291,045	4,800,000	1,626,958	12,718,003	3,633,084	
		Total Ministry \$12,718,003						

17 - Ministry of Foreign Affairs and Aviation

**Report on Plans and Priorities
for the Year
2020**

Volume 2

December 2019

17 - Ministry of Foreign Affairs and Aviation

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

We are at a crucial crossroad in world history. We continue to witness and be involved, willingly or otherwise in an interplay of developments – geopolitical, natural, social and otherwise that summon renewed perspectives and repositioning of strategies and focus – all to maintain an equilibrium that redounds to our national advantage.

The world is vast and we shall continue to deepen existing bonds with our neighbours and forge ties with friendly countries that will tangibly demonstrate solidarity and be empathetic to our needs. We have made advances in the restoration of some key relationships, in particular with Canada and the United States, two countries which have been with us since the start of our nationhood. It is noteworthy that our diplomatic efforts resulted in the success of the Canadian Itinerant Biometrics collection exercise which enabled access to almost 230 of our citizens and residents. As a small island state, we continue to be beset by global challenges of Climate change, natural disasters, and other exogenous shocks which expose our vulnerabilities. We shall pursue relationships that can assist us in resisting policies albeit de-risking, blacklisting or some yet to be devised which will threaten our economic survival and the ability to provide and protect our people.

We remain committed in our diplomatic thrust to expand our mark in the world. This year we hope to venture into Europe into the hall of the United Nations in Geneva. This platform offers tremendous opportunities to broaden our reach in our bilateral relations as well as to connect more deeply with key organizations such as the World Health Organization (WHO), International Labour (ILO), International Telecommunication Union (ITU), Universal Postal Union (UPU), World Trade Organization (WTO), International Organization for Migration (IOM), World Intellectual Property Organization (WIPO) et al. We are converts to the belief that international organizations have a repertoire of resources – material, experts, counsel and more- that can be accessed and garnered to support our in-country aspirations. These, we intend to pursue, fervently. It is time that we halt the practice of "giving away" our vote. It is time that we make our vote count and deliver for us in a meaningful and concrete manner.

It is our unwavering belief that another route to achieving our goal is through multiple accreditations of our heads of missions. Where our limited budget would inhibit expansion across the globe, pooling of resources and personnel as well as networking can still enable us to achieve the goals set for 2020.

The year 2020 serves as the goal post for several global initiatives including the Cotonou Agreement, the United Nations "Strategic Plan" for Biodiversity, and a possible 2020 Brexit. The year 2020 will also be 5 years into the 2030 Sustainable Development Goals (SDG) Agenda and will offer a benchmark for measuring progress in achieving the goals. The Ministry will continue to monitor these and other world events and will attempt to develop strategies and tools that will help us to navigate the resultant tides.

The traditional diplomat to diplomat encounters, though useful, are not the only means of diplomacy. We shall continue to encourage our missions to reach out to civil society, the private sector and parliamentarians to establish linkages and partners that will contribute to our national objectives. We shall continue to support efforts and contribute to discussions and actions relating to ocean governance and the Blue Economy, the 2030 Sustainable Agenda, United Nations (UN) Reform and other international developments that promise benefits to our economy and population.

The Ministry regards highly the work undertaken by the Minister of Finance and the architects and technicians of our financial infrastructure and will manage responsibly the pecuniary outlay allocated to Foreign Affairs and Aviation for the year 2020.

Hon. Mark Brantley
Minister of Foreign Affairs and Civil Aviation

1.2 Executive Summary

Successes of the past year serve as essential motivation for the year ahead and opportunities, aforesometimes un-explored, have awakened our consciousness to pursue potential in unforeseen places. We aim to continue to build capacity at all levels both at capital and within our missions for personal and professional development as well as to gain competitive advantage.

Last year, the Ministry hosted almost 140 delegations for various engagements. These included the Royal visit of the Prince of Wales and the Duchess of Cornwall, the Foreign Minister and President of Taiwan, Heads of Caribbean Community (CARICOM), and other international and regional organizations and a long list of diplomats. St. Kitts and Nevis is fast becoming a favourite host country and has heightened the need for enhancement of the Ministry's facilities to provide a higher quality of service to our guests and visitors. The Ministry will work diligently to establish a Protocol Unit, adequately managed and staffed to offer more efficient service.

The Ministry believes that it is time for the general population to become more aware of the role and functions of the Ministry – the overseas missions, the civil aviation department, the diaspora unit and the various elements of the Ministry's work. Public education will, therefore, be an area of focus for the Ministry. At the same time, the Ministry will continue to support our overseas missions in championing local causes and to promote our entrepreneurs and Small and Medium-sized Enterprises (SMEs) in their respective jurisdictions.

Staff development will remain a priority and offers of training to hone the skills of officers will continue to be explored. Mindful that a healthy, well-managed Civil Aviation sector, supported by good aviation policy-making and regulation, is vital to the economy of every state, increased attention will be paid to enhancing the Civil Aviation Department to assist the State in transforming civil aviation in line with International Civil Aviation Organization (ICAO) provisions.

It is the intention to also reinforce the Diaspora Unit with additional staff as it makes progressive steps to implement the Diaspora Policy. The Ministry will continue to participate in conferences and meetings of the Organization of Eastern Caribbean States (OECS), Caribbean Community (CARICOM), Community of Latin American and Caribbean States (CELAC), the United Nations (UN) and Eastern Caribbean Civil Aviation Authority (ECCAA) and International Civil Aviation Organization (ICAO) to lend our voice and influence, to chart the course for future developments in the variety of fields.

The Ministry is committed to playing its part toward national development through its capital-based departments and overseas offices and is appreciative of the funding provided to facilitate its 2020 work programme. We intend to carefully manage the fiscal allocations to ensure that the projects outlined are executed efficiently and completed within the year.

1.3 Management Representation Statement

I present the Ministry's intended Work Plan for 2020. It is an honest reflection of where the Ministry intends to focus its energies throughout the coming year and outlines the areas for which funds apportioned will be expended and the expected results.

I am confident that it serves as a compass in fulfilling our mandate and as a measure against which our performance could be assessed.

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 an 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 the State as well as non-official agencies to advance our national interests.

In support of the National Agenda, the Ministry purports its commitment to the following objectives:

- 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; location of St. Kitts and Nevis;
- 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;
- Take full advantage of our membership in regional and international bodies, while fulfilling our role as an active and contributing member;
- Optimize the political, social and economic benefits to be derived from the geographical;
- Promote Trade, Investment and Tourism through bilateral, regional and multilateral cooperation; and
- Establish diplomatic ties with countries that are strategically and geographically positioned with a view of expanding relations and pursuing national priorities;

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 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

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

- Purchasing of Vehicle for Missions in New York, Dubai, London and Taiwan
- Renovation of Embassy Building - Washington DC

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry of Foreign Affairs 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

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
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Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To implement the foreign policy of the Federation of St. Kitts and Nevis.
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Objective(s) for 2020	Expected Results	Performance Indicators
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

Programme	Expenditures Actual	Expenditures Estimated	Expenditures Planned	Expenditures Projected	Expenditures Projected
	2018	2019	2020	2021	2022
	(in thousands)				
17071 - Manage General Administration	17,376	6,661	8,488	8,534	8,581
17072 - Represent the Federation Abroad	12,099	11,682	11,722	11,823	11,926
17125 - Manage Civil Aviation	230	445	449	452	456
Total	29,705	18,788	20,659	20,809	20,963

Section 4: Program Summary

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

Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To implement the foreign policy and the foreign trade objectives of the Federation of St. Kitts and Nevis and to participate in and benefit from regional and international bodies and organizations through membership and contributions.
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Sub-Programme :	<ul style="list-style-type: none"> 01763 - Provide protocol services 00545 - Host diplomatic events and meetings 00543 - Administer foreign affairs 00551 - Participate in Regional and International Organisations 0707110 - Refurbish Offices (Dev. Aid) 17071 - Invest in Foreign Affairs 17071 - Manage Telecommunication Service 0707110 - Refurbish Offices (Revenue) Participation in Regional and International Organization 03770 - Manage Diaspora Unit
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	2,385	2,470	2,829	2,875	2,921
Capital	10,927	43	1,442	1,442	1,442
Transfer	4,065	4,147	4,217	4,217	4,217
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	17,376	6,661	8,488	8,534	8,581

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	17072 - Represent the Federation Abroad

Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To implement the foreign policy of St. Kitts and Nevis and safeguard the welfare of the Federation in host country or country to which accredited
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Sub-Programme :	<p>00544 - Represent the Federation abroad through the Washington Embassy</p> <p>00558 - Represent the Federation abroad through the London High Commission</p> <p>00785 - Represent the Federation abroad through the New York Mission</p> <p>00789 - Represent the Federation abroad through the Dubai Consulate</p> <p>00787 - Represent the Federation abroad through the Toronto Consulate</p> <p>02082 - Represent the Federation abroad through the Taiwan Embassy</p> <p>17072 - Invest in Missions</p> <p>02083 - Represent the Federation abroad through the Embassy in Cuba</p> <p>04335 - Represent the Federation abroad thru the Ottawa Embassy</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	9,328	8,968	9,008	9,092	9,178
Capital					
Transfer	2,771	2,714	2,714	2,731	2,748
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	12,099	11,682	11,722	11,823	11,926

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	17125 - Manage Civil Aviation

Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	
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Sub-Programme :	00399 - Regulate and Monitor Civil Aviation 03760 - International Civil Aviation Organisation (ICAO)
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
	(in thousands)				
Recurrent	175	309	313	316	320
Capital					
Transfer	55	136	136	136	136
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	230	445	449	452	456

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 17 MINISTRY OF FOREIGN AFFAIRS AND AVIATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
17071	FOREIGN AFFAIRS							
1707119	Purchasing of Vehicles for Missions in New York, Dubai, London and Taiwan	708,398	342,217	-	-	342,217	-	REVENUE
1707121	Renovation of Embassy Building - Washington DC	11,973,447	1,100,000	-	-	1,100,000	-	REVENUE
	Subtotal	12,681,845	1,442,217	-	-	1,442,217	-	
	CARICOM Heads of Government Meeting and Diplomatic Week	43,000	-	-	-	-	-	REVENUE
	Purchase of Mini-Van	66,000	-	-	-	-	59,000	REVENUE
	TOTAL	12,790,845	1,442,217	-	-	1,442,217	59,000	
Total Ministry								\$1,442,217

18 - Office of the Attorney General

**Report on Plans and Priorities
for the Year
2020**

Volume 2

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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 advisor 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 the 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; and
- 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 financial support. Although on the face of it the budget concerns dollars and cents, it translates into the wherewithal for meeting the multifaceted demands of Government in particular and the Nation as a whole.

The events of the last General Election inform us that the work of the Electoral Office must not rest in the efforts to bring honest, credible change to the national electoral processes. The maturity of our democracy is the foundation of our progress. We must, therefore, seize the moment offered to us to ensure positive, comprehensive and fair growth in this our great nation.

However, we must ensure that the mistakes of the past are not repeated. Hence, we will increase the electoral reform activities which began last year. This will include but will not be limited to continuous reviewing and upgrading of all computer hardware and software at the electoral offices as well as training of stakeholders of the electoral process. Additionally, the proposal for 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 is responsible for the drafting and updating of the laws that govern the Federation. As the principal Legal Advisor to the Government in domestic and international affairs, the Chambers must be staffed with adequately qualified personnel to carry out its mandate. In 2019, the Chambers recruited two additional Crown Counsels to complement the existing crown counsels to render service and give advice to the Government on legal issues, deliberate court matters and settle issues. Despite the staffing challenges, the Chambers continue to provide a wide range of services to Government and several statutory bodies.

The Chambers is constantly assisting staff in accessing opportunities for training to improve their personnel and professional capabilities and the quality of legal work of the Chambers. Also, the Chamber is currently assisting two members of staff who are undertaking postgrad level training in Legislative Drafting. The Counsels were also trained through the Government of Singapore in international law, in particular, in the areas of international trade law and law of the sea. Other areas of training included Human Rights Law and Mutual Legal Assistance.

The Chambers has also been engaged in the drafting subsidiary legislation. These include the Drugs (Prevention and Abatement of the Misuse and Abuse of Drugs) (Amendment) Act 2019 and the 'Motion of No Confidence' Act.

The work of the Attorney General's Chambers, The Director of Public Prosecution and Electoral Office will continue in 2020. It is hoped that in 2020 human resource will increase to enhance the work and output of the office. In 2019, the equipment was upgraded such as the server and computers - citizens can now receive more efficient service.

1.3 Management Representation Statement

It is a privilege to present the plans and priorities for 2020 on behalf of the Office of the Attorney General. I believe that this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realize the Ministry's goals.

It is my opinion that this document will serve as an important planning tool and a working guide for the operations of the Office of the Attorney General.

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 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

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

Portfolio	E.18 - Attorney General
Responsibility Centre	18 - Office of the Attorney General
Officer in Charge	Attorney General
Goals/Global Objectives	Represent the Government

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
	(in thousands)				
092 - Provide Electoral Services	964	1,100	2,157	1,615	1,373
Manage General Administration/Represent the Government	10,085	11,329	11,763	11,799	11,836
Total	11,049	12,429	13,920	13,414	13,209

Section 4: Program Summary

Portfolio	E.18 - Attorney General
Programme	092 - Provide Electoral Services

Responsibility Centre
18 - Office of the Attorney General
041-092 - Electoral Office

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

Objective(s) for 2020	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

Sub-Programme :
00806 - Manage the Election Process
03509 - Manage the Nevis Election Process
18041 - Invest in Election process

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	964	850	857	865	873
Capital		250	1,300	750	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	964	1,100	2,157	1,615	1,373

Portfolio Programme	E.18 - Attorney General 032 - Manage General Administration/Represent the Government
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Responsibility Centre	18 - Office of the Attorney General
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Officer in Charge	Attorney General
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Goals/Global Objectives	To advise and represent the Government of St. Kitts and Nevis and serve the people of the Federation within the confines of and by the authority of the Laws of St. Kitts and Nevis and the Constitution and protect the fundamental rights and freedom of all citizens
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Sub-Programme :	01234 - Represent the Government 18032 - Invest in Office of the Attorney General
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	10,085	10,979	11,763	11,799	11,836
Capital		350			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,085	11,329	11,763	11,799	11,836

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 18 OFFICE OF THE ATTORNEY GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
18032	OFFICE OF THE ATTORNEY GENERAL							
1804122	Electoral Reform	1,500,000	1,300,000	-	-	1,300,000	-	REVENUE
	Subtotal	1,500,000	1,300,000	-	-	1,300,000	-	REVENUE
	Establishment of Integrity in Public Life Commission	350,000	-	-	-	-	-	REVENUE
	TOTAL	1,850,000	1,300,000	-	-	1,300,000	-	
		Total Ministry				\$1,300,000		

**19 - Ministry of Nevis Affairs, Labour,
Social Security and Ecclesiastical Affairs**

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

1.1 Minister's Message

As the Minister of Labour, Social Security and Ecclesiastical Affairs, it is my distinct pleasure and honor to present our 2020 Strategic Work Plan that will support the work of the Ministry over the next financial year. 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. 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 transparency and fluidity of the Labour market, modernizing employment services and developing adequate vocational training systems.

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 of the National Tripartite Committee and the wider community. The Occupational Safety and Health (OSH) Policy and the strengthening of both the Employment Services and Inspectorate Units of the Department of Labour were established.

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 Kittitians and Nevisians. It remains the foundation of the people's well-being, catering to those who become disabled, assisting families who had a loved one pass before retirement, and other benefits. The Social Security system continues to play a significant role in the preservation of the social dignity of the people.

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 vital to modern society. It has 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 the Government's commitment to supporting and partnering with the Church community for national development. Our partnership is in no way limited to one faith group but extends to all others, many of whom we have had the blessed opportunity to work with.

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.

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 facilitates improved functioning of the labour market, bringing employers and employees together to find job placements for workers to encourage the full utilization of their skills. The Department aims to ensure that employers adhere to employment equity plans, decent work principles, and protecting vulnerable workers.

In the year 2018, the Department of Labour upgraded, reorganized and formalised its administrative structure to better support its work. It was necessary to change how the Department operated to accommodate changing Ministry 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, which administers, the two (2) social protection schemes, namely the Severance Payment Claim and the Long Service Gratuity. The Unit has been reorganized to improve its services. A revised documentation process was implemented with new initiatives to record and provide a 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 the same. The backlog 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 now 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 2020, implement a youth apprenticeship and employment programme in collaboration with the Chamber of Industry and Commerce. They have established a relationship with the business community to further their efforts to employ 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 2019 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 increased number of inspectors have received training locally and from the International Labour Organization (ILO) Experts. The Inspection Unit greatly exceeded its target number of inspections for 2019.

The tripartite mechanism continues to be a great success 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 ILO, which provided technical and financial assistance for a consultancy to ensure that the Code is completed. The first draft of the new labour code has been presented to parliament.

The labour relations environment is unavoidably dynamic hence our labour relations instruments require constant fine-tuning. On performing these duties, we continue to maintain the delicate balance between extending protection to workers in general and vulnerable workers in particular and ensuring that in the process of such tasks, we do not choke economic development.

2020 will see our continued expanded efforts to raise awareness of the new labour code. We will seek our International partners' assistance in creating the OSH policy and to address the ILO standards. Significantly, the Ministry will seek to better contribute to Employment Creation. 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 conditions of work 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 of September of 2019, the Fund has been active for thirty-three (33) 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 attained the age of retirement, sixty-two (62) to retire and receive a gratuitous payment for their years of Service. There are very serious and well warranted concerns about the sustainability of the Fund. LSG is one of the major players that has caused the serious hemorrhaging of the Severance Fund. The Ministry received an actuary report on the Severance Fund and it was presented to the Cabinet.

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 an excellent one, enabled by a participatory and a truly consultative process. Meetings were held at the community level and island-wide addressing many issues. It has resulted in greater support of the work of the Ministry and deepened 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 of the development of a 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. We have engaged and developed a relationship with the Rastafarians and the Muslims.

To achieve these goals, we will establish a new Labour Code. This Code will seek to be an amendment to current legislation, aimed at promoting sound and responsive legislation and policies to attain labour market flexibility for the 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 to recognise and give value to social dialogue towards formulating these sound and responsive policies to attain inclusive growth, 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 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 2020. 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 unit within the Ministry for 2020 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 to align the Ministry's strategic objectives with the Government's vision include, inter alia:

- i. Building capacity 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; and
- ix. Reform of social protection programmes, focusing on long term sustainability

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The following are the strategic objectives aimed at achieving the Ministry's annual objectives:

- i. Developing and strengthening of the human, scientific, technological, organisational, and institutional resource capabilities to achieve overall capacity building;
- ii. Training of the human resources to build capacity in the Ministry;
- iii. Reviewing and upgrading policies and legislation to ensure compliance with regional and international standards;
- iv. Engaging in meaningful discussions with the various social partners;
- v. Embarking on a rapid public awareness campaign on the efforts of the Ministry;
- vi. Reviewing and managing the severance and long service gratuity schemes;
- vii. Providing a one stop shop for timely information regarding the labour market;
- viii. Undertaking regular and thorough inspections of worksites, particularly those engaged in dangerous jobs; and

ix. Reviewing safety net initiatives to ensure full coverage of eligible persons.

The Ecclesiastical Affairs Unit will support the Government's position of working with the Church community and will seek:

- To establish and maintain an organized working partnership with the Church community on both St. Kitts and Nevis
- Partnership with Government in national development: social justice, reduction of crime and violence, education, community and social services, health, youth development, gender
- Establish a forum for the voice of the church on an advisory level to government to lend support to policy initiatives and programmes, contribute to discussion on legislation as such
- To provide a path for the Church to support government in its drive to development of our nation by addressing the needs of our people
- To coordinate national prayer events and state services
- To support the work of the Church in its outreach to the community

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 National 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 organisations

- 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 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

2.4 Transfer Payment Information

- International Labour Organisation (I.L.O.)
- Inter-American Network for Labour Administration (R.I.A.L.)

Section 3: Ministry Summary

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs
Officer in Charge	Labour Commissioner
Goals/Global Objectives	To provide key labour administrative services by monitoring issues arising from the relationship between employers and working and enforcing all labour laws

Objective(s) for 2020	Expected Results	Performance Indicators
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 2020
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 2020
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

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2018	2019	2020	2021	2022
	(in thousands)				
00780 - Enhance Labour and Industrial Relations	1,866	1,856	1,854	1,886	1,919
09061 - Invest in Labour Department	5,000	1,500	1,500	1,500	1,500
Participation in Regional and International Organizations	15	15	15	15	15
00781 - Support Ecclesiastical Affairs	30	40	40	40	40
Total	6,911	3,411	3,409	3,441	3,474

Section 4: Program Summary

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Programme	00780 - Enhance Labour and Industrial Relations
Responsibility Centre	
19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	
061 - Labour Department	
Officer in Charge	Permanent Secretary
Goals/Global Objectives	
To regulate and monitor the issues arising out of the relationship between employers and employees and enforcing the laws governing labour relations	

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	1,866	1,856	1,854	1,886	1,919
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,866	1,856	1,854	1,886	1,919

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations 19061 - Invest in Labour Department
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Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs 061 - Labour Department
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Officer in Charge	Director
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Goals/Global Objectives	To invest in Labour Department
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Sub-Programme :	0606101 - Capitalization of Unemployment Benefits Fund - Dev. Aid 0606102 - Capitalization of Long Service Gratuity and Severance Payment Fund - Revenue 0606101 - Captilisation of Unemployment Benefit Fund -Revenue 1906101 - Purchase of Vehicle
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent					
Capital	5,000	1,500	1,500	1,500	1,500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,000	1,500	1,500	1,500	1,500

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations Participation in Regional and International Organizations
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Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs
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Officer in Charge	Labour Commissioner
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Goals/Global Objectives	To participate in and benefit from regional and international bodies and organizations through membership and contributions
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Sub-Programme :	04330 - International Labour Organization (ILO) 04334 - REAL - Labour
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent					
Capital					
Transfer	15	15	15	15	15
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	15	15	15	15	15

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations 00781 - Support Ecclesiastical Affairs
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Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To support Ecclesiastical Affairs with giving donations to churches
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2018	Estimated 2019	Planned 2020	Projected 2021	Projected 2022
	(in thousands)				
Recurrent	30	40	40	40	40
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	30	40	40	40	40

ST. KITTS AND NEVIS ESTIMATES, 2020
(CAPITAL PROJECTS)

C. 19 NEVIS AFFAIRS, LABOUR, SOCIAL SECURITY AND ECCLESIASTICAL AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2020				Actual Expenditure 2018 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
19061	LABOUR DEPARTMENT							
0606102	Capitalisation of Long Service Gratuity and Severance Payment Fund	6,500,000	1,500,000	-	-	1,500,000	4,918,865	REVENUE
	Subtotal	6,500,000	1,500,000	-	-	1,500,000	-	
	Purchase of Vehicle	83,500	-	-	-	-	80,900	REVENUE
	TOTAL	6,583,500	1,500,000	-	-	1,500,000	4,999,765	
Total Ministry								\$1,500,000

Approved Staff Positions

01 – GOVERNOR GENERAL

01 - GOVERNOR GENERAL

E. 01001001 ADMINISTRATION
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2020	2019
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	2
Executive Officer (K28-K32)	1	1
Financial Officer (K22-K27)	1	1
Total Staff	8	8

02 - PARLIAMENT

02 - PARLIAMENT

- E. 02011011 ADMINISTRATION
 00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE
 01484 SUPPORT THE OFFICE OF THE OPPOSITION

STAFF POSITIONS	2020	2019
00963		
Clerk to the National Assembly (K33-K38)/(K39-K41)	1	-
Deputy Clerk to the National Assembly (K28-K32)	1	-
Clerk to the National Assembly (C)	-	1
Clerk (K10-K21)	1	1
Total Staff	3	2

03 - AUDIT OFFICE

03- AUDIT OFFICE

**E. 03021041 ADMINISTRATION
00987 MANAGE THE OPERATIONS OF
THE AUDIT OFFICE**

STAFF POSITIONS	2020	2019
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
Total Staff	5	5

**E. 03022051 AUDITS
00991 CONDUCT VALUE FOR MONEY
AUDITS AND PROGRAMME AUDITS**

STAFF POSITIONS	2020	2019
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
Total Staff	6	6

**E. 03022052 AUDITS
00990 CONDUCT FINANCIAL AND COMPLIANCE AUDITS**

STAFF POSITIONS	2020	2019
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
Total Staff	7	7

**04 – JUSTICE, LEGAL AFFAIRS AND
COMMUNICATIONS**

04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

E. 04031061 ADMINISTRATION

01205 MANAGE GENERAL ADMINISTRATION

STAFF POSITIONS	2020	2019
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	2020	2019
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

E. 04033081 LEGAL AID CLINIC

01410 PROVIDE LEGAL ASSISTANCE TO PUBLIC

STAFF POSITIONS	2020	2019
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	2020	2019
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	2020	2019
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Clerk/Binder (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	7

**E. 04059223 REGISTRAR'S OFFICE
01582 REGISTER INTELLECTUAL
PROPERTY**

STAFF POSITIONS	2020	2019
Registrar of Intellectual Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Systems Administrator (K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	4	4

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

STAFF POSITIONS	2020	2019
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Librarian (K33-K38)	1	-
Executive Officer (K28-K32)	1	1
Court Stenographer (K22-K30)	4	4
Senior Bailiff (K22-K27)	1	1
Senior Clerk (K22-K27)	2	2
IT Clerk (K10-K21)/(K22-K27)	1	1
Secretary (K10-K21)	1	1
Bailiff (K10-K21)	2	2
Clerk (K10-K21)	5	5
Total Staff	21	20

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

STAFF POSITIONS	2020	2019
Senior Magistrate (K44)	1	1
Magistrate (K43)	4	4
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
Total Staff	26	26

04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

**E. 04059222 REGISTRAR'S OFFICE
01583 REGISTER LAND AND PROPERTY**

STAFF POSITIONS	2020	2019
Registrar of Land & Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Office Attendant (K7-K17)	1	1
Total Staff	6	6

**E. 04089382 TECHNOLOGY DEPT.- TELE. SERVICES MGMT. UNIT
00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2020	2019
Systems Coordinator (K33-K38)/(K39-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	2
Telephone Operator (K10-K21)	3	3
Total Staff	7	7

04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

**E. 04089381 TECHNOLOGY DEPT- ADMINISTRATION
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2020	2019
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
Information Content Officer (K33-K38)	1	-
Network Specialist (K33-K38)	2	2
Systems Analyst (K33-K38)	1	1
Software Engineer (K33-K38)	1	1
Server Administrator (K28-K32)/(K33-K38)	2	2
Technical Specialist (K28-K32)	1	1
Technician II (K22-K27)/(K28-K32)	2	2
Technician I (K10-K21)	5	5
Programmer (K10-K21)	2	2
Clerk (K10-K21)	2	2
Office Attendant (K7-K17)	1	1
Total Staff	28	27

05 – OFFICE OF THE PRIME MINISTER

05 - OFFICE OF THE PRIME MINISTER

**E. 05041091 ADMINISTRATION
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2020	2019
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	5
Personal Assistant (K28-K32)/(K33-K38)	2	2
Executive Officer (K28-K32)	3	3
Senior Clerk (K22-K27)	2	2
Office Attendant/Cleaner (K12)	1	1
People Empowerment Officer (K10-K21)	8	8
Clerk (K10-K21)	8	8
Messenger (K1-K14)	2	2
Driver/Messenger (K1-K14)	1	1
Total Staff	46	46

**E. 05041093 ADMINISTRATION
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2020	2019
Assistant Secretary (K33-K38)	1	1
Total Staff	1	1

**E. 05041095 ADMINISTRATION
01845 ADMIN. SUPPORT TO REGIONAL INTEGRATION AND DIASPORA UNIT (RIDU)**

STAFF POSITIONS	2020	2019
Head of RIDU (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Total Staff	4	4

**E. 05041098 ADMINISTRATION
03608 CITIZENSHIP BY INVESTMENT**

STAFF POSITIONS	2020	2019
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	8
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
Total Staff	33	33

**E. 05041097 ADMINISTRATION
00833 PRESERVE/ARCHIVE IMPORTANT RECORDS**

STAFF POSITIONS	2020	2019
Director (K39-K41)	1	1
Assistant Archivist (K10-K21)/(K22-K27)/(K28-K32)	1	-
Archive Assistant (K10-K21)/(K22-K27)/(K28-K32)	1	2
Laboratory Technician (K19-K26)	1	1
Junior Clerk (K10-K21)	1	1
Repository Assistant (K7-K17)	1	1
Total Staff	6	6

05 - OFFICE OF THE PRIME MINISTER

E. 05042101 HUMAN RESOURCE MANAGEMENT DEPT.

01361 MANAGE HUMAN RESOURCES

STAFF POSITIONS	2020	2019
Head of Civil Service (K47)	1	1
Chief Personnel Officer (K45)	1	1
Chief Personnel Officer Supernumerary (K45)	1	1
Deputy Chief Personnel Officer (K43)	1	1
Director (K43)	1	1
Human Resource Manager (K33-K38)/(K39-K41)	4	4
Administrative Officer (K33-K38)/(K39-K41)	2	2
Assistant Human Resource Manager (K33-K38)	3	3
Human Resource Assistant (K28-K32)/(K33-K38)	3	3
Personnel Secretary (K28-K32)	1	1
Human Resource Technician (K22-K27)/(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
Total Staff	34	34

E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.

01366 SUPPORT THE SERVICES COMMISSIONS

STAFF POSITIONS	2020	2019
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

E. 05087361 ST. KITTS INVESTMENT PROMOTION AGENCY

01050 FACILITATE INVESTMENT PROMOTION

STAFF POSITIONS	2020	2019
Crown Counsel (K39-K41)	1	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
Total Staff	6	6

E. 05041091 ADMINISTRATION

00820 SECURITY & MAINTENANCE UNIT

STAFF POSITIONS	2020	2019
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
Total Staff	7	7

E. 05041091 ADMINISTRATION

00822 MANAGE NATIONAL HEROES PARK

STAFF POSITIONS	2020	2019
Manager, National Heroes Park (K28-K32)	1	1
Ground Supervisor (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	4	4

05 - OFFICE OF THE PRIME MINISTER

**E. 05043111 GOVERNMENT PRINTERY
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2020	2019
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
Junior Clerk (K10-K21)	2	2
Binder (K10-K21)	2	2
Press Operator (K7-K17)/(K18-K21)	3	3
Assistant Binder (K7-K17)	2	2
Total Staff	17	17

**E. 05088371 INFORMATION DEPARTMENT
01139 INFORM THE PUBLIC ON GOVERNMENT
ACTIVITIES**

STAFF POSITIONS	2020	2019
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
Total Staff	16	16

06 – MINISTRY OF NATIONAL SECURITY

06 - MINISTRY OF NATIONAL SECURITY

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

STAFF POSITIONS	2020	2019
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	3	3
Psychologist (K33-K38)	2	2
Public Relations Officer (K33-K38)	1	-
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)	7	6
Messenger (K1-K14)	1	1
Total Staff	22	20

**E. 06052122 POLICE
00707 PROVIDE POLICE SERV. TO COMMUNITIES**

STAFF POSITIONS	2020	2019
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
<u>Regular Rank Driven Track</u>		
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	44
Technician (K26-K28)	3	3
Senior Clerk (K22-K27)	3	3
Corporal (K22-K25)	30	26
Constable (K15-K21)	350	350
Clerk (K10-K21)	17	17
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	32	32
<u>Graduate Track</u>		
Inspector (K38)		
Police Officer (K33-K37)		
Civilian - Forensic (K33-K34/K35-K36)	4	4
Total Staff	535	531

**E. 06051141 ADMINISTRATION
00775 PROVIDE IMMIGRATION SERVICES**

STAFF POSITIONS	2020	2019
Chief Immigration Officer (K44)	1	1
Deputy Chief Immigration Officer (K41)	1	1
Administrative Officer (K33-K38)	1	-
Administrative Officer (K28-K32)	-	1
Immigration Officer III (K28-K32)	3	3
Immigration Officer II (K22-K27)	4	4
Immigration Officer I (K10-K21)	25	22
Driver (K1-K17)	1	1
Total Staff	36	33

06 - MINISTRY OF NATIONAL SECURITY

E. 06052124 ADMINISTRATION
00727 NATIONAL CRIME COMMISSION (NCC)

STAFF POSITIONS	2020	2019
Advisor (K44)	1	1
Director (K41)	1	-
Executive Secretary (K33-K38)	1	1
Analyst (K33-K37)	5	5
Administrative Assistant (K22-K27)	1	1
Total Staff	9	8

E. 06054123 DEFENCE FORCE
00752 PROVIDE FOR DEFENCE OF THE FEDERATION

STAFF POSITIONS	2020	2019
Lieutenant Colonel (K44)	1	1
Major (K42)	1	1
Captain (K39-K41)	2	2
Lieutenant (K34-K37)	4	4
Accounts Officer (K33-K38)	1	-
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)	134	124
Total Staff	165	154

E. 06053161 FIRE AND RESCUE SERVICES
00748 PROVIDE FIRE AND PARAMEDIC SERVICES

STAFF POSITIONS	2020	2019
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)	95	85
Clerk (K10-K21)	1	1
Total Staff	122	112

E. 06054123 COAST GUARD
00754 ENFORCE LAWS/PROVIDE EMERGENCY SERVICES

STAFF POSITIONS	2020	2019
Captain (K39-K41)	1	1
Lieutenant (K34-K37)	3	3
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	5	5
Corporal (K22-K25)	4	4
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	21	21
Total Staff	42	42

06 - MINISTRY OF NATIONAL SECURITY

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

STAFF POSITIONS	2020	2019
Commissioner of Corrections (K44)	1	-
Superintendent (K42)	-	1
Deputy Commissioner of Corrections (K42)	1	-
Assistant Superintendent (K35-K37)	-	1
Chief Officer/Matron (K39)	3	-
Chief Prison Officer (K29-K33)	-	2
Matron (K28-K32)	-	1
Principal Prison Officer (K32-K34)	4	-
Principal Prison Officer (K26-K28)	-	4
Sergeant (K26-K28)	8	-
Senior Prison Officer (K22-K25)	-	8
Prison Officer (K15-K21)	51	51
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	76	76

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

STAFF POSITIONS	2020	2019
National Disaster Co-ordinator (K43)	1	1
Deputy National Disaster Co-ordinator (K33-K41)	1	1
Communications Specialist (K34)	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	1
Messenger (K1-K14)	1	1
Total Staff	10	9

**E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE**

STAFF POSITIONS	2020	2019
Co-ordinator (K43)	1	1
Drug Prevention Officer (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Total Staff	3	3

**07 – MINISTRY OF INTERNATIONAL TRADE,
INDUSTRY AND COMMERCE**

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01386 PROVIDE TECHNICAL SUPPORT**

STAFF POSITIONS	2020	2019
Chemist II (K39-K41)	2	1
Air Quality Officer I (K33-K38)	1	-
Chemist I (K33-K38)	1	2
Microbiologist (K33-K38)	2	1
Laboratory Technician (K10-K21)/(K22-K27)	4	4
Clerk (K10-K21)	1	1
Total Staff	11	9

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

STAFF POSITIONS	2020	2019
Director (K43)	1	1
Science and Research Manager (K42)	1	1
Standards Development Head (K39-K41)	1	-
Standards Development Officer (K33-K38)	-	1
Total Staff	3	3

**E. 07075294 SMALL BUSINESS AND
DEVELOPMENT CENTER (SBDC)
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2020	2019
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
Total Staff	6	6

**E. 07075293
01357 STANDARDS BUREAU AND MULTI-LAB
LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2020	2019
Laboratory Technician (K10-K21)	1	1
Total Staff	1	1

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE

**E. 07074281 INTERNATIONAL TRADE
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2020	2019
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative/Research Assistant (K33-K38)	1	1
Trade Policy Officer (K28-K32)/(K33-K38)	2	-
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
Clerk (K10-K21)	2	2
Total Staff	9	9

**E. 07117511 CONSUMER AFFAIRS
01389 PROVIDE ADMINISTRATIVE SUPPORT
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2020	2019
01389 Director (K39-K41)/(K42)	1	1
01391 Complaints and Investigation Officer (K22-K27)	1	-
Senior Clerk (K22-K27)	-	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Total Staff	5	5

**E. 07074281 INTERNATIONAL TRADE
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2020	2019
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
Total Staff	12	12

**E. 07117511 CONSUMER AFFAIRS
01399 ENFORCE AND MONITOR PRICE CONTROL**

STAFF POSITIONS	2020	2019
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
Total Staff	5	5

08 – MINISTRY OF FINANCE

08 - MINISTRY OF FINANCE

**E. 08081301 ADMINISTRATION
00865 GENERAL ADMINISTRATION SERVICES**

STAFF POSITIONS	2020	2019
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)	2	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
Total Staff	25	24

**E. 08081302 FISCAL DIVISION
00918 FISCAL, POLICY, INVESTMENT
AND DEBT MANAGEMENT DIVISION**

STAFF POSITIONS	2020	2019
<u>Fiscal Affairs and Policy Unit</u>		
Director (K43)	1	1
Head - Fiscal Affairs and Policy (K42)	1	1
Economist I/II (K33-K38)/(K39-K41)	3	3
Financial Analyst I/II (K33-K38)/(K39-K41)	3	3
<u>Investment and Debt Management Unit</u>		
Director (K43)	1	1
Head - Investment and Debt Management Unit (K42)	1	1
Debt Advisor (K39-K41)	1	1
Debt Analyst I/II (K33-K38)/(K39-K41)	5	5
Investment Officer I/II (K33-K38)/(K39-K41)	2	2
Total Staff	18	18

**E. 08081303 BUDGET DIVISION
00946 PREPARE AND MONITOR THE CENTRAL
GOVERNMENT BUDGET**

STAFF POSITIONS	2020	2019
Director (K43)	1	1
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38)/(K39-K41)	5	5
Budget Analyst Assistant (K22-K27)	1	1
Total Staff	8	8

**E. 08081304 CENTRALISED PURCHASING UNIT
00880 PROCURE GOVERNMENT SUPPLIES**

STAFF POSITIONS	2020	2019
Supervisor (K33-K38)	1	2
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
Total Staff	12	13

08 - MINISTRY OF FINANCE

**E. 08082311 ACCOUNTANT GENERAL- ADMIN.
02043 FIN. CONTROL AND FIN. MANAGEMENT**

STAFF POSITIONS	2020	2019
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	1
Administrative Officer (K10-K21)	1	1
Payroll Officer I (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	12	12

**E. 08082312 ACCOUNTANT GENERAL - FUNDS
MANAGEMENT
01152 CASH MANAGEMENT UNIT**

STAFF POSITIONS	2020	2019
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
Total Staff	13	13

**E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT.
01146 PROVIDE SYSTEMS SUPPORT**

STAFF POSITIONS	2020	2019
Systems Manager (K39-K41)	1	1
Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	3	3
Network Administrator (K33-K38)/(K39-K41)	2	2
Total Staff	6	6

**E. 08082314 ACCOUNTANT GENERAL-INTERNAL AUDIT
01147 PROVIDE INTERNAL AUDIT SERVICES**

STAFF POSITIONS	2020	2019
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)/(K39-K41)	7	7
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	1	-
Total Staff	10	9

08 - MINISTRY OF FINANCE

**E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING
01144 ACCOUNTING AND REPORTING UNIT**

STAFF POSITIONS	2020	2019
Senior Accountant (K39-K41)	1	1
Accountant (K33-K38)/(K39-K41)	4	4
Assistant Accountant (K28-K32)	1	1
Accounts Clerk I (K10-K21)	2	2
Total Staff	8	8

**E. 08083321 INLAND REVENUE - ADMINISTRATION
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2020	2019
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
Total Staff	18	18

**E. 08083321 INLAND REVENUE - ADMINISTRATION
00996 PROVIDE ADMINISTRATIVE SUPPORT
00997 PROVIDE INFO. AND TECH. SUPPORT**

STAFF POSITIONS	2020	2019
00996		
Comptroller (K44)	1	1
Deputy Comptroller (K42)	2	2
Assistant Comptroller (K41)	4	4
Tax Specialist (K33-K38)/(K39-K41)	1	1
Senior Tax Inspector (K33-K38)/(K39-K41)	1	-
Senior Tax Inspector III (K40)	2	2
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	2	2
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
00997		
Systems Manager (K42)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector I (K33-K38)	3	3
Tax Inspector (K28-K32)	1	1
Junior Tax Officer (K10-K21)	2	2
Total Staff	30	29

**E. 08083322 INLAND REVENUE - ASSESSMENT AND
AUDIT
00999 ASSESS TAX LIABILITY TAX
DECLARATION
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2020	2019
00999		
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Senior Tax Officer (K22-K27)	1	1
Junior Tax Officer (K10-K21)	2	2
01001		
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	4	4
Senior Tax Inspector I (K33-K38)	4	4
Total Staff	15	15

08 - MINISTRY OF FINANCE

**E. 08083323 INLAND REVENUE - REVENUE ACCTS.
AND COLLECTION
00998 TAXPAYER SERVICE INCLUDING
REGISTRATION**

STAFF POSITIONS	2020	2019
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	2	2
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	1	1
Total Staff	9	9

**E. 08083324 INLAND REVENUE - PROPERTY VALUATION
01002 PROVIDE PROPERTY VALUATION SERVICE**

STAFF POSITIONS	2020	2019
Chief Valuation Officer (K39-K41)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	3	3
Total Staff	8	8

**E. 08083323 INLAND REVENUE - REVENUE ACCTS.
AND COLLECTION
01000 COLLECT TAXES AND ENFORCE
COLLECTION**

STAFF POSITIONS	2020	2019
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	3	2
Senior Tax Inspector I (K33-K38)	7	3
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	3	4
Junior Tax Officer (K10-K21)	6	6
Total Staff	23	19

**E. 08084331 CUSTOMS - ADMINISTRATION
01422 ADMINISTER THE CUSTOMS FUNCTION**

STAFF POSITIONS	2020	2019
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller II (K41)	3	3
Accountant (K33-K38)/(K39-K41)	2	2
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)	5	4
Customs Officer III (K26-K30)	4	4
Customs Officer I/II (K10-K17)/(K18-K25)	8	8
Customs Assistant (K10-K21)	5	5
Total Staff	40	39

08 - MINISTRY OF FINANCE

**E. 08084332 CUSTOMS - EXAM. AND VALUATION DIVISION
01423 EXAMINE AND EVALUATE CARGO**

STAFF POSITIONS	2020	2019
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	6	6
Customs Officer I/II (K10-K17)/(K18-K25)	13	13
Total Staff	25	25

**E. 08084334 CUSTOMS - DECLARATION PROCESSING
AND COLLECT.
01425 PROCESSING & COLLECT SERVICES**

STAFF POSITIONS	2020	2019
Systems Coordinator I/II (K33-K38)/(K39-K41)	1	1
Senior Customs Officer IV (K33-K38)	1	1
IT Specialist (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Systems Technician (K22-K32)	1	1
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17)/(K18-K25)	12	12
Total Staff	25	25

**E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW**

STAFF POSITIONS	2020	2019
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17)/(K18-K25)	15	15
Customs Assistant (K10-K21)	9	9
Total Staff	35	35

**E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.
00874 COUNTER MEASURES - AML/TF**

STAFF POSITIONS	2020	2019
Director (K44)	1	1
Senior Intelligence Analyst (K39-K41)	1	1
Intelligence Analyst (K33-K38)	4	4
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	8	8

**09 – MINISTRY OF COMMUNITY
DEVELOPMENT, GENDER AFFAIRS AND
SOCIAL SERVICES**

09 - MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AFFAIRS AND SOCIAL SERVICES

**E. 09101411 ADMINISTRATION
00285 ADMINISTRATIVE AND POLICY SUPPORT**

STAFF POSITIONS	2020	2019
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director, Counseling Unit (K41-K43)	1	1
Director, Policy Planning and Projects (K41-K43)	1	-
Director, Social Implementation Unit (K41-K43)	-	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
Family Counselor (K28-K32)/(K33-K38)	2	-
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
Total Staff	23	22

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.**

STAFF POSITIONS	2020	2019
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
Registry Operations Manager (K33-K38)	1	-
Senior Community Development Officer (K33-K38)	1	-
Senior Social Affairs Officer (K33-K38)	-	1
Case Manager (K22-K27)/(K28-K32)/(K33-K38)	3	2
Manager, Saddlers Home (K25-K32)	1	1
Social Assistance Officer (K22-K27)	6	6
Clerk (K10-K21)	1	1
Home Care Officer (K10-K21)	21	-
Home Care Officer (K10-K17)	-	21
Office Attendant (K1-K14)	1	1
Total Staff	43	41

**E. 09103431 GENDER AFFAIRS
00349 FACILITATE GENDER AWARENESS**

STAFF POSITIONS	2020	2019
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
Total Staff	5	5

**E. 09104441 PROBATION & CHILD PROTECTION SERVICES
00351 CHILD CARE AND PROTECTION SERVICES**

STAFF POSITIONS	2020	2019
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
Total Staff	15	15

09 - MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AFFAIRS AND SOCIAL SERVICES

E. 09105441 PROBATION AND CHILD PROTECTION SERVICES
00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTER

STAFF POSITIONS	2020	2019
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	17
Total Staff	31	31

**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	2020	2019
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)	2	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	2	2
Total Staff	15	14

E. 10112461 AGRICULTURAL SERVICES
00014 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2020	2019
Director of Agriculture (K43)	1	1
Administrative Officer (K33-K38)	1	1
Executive Officer (K28-K32)	1	-
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	6

E. 10111451 ADMINISTRATION
00008 PROVIDE POLICY SUPPORT

STAFF POSITIONS	2020	2019
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
Total Staff	4	4

E. 10112462 AGRICULTURAL SERVICES - CROPS
00016 TECHNICAL SUPPORT FOR CROP
FARMERS

STAFF POSITIONS	2020	2019
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
Technical Officer (K22-K27)	1	-
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Clerk (K10-K21)	1	1
Marketing Attendants (K10-K14)	2	2
Forestry Guard (K7-K17)	1	1
Forestry Ranger (K7-K17)	4	4
Total Staff	39	38

10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT

**E.10112463 AGRICULTURAL SERVICES-LIVESTOCK
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2020	2019
Chief Veterinary Officer (K42)	1	1
Animal Health Officer (K33-K41)	1	1
Livestock Production Officer (K33-K40)	1	1
Laboratory Technician (K33-K40)	1	-
Veterinary Officer (K33-K40)	1	1
Manager, Abattoir and Public Markets (K28-K32)	1	1
Veterinary Assistant (K28-K32)	3	2
Extension Officer (K25-K32)	3	3
Asst. Manager, Abattoir and Public Markets (K22-K27)/(K28-K32)	1	1
Laboratory Assistant (K22-K27)/(K28-K32)	1	-
Laboratory Technician (K19-K26)	1	1
Laboratory Trainee (K10-K21)	1	-
Agricultural Trainee (K10-K21)	2	2
Market Keeper (K10-K21)	1	1
Clerk (K10-K21)	1	1
Attendant/Driver (K7-K17)	1	1
Attendant (K1-K14)	1	1
Total Staff	22	18

**E.10112463 AGRICULTURAL SERVICES-LIVESTOCK
03994 SUPPORT DEV. OF ANIMAL POUNDS**

STAFF POSITIONS	2020	2019
Pound Keeper (K31)	1	1
Total Staff	1	1

**E. 10114481 DEPARTMENT OF CO-OPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2020	2019
Registrar (K33-K38)	1	1
Assistant Registrar (K33-K38)	1	1
Co-operatives Officer (K22-K27)	3	3
Clerk (K10-K21)	1	1
Total Staff	6	6

**MARINE RESOURCES
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2020	2019
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-K38)	1	-
Product Dev. & Marketing Off. (K33-K36)	-	1
Fisheries Law Enforcement Officer (K34)	1	1
Boat Captain (K28-K32)	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
Total Staff	18	15

10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT

E. 10173772 ENVIRONMENT**01332 MANAGE THE ENVIRONMENT**

STAFF POSITIONS	2020	2019
Director (K43)	1	1
Biosafety Officer (K33-K38)/(K39-K41)	1	1
Environmental Scientist (K33-K38)/(K39-K41)	1	1
Conservation Officer II (K33-K38)/(K39-K41)	2	2
Environmental Education Officer (K30-K32)/(K33-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	2
Total Staff	12	12

E. 10113471 DEPARTMENT OF HOUSING**00049 PROVIDE AND MONITOR HOUSING SOLUTIONS**

STAFF POSITIONS	2020	2019
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	2020	2019
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)	2	1
Community Tourism Officer (K22-K27)	1	1
Clerk (K10-K21)	-	1
Total Staff	10	10

E. 11122531 TOURISM DEPARTMENT

01782 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2020	2019
Tourism Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Mall Manager (K28-K32)	1	1
Senior Clerk (K22-K27)	1	-
Clerk (K10-K21)	1	1
Community Tourism and Education Officer (K10-K21)	1	1
Total Staff	6	5

E. 11122552 TOURISM EVENTS UNIT

00261 ADMINISTER FESTIVAL SECRETARIAT

STAFF POSITIONS	2020	2019
Stakeholder Relation Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Office Assistant (K10-K21)	1	1
Total Staff	5	5

E. 11122531 TOURISM DEPARTMENT

00263 SUPPORT ECO PARK

STAFF POSITIONS	2020	2019
Manager (K33-K38)	1	-
Total Staff	1	-

**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	2020	2019
<u>00395</u>		
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
<u>00450</u>		
Energy Officer (K33-K38)	1	1
Total Staff	11	11

**E. 12133582 PUBLIC WORKS-ROADS, BRIDGES
AND DRAINAGE
00421 MAINTAIN ROADS, BRIDGES AND DRAINS**

STAFF POSITIONS	2020	2019
Engineer (K33-K38)	1	1
Road Supervisor (K28-K32)/(K33-K36)	1	-
Road Supervisor (K28-K32)/(K32-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
Total Staff	8	8

**E. 12133581 PUBLIC WORKS
00417 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2020	2019
Director (K43)	1	1
Chief Engineer (K42)	1	1
Engineer (K33-K41)	4	4
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
<u>Electrical Inspection Unit</u>		
Chief Electrical Inspector (K33-38)/(K39-K41)	1	1
Electrical Inspector (K28-K32)	3	3
Junior Electrical Inspector (K10-K21)/(K22-K27)	3	3
Junior Clerk (K10-K21)	2	2
Total Staff	28	28

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT
AND TRANSPORT**

**E. 12133583 PUBLIC WORKS-FACILITIES
MAINTENANCE DIVISION
00446 BUILDINGS AND FACILITIES**

STAFF POSITIONS	2020	2019
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
Total Staff	6	6

**E. 12133584 PUBLIC WORKS-VEHICLE MAINTENANCE
00447 MAINTAIN GOVERNMENT VEHICLES/
EQUIPMENT**

STAFF POSITIONS	2020	2019
Manager, Government Repair Shop (K33-K36)	1	1
Senior Foreman Mechanic (K28-K32)	1	1
Senior Foreman Mechanic - Vehicles (K22-K27)	1	1
Mechanic, Grade I (K10-K25)	1	1
Draughtsman/Technician (K10-K25)	1	1
Total Staff	5	5

**E. 12133585 PUBLIC WORKS-QUARRY SERVICES
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2020	2019
Quarry Manager (K33-K40)	1	1
Total Staff	1	1

**E. 12135601 WATER SERVICES
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2020	2019
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
Debt Collection Officer (K28-K32)/(K33-K38)	1	-
Customer Service Manager (K28-K32)	-	1
Pump Operator (K22-K27)	1	1
Draughtsman (K22-K27)	1	1
Supervisor (K22-K27)	3	3
Mechanic, Grade I (K10-K25)	1	1
Meter Reader (K10-K21)	4	4
Junior Clerk (K10-K21)	7	7
Total Staff	24	24

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT
AND TRANSPORT**

**E. 12135602 WATER SERVICES-DISTRIBUTION AND
MAINTENANCE
00488 MANAGE THE DISTRIBUTION
OF WATER**

STAFF POSITIONS	2020	2019
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	4	3
Water Overseer (K10-K21)	8	8
Total Staff	13	12

**E. 12135603 WATER SERVICES-QUALITY CONTROL
00498 MANAGE WATER QUALITY**

STAFF POSITIONS	2020	2019
Inspector of Treatment (K28-K32)	1	1
Treatment Plant Operator (K22-K27)	1	1
Total Staff	2	2

**E. 12135604 WATER SERVICES-GROUNDWATER
MANAGEMENT
00483 MANAGE WATER PRODUCTION**

STAFF POSITIONS	2020	2019
Inspector of Pumps, Electrical (K28-K32)	1	1
Inspector of Pumps, Mechanical (K28-K32)	1	1
Pump Operator (K22-K27)	2	2
Mechanic, Grade I (K10-K25)	1	1
Total Staff	5	5

**E. 12125612 TRANSPORT - MARITIME AFFAIRS
00398 REGULATE AND MONITOR
MARITIME AFFAIRS**

STAFF POSITIONS	2020	2019
Director, Maritime Affairs (K39-K41)	1	1
Senior Inspector/Surveyor (K33-K40)	1	1
Inspector/Surveyor (K28-K32)	3	3
Secretary (K10-K21)	1	1
Total Staff	6	6

**E. 12137612 URBAN DEVELOPMENT UNIT
00398 MANAGE URBAN DEVELOPMENT UNIT**

STAFF POSITIONS	2020	2019
Urban Development Officer (K33-K38)	1	1
Total Staff	1	1

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT
AND TRANSPORT**

**E.12132571 POSTAL SERVICES
00403 ADMINISTER POSTAL SERVICES**

STAFF POSITIONS	2020	2019
Permanent Secretary (K45)	1	-
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	5
Senior Clerk (K22-K27)	6	6
Postal Inspectors (K22-K27)	2	-
Postal Inspectors (K22-K25)	-	2
Logistic Support Officer (K18-K21)	1	1
Technical Support Officer (K16-K21)	1	1
Clerk (K10-K21)	16	16
Postman (K10-K21)	1	1
Postman (K7-K17)	16	16
Sub-Postclerk (K7-K17)	4	4
Van Driver (K7-K17)	3	2
Office Attendant (K7-K17)	1	1
Messenger (K7-K17)	1	1
Total Staff	62	60

13 – MINISTRY OF EDUCATION

13 - MINISTRY OF EDUCATION

**E.13141621 ADMINISTRATION
00032 PROVIDE ADMINISTRATIVE SUPPORT
02356 TVET**

STAFF POSITIONS	2020	2019
00032		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Senior Assistant Secretary (K39-K41)	2	2
Assistant Secretary (K33-K38)/(K39-K40)	1	1
Executive Officer (K28-K32)	1	1
Personal Assistant (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K10-K21)	1	1
Messenger/Janitor (K1-K17)	1	1
02356		
Chief Executive Officer (K41)	1	1
Assessment Quality and Assurance Officer (K39-K41)	1	1
Project Co-ordinator (K39-K40)	1	1
Standards Officer (K33-K38/K39-K40)	1	1
Assessment and Training Officer (K33-K38/K39-K40)	1	1
Secretary/Registrar (K10-K21)	1	1
Total Staff	17	17

**E.13141622 ADMINISTRATION- EDUCATION PLANNING
DIVISION
00122 PROVIDE PLANNING AND POLICY**

STAFF POSITIONS	2020	2019
Chief, Education Planner (K43)	1	1
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Co-ordinator, Measurement & Testing (K40)	1	1
Project Officer, Procurement (K33-K40)	1	1
Co-ordinator (K33-K40)	2	2
Assistant Co-ordinator (K33-K38)	1	1
Co-ordinator, Language Enrichment (K33-K40)	1	1
Health and Well-being Curriculum Co-ordinator (K33-K40)	1	-
Project Officer (K33-K40)	5	5
Research Officer (K30-K40)	1	1
Co-ordinator, Remedial Education (K32-K36)	1	1
Co-ordinator, SELF (K32-K36)	1	1
Co-ordinator, Project Strong (K32-K36)	1	1
Co-ordinator, Teacher Resource Center (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk of Works (K26)	1	1
Clerk/Typist (K10-K21)	3	3
Clerk, Management Information Systems (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	28	27

**E.13141623 ADMINISTRATION- EDUCATION SERVICES
00066 ADMINISTRATION SUPPORT - EDUCATION SERVICES**

STAFF POSITIONS	2020	2019
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Deputy Chief Officer (K42)	1	1
Senior Education Officer (K41-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
Director, Media Unit (K33-K38/K39-K40)	1	-
Media Officer (K33-K38/K39-K40)	-	1
Administrative Officer (K30-K38)	1	1
Technical Vocational Officer (K30-K38) Probation/Truancy Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
School Attendance Officer (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Maintenance Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Teachers for New Horizons		
Teacher (K10-K21)/(K25-K32)/(K33-K40)	3	3
Total Staff	32	32

**E.13141624 ADMINISTRATION-UNESCO NATIONAL
SECRETARIAT
00035 SUPPORT THE UNESCO PROGRAMME**

STAFF POSITIONS	2020	2019
Secretary General (K33-K38)/(K39-K40)	1	1
Project Co-ordinator (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	4

**E.13141625 ADMINISTRATION-ACCREDITATION SERVICES
00082 PROVIDE ACCREDITATION SERVICES**

STAFF POSITIONS	2020	2019
Executive Director (K35-K38)/(K39-K40)	1	1
Personal Accreditation Officer (K33-K38)	1	1
Total Staff	2	2

13 - MINISTRY OF EDUCATION

**E.13142631 EARLY CHILDHOOD
00085 DELIVER EARLY CHILDHOOD EDUCATION**

STAFF POSITIONS	2020	2019
Director, Early Childhood Education (K39-K41)	1	-
Nursery Programme Co-ordinator (K33-K38)	-	1
Resource Teacher (K20-K30)/(K33-K38)	6	6
Supervisor (K10-K21)/(K22-K27)	7	7
Senior Clerk (K22-K27)	1	1
Teaching Assistant (K10-K21)	41	41
Clerk (K10-K21)	1	1
Total Staff	57	57

**E.13143642 PRIMARY EDUCATION- PRIMARY SCHOOLS
00097 DELIVER PRIMARY EDUCATION**

STAFF POSITIONS	2020	2019
Headteacher (K32-K36)	18	18
Teacher (K25-K32)/(K33-K38)	195	185
Supernumerary Teacher (K10-K21)	92	92
Total Staff	305	295

**E.13143641 PRIMARY EDUCATION- PRIMARY SCHOOLS
00098 SCHOOL MEALS IN PRIMARY SCHOOLS**

STAFF POSITION	2020	2019
Co-ordinator (K25-K30)	1	1
Total Staff	1	1

**E.13144652 SECONDARY EDUCATION- BHS
00145 BASSETERRE HIGH SCHOOL**

STAFF POSITIONS	2020	2019
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	11	11
Teacher (K33-K38)	20	20
Librarian (K33-K38)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K25-K32)	29	29
Teacher TVET (K25-K32)	2	2
Senior Clerk (K22-K27)	1	1
Supernumerary Teacher (K10-K21)	13	13
Janitor (K1-K14)	1	1
Total Staff	81	81

**E.13144651 SECONDARY EDUCATION- WAHS
00144 WASHINGTON ARCHIBALD HIGH SCHOOL**

STAFF POSITIONS	2020	2019
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	25	25
Librarian (K33-K38)	1	1
Teacher (K25-K32)	28	28
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Senior Clerk (K22-K27)	1	1
Supernumerary Teacher (K10-K21)	18	18
Messenger/Janitor (K1-K17)	1	1
Total Staff	81	81

**E.13141621 ST. KITTS SPECTRUM SERVICES
00040 AUTISM CENTER**

STAFF POSITIONS	2020	2019
Director, St. Kitts Spectrum Services (K39-K41)	1	1
Total Staff	1	1

13 - MINISTRY OF EDUCATION

**E.13144653 SECONDARY EDUCATION- CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2020	2019
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	5	5
Teacher (K33-K38)	19	19
Guidance Counsellor (K33-K38)	1	1
Librarian (K33-K38)	1	1
Teacher (K25-K32)	20	20
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	64	64

**E.13144655 SECONDARY EDUCATION- VHS
00154 VERCHILDS HIGH SCHOOL**

STAFF POSITIONS	2020	2019
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	12	12
Librarian (K33-K38)	1	1
Teacher (K25-K32)	14	14
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	11	11
Clerk (K10-K21)	1	1
Total Staff	46	46

**E.13144654 SECONDARY EDUCATION- CEMSS
00150 CHARLES E. MILLS SECONDARY SCHOOL**

STAFF POSITIONS	2020	2019
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	18	18
Librarian (K33-K38)	1	1
Teacher (K32-K36)	1	1
Teacher (K25-K32)	24	24
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	65	65

13 - MINISTRY OF EDUCATION

**E. 13144656 SECONDARY EDUCATION- SSS
03128 SADDLERS SECONDARY SCHOOL**

STAFF POSITIONS	2020	2019
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
Junior Clerk (K12-K21)	1	1
Total Staff	32	32

**E.13145661 POST SECONDARY EDU.- NAT.
SKILLS TRAINING
00182 DELIVER NATIONAL SKILLS
TRAINING**

STAFF POSITIONS	2020	2019
Director (K33-K40)	1	1
Teacher (K10-K21)/(K25-K32)/(K33-K40)	1	1
Instructor/Trainee (K30-K35)	1	1
Social Skills Trainer (K20-K30)	1	1
Job Development Specialist (K20-K30)	1	1
Clerk (K10-K21)	1	1
Attendant/Messenger (K1-K17)	1	1
Total Staff	7	7

**E.13141625 ADMINISTRATION
00083 EDUCATION MANAGEMENT INFORMATION SYSTEM**

STAFF POSITIONS	2020	2019
Senior Computer Technician/Specialist (K28-K32)/(K33-40)	1	1
Total Staff	1	1

13 - MINISTRY OF EDUCATION

**E.13145662 POST SECONDARY EDU.- AVEC
00181 SKILLS AND VOCATIONAL TRAINING
THRU. AVEC**

STAFF POSITIONS	2020	2019
Director (K40)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K28-K32)	4	4
Teacher (K25-K32)	6	6
Shop Technicians (K22-K27)	2	2
Teacher (K10-K21)	2	2
Clerk (K10-K21)	1	1
Messenger/Office Assistant (K10-K21)	1	1
Total Staff	18	18

**E.13147681 TERTIARY EDUCATION- CFBC
03904 STUDENTS OF NURSING
03907 TEACHERS IN TRAINING**

STAFF POSITIONS	2020	2019
03904		
Nursing Assistant (K10-K21)	12	12
Students of Nursing (K12-K19)	39	39
03907		
Teachers in Training (K10-K21)	25	25
Total Staff	76	76

**E.13146671 SPECIAL EDUCATION- ADMINISTRATION
DELIVER SPECIAL EDUCATION SERVICES
00178**

STAFF POSITIONS	2020	2019
Teacher (K30-K40)	3	3
Subject Co-ordinator (K30-K40)	1	1
Teacher (K20-K30)	5	5
Teacher (K10-K21)	2	2
Supernumerary Teacher (K10-K21)	1	1
Teacher Aides (K10-K21)	5	5
Secretary (K10-K21)	1	1
Total Staff	18	18

**E. 13148691 PUBLIC LIBRARY-ADMINISTRATION
02546 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2020	2019
Librarian (K41)	1	1
Assistant Librarian (K30-K38)	1	1
Information Research Officer (K33-K38)	1	1
Senior Library Technician (K22-K27)	1	1
Library Technician (K10-K25)	1	1
Clerk (K10-K21)	1	1
Typist (K10-K21)	5	5
Book Binder (K7-K17)	1	1
Driver/Attendant (K7-K17)	2	2
Library Assistant (K7-K17)	1	1
Messenger/Attendant (K1-K14)	1	1
Total Staff	16	16

14 – MINISTRY OF HEALTH

14 - MINISTRY OF HEALTH

**E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT
01030 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2020	2019
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
Quality Assurance Officer (K39-K41)	1	-
Administrative Officer (K33-K38)/(K39-K41)	3	3
Finance Officer (K28-K32)/(K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Registry Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	17	16

**E. 14152722 COMM. BASED HEALTH SERV. -
FAMILY HEALTH
01211 PROMOTE HIV/AIDS AWARENESS**

STAFF POSITIONS	2020	2019
National HIV/AIDS Programme Coordinator (K33-K38)/(K39-K41)	1	1
Health Educator/Counselor (K33-K38)	1	1
HIV Case Manager (K25-K32)/(K33-K38)	1	-
Health Educator (K25-K32)	1	1
Total Staff	4	3

**E. 14152722 COMM. BASED HEALTH SERVICES
FAMILY HEALTH
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	2020	2019
Nutrition Surveillance Coordinator (K33-K38)/(K39-K41)	1	1
Nutrition Officer (K12-K23)/(K25-K32)/(K33-K38)	1	1
Junior Clerk (K10-K21)	2	2
Total Staff	4	4

**E. 14152723 COMM. BASED HEALTH SERV - CLINICAL SERV.
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2020	2019
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
Total Staff	7	7

14 - MINISTRY OF HEALTH

**E. 14152723 COMM. BASED HEALTH SERV -
CLINICAL SERVICES
01228 CLEAN/BEAUTIFY PARKS AND BEACHES**

STAFF POSITIONS	2020	2019
Supervisor (K10-K21)	1	1
Total Staff	1	1

**E. 14152721 COMM. BASED HEALTH SERVICES -
ADMINISTRATION
01213 ADMINISTER COMMUNITY- BASED
SERVICES**

STAFF POSITIONS	2020	2019
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	2020	2019
01210 Communicable/Non-Communicable Program Coordinator (K33-K38)/(K39-K41)	1	1
Health Educator/Counsellor (K33-K38)	1	1
01218 Psychiatrist (K43)	1	1
District Medical Officer (K36-K41)/(K42)	1	1
Mental Health Coordinator (K39-K40)/(K41)	1	1
Psychiatric Nurse (K36-K37)	3	3
04325 Occupational Therapist (K39-K41)	2	2
Counselor (K33-K38)	2	2
Psychiatric Social Worker (K33-K38)	1	1
Psychiatric Nurse (K36-K37)	5	5
Psychiatric Aide (K10-K21)	2	2
Total Staff	20	20

**E.14152722 COMM. BASED HEALTH SERV. -
FAMILY HEALTH
01224 PROVIDE HEALTH CARE THRU
COMMUNITY CENTERS**

STAFF POSITIONS	2020	2019
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41)/(K42)	6	6
Coordinator- Community Nursing (K43)	1	-
Coordinator- Community Nursing (K39-K40)/(K41)	-	1
Psychologist (K33-K38)/(K39-K41)	1	1
Deputy Coordinator-Community Nursing (K41)	1	-
Deputy Coordinator-Community Nursing (K38)	-	1
Community Nurse Manager (K38-K39)	11	-
Community Nurse Manager (K36-K37)	-	11
Community Nurse (K28-K32)	19	-
Community Nurse (K25-K32)/(K33-K38)	-	19
Pharmacist (K25-K32)/(K33-K38)	2	2
Community Nursing Assistant (K12-K22)	24	-
Community Nursing Assistant (K10-K21)	-	24
Graudate Track Community Nurse Manager (K40) Community Nurse (K33-K38)		
Total Staff	66	66

14 - MINISTRY OF HEALTH

**E. 14152722 COMM. BASED HEALTH SERVICES -
FAMILY HEALTH
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2020	2019
Dental Surgeon (K39-K42/K43)	5	5
Dental Therapist (K33-K38)	1	1
Dental Hygenist (K25-K32)	2	2
Dental Assistant (K12-K23)	5	5
Dental Clerk (K10-K21)	2	2
Total Staff	15	15

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HEALTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS
01227 PORT HEALTH SERVICES**

STAFF POSITIONS	2020	2019
01202		
Chief Environ. Health Officer (K38)/(K39-K41)	1	1
Deputy Chief Environmental Health Officer (K38)/(K39-K40)	1	1
Senior Environmental Health Officer (K33-K38)/(K39-K40)	3	3
Environmental Health Officer (K12-K23)/(K25-K32)/(K33-K38)	10	10
Cleansing Supervisor (K33-K35)	1	1
01226		
Insect/Vector Control Officer (K7-K17)	12	12
01227		
Port Health Nurse (K25-K32)/(K33-K38)	3	3
Port Health Officer (K10-K21)/(K22-K27)	6	6
Port Health Vector Control Officer (K7-K17)	2	2
Total Staff	39	39

**INSTITUTION-BASED HEALTH SERVICES - ADMIN.
E. 14153731 PROVIDE ADMINISTRATIVE SERVICES
01014**

STAFF POSITIONS	2020	2019
Director, Health Institutions (K43)	1	1
Medical Chief of Staff/General Surgeon (K43)	1	1
Operations Manager, JNF (K33-K38)/(K39-K41)	1	1
Total Staff	3	3

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2020	2019
Biomedical Engineering Technician (K33-K35)/(K36-K38)	1	1
Physical Plant Maintenance Technician (K33-K35)/(K36-K38)	1	1
Assistant Maintenance Technician (K12-K23)/(K25-K32)	1	1
Medical Equipment Maintenance Technician (K12-K23)/(K25-K32)	1	1
Total Staff	4	4

14 - MINISTRY OF HEALTH

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01018 ADMINISTRATIVE SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2020	2019
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
Total Staff	29	29

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMINISTRATION
01027 AUXILLARY SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2020	2019
Staff Nurse (K28-K32)	1	-
Staff Nurse (K25-K32)/(K33-K38)	-	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
Graduate Track		
Staff Nurse (K33-K38)		
Total Staff	24	24

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01032 PROVIDE LABORATORY SERVICES**

STAFF POSITIONS	2020	2019
Lab Manager (K35-K38/K39-K41)	1	1
Senior Lab Technologist (K33-K35)/(K36-K38)	2	2
Lab Technologist (K25-K32)/(K33-K38)	9	9
Lab Assistant (K22-K27)	1	1
Cytoscreener (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	3	3
Blood Banking Advocate/Counselor (K10-K21)	1	1
Total Staff	22	22

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMINISTRATION AUX. SERVICES
01161 MARY CHARLES HOSPITAL
01165 POGSON HOSPITAL
01175 CARDIN HOME**

STAFF POSITIONS	2020	2019
01161		
Orderly (K7-K17)	6	6
01165		
Clerk (K10-K21)	1	1
Orderly (K7-K17)	6	6
01175		
Orderly (K7-K17)	6	6
Total Staff	19	19

14 - MINISTRY OF HEALTH

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES**

STAFF POSITIONS	2020	2019
Chief Pharmacist (K35-K38)/(K39-K41)	1	1
Manager, Central Drug and Medical Stores (K35-K38)	1	1
Medical Supplies Officer (K33-K35)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk/Store Clerk (K10-K21)	1	1
Driver (K7-K17)	1	1
Total Staff	6	6

**E. 14153731 INSTITUTION-BASED HLTH SERV.
- ADMINISTRATION
01258 DISPENSE PHARMACEUTICAL**

STAFF POSITIONS	2020	2019
Senior Pharmacist (K33-K38)/(K39-K40)	1	1
Pharmacist (K25-K32)/(K33-K38)	4	4
Student Pharmacy Technician (K12-K23)	3	2
Total Staff	8	7

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
ADMINISTRATIVE SERVICES**

- 01159 MARY CHARLES**
- 01163 POGSON**
- 01173 CARDIN HOME**

STAFF POSITIONS	2020	2019
01159		
Assistant Nurse Manager (K36-K38)	1	-
Assistant Nurse Manager (K33-K35)	-	1
01163		
Assistant Nurse Manager (K36-K38)	1	-
Assistant Nurse Manager (K33-K35)	-	1
01173		
Supervisor, Cardin Home (K35-K38)	1	1
Assistant Nurse Manager (K36-K38)	1	-
Assistant Nurse Manager (K33-K35)	-	1
Graduate Track		
Assistant Nurse Manager (K39)		
Total Staff	4	4

14 - MINISTRY OF HEALTH

**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	2020	2019
01160		
Staff Nurse (K28-K32)	4	-
Staff Nurse (K25-K32)/(K33-K38)	-	4
Nursing Assistant (K12-K22)	2	-
Nursing Assistant (K10-K21)	-	2
01164		
Staff Nurse (K28-K32)	4	-
Staff Nurse (K25-K32)/(K33-K38)	-	4
01174		
Staff Nurse (K28-K32)	2	-
Staff Nurse (K25-K32)/(K33-K38)	-	2
Registered Nurse (K25-K27)	5	-
Registered Nurse (K23)	-	5
Nursing Assistant (K12-K22)	9	-
Nursing Assistant (K10-K21)	-	9
Orderly (K10-K21)	4	4
Attendant (K10-K14)	5	-
Attendant (K1-K14)	-	5
01176		
Assistant Nurse Manager (K36-38)	1	-
Assistant Nurse Manager (K33-K35)/(K36-38)	-	1
Staff Nurse (K26-K28)	5	-
Staff Nurse (K25-K32)/(K33-K38)	-	5
01177		
Network Specialist (K33-K38)	1	1
Technician (K22-K27)	1	1
Graduate Track		
Assistant Nurse Manager (K39)		
Staff Nurse (K33-K38)		
Registered Nurse (K33)		
Total Staff	43	43

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERV.-JNF HOSPITAL**

STAFF POSITIONS	2020	2019
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	1
Director, Institutional Services (K43)	1	-
Asstistant Director, Institutional Services (K41)	1	-
Medical Officer (K39-K41/K42)	14	14
Medical Officer: Institution and Psychiatry (K36-K41)/(K42)	1	1
Director, Institutional Services (K39-K40)/(K41)	-	1
Infection Control Officer (K38-K39)	1	-
Nurse Manager (K38-K39)	6	-
Quality Assurance Officer (K38-K39)	1	-
Occupational Therapist (K35-K38)/(K39-K41)	1	1
Physiotherapist (K35-K38)/(K39-K41)	2	2
Asstistant Director, Institutional Services (K35-K38)/(K39-K40)	-	1
Speech Therapist (K33-K38/K39-K41)	1	1
Administrative Night Coordinator (K37-K39)	1	-
Admission & Discharge Planning Nurse (K37-K39)	1	-
Nurse Anaesthetist (K37-K39)	2	-
Staff Nurse (K25-K32)/(K33-K38)	113	113
Assistant Nurse Manager (K36-K38)	19	-
ICU Nurse (K33-K37)	2	-
Nurse Anaesthetist (K36-K37)	-	1
Nurse Manager (K36-K37)	-	6
Administrative Night Coordinator (K36-K37)	-	1
Nurse Preceptor (K36-K37)	1	-
Infection Control Officer/Quality Assurance Officer (K36-K37)	-	1
Admission & Discharge Planning Nurse (K36-K37)	-	1
Counselor (K33-K38)	1	1
ICU Nurse (K33-K37)	-	2
Assistant Nurse Manager (K33-K35)	-	19
Clinical Instructor (K36-K37)	1	-
Clinical Instructor (K32-K35)	-	1
In-Service Coordinator (K32-K35)	1	1
	190	187

14 - MINISTRY OF HEALTH

**E.14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2020	2019
Oncology Technician (K28-K32)	1	-
Oncology Technician (K25-K32/K33-K38)	-	1
Registered Nurse (K25-K27)	23	-
Senior Clerk (K22-K27)	1	1
Emergency Medical Technician (K10-K21)/(K22-K27)	39	39
Registered Nurse (K23)	-	23
Nursing Assistant (K12-K22)	37	-
Psychiatric Aide (K10-K21)	3	3
Nursing Assistant (K10-K21)	-	37
Junior Clerk (K10-K21)	1	1
Security Officer (K10-K21)	2	2
Scrub Technician (K12-K18)	8	8
Nursing Attendant (K10-K14)	16	-
Nursing Attendant (K1-K14)	-	8
Attendant (K1-K14)	1	1
Graduate Track		
Administrative Night Coordinator (K40)		
Admission & Discharge Planning Nurse (K40)		
ICU Nurse (K40)		
In-Service Coordinator (K40)		
Infection Control Officer (K40)		
Nurse Anaesthetist (K40)		
Nurse Manager (K40)		
Quality Assurance Officer (K40)		
Assistant Nurse Manager (K39)		
Clinical Instructor (K39)		
Nurse Preceptor (K38-K39)		
Oncology Technician (K33-K38)		
Registered Nurse (K33)		
Total Staff	132	124

**E. 14153732 INSTITUTION-BASED HEALTH
SERVICES - CLINICAL
SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2020	2019
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
Total Staff	12	12

**E. 14153732 INSTITUTION-BASED HEALTH
CLINICAL SERVICES AND
PATIENT CARE
03651 COLLECTIONS UNIT**

STAFF POSITIONS	2020	2019
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 (K12-K22)	5	-
Nursing Assistant (K10-K21)	-	5
Total Staff	12	12

**15 – MINISTRY OF YOUTH, SPORTS AND
CULTURE**

15 - MINISTRY OF YOUTH, SPORTS AND CULTURE

**E. 15161741 ADMINISTRATION
02764 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2020	2019
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 (K10-K21)	1	-
Clerk (K7-K17)	-	1
Total Staff	8	8

**E. 15149701 YOUTH EMPOWERMENT
00171 ADMINISTER YOUTH DEVELOPMENT**

STAFF POSITIONS	2020	2019
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)	2	1
Total Staff	7	6

**E. 15123541 SPORTS DEPARTMENT
00242 SUPPORT SPORTS DEVELOPMENT VIA
YOUTH INITIATIVES**

STAFF POSITIONS	2020	2019
Sports Co-ordinator (K30-K40)	1	1
Venue Manager (K30-K40)	1	1
Sports Officer (K10-K21)/(K22-K27)/(K28-32)/(K33-K38)	15	15
Assistant Sports Co-ordinator (K28-K32)	1	1
Supervisor of Parks (K22-K27)	1	1
Clerk (K10-K21)	1	1
Park Caretaker (K7-K17)	4	4
Total Staff	24	24

**E. 15124551 CULTURE DEPARTMENT
00257 PROVIDE ADMINISTRATIVE
SUPPORT**

STAFF POSITIONS	2020	2019
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	1
Secretary (K23-K28)	1	1
Asst. Research & Documentation Specialist (K10-K21)	1	1
Messenger/Driver (K1-K14)	1	1
Total Staff	9	9

**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	2020	2019
<u>751-01255</u>		
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)	2	1
Clerk/Typist (K10-K21)	2	2
Driver (K7-K17)	1	-
Messenger (K1-K14)	2	2
<u>752-01256</u>		
Chief Policy Analyst (K43)	1	1
Total Staff	12	10

E.16172762 ECONOMIC AFFAIRS AND PSIP
PROVIDE ADMINISTRATION SUPPORT
01265 AND GUIDE, MONITOR AND EVALUATE PSIP

STAFF POSITIONS	2020	2019
Senior Director of Economic Affairs & Public Sector Investment Programme (K44)	1	1
Senior Economist (K42)	1	1
Senior Project Analyst (K42)	2	2
Engineer (K33-K41)	1	1
Social Planner (K33-K38)/(K39-K41)	1	1
Economist I/II (K33-K38)/(K39-K41)	2	2
Project Analyst I/II (K33-K38)/(K39-K41)	5	5
Accountant (K33-K38)/(K39-K41)	1	1
Research Officer (K17-K27)	1	1
Assistant Project Analyst (K17-K27)	1	1
Total Staff	16	16

E. 16173 PHYSICAL PLANNING
01308 ADMINISTER PHYSICAL PLANNING

STAFF POSITIONS	2020	2019
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 I/II (K33-K38)/(K39-K41)	2	-
Development Control Officer (K39-K41)	-	1
Development Control Officer (K33-K38)/(K39-K41)	-	1
Physical Planning Officer (K30-K38)	2	2
Development Control Administrative Officer (K28-K32)/(K33-K38)	1	1
GIS Officer (K28-K32)	1	1
Building Inspector (K28-K32)	6	6
GIS Assistant (K22-K27)	-	1
GIS Assistant (K12-K21)/(K22-K27)	1	-
Physical Planning Assistant (K12-K21)	1	1
Development Control Assistant (K12-K21)	1	1
Total Staff	19	19

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS

STAFF POSITIONS	2020	2019
<u>781-01267</u>		
Senior Director, Statistics (K44)	-	1
Director, Statistics (K43)	1	1
Senior Statistician (K42)	1	1
<u>782-01271</u>		
Statistician I/II (K33-K38)/(K39-K41)	3	3
Statistical Clerk II (K28-K32)	2	2
Statistical Clerk I (K10-K21)/(K22-K27)	2	2
Total Staff	9	10

E.16174 STATISTICS
01273 PRODUCE SOCIAL STATISTICS
01274 PRODUCE TRADE AND PRICE STATISTICS

STAFF POSITIONS	2020	2019
<u>783-01273</u>		
Statistician I/II (K33-K38)/(K39-K41)	2	2
Statistical Clerk I (K10-K21)/(K22-K27)	3	3
<u>784-01274</u>		
Statistical Officer (K28-K32)/(K33-38)	3	3
Statistical Clerk II (K28-K32)	1	1
Statistical Clerk I (K10-K21)/(K22-K27)	3	3
Total Staff	12	12

E. 16176 LANDS AND SURVEYS
01284 ADMINISTER LANDS
01285 PROVIDE SURVEYING SERVICES

STAFF POSITIONS	2020	2019
<u>801-01284</u>		
Director, Lands & Survey (K43)	1	1
<u>802-01285</u>		
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	1
Messenger (K1-K14)	1	1
Total Staff	19	19

**17 – MINISTRY OF FOREIGN AFFAIRS AND
AVIATION**

17 - MINISTRY OF FOREIGN AFFAIRS

E. 17071251 ADMINISTRATION
00543 ADMINISTER FOREIGN AFFAIRS

STAFF POSITIONS	2020	2019
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
Total Staff	41	41

E. 17125613 CIVIL AVIATION
00399 REGULATE AND MONITOR CIVIL AVIATION

STAFF POSITIONS	2020	2019
Civil Aviation Officer II (K33-K38)	1	-
Civil Aviation Officer (K33-K38)	-	1
Civil Aviation Officer I (K22-K27)	2	-
Safety Officer (K22-K27)	-	2
Total Staff	3	3

17 - MINISTRY OF FOREIGN AFFAIRS

E. 17071251 ADMINISTRATION
01763 PROVIDE PROTOCOL SERVICES

STAFF POSITIONS	2020	2019
Protocol Officer (K10-K21)	2	-
Total Staff	2	-

E. 17071251 ADMINISTRATION
03770 DIASPORA UNIT

STAFF POSITIONS	2020	2019
Director, Diaspora Unit (K43)	1	-
Total Staff	1	-

18 – OFFICE OF THE ATTORNEY GENERAL

18 - OFFICE OF THE ATTORNEY GENERAL

**E. 18032071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT**

STAFF POSITIONS	2020	2019
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	2020	2019
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**19 – MINISTRY OF NEVIS AFFAIRS, LABOUR,
SOCIAL SECURITY AND ECCLESIASTICAL
AFFAIRS**

**19 - MINISTRY OF NEVIS AFFAIRS, LABOUR, SOCIAL SECURITY
AND ECCLESIASTICAL AFFAIRS**

**E. 19061241 LABOUR DEPARTMENT
00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS**

STAFF POSITIONS	2020	2019
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	2
Personal Assistant (K28-K32)	1	1
Secretary (K22-K27)	1	1
Clerk (K10-K21)	4	4
Driver/Messenger (K1-K17)	1	1
Total Staff	27	27