



**ESTIMATES  
FOR THE YEAR  
2016**

**VOLUME I**

**GOVERNMENT EXPENDITURE  
AND REVENUE PLANS**

**ADOPTED BY THE NATIONAL ASSEMBLY  
ON THE 15<sup>TH</sup> DECEMBER, 2015**



**ST. CHRISTOPHER AND NEVIS**

**ESTIMATES**

**FOR THE YEAR**

**2016**

**VOLUME I**

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**St. Christopher and Nevis**

**Expenditure and Revenue  
Plan for the Year  
2016**

**Volume 1**

January 2016

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## **Section 1: Introduction**

### **1.1 Minister of Finance Message**

I am delighted to present the 2016 Estimates of the Government of St. Christopher and Nevis in an activity-based and performance-based budgeting format. The Estimates are consistent with the Medium Term Fiscal Framework (MTFF) which covers the period 2016-2018. The format adopted for the presentation of the Estimates is intended to create greater transparency and accountability to the citizens of the Federation.

The 2016 Estimates therefore provide details on programs of each Ministry along with indicators whereby Ministries can measure the extent to which they have achieved their goals and objectives for the fiscal year.

I am certain that the wealth of information provided in the Budget documents would bring greater awareness and understanding of the Government's plans for the upcoming fiscal year. They would also assist the public to assess performance during the year and hold the various Agencies accountable for delivery of services based on the stated commitments. The Budget documents will also be used by Government Ministries and Departments to assist them in monitoring and evaluating the quality and adequacy of the services they provide to meet the demands of our citizens and residents.

Dr the Honourable Timothy Harris  
Prime Minister and Minister of Finance

### **1.2 Budget Presentation Documents**

The Estimates of Revenue and Expenditure for the Federal Government's operations for the fiscal year ending 31 December 2016 are presented in this document. It provides details of Government's expenditure intentions and revenue projections, reflecting the presentation of the state budget to the National Assembly and the Public.

This activity based and performance budget provides information through two volumes:

- Volume 1 – Government Expenditure and Revenue Plans
- Volume 2 – Ministry Expenditure Plans

Volume 1 consists of a broad presentation of the Government's plans for both revenue collection and expenditure. It highlights the total amounts proposed for spending by Ministry, by Expenditure Type (i.e. Recurrent, Transfer and Capital) and by Expenditure Category (i.e. Personal Emoluments and Wages, Goods and Services, Interest, etc.).

It also covers the Government Consolidated Revenue which provides an overview of the revenue projections for the Federal Government. It summarizes Total Government Revenue – Recurrent and Capital Revenue by Ministry (portfolio) as well as Budgetary Grants for the fiscal year. It compares the projected revenue at the Ministry and Department level for the fiscal year and the previous year's estimates, to allow for year-over-year comparisons. It shows over time the share of Government Revenue derived from recurrent proceeds, loans and development aid (grants).

Volume 2 is a detailed report on plans and priorities for each Ministry. For the 2016 Estimates the Chapters in Volume 2 have been expanded to nineteen (19) to account for the creation of a new

Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs. Generally, each Chapter of Volume 2 includes an overview of the Ministry – Minister's Message, Mission Statement, Summary of the portfolio planning for the voted year and an update on the major capital projects within the portfolio. It provides an active summary sheet for each program.

The framework of these two Volumes offers the advantages of a modular approach to government budget presentation. A global perspective can be derived from Volume 1 (Expenditure and Revenue) and more detailed expenditure information at the Ministry level can be obtained from a set of concise documents in Volume 2.

### **1.3 Definition and Structure of the Government Expenditure Plan**

The Government Expenditure plan for 2016 is aimed at prioritizing expenditure in a manner that allows for all critical programmes to be adequately resourced while at the same time facilitating the objective of achieving a surplus position on all major accounts of the Government. Capital Revenue from the sale of lands, loan funds and grant funds will contribute to the development of Capital Projects that will spur economic growth in the Federation.

In 2016, Total Expenditure is projected to reach \$667 million of which \$50 million is reserved for principal repayments on the public debt. The remaining \$617 million would be used to support Recurrent Expenditure in the amount of \$489 million, Capital Expenditure in the amount of \$126 million while \$1 million would be allocated to Net Lending. Of the amount allocated for Recurrent Expenditure, \$210 million will cover Personal Emoluments, Wages and Allowances, \$125 million will cover Goods and Services, \$29 million will cover Debt Interest Payments and \$125 million will cover Transfers and Subsidies.

Total Revenue is projected to be \$694 million in 2016. It is expected that \$608 million would be raised from Recurrent Revenue, \$50 million from Capital Grants and \$36 million from Budgetary Grants.

### **1.4 Presentation by Portfolio, Ministry and Autonomous Departments**

The proposed Federal Government structure for the 2016 fiscal year provides for the inclusion of nineteen (19) portfolios covering sixteen (16) Ministries and three (3) autonomous Departments.

The Autonomous Departments are:

The Governor General which covers the portfolio of representing Her Majesty in the Federation.

Parliament which provides legislative support and governance.

Audit Office which reports to Parliament on the government accounts and operations.

The Ministries and their respective portfolios are:

Ministry of Justice, Legal Affairs and Communications facilitates all matters of the delivery of justice and telecommunications.

The Office of the Prime Minister manages the affairs of the Prime Minister, human resources, promoting investments, people empowerment and constituency empowerment, government printing services and the St. Kitts and Nevis Information Service.



Ministry of National Security covers fire services, prison services, police services, military defence, disaster management and immigration services.

Ministry of International Trade, Industry, and Commerce supports the portfolios of managing international trade, industry, commerce and consumer affairs.

Ministry of Finance covers the portfolios of managing the Financial Secretary's Office, Accountant General, Customs and Excise, Inland Revenue, Financial Intelligence Unit and Centralized Purchasing Unit.

Ministry of Community Development, Gender Affairs and Social Services covers the portfolios of the management of social protection, community development and gender affairs.

Ministry of Agriculture, Human Settlement, Cooperatives and Environment administers the portfolios of the management of agriculture, housing solutions, cooperatives, marine resources and environment.

Ministry of Tourism manages the portfolio of promoting and developing tourism.

Ministry of Public Infrastructure, Post, Urban Development and Transport manages the portfolio of urban development, the delivery of common works services, administration of local transport, the delivery of water services, managing maritime affairs and the delivery of postal services.

Ministry of Education covers the portfolio of managing education services.

Ministry of Health administers the portfolio of managing health care and environmental health services.

Ministry of Youth, Sports, and Culture covers the portfolios of the development of youth, sports, and culture.

Ministry of Sustainable Development manages the portfolios of Economic Affairs and the Public Sector Investment Program (PSIP), Statistics, Physical Planning, Lands and Surveys.

Ministry of Foreign Affairs and Aviation supports the management of Foreign Affairs and civil aviation.

The Office of the Attorney General deals with representing the government in all legal matters and management of electoral services.

Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs covers the portfolio of managing labour industrial relations, social security and ecclesiastical services.

## **1.5 Definition of the Standard Objects of Expenditure**

### RECURRENT EXPENDITURE OBJECT CODES

- 01 Personal Emoluments - Salaries, Social Security Contributions and Overtime
- 02 Wages - Wages, Bonuses, Social Security Contributions and Overtime
- 03 Allowances - Allowances and Social Security Contributions
- 04 Retiring Benefits - Gratuities, Pensions, Ex-Gratia Awards
- 05 Travel and Subsistence - Mileage, Travel Expenses, Subsistence

- 06 Office and General Expenses - Stationery, Uniforms, Books and Publications
- 07 Supplies and Materials - Consumable Supplies and Materials
- 08 Communications Expenses - Telephones, Facsimile, Internet and Postage
- 09 Operating and Maintenance Services - Fuel, Repairs and Servicing Expenses
- 10 Grants and Contributions - Grants, Contributions and Subsidies
- 11 Commissions - To Agents, Vendors of Stamps and Crown Agents
- 12 Rewards and Incentives
- 13 Public Assistance - Includes Casual Relief
- 14 Purchase of Tools, Instruments, Furniture and Equipment
- 15 Rental of Assets - Land, Buildings, Furniture, Equipment and Vehicles
- 16 Hosting and Entertainment - National Celebrations, Local Hosting and Entertainment
- 17 Training - Local and Overseas Training
- 18 Domestic Interest Payments and other charges
- 19 Foreign Interest Payments and other charges
- 20 Refunds - Refunds, Rebates and Drawbacks
- 21 Professional and Consultancy Services
- 22 Insurance - Vehicle, Medical, Property, Travel and Indemnity Insurance
- 23 Allowance to Unofficial Members
- 24 Constituency Allowance to Elected Members
- 25 Student Education Learning Fund (SELF) - Includes Exam Fees, Books, etc. for Students
- 26 Claims Against Government
- 27 Production and Marketing Expenses - Promotion, Production and Marketing Expenses
- 28 Sundry Expenses
- 29 Contingency Fund - Reserve Account under the Ministry of Finance
- 33 Election Expenses
- 36 Utilities - Electricity
- 37 Utilities - Water

#### CAPITAL EXPENDITURE OBJECT CODES

- 40 Consultancy, Feasibility and Tendering Costs
- 41 Wages
- 42 Supplies and Materials
- 43 Rental of Equipment/Vehicles
- 44 Purchase of Equipment/Vehicles
- 45 Acquisition/Construction of Physical Assets
- 46 Other Costs

## **Section 2: Financial Summaries**

### **2.1 Financial Summary by Economic Classification**

### **2.2 Fiscal Operations**

### **2.3 Reconciliation of Financial Statements and Fiscal Data**

**Section 2: Financial Summaries**  
**2.1: Financial Summary by Economic Classification**

**2016 Estimates**  
**Financial Summary**  
**Economic Classification**

	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>Approved</b>	<b>2016/2015</b>	<b>2014</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>2015</b>	<b>INCREASE/ (DECREASE)</b>	<b>Actual</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL REVENUE AND GRANTS</b>	<b>686,593,012</b>	<b>641,504,454</b>	<b>694,474,112</b>	<b>738,454,440</b>	<b>(43,980,328)</b>	<b>835,493,883</b>
<b>RECURRENT REVENUE</b>	<b>638,190,461</b>	<b>606,935,091</b>	<b>608,272,370</b>	<b>657,444,683</b>	<b>(49,172,313)</b>	<b>767,891,255</b>
<b>Tax Revenue</b>	<b>476,357,252</b>	<b>447,985,135</b>	<b>402,155,045</b>	<b>401,881,663</b>	<b>273,382</b>	<b>383,692,201</b>
<b>Taxes on Income</b>	<b>115,659,445</b>	<b>109,186,705</b>	<b>102,820,455</b>	<b>86,271,656</b>	<b>16,548,799</b>	<b>82,330,134</b>
Income Tax	56,484,695	53,323,598	50,214,507	41,740,651	8,473,856	40,565,471
Withholding Tax	12,538,150	11,836,468	11,146,330	6,163,481	4,982,849	6,674,261
Housing and Social Development Levy	46,636,600	44,026,639	41,459,618	38,367,524	3,092,094	35,090,402
<b>Taxes on Property</b>	<b>16,615,289</b>	<b>15,685,435</b>	<b>14,770,879</b>	<b>14,040,577</b>	<b>730,302</b>	<b>13,973,738</b>
House Tax	10,530,374	9,941,055	9,361,431	8,898,583	462,848	8,502,754
Condominium Tax	6,084,915	5,744,380	5,409,448	5,141,994	267,454	5,470,984
<b>Taxes on Domestic Goods &amp; Consumption</b>	<b>111,414,278</b>	<b>104,959,127</b>	<b>98,750,994</b>	<b>111,307,478</b>	<b>(12,556,484)</b>	<b>113,676,327</b>
Value Added Tax (IRD)	56,056,561	52,919,423	49,833,898	61,249,813	(11,415,915)	55,460,174
Wheel Tax	6,511,168	6,146,778	5,788,384	5,009,190	779,194	4,969,655
Traders Tax	0	0	0	0	0	56,285
Hotel Room Tax	0	0	0	0	0	164,568
Stamp Duty Unclassified	23,388,656	22,079,738	20,792,355	24,705,197	(3,912,842)	33,917,144
Licences	9,242,089	8,724,867	8,216,154	8,175,180	40,974	7,252,351
of which: Banks Licence	0	0	0	418,808	(418,808)	365,249
Drivers Licence	2,159,094	2,036,881	1,921,586	1,913,909	7,677	1,746,896
Business & Occupation	2,348,678	2,280,270	2,192,567	1,931,569	260,998	1,686,590
Telecommunications	3,744,892	3,566,564	3,364,683	3,021,732	342,951	2,951,476
Vehicle Rental Tax	0	0	0	0	0	740
Insurance Fees	4,325,948	4,083,852	3,845,738	3,203,036	642,702	3,023,394
Consumption Tax	0	0	0	0	0	18,386
Island Enhancement Fund	5,526,848	5,003,163	4,625,324	4,325,635	299,689	4,005,994
Vacation Time Share	144,497	130,806	120,927	113,589	7,338	102,250
Unincorporated Business Tax	6,218,511	5,870,500	5,528,214	4,525,838	1,002,376	4,705,386

**Section 2: Financial Summaries**

**2.1: Financial Summary by Economic Classification**

**2016 Estimates  
Financial Summary  
Economic Classification**

	2018 Estimates \$	2017 Estimates \$	2016 Estimates \$	Approved 2015 Estimates \$	2016/2015 INCREASE/ (DECREASE) \$	2014 Actual \$
<b>Taxes on Int'l Trade and Transactions</b>	<b>232,668,240</b>	<b>218,153,868</b>	<b>185,812,717</b>	<b>190,261,952</b>	<b>(4,449,235)</b>	<b>173,712,002</b>
Import Duty	65,243,061	61,183,429	51,681,922	51,394,312	287,610	46,200,006
Export / Excise Duty	0	0	0	3,868	(3,868)	0
Consumption Tax	566,713	553,863	507,479	449,415	58,064	640,932
Non Refundable Duty Free Store Levy	6,284,321	5,891,547	5,353,904	4,689,114	664,790	4,413,470
Duty Free Shop Tax	0	0	0	0	0	151,581
Customs Service Charge	53,131,899	49,824,314	42,421,987	37,901,416	4,520,571	33,670,638
Travel Tax	3,829,463	3,466,610	3,204,812	2,705,178	499,634	2,668,558
Environmental Levy	5,368,882	5,033,323	4,573,999	2,606,225	1,967,774	2,749,174
Excise Tax	10,593,214	10,000,378	9,417,295	8,951,685	465,610	11,906,231
Value Added Tax (CED)	87,650,687	82,200,404	68,651,319	81,560,739	(12,909,420)	71,311,412
<b>Non Tax Revenue</b>	<b>161,833,209</b>	<b>158,949,956</b>	<b>206,117,325</b>	<b>255,563,020</b>	<b>(49,445,695)</b>	<b>384,199,054</b>
Fees / Fines / Forfeitures	11,203,479	10,576,490	9,959,816	8,121,138	1,838,678	7,240,755
Rent of Government Property	676,170	638,328	601,111	595,907	5,204	1,079,000
Water Services	10,968,409	10,354,576	9,750,841	9,268,740	482,101	8,779,031
Post Office	6,330,682	5,976,393	5,627,933	4,091,356	1,536,577	5,087,765
Interest, Dividends & Profits	11,627,604	11,554,046	11,484,886	10,256,112	1,228,774	19,492,642
Stone Crusher	3,976,009	3,753,497	3,534,645	2,817,060	717,585	3,292,925
Hospital Fees	3,894,319	3,676,378	3,462,021	3,105,031	356,990	2,938,130
Citizenship by Investment	100,000,000	100,000,000	150,000,000	200,000,000	(50,000,000)	325,408,073
Maritime Fees	1,638,971	1,547,248	1,457,034	1,753,112	(296,078)	1,678,177
Other Revenue	11,517,566	10,873,000	10,239,038	15,554,564	(5,315,526)	9,202,556

**Section 2: Financial Summaries**  
**2.1: Financial Summary by Economic Classification**

**2016 Estimates**  
**Financial Summary**  
**Economic Classification**

	<b>2018</b>	<b>2017</b>	<b>2016</b>	<b>Approved</b>	<b>2016/2015</b>	<b>2014</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>2015</b>	<b>INCREASE/ (DECREASE)</b>	<b>Actual</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL EXPENDITURE</b>	<b>601,029,573</b>	<b>616,782,248</b>	<b>616,919,398</b>	<b>599,879,650</b>	<b>17,039,748</b>	<b>600,333,148</b>
<b>RECURRENT EXPENDITURE</b>	<b>493,857,054</b>	<b>491,073,794</b>	<b>489,203,759</b>	<b>466,670,532</b>	<b>22,533,227</b>	<b>482,558,353</b>
<b>Personal Emoluments and Wages</b>	<b>216,445,846</b>	<b>213,174,708</b>	<b>209,967,711</b>	<b>195,643,071</b>	<b>14,324,640</b>	<b>193,626,658</b>
Personal Emoluments	166,832,939	163,561,801	160,354,804	148,280,483	12,074,321	144,903,623
Wages	35,922,759	35,922,759	35,922,759	34,670,234	1,252,525	36,812,353
Allowances	13,690,148	13,690,148	13,690,148	12,692,354	997,794	11,910,682
<b>Goods and Services</b>	<b>125,725,206</b>	<b>125,550,642</b>	<b>125,269,645</b>	<b>121,268,318</b>	<b>4,001,327</b>	<b>129,033,003</b>
Supplies and Materials	18,092,518	17,797,022	17,506,466	14,635,505	2,870,961	16,058,371
Operating and maintenance	14,182,064	14,405,181	14,248,758	12,837,198	1,411,560	11,706,773
Fuel - Electricity Department	0	0	0	0	0	369,836
Other	93,450,624	93,348,439	93,514,421	93,795,615	(281,194)	100,898,023
<b>Interest Payments</b>	<b>26,733,254</b>	<b>27,475,485</b>	<b>29,171,899</b>	<b>38,989,483</b>	<b>(9,817,584)</b>	<b>45,653,623</b>
Domestic	18,067,900	18,319,616	18,642,448	22,181,127	(3,538,679)	31,166,405
Foreign	8,665,354	9,155,869	10,529,451	16,808,356	(6,278,905)	14,487,218
<b>Transfers &amp; Subsidies</b>	<b>124,952,748</b>	<b>124,872,959</b>	<b>124,794,504</b>	<b>110,769,660</b>	<b>14,024,844</b>	<b>114,245,069</b>
Pensions and Gratuities	34,613,531	34,613,531	34,613,531	34,523,005	90,526	36,566,621
Pensions	22,163,872	22,163,872	21,557,250	22,390,568	(833,318)	25,196,644
Gratuities	12,449,659	12,449,659	13,056,281	12,132,437	923,844	10,722,312
Ex-Gratia Awards	0	0	0	0	0	647,665
Regional and Int'l Contributions	77,859,009	77,859,009	77,859,009	63,995,030	13,863,979	60,556,189
Local	56,272,845	56,272,845	56,272,845	44,433,555	11,839,290	42,643,810
Regional	16,189,484	16,189,484	16,189,484	14,170,563	2,018,921	14,096,810
International	5,396,680	5,396,680	5,396,680	5,390,912	5,768	3,815,569
Public Assistance	7,707,000	7,707,000	7,707,000	7,636,661	70,339	12,691,700
Expenses on Overseas Missions	4,773,208	4,693,419	4,614,964	4,614,964	0	4,430,559
<b>Current Account Surplus / (Deficit)</b>	<b>144,333,407</b>	<b>115,861,297</b>	<b>119,068,611</b>	<b>190,774,151</b>	<b>(71,705,540)</b>	<b>285,332,902</b>

**Section 2: Financial Summaries**  
**2.1: Financial Summary by Economic Classification**

**2016 Estimates  
Financial Summary  
Economic Classification**

	<b>2018 Estimates \$</b>	<b>2017 Estimates \$</b>	<b>2016 Estimates \$</b>	<b>Approved 2015 Estimates \$</b>	<b>2016/2015 INCREASE/ (DECREASE) \$</b>	<b>2014 Actual \$</b>
<b>Grants</b>	<b>48,402,551</b>	<b>34,569,363</b>	<b>86,201,742</b>	<b>81,009,757</b>	<b>5,191,985</b>	<b>67,602,628</b>
Budgetary Grants	0	0	36,150,000	14,700,000	21,450,000	32,296,338
Capital Grants	48,402,551	34,569,363	50,051,742	66,309,757	(16,258,015)	35,306,290
<b>Capital Expenditure and Net Lending</b>	<b>107,172,519</b>	<b>125,708,454</b>	<b>127,715,639</b>	<b>133,209,118</b>	<b>(5,493,479)</b>	<b>117,774,795</b>
<b>Overall Balance</b>	<b>85,563,439</b>	<b>24,722,206</b>	<b>77,554,714</b>	<b>138,574,790</b>	<b>(61,020,076)</b>	<b>235,160,735</b>
<b>Primary Balance</b>	<b>112,296,693</b>	<b>52,197,691</b>	<b>106,726,613</b>	<b>177,564,273</b>	<b>(70,837,660)</b>	<b>280,814,358</b>
<b>Principal Payments</b>	<b>22,536,677</b>	<b>23,862,869</b>	<b>50,246,192</b>	<b>122,558,623</b>	<b>(72,312,431)</b>	<b>141,887,937</b>
Domestic	779,280	765,682	922,318	19,272,969	(18,350,651)	54,377,530
Foreign	21,757,397	23,097,187	49,323,874	103,285,654	(53,961,780)	87,510,407
<b>Land and Property Sales</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>40,000,000</b>	<b>(35,000,000)</b>	<b>34,318,115</b>

**Section 2: Financial Summaries**

**2.2: Fiscal Operations**

2016 Estimates  
Fiscal Operations  
Economic Classification

	2016 Estimates \$	2015 Projections \$	2014 Actuals \$
<b>TOTAL REVENUE AND GRANTS</b>	<b>694,474,112</b>	<b>773,774,906</b>	<b>835,493,883</b>
<b>RECURRENT REVENUE</b>	<b>608,272,370</b>	<b>733,291,179</b>	<b>767,891,255</b>
<b>Tax Revenue</b>	<b>402,155,045</b>	<b>398,277,135</b>	<b>383,692,201</b>
<b>Taxes on Income</b>	<b>102,820,455</b>	<b>105,715,741</b>	<b>82,330,134</b>
Income Tax	50,214,507	56,583,222	40,565,471
Withholding Tax	11,146,330	11,804,729	6,674,261
Housing and Social Development Levy	41,459,618	37,327,790	35,090,402
<b>Taxes on Property</b>	<b>14,770,879</b>	<b>18,086,001</b>	<b>13,973,738</b>
House Tax	9,361,431	8,898,583	8,502,754
Condominium Tax	5,409,448	9,187,418	5,470,984
<b>Taxes on Domestic Goods &amp; Consumption</b>	<b>98,750,994</b>	<b>107,884,641</b>	<b>113,676,327</b>
Value Added Tax	49,833,898	56,573,400	55,460,174
Wheel Tax	5,788,384	5,709,272	4,969,655
Traders Tax	-	6,441	56,285
Hotel Room Tax	-	344,255	164,568
Stamp Duty Unclassified	20,792,355	24,666,388	33,917,144
Licences	8,216,154	8,175,180	7,252,351
of which: Banks Licence	-	220,000	365,249
Drivers Licence	1,921,586	1,796,759	1,746,896
Business & Occupation	2,192,567	1,670,169	1,686,590
Telecommunications	3,364,683	3,687,748	2,951,476
Vehicle Rental Tax	-	50	740
Insurance Fees	3,845,738	3,254,025	3,023,394
Consumption Tax	-	5,688	18,386
Island Enhancement Fund	4,625,324	4,195,898	4,005,994
Vacation Time Share	120,927	-	102,250
Unincorporated Business Tax	5,528,214	4,954,044	4,705,386
<b>Taxes on Int'l Trade and Transactions</b>	<b>185,812,717</b>	<b>166,590,753</b>	<b>173,712,002</b>
Import Duty	51,681,922	45,109,938	46,200,006
Export Duty	-	101,656	-
Consumption Tax	507,479	521,399	640,932
Non-refundable Duty Free Store Levy	5,353,904	5,040,414	4,413,470
Customs Service Charge	42,421,987	35,035,739	33,670,638
Travel Tax	3,204,812	2,804,496	2,668,558
Environmental Levy	4,573,999	4,638,518	2,749,174
Duty free shop tax	-	40,807	151,581
Excise Tax	9,417,295	16,829,742	11,906,231
Value Added Tax	68,651,319	56,468,044	71,311,412



**Section 2: Financial Summaries**

**2.2: Fiscal Operations**

2016 Estimates  
Fiscal Operations  
Economic Classification

	2016 Estimates \$	2015 Projections \$	2014 Actuals \$
<b>Non Tax Revenue</b>	<b>206,117,325</b>	<b>335,014,044</b>	<b>384,199,054</b>
Fees / Fines / Forfeitures	9,959,816	8,455,370	7,240,755
Rent of Government Property	601,111	571,816	1,079,000
Water Services	9,750,841	8,667,850	8,779,031
Post Office	5,627,933	5,091,497	5,087,765
Interest, Dividends & Profit	11,484,886	10,256,112	19,492,642
Stone Crusher	3,534,645	3,395,634	3,292,925
Citizenship by Investment	150,000,000	284,628,449	325,408,073
Maritime Fees	1,457,034	1,389,961	1,678,177
Hospital/Medical Fees	3,462,021	3,274,233	2,938,130
Other Revenue	10,239,038	9,283,122	9,202,556
<b>TOTAL EXPENDITURE</b>	<b>616,919,398</b>	<b>633,827,160</b>	<b>600,333,148</b>
<b>RECURRENT EXPENDITURE</b>	<b>489,203,759</b>	<b>511,174,427</b>	<b>482,558,353</b>
<b>Personal Emoluments and Wages</b>	<b>209,967,711</b>	<b>193,430,700</b>	<b>193,626,658</b>
Personal Emoluments	160,354,804	144,335,924	144,903,623
Wages	35,922,759	36,670,720	36,812,353
Allowances	13,690,148	12,424,056	11,910,682
<b>Goods and Services</b>	<b>125,269,645</b>	<b>136,256,029</b>	<b>129,033,003</b>
Supplies and Materials	17,506,466	13,554,935	16,058,371
Operating and maintenance	14,248,758	13,012,208	11,706,773
Fuel - Electricity Department	-	313,481	369,836
Other	93,514,421	109,375,405	100,898,023
<b>Interest Payments</b>	<b>29,171,899</b>	<b>32,718,038</b>	<b>45,653,623</b>
Domestic	18,642,448	17,982,752	31,166,405
Foreign	10,529,451	14,735,286	14,487,218
<b>Transfers &amp; Subsidies</b>	<b>124,794,504</b>	<b>148,769,660</b>	<b>114,245,069</b>
Pensions and Gratuities	34,613,531	34,523,005	36,566,621
Pensions	21,557,250	22,390,568	25,196,644
Gratuities	13,056,281	12,132,437	10,722,312
Ex-Gratia Awards	-	-	647,665
Regional and Int'l Contributions	77,859,009	85,995,030	60,556,189
Local	56,272,845	66,433,555	42,643,810
Regional	16,189,484	14,170,563	14,096,810
International	5,396,680	5,390,912	3,815,569
Public Assistance	7,707,000	23,636,661	12,691,700
Expenses on Overseas Missions	4,614,964	4,614,964	4,430,559

**Section 2: Financial Summaries****2.2: Fiscal Operations**2016 Estimates  
Fiscal Operations  
Economic Classification

	<b>2016</b>	<b>2015</b>	<b>2014</b>
	<b>Estimates</b>	<b>Projections</b>	<b>Actuals</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Current Account Surplus / (Deficit)</b>	<b>119,068,611</b>	<b>222,116,752</b>	<b>285,332,902</b>
<b>Grants</b>	<b>86,201,742</b>	<b>40,483,727</b>	<b>67,602,628</b>
Budgetary Grants	36,150,000	16,635,201	32,296,338
Capital Grants	50,051,742	23,848,526	35,306,290
<b>Capital Expenditure and Net Lending</b>	<b>127,715,639</b>	<b>122,652,733</b>	<b>117,774,795</b>
<b>Overall Balance</b>	<b>77,554,714</b>	<b>139,947,746</b>	<b>235,160,735</b>
<b>Primary Balance</b>	<b>106,726,613</b>	<b>172,665,784</b>	<b>280,814,358</b>
<b>Principal Payments</b>	<b>50,246,192</b>	<b>220,026,916</b>	<b>141,887,937</b>
Domestic	922,318	23,631,191	54,377,530
Foreign	49,323,874	196,395,725	87,510,407
<b>Land and Property Sales</b>	<b>5,000,000</b>	<b>8,000,000</b>	<b>34,318,115</b>

### 2.3 : Reconciliation of Financial Statements and Fiscal Data

**2016 ESTIMATES**  
**RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA**  
**FOR THE YEAR ENDED 31 DECEMBER 2014**

	<b>Financial Statements</b>	<b>Fiscal Data</b>
	\$	\$
<b>RECURRENT ACCOUNT</b>		
Revenue	772,416,842	767,891,255
Expenditure	484,615,409	482,558,353
<b>Recurrent Account Surplus/(Deficit)</b>	<b><u>287,801,433</u></b>	<b><u>285,332,902</u></b>
Recurrent Revenue per Financial Statements	772,416,842	
Adjustments:		
Adjustments from Below the Line activity	(4,525,587)	
Recurrent Revenue per Fiscal Data	<u>767,891,255</u>	
Recurrent Expenditure per Financial Statements	484,615,409	
Adjustments:		
Expenditure on Personal Emoluments recorded Below the Line	17,256	
Expenditure on Goods and Services recorded Below the Line	5,545,027	
Expenditure on Transfers recorded Below the Line	648,514	
Interest Payments Arrears	1,947,127	
Domestic Interest Payments for Prior Years recorded Above the Line	(10,214,980)	
Recurrent Expenditure per Fiscal Data	<u>482,558,353</u>	

**2016 ESTIMATES**  
**RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA**  
**FOR THE YEAR ENDED 31 DECEMBER 2014**

	<b>Financial Statements</b>	<b>Fiscal Data</b>
	\$	\$
<b>CAPITAL ACCOUNT</b>		
Revenue and Grants	93,633,455	67,602,628
Expenditure and Net Lending	112,533,252	117,774,795
 Capital Revenue per Financial Statements	 93,633,455	
Adjustments:		
Budgetary Grants recorded Below the Line	1,826,335	
Capital Grants recorded Below the Line	3,507,953	
Capital Revenue re direct payments per PSIP report	2,953,000	
Land and Property Sales classified as Financing	(34,318,115)	
Capital Revenue per Fiscal Data	<u>67,602,628</u>	
 Capital Expenditure and Net Lending per Financial Statements	 112,533,252	
Adjustments:		
Direct payments per PSIP report	2,953,000	
Capital Expenditure recorded Below the Line	1,633,960	
Net Lending recorded Below the Line	654,583	
Capital Expenditure and Net Lending per Fiscal Data	<u>117,774,795</u>	

## 2.4 Total Revenue

Portfolio / Autonomous Department	Revenue (in thousands)			
	Vote Supply 2016	Main Estimates 2015	Variation Amount %	
R.04 - Revenue collected by Justice, Legal Affairs and Communications	2,196	1,776	420	23.6
R. 05 - Revenue collected by Office of the Prime Minister	7	223	(216)	(96.9)
R. 06 - Revenue collected by National Security	7,401	4,455	2,946	66.1
R. 07 - Revenue collected by International Trade, Industry, and Commerce	238	320	(82)	(25.6)
R. 08 - Revenue collected by Finance	571,015	624,654	(53,639)	(8.6)
R. 10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	964	1,192	(228)	(19.1)
R. 11 - Revenue collected by Tourism	196	2,232	(2,036)	(91.2)
R. 12 - Revenue collected by Public Infrastructure, Post, Urban Development, and Transport	20,687	12,731	7,956	62.5
R. 13 - Revenue collected by Education	552	1,221	(669)	(54.8)
R. 14 - Revenue collected by Health	4,018	4,044	(26)	(0.6)
R. 15 - Revenue collected by Youth, Sports, and Culture	448	4,278	(3,830)	(89.5)
R. 16 - Revenue collected by Sustainable Development	86,752	81,328	5,424	6.7
<b>TOTAL</b>	<b>694,474</b>	<b>738,454</b>	<b>(43,980)</b>	<b>(6.0)</b>

## 2.5 Total Revenue by Type of Revenue

Portfolio	Vote Supply 2016 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
<b>Portfolio</b>				
R.04 - Revenue collected by Justice, Legal Affairs and Communications	2,196			2,196
R.05 - Revenue collected by the Office of the Prime Minister	7			7
R.06 - Revenue collected by National Security	7,401			7,401
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	238			238
R.08 - Revenue collected by Finance	571,015			571,015
R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment	964			964
R.11 - Revenue collected by Tourism	196			196
R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport	20,687			20,687
R.13 - Revenue collected by Education	552			552
R.14 - Revenue collected by Health	4,018			4,018
R.15 - Revenue collected by Youth, Sports and Culture	448			448
R.16 - Revenue collected by Sustainable Development	550	55,052	36,150	91,752
<b>Total</b>	<b>608,272</b>	<b>55,052</b>	<b>36,150</b>	<b>699,474</b>

## 2.6 Total Expenditure

	Portfolio / Autonomous Department	Expenditure (in thousands)			
		Vote Supply 2016	Main Estimates 2015	Variation Amount	%
01	Represent the Queen	1,846	1,521	325	21.4
02	Provide Legislative Services for the Federation	1,677	1,652	25	1.5
03	Audit the Public Accounts	913	875	38	4.3
04	Facilitate Justice and Manage the Country's Legal Affairs	11,982	9,386	2,596	27.7
05	Manage the Affairs of the Federation	41,868	89,769	(47,901)	(53.4)
06	Provide National Security	63,026	20,721	42,305	204.2
07	Support Small Business Development, Industry and Commerce	3,905	3,885	20	0.5
08	Manage Finance	229,905	304,604	(74,699)	(24.5)
09	Promote Community Development, Gender Affairs and Social Services	13,412	22,070	(8,658)	(39.2)
10	Manage Agriculture, Human Settlement, Cooperatives and Environment	12,629	12,373	256	2.1
11	Promote and Develop Tourism	27,723	20,269	7,454	36.8
12	Manage Public Infrastructure, Post, Urban Development and Transport	43,192	46,194	(3,002)	(6.5)
13	Manage Education Services	85,041	76,846	8,195	10.7
14	Manage Health Care and Health Environmental Services	61,047	52,035	9,012	17.3
15	Manage Youth, Sports and Culture	16,819	13,081	3,738	28.6
16	Manage Sustainable Development	13,689	14,526	(837)	(5.8)
17	Manage the Foreign Policy of the Federation and Manage Aviation	19,063	22,857	(3,794)	(16.6)
18	Manage Legal Representation of the Government and Provide Electoral Services	12,125	9,773	2,352	24.1
19	Enhance Labour and Industrial Relations	7,303	0	7,303	0.0
	<b>TOTAL</b>	<b>667,166</b>	<b>722,438</b>	<b>(55,272)</b>	<b>(7.7)</b>

## 2.7 Total Expenditure by Type of Expenditure

Portfolio / Autonomous Department	Vote Supply 2016 - Expenditure (in thousands)			
	Budgetary			
	Recurrent	Capital	Transfer	Principal Repayment
<b>Portfolio</b>				
E.01 - Represent the Queen	1,046	800		
E.02 - Provide Legislative Services for the Federation	1,635		41	
E.03 - Audit the Public Accounts	909		4	
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	8,370	1,860	1,752	
E.05 - Manage the Affairs of the Federation	36,528	1,230	4,109	
E.06 - Provide National Security	44,312	15,404	3,309	
E.07 - Support Small Business Development, Industry and Commerce	3,266	327	312	
E.08 - Manage Finance	135,728	11,700	31,230	50,246
E.09 - Promote Community Development, Gender Affairs and Social Services	6,846	6,060	507	
E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment	8,000	4,168	461	
E.11 - Promote and Develop Tourism	5,256	5,718	16,749	
E.12 - Manage Public Infrastructure, Post, Urban Development and Transport	19,949	22,985	258	
E.13 - Manage Education Services	69,028	15,606	406	
E.14 - Manage Health Care and Health Environmental Services	44,416	14,900	1,731	
E15 - Manage Youth, Sports and Culture	6,368	10,451		
E.16 - Manage Sustainable Development	4,984	8,494	212	
E.17 - Manage the Foreign Policy of the Federation and Manage Aviation	11,192	512	7,359	
E.18 Attorney General	11,625	500		
E. 19 - Enhance Labour and Industrial Relations	1,288	6,000	15	
<b>Total</b>	<b>420,747</b>	<b>126,716</b>	<b>68,456</b>	<b>50,246</b>



Portfolio / Autonomous Department	Vote Supply 2016 - Expenditure (in thousands)	
		Total
	Net Lending	
<b>Portfolio</b>		
E.01 - Represent the Queen		1,846
E.02 - Provide Legislative Services for the Federation		1,677
E.03 - Audit the Public Accounts		913
E.04 - Facilitate Justice and Manage the Country's Legal Affairs		11,982
E.05 - Manage the Affairs of the Federation		41,868
E.06 - Provide National Security		63,026
E.07 - Support Small Business Development, Industry and Commerce		3,905
E.08 - Manage Finance	1,000	229,905
E.09 - Promote Community Development, Gender Affairs and Social Services		13,412
E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment		12,629
E.11 - Promote and Develop Tourism		27,723
E.12 - Manage Public Infrastructure, Post, Urban Development and Transport		43,192
E.13 - Manage Education Services		85,041
E.14 - Manage Health Care and Health Environmental Services		61,047
E15 - Manage Youth, Sports and Culture		16,819
E.16 - Manage Sustainable Development		13,689
E.17 - Manage the Foreign Policy of the Federation and Manage Aviation		19,063
E.18 Attorney General		12,125
E. 19 - Enhance Labour and Industrial Relations		7,303
<b>Total</b>	<b>1,000</b>	<b>667,166</b>

## 2.8 Total Expenditure by Object of Expenditure

Responsibility Centre: 01 - Governor General  
 Activity Name: E.01 - Represent the Queen

Programme	Expenditures 2016 by 2 - Category (in thousands)					Main Estimates 2015
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001 - Manage General Administration	567	0	479	0	1,046	1,021
01001 - Invest in Government House	0	0	0	800	800	500
<b>Total</b>	<b>567</b>	<b>0</b>	<b>479</b>	<b>800</b>	<b>1,846</b>	<b>1,521</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 02 - Parliament**

**Activity Name: E.02 - Provide Legislative Services for the Federation**

Programme	Expenditures 2016 by 2 - Category (in thousands)				Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Total	
02011 Provide Administrative and Support	29	41	251	321	320
00964 Remunerate Members of Parliament	486	0	800	1,286	1,286
01484 Support the Office of the Leader of	34	0	36	70	45
<b>Total</b>	<b>548</b>	<b>41</b>	<b>1,087</b>	<b>1,677</b>	<b>1,652</b>
<b>Authorised/Estimated Positions</b>				<b>0</b>	<b>0</b>

**Responsibility Centre: 03 - Audit Office**

**Activity Name: E.03 - Audit the Public Accounts**

Programme	Expenditures 2016 by 2 - Category (in thousands)				Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Total	
03021- Provide Administrative, Logistics	158	4	55	217	9
03022- Conduct Audits on Government	641	0	55	695	666
<b>Total</b>	<b>799</b>	<b>4</b>	<b>109</b>	<b>913</b>	<b>675</b>
<b>Authorised/Estimated Positions</b>				<b>0</b>	<b>0</b>

**Responsibility Centre: 04 - Ministry of Justice, Legal Affairs and Communications**  
**Activity Name: E.04 - Facilitate Justice and Manage the Country's Legal Affairs**

Programme	Expenditures 2016 by 2 - Category (in thousands)					Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
04089- Provide Telecommunications	1,444	140	785	1,460	3,829	0
04031 Administer Justice and Legal Affairs	692	35	162	0	889	865
04033 Provide Legal Services to the Public	294	0	47	0	341	271
04031 Provide Legal Services to the	497	88	267	400	1,252	3,381
04034 Manage Office of the Ombudsman	105	0	7	0	112	107
04059 Register Legal Documents	1,514	360	918	0	2,793	2,046
04060 Support the Judiciary	1,308	1,397	62	0	2,767	2,717
<b>Total</b>	<b>5,854</b>	<b>2,020</b>	<b>2,249</b>	<b>1,860</b>	<b>11,982</b>	<b>9,386</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 05 - Office of the Prime Minister**  
**Activity Name: E.05 - Manage the Affairs of the Federation**

Programme	Expenditures 2016 by 2 - Category (in thousands)						Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
05041- Manage General Administration	2,520	0	3,096	955	0	6,570	6,795
05041- Manage Regional Integration and	245	0	65	0	0	310	299
05041- Manage the National Archives and	161	0	29	0	0	190	180
05041 - Manage the Citizenship by	1,116	0	21,623	0	0	22,739	21,486
05042- Manage the Human Resources of	3,830	3,386	873	246	30	8,365	9,012
05087- Promote Investments	339	0	1,281	0	0	1,620	1,902
05088- Inform the Public on Government	954	0	340	0	0	1,294	0
05043 Provide Printing Services for the	534	0	246	0	0	780	0
<b>Total</b>	<b>9,699</b>	<b>3,386</b>	<b>27,553</b>	<b>1,200</b>	<b>30</b>	<b>41,868</b>	<b>39,674</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**Responsibility Centre: 06 - Ministry of National Security**

**Activity Name: E.06 - Provide National Security**

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
06052 - Manage Police Services	550	20,754	0	2,725	2,771	0	13,429
06051- Manage the Ministry and Provide	0	1,989	0	137	1,748	0	475
06053- Provide Fire and Rescue Services	50	4,615	0	0	569	6	1,000
06055- Provide Prison Services	21	2,307	0	0	892	0	0
06056- Enhance Disaster Management in	0	451	0	0	48	0	0
06058- Program to Prevent and Reduce	0	128	0	0	42	0	0
06052123 - Provide National Defence and	70	6,087	0	0	1,662	0	500
<b>Total</b>	<b>691</b>	<b>36,331</b>	<b>0</b>	<b>2,862</b>	<b>7,731</b>	<b>6</b>	<b>15,404</b>
<b>Authorised/Estimated Positions</b>							

Programme			Main Estimates 2015
	Memorandum Items	Total	
06052 - Manage Police Services	0	40,229	0
06051- Manage the Ministry and Provide	0	4,350	2,792
06053- Provide Fire and Rescue Services	0	6,240	5,867
06055- Provide Prison Services	0	3,219	3,060
06056- Enhance Disaster Management in	0	499	476
06058- Program to Prevent and Reduce	0	170	159
06052123 - Provide National Defence and	0	8,319	0
<b>Total</b>	<b>0</b>	<b>63,026</b>	<b>12,354</b>
<b>Authorised/Estimated Positions</b>		<b>0</b>	<b>0</b>



**Responsibility Centre: 07 - Ministry of International Trade, Industry and Commerce**  
**Activity Name: E.07 - Support Small Business Development, Industry and Commerce**

Programme	Expenditures 2016 by 2 - Category (in thousands)					Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
07074- Provide Administrative Support	960	312	359	0	1,631	1,559
07075- Establish and Monitor Standards	652	0	206	0	857	827
07075- Promote Small Business	284	0	22	0	307	294
07117- Manage Consumer Affairs	672	0	111	0	783	752
07074- Invest in Trade	0	0	0	77	77	162
Invest in Bureau of Standards	0	0	0	250	250	290
<b>Total</b>	<b>2,568</b>	<b>312</b>	<b>698</b>	<b>327</b>	<b>3,905</b>	<b>3,885</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>	<b>0</b>

**Responsibility Centre: 08 - Ministry of Finance**  
**Activity Name: E.08 - Manage Finance**

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Interest	Subsidies	Grants	Use of Goods and Services	Other Expenses
08081- Administer Government Finances	0	4,076	0	0	33,845	5,064	18,475
08082- Manage Government Accounts	34,296	3,081	29,172	0	0	16,948	0
08083- Manage the Administration and	0	5,050	0	0	26	2,322	20
08084- Manage Collection of Customs	5,000	6,983	0	0	31	1,699	180
08090- Provide Counter Measures to Money	0	543	0	0	11	137	0
08081- Net Lending	0	0	0	0	0	0	0
<b>Total</b>	<b>39,296</b>	<b>19,732</b>	<b>29,172</b>	<b>0</b>	<b>33,912</b>	<b>26,170</b>	<b>18,675</b>
<b>Authorised/Estimated Positions</b>							

Programme							Main Estimates 2015
	Fixed Assets	Memorandum Items	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081- Administer Government Finances	7,200	0	0	0	0	68,660	57,713
08082- Manage Government Accounts	1,900	0	922	49,324	0	135,643	218,912
08083- Manage the Administration and	1,000	0	0	0	0	8,418	8,568
08084- Manage Collection of Customs	1,600	0	0	0	0	15,493	17,804
08090- Provide Counter Measures to Money	0	0	0	0	0	691	608
08081- Net Lending	0	0	0	0	1,000	1,000	1,000
<b>Total</b>	<b>11,700</b>	<b>0</b>	<b>922</b>	<b>49,324</b>	<b>1,000</b>	<b>229,905</b>	<b>304,604</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

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

**Activity Name:** E.09 - Promote Community Development, Gender Affairs and Social Services

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items
09101- Provide General Administration	0	892	0	6	245	0	0
09102- Manage Community Development and	1,840	1,562	0	0	74	5,191	869
09104- Provide Care and Protection for	140	720	0	40	27	0	0
09142 Society for the Blind	0	0	0	12	30	0	0
00349- Facilitate Gender Awareness	0	361	0	0	60	0	0
09105- Provide Probationary Services at	30	900	0	0	414	0	0
<b>Total</b>	<b>2,010</b>	<b>4,435</b>	<b>0</b>	<b>58</b>	<b>850</b>	<b>5,191</b>	<b>869</b>
<b>Authorised/Estimated Positions</b>							

Programme		Main Estimates 2015
	Total	
09101- Provide General Administration	1,143	1,047
09102- Manage Community Development and	9,535	15,393
09104- Provide Care and Protection for	927	872
09142 Society for the Blind	42	42
00349- Facilitate Gender Awareness	421	329
09105- Provide Probationary Services at	1,344	30
<b>Total</b>	<b>13,412</b>	<b>17,713</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>	<b>0</b>

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

**111 - Permanent Secretary's Office**

**Activity Name: E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment**

Programme	Expenditures 2016 by 2 - Category (in thousands)						Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
10173- Manage and protect the Environment	438	0	0	0	0	438	0
10113- Provide and Monitor Housing	182	0	12	0	0	194	0
10111- Provide General Administration	1,211	0	245	0	0	1,457	1,290
10112- Support the Development of	3,367	581	430	2,451	0	6,830	7,586
00055- Promote and Regulate the	255	0	31	0	0	286	236
10115- Manage Marine Resources	870	99	739	1,511	206	3,425	3,262
<b>Total</b>	<b>6,325</b>	<b>679</b>	<b>1,456</b>	<b>3,962</b>	<b>206</b>	<b>12,629</b>	<b>12,373</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**Responsibility Centre:** 11 - Ministry of Tourism  
**121 Permanent Secretary's Office**  
**Activity Name:** E.11 - Promote and Develop Tourism

Programme	Expenditures 2016 by 2 - Category (in thousands)						Main Estimates 2015
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
11121- Manage General Administration	683	150	694	0	0	1,526	1,466
11122- Promote and develop Tourism	1,452	16,549	2,478	0	5,718	26,197	18,195
<b>Total</b>	<b>2,135</b>	<b>16,699</b>	<b>3,172</b>	<b>0</b>	<b>5,718</b>	<b>27,723</b>	<b>19,661</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

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

**131 -Permanent Secretary's Office**

**Activity Name:** E.12 - Manage Public Infrastructure, Post, Urban Development and Transport

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
12131- Manage General Administration	565	0	324	0	0	0	889
12133- Maintain and Develop Infrastructure	7,168	0	4,214	0	14,115	0	25,498
12134- Generate and Distribute Electricity	0	0	0	0	0	0	0
12135- Supply and Manage Water	3,566	33	1,212	0	2,670	6,000	13,481
12132 Provide Postal Services	2,058	220	394	1	200	0	2,873
12136- Monitor and Regulate Transportation	271	25	94	0	0	0	390
12137 - Manage Urban Development Unit	61	0	0	0	0	0	61
<b>Total</b>	<b>13,689</b>	<b>278</b>	<b>6,239</b>	<b>1</b>	<b>16,985</b>	<b>6,000</b>	<b>43,192</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>



Programme	Main Estimates 2015
12131- Manage General Administration	866
12133- Maintain and Develop Infrastructure	32,023
12134- Generate and Distribute Electricity	0
12135- Supply and Manage Water	13,083
12132 Provide Postal Services	0
12136- Monitor and Regulate Transportation	38
12137 - Manage Urban Development Unit	0
<b>Total</b>	<b>46,009</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre: 13 - Ministry of Education**  
**Activity Name: E.13 - Manage Education Services**

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
13141- Provide Administrative support for	5,277	702	2,233	550	0	0	8,762
13141- Invest in Education	0	0	0	0	1,900	300	2,200
13142- Promote and support Early	5,546	0	105	0	185	1,000	6,836
13143- Deliver Primary Education	14,078	0	1,911	0	0	0	15,989
13144- Deliver Secondary Education	21,148	0	370	0	10,000	0	31,518
13145- Deliver Post Secondary Education	4,721	0	294	0	0	0	5,015
13146 - Deliver Special Education Services	1,392	0	62	0	0	0	1,454
13147 - Deliver Tertiary Education through	1,813	8,392	0	0	1,421	800	12,426
13148- Provide Public Library Services	626	151	64	0	0	0	841
<b>Total</b>	<b>54,602</b>	<b>9,244</b>	<b>5,037</b>	<b>550</b>	<b>13,506</b>	<b>2,100</b>	<b>85,041</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

Programme	Main Estimates 2015
13141- Provide Administrative support for	8,349
13141- Invest in Education	5,818
13142- Promote and support Early	8,251
13143- Deliver Primary Education	15,322
13144- Deliver Secondary Education	20,347
13145- Deliver Post Secondary Education	4,717
13146 - Deliver Special Education Services	1,395
13147 - Deliver Tertiary Education through	10,118
13148- Provide Public Library Services	812
<b>Total</b>	<b>75,129</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre: 14 - Ministry of Health**

**Activity Name: E.14 - Manage Health Care and Health Environmental Services**

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items
14151 Provide Ministry Management and	0	885	231	655	0	10,000	0
14152 Deliver Health Care in Communities	0	12,483	1,500	1,027	0	2,000	0
14153 Provide Health Care through	6	20,248	0	9,112	0	2,900	0
<b>Total</b>	<b>6</b>	<b>33,616</b>	<b>1,731</b>	<b>10,794</b>	<b>0</b>	<b>14,900</b>	<b>0</b>
<b>Authorised/Estimated Positions</b>							

Programme	Total	Main Estimates 2015
	14151 Provide Ministry Management and	11,771
14152 Deliver Health Care in Communities	17,010	1,570
14153 Provide Health Care through	32,266	23,670
<b>Total</b>	<b>61,047</b>	<b>33,917</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>	<b>0</b>

**Responsibility Centre: 15 - Ministry of Youth, Sports and Culture**  
**Activity Name: E15 - Manage Youth, Sports and Culture**

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total
15161- Administer Youth, Sports and	620	0	0	191	0	0	811
15124- Invest in Cultural Development	0	0	0	0	205	1,500	1,705
15149- Support Youth Development	449	0	109	241	0	100	899
15123- Develop Sports and people through	1,588	0	526	843	2,691	5,955	11,602
15124 Organise, support and promote	404	0	413	985	0	0	1,802
<b>Total</b>	<b>3,061</b>	<b>0</b>	<b>1,048</b>	<b>2,259</b>	<b>2,896</b>	<b>7,555</b>	<b>16,819</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

Programme	Main Estimates 2015
15161- Administer Youth, Sports and	664
15124- Invest in Cultural Development	0
15149- Support Youth Development	759
15123- Develop Sports and people through	5,591
15124 Organise, support and promote	0
<b>Total</b>	<b>7,014</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre: 16 - Ministry of Sustainable Development**

**Activity Name: E.16 - Manage Sustainable Development**

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
16171- Provide general administration	575	342	263	100	4,026	0	5,305
16172- Develop and maintain strategic	891	0	8	0	0	0	899
16173- Manage Physical Planning	1,218	0	215	0	1,141	0	2,574
16174- Collect, compile and disseminate	783	0	13	0	148	30	974
16176- Register and Manage Land Stock	642	0	146	0	3,150	0	3,937
<b>Total</b>	<b>4,109</b>	<b>342</b>	<b>644</b>	<b>100</b>	<b>8,464</b>	<b>30</b>	<b>13,689</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

Programme	Main Estimates 2015
16171- Provide general administration	5,279
16172- Develop and maintain strategic	857
16173- Manage Physical Planning	1,306
16174- Collect, compile and disseminate	1,093
16176- Register and Manage Land Stock	5,573
<b>Total</b>	<b>14,108</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>



**Responsibility Centre: 17 - Ministry of Foreign Affairs and Aviation**

**Activity Name: E.17 - Manage the Foreign Policy of the Federation and Manage Aviation**

Programme	Expenditures 2016 by 2 - Category (in thousands)						Main Estimates 2015
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
17071- Manage General Administration	0	2,027	0	289	512	2,828	7,378
17072- Represent the Federation Abroad	317	5,439	0	4,359	0	10,115	9,821
00399 Regulate and Monitor Civil Aviation	0	72	0	61	0	133	0
03760 International Civil Aviation	0	0	136	0	0	136	0
Participation in Regional and International	0	867	4,728	256	0	5,851	5,659
<b>Total</b>	<b>317</b>	<b>8,405</b>	<b>4,864</b>	<b>4,965</b>	<b>512</b>	<b>19,063</b>	<b>22,857</b>
<b>Authorised/Estimated Positions</b>						<b>0</b>	<b>0</b>

**Responsibility Centre: 18 - Office of the Attorney General**

**Activity Name: E.18 Attorney General**

Programme	Expenditures 2016 by 2 - Category (in thousands)						
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items	Total
- Provide Electoral Services	497	0	334	0	500	0	1,331
Manage General Administration/Represent	2,003	363	2,645	5,783	0	0	10,794
<b>Total</b>	<b>2,500</b>	<b>363</b>	<b>2,979</b>	<b>5,783</b>	<b>500</b>	<b>0</b>	<b>12,125</b>
<b>Authorised/Estimated Positions</b>							<b>0</b>

Programme	Main Estimates 2015
- Provide Electoral Services	0
Manage General Administration/Represent	9,773
<b>Total</b>	<b>9,773</b>
<b>Authorised/Estimated Positions</b>	<b>0</b>

**Responsibility Centre: 19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs**

**Activity Name: E. 19 - Enhance Labour and Industrial Relations**

Programme	Expenditures 2016 by 2 - Category (in thousands)				
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total
00780- Enhance Labour and Industrial	1,131	0	157	0	1,288
Invest in Labour Department	0	0	0	6,000	6,000
Participation in Regional and International	0	15	0	0	15
<b>Total</b>	<b>1,131</b>	<b>15</b>	<b>157</b>	<b>6,000</b>	<b>7,303</b>
<b>Authorised/Estimated Positions</b>					<b>0</b>

## **2.9a Capital Estimates by Ministry**

## **2.9b Capital Estimates by Source of Funds**

## 2.9a Capital Estimates by Ministry

	Portfolio / Autonomous Department	Capital Expenditure (in thousands)			
		Estimates 2016 \$	Estimates 2015 \$	Variation	
				\$	%
01	Represent the Queen	800	500	300	60.0
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	1,860	2,550	(690)	(27.1)
05	Manage the Affairs of the Federation	1,230	19,439	(18,209)	(93.7)
06	Provide National Security	15,404	8,520	6,884	80.8
07	Support Small Business Development, Industry and Commerce	327	452	(125)	(27.7)
08	Manage Finance	11,700	12,798	(1,098)	(8.6)
09	Promote Community Development, Gender Affairs and Social Services	6,060	13,552	(7,492)	(55.3)
10	Manage Agriculture, Human Settlement, Cooperatives and Environment	4,168	4,957	(789)	(15.9)
11	Promote and Develop Tourism	5,718	768	4,950	644.5
12	Manage Public Infrastructure, Post, Urban Development and Transport	22,985	29,642	(6,657)	(22.5)
13	Manage Education Services	15,606	8,938	6,668	74.6
14	Manage Health Care and Health Environmental Services	14,900	11,400	3,500	30.7
15	Manage Youth, Sports and Culture	10,451	3,975	6,476	162.9
16	Manage Sustainable Development	8,494	9,290	(796)	(8.6)
17	Manage the Foreign Policy of the Federation and Manage Aviation	512	5,178	(4,666)	(90.1)
18	Manage Legal Representation of the Government and Provide Electoral Services	500	250	250	100.0
19	Enhance Labour and Industrial Relations	6,000	0	6,000	0.0
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>126,716</b>	<b>132,209</b>	<b>(5,494)</b>	<b>(4.2)</b>

## 2.9b Capital Estimates by Source of Funds

	Portfolio / Autonomous Department	2016 Capital Expenditure (in thousands)			
		Revenue \$	Loan \$	Grant \$	TOTAL \$
01	Represent the Queen	800	-	-	800
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	1,060	-	800	1,860
05	Manage the Affairs of the Federation	1,190	-	40	1,230
06	Provide National Security	10,404	-	5,000	15,404
07	Support Small Business Development, Industry and Commerce	250	-	77	327
08	Manage Finance	11,700	-	-	11,700
09	Promote Community Development, Gender Affairs and Social Services	1,401	-	4,659	6,060
10	Manage Agriculture, Human Settlement, Cooperatives and Environment	1,876	-	2,292	4,168
11	Promote and Develop Tourism	4,490	-	1,228	5,718
12	Manage Public Infrastructure, Post, Urban Development and Transport	12,985	-	10,000	22,985
13	Manage Education Services	9,306	-	6,300	15,606
14	Manage Health Care and Health Environmental Services	3,500	-	11,400	14,900
15	Manage Youth, Sports and Culture	8,647	-	1,804	10,451
16	Manage Sustainable Development	6,043	-	2,451	8,494
17	Manage the Foreign Policy of the Federation and Manage Aviation	512	-	-	512
18	Manage Legal Representation of the Government and Provide Electoral Services	500	-	-	500
19	Enhance Labour and Industrial Relations	2,000	-	4,000	6,000
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>76,664</b>	<b>-</b>	<b>50,052</b>	<b>126,716</b>

REVENUE

## **Section 3: Government Revenue Overview**

### **3.1 Summary of Total Estimated Revenue**



**Section 3: Government Revenue Overview**

**3.1 Summary of Total Estimated Revenue**

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**SUMMARY OF TOTAL ESTIMATED REVENUE FOR THE YEAR 2016**

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	Estimates 2016 \$ '000	Estimates 2015 \$ '000	Increase / (Decrease) 2016 - 2015 \$ '000	Actual 2014 (per Financial Statements) \$ '000
Capital Revenue	5,000	40,000	(35,000)	34,318
Capital Loans	-	-	-	-
Capital Development Aid	50,052	66,310	(16,258)	28,845
Revenue on Capital Account	55,052	106,310	(51,258)	63,163
Revenue from Budgetary Grants	36,150	14,700	21,450	30,470
Capital Revenue and Budgetary Grants	91,202	121,010	(29,808)	93,633
Revenue on Recurrent Account	608,272	657,445	(49,173)	772,417
<b>TOTAL REVENUE</b>	699,474	778,455	(78,981)	866,050

### 3.2 Revenue Summary by Revenue Type

Portfolio	Vote Supply 2016 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
<b>Portfolio</b>				
<b>R.04 - Revenue collected by Justice, Legal Affairs and Communications</b>	<b>2,196</b>			<b>2,196</b>
04031 - Collect Administration Revenue	9			9
04033 - Collect Legal Aid Clinic Revenue	5			5
04059 - Collect Registrar's Office Revenue	1,578			1,578
04060 - Collect Magistrate's Department Revenue	604			604
<b>R.05 - Revenue collected by the Office of the Prime Minister</b>	<b>7</b>			<b>7</b>
05088 - Collect Information Department Revenue	7			7
<b>R.06 - Revenue collected by National Security</b>	<b>7,401</b>			<b>7,401</b>
06052 - Collect Police Revenue	200			200
06051 - Collect Administration Revenue	6,878			6,878
06053 - Collect Fire and Rescue Services Revenue	305			305
06055 - Collect Prison Department Revenue	16			16
06052 Collect Defence Force Revenue	1			1
<b>R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs</b>	<b>238</b>			<b>238</b>
07074 - Collect International Trade Revenue	15			15
07075 - Collect Industry Trade and Commerce Revenue	224			224
<b>R.08 - Revenue collected by Finance</b>	<b>571,015</b>			<b>571,015</b>
08081 - Collect Financial Secretary's Office Revenue	151,585			151,585
08082 - Collect Accountant General's Department Revenue	16,937			16,937
08083 - Collect Inland Revenue Department Revenue	219,310			219,310
08084 - Collect Customs Department Revenue	183,183			183,183
<b>R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment</b>	<b>964</b>			<b>964</b>
10113 - Collect Department of Housing Revenue	8			8
10112 - Collect Department of Agriculture Revenue	349			349
10115 - Collect Department of Marine Resources Revenue	607			607
<b>R.11 - Revenue collected by Tourism</b>	<b>196</b>			<b>196</b>
11121 - Collect Tourism Revenue	196			196

Portfolio	Vote Supply 2016 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
<b>R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport</b>	<b>20,687</b>			<b>20,687</b>
12132 Collect Postal Services	5,628			5,628
12133 - Collect Public Infrastructure Department Revenue	3,827			3,827
12125 - Collect International Transport Revenue	1,482			1,482
12135 - Collect Water Department Revenue	9,751			9,751
<b>R.13 - Revenue collected by Education</b>	<b>552</b>			<b>552</b>
13141 - Collect Administration Revenue	548			548
13147 - Collect Clarence Fitzroy Bryant College Revenue	4			4
<b>R.14 - Revenue collected by Health</b>	<b>4,018</b>			<b>4,018</b>
14151 - Collect Administration Revenue	37			37
14152 - Collect Community Health Services Revenue	347			347
14153 - Collect Institution Health Services Revenue	3,634			3,634
<b>R.15 - Revenue collected by Youth, Sports and Culture</b>	<b>448</b>			<b>448</b>
15123 - Collect Sports Department Revenue	448			448
<b>R.16 - Revenue collected by Sustainable Development</b>	<b>550</b>	<b>55,052</b>	<b>36,150</b>	<b>91,752</b>
16173 - Collect Physical Planning Revenue	538			538
16176 - Collect Lands and Surveys Department Revenue	12	5,000		5,012
16172 - Multilateral and Bilateral Grants			36,150	36,150
16172 - Capital Revenue - Grants		50,052		50,052
<b>Total</b>	<b>608,272</b>	<b>55,052</b>	<b>36,150</b>	<b>699,474</b>

### 3.3 Revenue Summary Compared to Last Year

Portfolios	Revenue (in thousands)			
	Vote Supply	Main Estimates	Variation	
	2016	2015	Amount	%
<b>R.04 - Revenue collected by Justice, Legal Affairs and Communications</b>	<b>2,196</b>	<b>1,776</b>	<b>420</b>	<b>24</b>
04031 - Collect Administration Revenue	9	9	-	-
04033 - Collect Legal Aid Clinic Revenue	5	-	5	-
04059 - Collect Registrar's Office Revenue	1,578	1,019	559	55
04060 - Collect Magistrate's Department Revenue	604	747	(143)	(19)
<b>R.05 - Revenue collected by the Office of the Prime Minister</b>	<b>7</b>	<b>8</b>	<b>(1)</b>	<b>(13)</b>
05088 - Collect Information Department Revenue	7	8	(1)	(13)
<b>R.06 - Revenue collected by National Security</b>	<b>7,400</b>	<b>4,678</b>	<b>2,722</b>	<b>58</b>
06051 - Collect Administration Revenue	6,878	4,143	2,735	66
06052 - Collect Police Revenue	200	223	(23)	(10)
06052 - Collect Defence Force Revenue	1	-	1	-
06053 - Collect Fire and Rescue Services Revenue	305	312	(7)	(2)
06055 - Collect Prison Department Revenue	16	-	16	-
<b>R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs</b>	<b>239</b>	<b>320</b>	<b>(81)</b>	<b>(25)</b>
07074 - Collect International Trade	15	24	(9)	(38)
07075 - Collect Industry Trade and Commerce Revenue	224	296	(72)	(24)
<b>R.08 - Revenue collected by Finance</b>	<b>571,015</b>	<b>624,654</b>	<b>(53,639)</b>	<b>(9)</b>
08081 - Collect Financial Secretary's Office Revenue	151,585	207,066	(55,481)	(27)
08082 - Collect Accountant General's Department Revenue	16,937	15,445	1,492	10
08083 - Collect Inland Revenue Department Revenue	219,310	214,774	4,536	2
08084 - Collect Customs Department Revenue	183,183	187,369	(4,186)	(2)

Portfolios	Revenue (in thousands)			
	Vote Supply 2016	Main Estimates 2015	Variation	
			Amount	%
<b>R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment</b>	<b>964</b>	<b>1,203</b>	<b>(239)</b>	<b>(20)</b>
10112 - Collect Department of Agriculture Revenue	349	359	(10)	(3)
10113 - Collect Department of Housing Revenue	8	10	(2)	(20)
10115 - Collect Department of Marine Resources Revenue	607	834	(227)	(27)
<b>R.11 - Revenue collected by Tourism</b>	<b>196</b>	<b>439</b>	<b>(243)</b>	<b>(55)</b>
11121 - Collect Tourism Revenue	196	439	(243)	(55)
<b>R.12 - Revenue collected by Public Infrastructure, Post, Urban Development, and Transport</b>	<b>20,688</b>	<b>18,606</b>	<b>2,082</b>	<b>11</b>
121125 - Collect Transport Revenue	1,482	1,794	(312)	(17)
12132 - Collect Postal Services	5,628	4,091	1,537	38
12133 - Collect Public Infrastructure Department Revenue	3,827	3,452	375	11
12135 - Collect Water Department Revenue	9,751	9,269	482	5
<b>R.13 - Revenue collected by Education</b>	<b>552</b>	<b>1,213</b>	<b>(661)</b>	<b>(54)</b>
13141 - Collect Administration Revenue	548	1,202	(654)	(54)
13147 - Collect Clarence Fitzroy Bryant College Revenue	4	11	(7)	(64)
<b>R.14 - Revenue collected by Health</b>	<b>4,018</b>	<b>4,044</b>	<b>(26)</b>	<b>(1)</b>
14151 - Collect Administration Revenue	37	33	4	12
14152 - Collect Community Health Services Revenue	347	298	49	16
14153 - Collect Institution Health Services Revenue	3,634	3,713	(79)	(2)
<b>R.15 - Revenue collected by Youth, Sports and Culture</b>	<b>448</b>	<b>187</b>	<b>261</b>	<b>140</b>
15123 - Collect Sports Department Revenue	448	187	261	140
<b>R.16 - Revenue collected by Sustainable Development</b>	<b>91,752</b>	<b>121,329</b>	<b>(29,577)</b>	<b>(24)</b>
16173 - Collect Physical Planning Revenue	538	309	229	74
16176 - Collect Lands and Surveys Department Revenue	5,012	40,010	(34,998)	(87)
16172 - Multilateral and Bilateral Grants	36,150	14,700	21,450	146
16172 - Capital Revenue - Grants	50,052	66,310	(16,258)	(25)
<b>Total</b>	<b>699,474</b>	<b>778,457</b>	<b>(78,983)</b>	<b>(10)</b>

## Section 4: Revenue Details

### 4.1 Revenue Details by Ministry

<b>Portfolio</b>	<b>R.04 - Revenue collected by Justice, Legal Affairs and Communications</b>
<b>Responsibility Centre</b>	<b>04 - Ministry of Justice, Legal Affairs and Communications</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To provide legal advice to the Government of St. Kitts and Nevis within the confines of the authority of the laws of St. Kitts and Nevis and the constitution or order to endure that fundamental rights and freedom of all citizens are protected.

#### Financial Summary

Programme	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
04031 - Collect Administration Revenue	6	9	9	9	10
04033 - Collect Legal Aid Clinic Revenue	3		5	5	5
04059 - Collect Registrar's Office Revenue	1,098	1,019	1,578	1,676	1,775
04060 - Collect Magistrate's Department Revenue	419	747	604	641	680
<b>Total</b>	<b>1,526</b>	<b>1,776</b>	<b>2,196</b>	<b>2,332</b>	<b>2,470</b>

<b>Portfolio</b>	<b>R.05 - Revenue collected by the Office of the Prime Minister</b>
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<b>Responsibility Centre</b>	<b>05 - Office of the Prime Minister</b>
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<b>Officer in Charge</b>	Prime Minister
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<b>Goals/Global Objectives</b>	To govern the affairs of the nation in order to improve the quality of life of its citizens.
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**Financial Summary**

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2014	2015	2016	2017	2018
	(in thousands)				
05088 - Collect Information Department Revenue	5	8	7	7	8
<b>Total</b>	<b>5</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>8</b>

**Portfolio** R.06 - Revenue collected by National Security

**Responsibility Centre**  
06 - Ministry of National Security

**Officer in Charge** Permanent Secretary

**Goals/Global Objectives**  
To provide public safety and security 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	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2014	2015	2016	2017	2018
	(in thousands)				
06052 - Collect Police Revenue	145	223	200	213	225
06051 - Collect Administration Revenue	4,800	4,143	6,878	7,304	7,737
06053 - Collect Fire and Rescue Services Revenue	221	312	305	324	343
06055 - Collect Prison Department Revenue	11		16	17	18
06052 Collect Defence Force Revenue	1		1	1	1
<b>Total</b>	<b>5,177</b>	<b>4,677</b>	<b>7,401</b>	<b>7,859</b>	<b>8,325</b>



<b>Portfolio</b>	<b>R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs</b>
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<b>Responsibility Centre</b>	<b>07 - Ministry of International Trade, Industry and Commerce</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To provide opportunities for economic development through small business formulation and industrial development. To provide a range of programs aimed at promoting fair and accessible trade. To develop a competitive consumer sensitive domestic market and economy.
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**Financial Summary**

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2014	2015	2016	2017	2018
	(in thousands)				
07074 - Collect International Trade Revenue	11	24	15	16	17
07075 - Collect Industry Trade and Commerce Revenue	162	296	224	237	252
<b>Total</b>	<b>172</b>	<b>320</b>	<b>238</b>	<b>253</b>	<b>268</b>

**Portfolio** R.08 - Revenue collected by 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	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Estimated	Planned	Projected	Projected
	2014	2015	2016	2017	2018
	(in thousands)				
08081 - Collect Financial Secretary's Office Revenue	326,554	207,066	151,585	101,683	101,783
08082 - Collect Accountant General's Department Revenue	23,448	15,445	16,937	17,344	17,760
08083 - Collect Inland Revenue Department Revenue	218,412	214,774	219,310	233,064	247,295
08084 - Collect Customs Department Revenue	172,407	187,369	183,183	215,280	229,443
<b>Total</b>	<b>740,820</b>	<b>624,654</b>	<b>571,015</b>	<b>567,371</b>	<b>596,281</b>

<b>Portfolio</b>	<b>R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives and Environment</b>
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<b>Responsibility Centre</b> 10 - Ministry of Agriculture, Human Settlement, Cooperatives, and Environment <b>111 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To 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.
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**Financial Summary**

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2014	2015	2016	2017	2018
	(in thousands)				
10113 - Collect Department of Housing Revenue	6	10	8	8	9
10112 - Collect Department of Agriculture Revenue	363	359	349	371	393
10115 - Collect Department of Marine Resources Revenue	439	834	607	645	683
<b>Total</b>	<b>807</b>	<b>1,202</b>	<b>964</b>	<b>1,024</b>	<b>1,085</b>

<b>Portfolio</b>	<b>R.11 - Revenue collected by Tourism</b>
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<b>Responsibility Centre</b> 11 - Ministry of Tourism <b>121 Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To provide a quality tourism product that is sustainable.
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#### Financial Summary

Programme	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016 (in thousands)	Revenue Projected 2017	Revenue Projected 2018
	11121 - Collect Tourism Revenue	352	439	196	208
<b>Total</b>	<b>352</b>	<b>439</b>	<b>196</b>	<b>208</b>	<b>220</b>

<b>Portfolio</b>	<b>R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport</b>
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<b>Responsibility Centre</b>
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
<b>131 -Permanent Secretary's Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.

### Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2014	2015	2016	2017	2018
	(in thousands)				
12132 Collect Postal Services	4,976	4,091	5,628	5,976	6,331
12133 - Collect Public Infrastructure Department Revenue	3,504	3,452	3,827	4,063	4,304
12125 - Collect International Transport Revenue	1,696	1,794	1,482	1,574	1,667
12135 - Collect Water Department Revenue	8,660	9,269	9,751	10,355	10,968
<b>Total</b>	<b>18,837</b>	<b>18,606</b>	<b>20,687</b>	<b>21,968</b>	<b>23,270</b>

<b>Portfolio</b>	<b>R.13 - Revenue collected by Education</b>
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<b>Responsibility Centre</b> <b>13 - Ministry of Education</b>
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<b>Officer in Charge</b>	Minister
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<b>Goals/Global Objectives</b> To provide all persons of the state with access and developmental opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development.
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### Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
			(in thousands)		
13141 - Collect Administration Revenue	380	1,202	548	582	617
13147 - Collect Clarence Fitzroy Bryant College Revenue	7	11	4	4	4
<b>Total</b>	<b>387</b>	<b>1,213</b>	<b>552</b>	<b>586</b>	<b>621</b>

<b>Portfolio</b>	<b>R.14 - Revenue collected by Health</b>
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<b>Responsibility Centre</b> <b>14 - Ministry of Health</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To ensure healthy population development by sustaining a cost effective, optimal level of health care which is appropriate, accessible, affordable and acceptable to the citizens and residents of St. Kitts and Nevis.
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### Financial Summary

Programme	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
14151 - Collect Administration Revenue	26	33	37	40	42
14152 - Collect Community Health Services Revenue	244	298	347	368	390
14153 - Collect Institution Health Services Revenue	3,068	3,713	3,634	3,859	4,087
<b>Total</b>	<b>3,337</b>	<b>4,044</b>	<b>4,018</b>	<b>4,266</b>	<b>4,519</b>

<b>Portfolio</b>	<b>R.15 - Revenue collected by Youth, Sports and Culture</b>
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<b>Responsibility Centre</b> <b>15 - Ministry of Youth, Sports and Culture</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To implement youth and sports programmes, strengthen relationships with private and public sector sponsors, ensure that the public service is provided with the necessary telecommunication infrastructure and provide affordable and modern postal services.
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### Financial Summary

Programme	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
15123 - Collect Sports Department Revenue	623	187	448	476	504
<b>Total</b>	<b>623</b>	<b>187</b>	<b>448</b>	<b>476</b>	<b>504</b>



**Portfolio** R.16 - Revenue collected by Sustainable Development

**Responsibility Centre**  
16 - Ministry of Sustainable Development

**Officer in Charge** Permanent Secretary

**Goals/Global Objectives**  
To provide the necessary policy advice, technical expertise, information, management of the environment, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St.Kitts and Nevis.

### Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Estimated	Planned	Projected	Projected
	2014	2015	2016	2017	2018
	(in thousands)				
16173 - Collect Physical Planning Revenue	373	309	538	571	605
16176 - Collect Lands and Surveys Department Revenue	34,318	40,010	5,012	5,013	5,014
16172 - Multilateral and Bilateral Grants	30,470	14,700	36,150		
16172 - Capital Revenue - Grants	28,845	66,310	50,052	34,569	48,403
<b>Total</b>	<b>94,006</b>	<b>121,328</b>	<b>91,752</b>	<b>40,153</b>	<b>54,021</b>

## 4.2 Revenue Details by Object Codes

**Org Unit Name:** 04 - Ministry of Justice, Legal Affairs and Communications

**031 Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** R.04 - Revenue collected by Justice, Legal Affairs and Communications

**04031 - Collect Administration Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>
54 Fees, Fines and Forfeiture	6	8	9	9	10
54-03 Fees - Public Institutions	6	8	9	9	10
61 Other Revenue		1			
61-13 Sale of Acts, etc.		1			
<b>Total</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>
<b>Total</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>

**Org Unit Name:** 04 - Ministry of Justice, Legal Affairs and Communications

031 Permanent Secretary's Office

**033 Legal Aid Clinic**

**Activity Type:** Programme

**Activity Name:** R.04 - Revenue collected by Justice, Legal Affairs and Communications

**04033 - Collect Legal Aid Clinic Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>3</b>		<b>5</b>	<b>5</b>	<b>5</b>
54 Fees, Fines and Forfeiture	3		5	5	5
54-03 Fees - Public Institutions	3		5	5	5
<b>Total</b>	<b>3</b>		<b>5</b>	<b>5</b>	<b>5</b>
<b>Total</b>	<b>3</b>		<b>5</b>	<b>5</b>	<b>5</b>

**Org Unit Name:** 04 - Ministry of Justice, Legal Affairs and Communications

031 Permanent Secretary's Office

**059 Registrar's Office**

**Activity Type:** Programme

**Activity Name:** R.04 - Revenue collected by Justice, Legal Affairs and Communications

**04059 - Collect Registrar's Office Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>1,098</b>	<b>1,019</b>	<b>1,578</b>	<b>1,676</b>	<b>1,775</b>
54 Fees, Fines and Forfeiture	1,011	958	1,458	1,548	1,640
54-01 Fees - Judicial Stamps	996	950	1,436	1,525	1,616
54-21 Fines and Forfeiture	15	8	22	23	24
61 Other Revenue	87	61	120	128	135
61-31 Sale of Forms	27	44	37	40	42
61-33 Miscellaneous Fees	60	17	83	88	93
<b>Total</b>	<b>1,098</b>	<b>1,019</b>	<b>1,578</b>	<b>1,676</b>	<b>1,775</b>
<b>Total</b>	<b>1,098</b>	<b>1,019</b>	<b>1,578</b>	<b>1,676</b>	<b>1,775</b>

**Org Unit Name:** 04 - Ministry of Justice, Legal Affairs and Communications

031 Permanent Secretary's Office

**060 Magistrates Department**

**Activity Type:** Programme

**Activity Name:** R.04 - Revenue collected by Justice, Legal Affairs and Communications

**04060 - Collect Magistrate's Department Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>419</b>	<b>747</b>	<b>604</b>	<b>641</b>	<b>680</b>
54 Fees, Fines and Forfeiture	419	747	604	641	680
54-02 Fees - Magistrates Court	6	8	8	9	9
54-21 Fines and Forfeiture	413	739	596	633	670
<b>Total</b>	<b>419</b>	<b>747</b>	<b>604</b>	<b>641</b>	<b>680</b>
<b>Total</b>	<b>419</b>	<b>747</b>	<b>604</b>	<b>641</b>	<b>680</b>

**Org Unit Name:** 05 - Office of the Prime Minister

**041 Permanent Secretary**

**Activity Type:** Programme

**Activity Name:** R.05 - Revenue collected by the Office of the Prime Minister

**05088 - Collect Information Department Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>5</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>8</b>
61 Other Revenue	5	8	7	7	8
61-13 Sale of Acts, etc.	5	8	7	7	8
<b>Total</b>	<b>5</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>8</b>
<b>Total</b>	<b>5</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>8</b>

**Org Unit Name:** 06 - Ministry of National Security  
**051 Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** R.06 - Revenue collected by National Security  
**06051 - Collect Administration Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>4,800</b>	<b>4,143</b>	<b>6,878</b>	<b>7,304</b>	<b>7,737</b>
54 Fees, Fines and Forfeiture	4,078	4,126	5,880	6,244	6,614
54-16 Fees - Certificate of Citizenship	426	568	615	653	692
54-17 Fees - Work Permits	1,863	2,014	2,687	2,853	3,022
54-18 Fees - Visa Extensions	1,391	1,169	2,006	2,130	2,256
54-19 Fees - Ordinances	397	374	573	608	644
61 Other Revenue	722	18	999	1,061	1,123
61-11 Gains on Exchange	1	1	1	1	1
61-14 Passports	709		981	1,042	1,103
61-33 Miscellaneous Fees					
61-34 Flags	12	17	17	18	19
61-35 Maps					
<b>Total</b>	<b>4,800</b>	<b>4,143</b>	<b>6,878</b>	<b>7,304</b>	<b>7,737</b>
<b>Total</b>	<b>4,800</b>	<b>4,143</b>	<b>6,878</b>	<b>7,304</b>	<b>7,737</b>

**Org Unit Name:** 06 - Ministry of National Security

**052 Police**

**Activity Type:** Programme

**Activity Name:** R.06 - Revenue collected by National Security

**06052 - Collect Police Revenue**

	<b>Revenue Actual 2014</b>	<b>Revenue Estimated 2015</b>	<b>Revenue Planned 2016</b>	<b>Revenue Projected 2017</b>	<b>Revenue Projected 2018</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>145</b>	<b>223</b>	<b>200</b>	<b>213</b>	<b>225</b>
61 Other Revenue	145	223	200	213	225
61-24 Sale of Books	12	15	16	17	18
61-25 Police Certificates and Reports	119	191	164	174	185
61-50 Unclassified					
61-59 Police Escort Services	14	17	20	21	22
<b>Total</b>	<b>145</b>	<b>223</b>	<b>200</b>	<b>213</b>	<b>225</b>
<b>Total</b>	<b>145</b>	<b>223</b>	<b>200</b>	<b>213</b>	<b>225</b>



**Org Unit Name:** 06 - Ministry of National Security

052 Police

**052-123 St. Kitts and Nevis Defence Force**

**Activity Type:** Programme

**Activity Name:** R.06 - Revenue collected by National Security

**06052 Collect Defence Force Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	1		1	1	1
61 Other Revenue	1		1	1	1
61-28 Rental of Cots	1		1	1	1
<b>Total</b>	1		1	1	1
<b>Total</b>	1		1	1	1

**Org Unit Name:** 06 - Ministry of National Security

**053 Fire and Rescue Services**

**Activity Type:** Programme

**Activity Name:** R.06 - Revenue collected by National Security

**06053 - Collect Fire and Rescue Services Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>221</b>	<b>312</b>	<b>305</b>	<b>324</b>	<b>343</b>
61 Other Revenue	221	312	305	324	343
61-27 Hire of Fire Brigade Equipment					
61-47 Vehicle Registration	218	311	302	320	339
61-50 Unclassified	2		3	4	4
<b>Total</b>	<b>221</b>	<b>312</b>	<b>305</b>	<b>324</b>	<b>343</b>
<b>Total</b>	<b>221</b>	<b>312</b>	<b>305</b>	<b>324</b>	<b>343</b>

**Org Unit Name:** 06 - Ministry of National Security

**055 Prison Department**

**Activity Type:** Programme

**Activity Name:** R.06 - Revenue collected by National Security

**06055 - Collect Prison Department Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>11</b>		<b>16</b>	<b>17</b>	<b>18</b>
54 Fees, Fines and Forfeiture	11		16	17	18
54-20 Fees - Prison Services	11		16	17	18
<b>Total</b>	<b>11</b>		<b>16</b>	<b>17</b>	<b>18</b>
<b>Total</b>	<b>11</b>		<b>16</b>	<b>17</b>	<b>18</b>

**Org Unit Name:** 07 - Ministry of International Trade, Industry and Commerce

**074 International Trade**

**Activity Type:** Programme

**Activity Name:** R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs

**07074 - Collect International Trade Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	11	24	15	16	17
61 Other Revenue	11	24	15	16	17
61-56 CARICOM Skills Certificate	11	24	15	16	17
<b>Total</b>	<b>11</b>	<b>24</b>	<b>15</b>	<b>16</b>	<b>17</b>
<b>Total</b>	<b>11</b>	<b>24</b>	<b>15</b>	<b>16</b>	<b>17</b>

**Org Unit Name:** 07 - Ministry of International Trade, Industry and Commerce

**075-293 Bureau of Standards**

**Activity Type:** Programme

**Activity Name:** R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs

**07075 - Collect Industry Trade and Commerce Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>162</b>	<b>296</b>	<b>224</b>	<b>237</b>	<b>252</b>
61 Other Revenue	162	296	224	237	252
61-39 Multi-Purpose Laboratory	162	296	224	237	252
<b>Total</b>	<b>162</b>	<b>296</b>	<b>224</b>	<b>237</b>	<b>252</b>
<b>Total</b>	<b>162</b>	<b>296</b>	<b>224</b>	<b>237</b>	<b>252</b>

**Org Unit Name:** 08 - Ministry of Finance

**081 Financial Secretary's Office**

**Activity Type:** Programme

**Activity Name:** R.08 - Revenue collected by Finance

**08081 - Collect Financial Secretary's Office Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>326,554</b>	<b>207,066</b>	<b>151,585</b>	<b>101,683</b>	<b>101,783</b>
54 Fees, Fines and Forfeiture	325,408	200,000	150,000	100,000	100,000
54-15 Fees - Citizenship by Investment	273,286	179,231	125,974	83,983	83,983
54-34 Citizenship by Investment (Application Fees)	10,005	1,646	4,612	3,075	3,075
54-35 Citizenship by Investment (Background Checks)	42,116	19,123	19,414	12,943	12,943
61 Other Revenue	1,145	7,066	1,585	1,683	1,783
61-37 Centralised Purchasing Unit	685	1,152	948	1,006	1,066
61-50 Unclassified	460	914	637	676	717
61-61 Investment Proceeds		5,000			
<b>Total</b>	<b>326,554</b>	<b>207,066</b>	<b>151,585</b>	<b>101,683</b>	<b>101,783</b>
<b>Total</b>	<b>326,554</b>	<b>207,066</b>	<b>151,585</b>	<b>101,683</b>	<b>101,783</b>

**Org Unit Name:** 08 - Ministry of Finance

**082 Accountant General's Department**

**Activity Type:** Programme

**Activity Name:** R.08 - Revenue collected by Finance

**08082 - Collect Accountant General's Department Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>23,448</b>	<b>15,445</b>	<b>16,937</b>	<b>17,344</b>	<b>17,760</b>
55 Rent of Government Property	23	14	13	14	15
55-02 Rent - Land and Houses	23	14	13	14	15
57 Interest, Dividends and Currency Profits	19,493	10,256	11,485	11,554	11,628
57-01 Interest on Advances and Deposits	5,608	2,562	4,600	4,669	4,743
57-02 Currency Profits		158			
57-03 Dividends and Royalties	13,885	7,536	6,885	6,885	6,885
61 Other Revenue	3,932	5,175	5,439	5,776	6,118
61-03 Overpayments Recovered	3,106	3,678	4,296	4,562	4,833
61-04 Commission on Insurance	95	124	131	139	147
61-06 Pension Contributions - Legislators	21	37	29	31	32
61-07 Trademarks and Patents	518	1,031	716	760	806
61-11 Gains on Exchange		1			
61-12 Commissions on Airlines Pay Later	69	116	95	101	107
Plan					
61-33 Miscellaneous Fees	101	134	140	149	158
61-50 Unclassified	22	54	31	33	35
<b>Total</b>	<b>23,448</b>	<b>15,445</b>	<b>16,937</b>	<b>17,344</b>	<b>17,760</b>
<b>Total</b>	<b>23,448</b>	<b>15,445</b>	<b>16,937</b>	<b>17,344</b>	<b>17,760</b>

**Org Unit Name:** 08 - Ministry of Finance

**083 Inland Revenue Department**

**Activity Type:** Programme

**Activity Name:** R.08 - Revenue collected by Finance

**08083 - Collect Inland Revenue Department Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>218,412</b>	<b>214,774</b>	<b>219,310</b>	<b>233,064</b>	<b>247,295</b>
50 Taxes on International Trade and Transactions	3,653	4,052	3,865	4,168	4,572
50-08 Travel Tax	2,669	2,705	3,205	3,467	3,829
50-14 Duty Free Shops	151				
50-16 Excise Tax	834	1,347	660	701	743
51 Taxes on Domestic Goods and Consumption	118,415	110,377	97,798	103,965	110,386
51-01 Consumption Tax - Inland Revenue	18				
51-02 Wheel Tax	4,970	5,009	5,788	6,147	6,511
51-04 Traders Tax	56				
51-05 Hotel Rooms and Restaurant Tax	165				
51-07 Stamp Duty Unclassified	33,917	24,705	20,792	22,080	23,389
51-08 Licenses - Agents and Peddlars	8	19	12	14	17
51-09 Licenses - Arms	92	167	136	155	182
51-10 Licences - Boats					
51-11 Licenses - Dogs					1
51-12 Licenses - Liquor and Tobacco	162	282	238	272	319
51-13 Licenses - Banks	365	356			
51-14 Licenses - Motor Car Drivers	1,747	1,914	1,922	2,037	2,159
51-16 Licenses - Businesses and Occupations	976	1,035	1,268	1,319	1,359
51-17 Licenses - Gaming Machines			1	1	1
51-18 Licenses - Telecommunications	2,951	3,022	3,365	3,567	3,745
51-19 Licenses - Unclassified	219	449	321	367	431
51-20 Vehicle Rental Tax	1				
51-21 Insurance Fees	3,023	3,203	3,846	4,084	4,326
51-22 IDD Overseas Calls Tax					
51-23 Proceeds from Lotto					
51-24 Island Enhancement Fund	4,006	4,326	4,625	5,003	5,527
51-26 Vacation Time Share	102	114	121	131	144
51-27 Value Added Tax (VAT)	60,930	61,250	49,834	52,919	56,057
51-28 Unincorporated Business Tax	4,705	4,526	5,528	5,871	6,219
52 Taxes on Income	82,330	86,272	102,820	109,187	115,659
52-01 Income Tax	40,565	41,741	50,215	53,324	56,485
52-02 Withholding Tax	6,674	6,163	11,146	11,836	12,538
52-03 Housing and Social Development Levy	35,090	38,368	41,460	44,027	46,637
53 Taxes on Property	13,974	14,041	14,771	15,685	16,615
53-01 House Tax	8,503	8,899	9,361	9,941	10,530
53-02 Condominium Tax	5,471	5,142	5,409	5,744	6,085
54 Fees, Fines and Forfeiture	20		29	31	32
54-21 Fines and Forfeiture	20		29	31	32
61 Other Revenue	20	33	27	29	30
61-50 Unclassified	20	33	27	29	30



	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
<b>Total</b>	218,412	214,774	219,310	233,064	247,295
<b>Total</b>	218,412	214,774	219,310	233,064	247,295

**Org Unit Name:** 08 - Ministry of Finance

**084 Customs and Excise Department**

**Activity Type:** Programme

**Activity Name:** R.08 - Revenue collected by Finance

**08084 - Collect Customs Department Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>172,407</b>	<b>187,369</b>	<b>183,183</b>	<b>215,280</b>	<b>229,443</b>
50 Taxes on International Trade and Transactions	171,480	186,210	181,948	213,986	228,096
50-01 Consumption Tax - Customs	641	449	507	554	567
50-02 Import Duties on Articles other than Alcoholic Liquors	44,125	50,587	50,752	60,082	64,069
50-03 Import Duties on Alcoholic Liquors	809	807	930	1,101	1,174
50-04 Export Duty - Unclassified		4			
50-05 Excise Duty on Rum					
50-06 Customs Service Charge	34,932	37,901	42,422	49,824	53,132
50-10 Environmental Levy	2,749	2,606	4,574	5,033	5,369
50-11 Excise Duty on Alcohol and Tobacco					
50-13 Nonrefundable Duty Free Stores	4,413	4,689	5,354	5,892	6,284
50-14 Duty Free Shops	1				
50-15 Input VAT	72,736	81,561	68,651	82,200	87,651
50-16 Excise Tax	11,072	7,604	8,757	9,299	9,851
51 Taxes on Domestic Goods and Consumption	731	931	953	994	1,029
51-12 Licenses - Liquor and Tobacco					
51-16 Licenses - Businesses and Occupations	711	897	924	961	990
51-19 Licenses - Unclassified	20	34	29	33	39
54 Fees, Fines and Forfeiture	189	227	273	290	307
54-06 Fees - Customs Officers	173	203	250	265	281
54-21 Fines and Forfeiture	16	24	23	25	26
61 Other Revenue	7	1	9	10	11
61-50 Unclassified	7	1	9	10	11
<b>Total</b>	<b>172,407</b>	<b>187,369</b>	<b>183,183</b>	<b>215,280</b>	<b>229,443</b>
<b>Total</b>	<b>172,407</b>	<b>187,369</b>	<b>183,183</b>	<b>215,280</b>	<b>229,443</b>

**Org Unit Name:** 10 - Ministry of Agriculture, Human Settlement, Cooperatives,  
and Environment

111 - Permanent Secretary's Office

**112 Department of Agriculture**

**Activity Type:** Programme

**Activity Name:** R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives  
and Environment

**10112 - Collect Department of Agriculture Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>363</b>	<b>359</b>	<b>349</b>	<b>371</b>	<b>393</b>
54 Fees, Fines and Forfeiture	112	138	161	171	181
54-08 Fees - Abattoire	108	130	155	165	174
54-11 Fees - Cemetary	4	8	6	7	7
55 Rent of Government Property	178	131	99	105	111
55-06 Rent - Agricultural Lands	9	9	5	5	5
55-12 Rent - Other	169	122	94	100	106
61 Other Revenue	73	90	89	94	100
61-15 La Guerite Experimental Station	19	35	26	28	30
61-16 Public Markets	16	12	22	23	24
61-18 Veterinary Division	30	43	41	44	46
61-50 Unclassified	9				
<b>Total</b>	<b>363</b>	<b>359</b>	<b>349</b>	<b>371</b>	<b>393</b>
<b>Total</b>	<b>363</b>	<b>359</b>	<b>349</b>	<b>371</b>	<b>393</b>

**Org Unit Name:** 10 - Ministry of Agriculture, Human Settlement, Cooperatives,  
and Environment

111 - Permanent Secretary's Office

**113 Department of Housing**

**Activity Type:** Programme

**Activity Name:** R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives  
and Environment

**10113 - Collect Department of Housing Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>6</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>9</b>
61 Other Revenue	6	10	8	8	9
61-41 Hurricane Relief Fund	6	10	8	8	9
<b>Total</b>	<b>6</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>9</b>
<b>Total</b>	<b>6</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>9</b>

**Org Unit Name:** 10 - Ministry of Agriculture, Human Settlement, Cooperatives,  
and Environment

111 - Permanent Secretary's Office

**115 Department of Marine Resources**

**Activity Type:** Programme

**Activity Name:** R.10 - Revenue collected by Agriculture, Human Settlement, Cooperatives  
and Environment

**10115 - Collect Department of Marine Resources Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>439</b>	<b>834</b>	<b>607</b>	<b>645</b>	<b>683</b>
61 Other Revenue	439	834	607	645	683
61-38 Basseterre Fisheries Complex	439	834	607	645	683
<b>Total</b>	<b>439</b>	<b>834</b>	<b>607</b>	<b>645</b>	<b>683</b>
<b>Total</b>	<b>439</b>	<b>834</b>	<b>607</b>	<b>645</b>	<b>683</b>

**Org Unit Name:** 11 - Ministry of Tourism  
**121 Permanent Secretary's Office**  
**Activity Type:** Programme  
**Activity Name:** R.11 - Revenue collected by Tourism  
**11121 - Collect Tourism Revenue**

	<b>Revenue Actual 2014</b>	<b>Revenue Estimated 2015</b>	<b>Revenue Planned 2016</b>	<b>Revenue Projected 2017</b>	<b>Revenue Projected 2018</b>
	(in thousands)				
<b>Recurrent Revenue</b>	<b>352</b>	<b>439</b>	<b>196</b>	<b>208</b>	<b>220</b>
55 Rent of Government Property	352	433	196	208	220
55-08 Rent - Tourism Mall	310	381	173	183	194
55-09 Rent - Ferry Dock Booths	24	29	14	14	15
55-10 Rent - Amino Craft Market	17	23	10	10	11
61 Other Revenue		6			
61-08 Insurance Claims Settlements					
61-50 Unclassified		6			
<b>Total</b>	<b>352</b>	<b>439</b>	<b>196</b>	<b>208</b>	<b>220</b>
<b>Total</b>	<b>352</b>	<b>439</b>	<b>196</b>	<b>208</b>	<b>220</b>

**Org Unit Name:** 12 - Ministry of Public Infrastructure, Post, Urban Development and Transport

131 -Permanent Secretary's Office

**132 Postal Services**

**Activity Type:** Programme

**Activity Name:** R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport

**12132 Collect Postal Services**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>4,976</b>	<b>4,091</b>	<b>5,628</b>	<b>5,976</b>	<b>6,331</b>
60 Postal Services	4,976	4,091	5,628	5,976	6,331
60-02 Commission on Money Orders	6	3	6	7	7
60-03 Commission on Postal Orders					
60-04 Gain on Exchange	14	14	16	16	17
60-05 Parcel Post	472	6	533	566	600
60-06 Rent of P. O. Boxes	191	183	216	229	243
60-07 Sale of Postage Stamps	2,811	3,353	3,179	3,376	3,576
60-09 Terminal Dues - Letter Mail	778	78	880	935	990
60-10 Transit Dues	10	16	11	12	12
60-11 Franking Machine Licenses	2	1	2	2	2
60-12 Express Mail Services	139	95	158	167	177
60-13 Receipts from Philatelic Operations	520	315	588	625	662
60-14 Unclassified	33	23	37	39	42
60-15 Internet Cafe		1			
60-16 Commission on E-Topups	1	2	1	1	1
<b>Total</b>	<b>4,976</b>	<b>4,091</b>	<b>5,628</b>	<b>5,976</b>	<b>6,331</b>
<b>Total</b>	<b>4,976</b>	<b>4,091</b>	<b>5,628</b>	<b>5,976</b>	<b>6,331</b>

**Org Unit Name:** 12 - Ministry of Public Infrastructure, Post, Urban Development and Transport

131 -Permanent Secretary's Office

136 Transport Department

125 International Transport

**125-612 Maritime Affairs**

**Activity Type:** Programme

**Activity Name:** R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport

**12125 - Collect International Transport Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>1,696</b>	<b>1,794</b>	<b>1,482</b>	<b>1,574</b>	<b>1,667</b>
61 Other Revenue	1,696	1,794	1,482	1,574	1,667
61-51 Airport Permits and Licenses	18	41	25	26	28
61-55 Maritime Fees	1,678	1,753	1,457	1,547	1,639
<b>Total</b>	<b>1,696</b>	<b>1,794</b>	<b>1,482</b>	<b>1,574</b>	<b>1,667</b>
<b>Total</b>	<b>1,696</b>	<b>1,794</b>	<b>1,482</b>	<b>1,574</b>	<b>1,667</b>



**Org Unit Name:** 12 - Ministry of Public Infrastructure, Post, Urban Development and Transport

131 -Permanent Secretary's Office

**133 Public Infrastructure Department**

**Activity Type:** Programme

**Activity Name:** R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport

**12133 - Collect Public Infrastructure Department Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>3,504</b>	<b>3,452</b>	<b>3,827</b>	<b>4,063</b>	<b>4,304</b>
55 Rent of Government Property	1		1	1	1
55-12 Rent - Other	1		1	1	1
61 Other Revenue	3,504	3,452	3,826	4,063	4,304
61-29 Government Repair Shop	14	6	19	20	21
61-36 Sand Receipts	120	568	166	176	187
61-50 Unclassified	77	62	106	113	120
61-52 Stone Crusher Receipts	3,293	2,817	3,535	3,753	3,976
<b>Total</b>	<b>3,504</b>	<b>3,452</b>	<b>3,827</b>	<b>4,063</b>	<b>4,304</b>
<b>Total</b>	<b>3,504</b>	<b>3,452</b>	<b>3,827</b>	<b>4,063</b>	<b>4,304</b>

**Org Unit Name:** 12 - Ministry of Public Infrastructure, Post, Urban Development and Transport

131 -Permanent Secretary's Office

**135 Water Services Department**

**Activity Type:** Programme

**Activity Name:** R.12 - Revenue collected by Public Infrastructure, Post, Urban Development and Transport

**12135 - Collect Water Department Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>8,660</b>	<b>9,269</b>	<b>9,751</b>	<b>10,355</b>	<b>10,968</b>
58 Utilities (Water)	8,660	9,269	9,751	10,355	10,968
58-01 Water Rates	8,659	9,269	9,749	10,353	10,966
58-02 Water Connections and Repairs	1		2	2	2
<b>Total</b>	<b>8,660</b>	<b>9,269</b>	<b>9,751</b>	<b>10,355</b>	<b>10,968</b>
<b>Total</b>	<b>8,660</b>	<b>9,269</b>	<b>9,751</b>	<b>10,355</b>	<b>10,968</b>

**Org Unit Name:** 13 - Ministry of Education

**141 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** R.13 - Revenue collected by Education

**13141 - Collect Administration Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>380</b>	<b>1,202</b>	<b>548</b>	<b>582</b>	<b>617</b>
54 Fees, Fines and Forfeiture	380	1,202	548	582	617
54-05 Fees - College / University	380	1,202	548	582	617
<b>Total</b>	<b>380</b>	<b>1,202</b>	<b>548</b>	<b>582</b>	<b>617</b>
<b>Total</b>	<b>380</b>	<b>1,202</b>	<b>548</b>	<b>582</b>	<b>617</b>

**Org Unit Name:** 13 - Ministry of Education

**141 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** R.13 - Revenue collected by Education

**13147 - Collect Clarence Fitzroy Bryant College Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	7	11	4	4	4
55 Rent of Government Property	7	11	4	4	4
55-02 Rent - Land and Houses	7	11	4	4	4
<b>Total</b>	7	11	4	4	4
<b>Total</b>	7	11	4	4	4

**Org Unit Name:** 14 - Ministry of Health

**151 -Office of Policy Development and Information Management**

**Activity Type:** Programme

**Activity Name:** R.14 - Revenue collected by Health

**14151 - Collect Administration Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>26</b>	<b>33</b>	<b>37</b>	<b>40</b>	<b>42</b>
54 Fees, Fines and Forfeiture	26	32	37	40	42
54-04 Fees - Registrar General	26	32	37	40	42
61 Other Revenue					
61-50 Unclassified					
<b>Total</b>	<b>26</b>	<b>33</b>	<b>37</b>	<b>40</b>	<b>42</b>
<b>Total</b>	<b>26</b>	<b>33</b>	<b>37</b>	<b>40</b>	<b>42</b>

**Org Unit Name:** 14 - Ministry of Health

151 -Office of Policy Development and Information Management

**152 Community Health Services**

**Activity Type:** Programme

**Activity Name:** R.14 - Revenue collected by Health

**14152 - Collect Community Health Services Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>244</b>	<b>298</b>	<b>347</b>	<b>368</b>	<b>390</b>
54 Fees, Fines and Forfeiture	165	187	238	252	267
54-04 Fees - Registrar General	1		2	2	2
54-22 Fees - Dental Services	101	114	146	155	164
54-28 Pharmaceutical Prescription Fees	52	65	74	79	84
54-29 Fees - Vaccines for Adults	11	8	16	17	18
61 Other Revenue	79	112	109	116	123
61-21 Precast Private Latrines					
61-44 Registration of Doctors	2	1	2	2	2
61-45 Food Handlers Permits	49	83	68	73	77
61-46 Rental of Chemical Toilets	14	9	19	20	21
61-50 Unclassified	5	7	7	7	8
61-60 Donation to Upkeep of Roundabouts	9	12	13	13	14
<b>Total</b>	<b>244</b>	<b>298</b>	<b>347</b>	<b>368</b>	<b>390</b>
<b>Total</b>	<b>244</b>	<b>298</b>	<b>347</b>	<b>368</b>	<b>390</b>

**Org Unit Name:** 14 - Ministry of Health

151 -Office of Policy Development and Information Management

**153 Institution Health Services**

**Activity Type:** Programme

**Activity Name:** R.14 - Revenue collected by Health

**14153 - Collect Institution Health Services Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent</b>					
<b>Revenue</b>	<b>3,068</b>	<b>3,713</b>	<b>3,634</b>	<b>3,859</b>	<b>4,087</b>
54 Fees, Fines and Forfeiture	2,938	3,105	3,462	3,676	3,894
54-23 Fees - Hospital	2,938	3,105	3,462	3,676	3,894
55 Rent of Government Property	9	7	5	6	6
55-11 Rent - Space at JNF Hospital	9	7	5	6	6
61 Other Revenue	120	600	166	177	187
61-49 Supply Department	120	590	166	176	187
61-50 Unclassified		10			
<b>Total</b>	<b>3,068</b>	<b>3,713</b>	<b>3,634</b>	<b>3,859</b>	<b>4,087</b>
<b>Total</b>	<b>3,068</b>	<b>3,713</b>	<b>3,634</b>	<b>3,859</b>	<b>4,087</b>

**Org Unit Name:** 15 - Ministry of Youth, Sports and Culture

**123 Sports Department**

**Activity Type:** Programme

**Activity Name:** R.15 - Revenue collected by Youth, Sports and Culture

**15123 - Collect Sports Department Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>623</b>	<b>187</b>	<b>448</b>	<b>476</b>	<b>504</b>
54 Fees, Fines and Forfeiture	114	187	165	175	185
54-33 Sport Fees	114	187	165	175	185
55 Rent of Government Property	509		284	301	319
55-14 Rent - Warner Park Corporate Boxes	509		284	301	319
<b>Total</b>	<b>623</b>	<b>187</b>	<b>448</b>	<b>476</b>	<b>504</b>
<b>Total</b>	<b>623</b>	<b>187</b>	<b>448</b>	<b>476</b>	<b>504</b>



**Org Unit Name:** 16 - Ministry of Sustainable Development

**172 Economic Affairs and Public Sector Investment Program  
Department**

**Activity Type:** Programme

**Activity Name:** R.16 - Revenue collected by Sustainable Development

**16172 - Multilateral and Bilateral Grants**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Budgetary Grant</b>					
<b>Revenue</b>	<b>30,470</b>	<b>14,700</b>	<b>36,150</b>		
80 Grants and Donations	30,470	14,700	36,150		
80-03 From International Organisations	30,470	14,700	36,150		
<b>Total</b>	<b>30,470</b>	<b>14,700</b>	<b>36,150</b>		
<b>Total</b>	<b>30,470</b>	<b>14,700</b>	<b>36,150</b>		

**Org Unit Name:** 16 - Ministry of Sustainable Development

**172 Economic Affairs and Public Sector Investment Program  
Department**

**Activity Type:** Programme

**Activity Name:** R.16 - Revenue collected by Sustainable Development

**16172 - Capital Revenue - Grants**

	<b>Revenue Actual 2014</b>	<b>Revenue Estimated 2015</b>	<b>Revenue Planned 2016</b>	<b>Revenue Projected 2017</b>	<b>Revenue Projected 2018</b>
	(in thousands)				
<b>Capital Revenue</b>	<b>28,845</b>	<b>66,310</b>	<b>50,052</b>	<b>34,569</b>	<b>48,403</b>
74 Capital Revenue - Grants	28,845	66,310	50,052	34,569	48,403
74-00 Capital Revenue - Grants	28,845	66,310	50,052	34,569	48,403
<b>Total</b>	<b>28,845</b>	<b>66,310</b>	<b>50,052</b>	<b>34,569</b>	<b>48,403</b>
<b>Total</b>	<b>28,845</b>	<b>66,310</b>	<b>50,052</b>	<b>34,569</b>	<b>48,403</b>

**Org Unit Name:** 16 - Ministry of Sustainable Development

**173 Physical Planning Department**

**Activity Type:** Programme

**Activity Name:** R.16 - Revenue collected by Sustainable Development

**16173 - Collect Physical Planning Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>	<b>373</b>	<b>309</b>	<b>538</b>	<b>571</b>	<b>605</b>
54 Fees, Fines and Forfeiture	373	309	538	571	605
54-07 Fees - Building Board	373	309	538	571	605
<b>Total</b>	<b>373</b>	<b>309</b>	<b>538</b>	<b>571</b>	<b>605</b>
<b>Total</b>	<b>373</b>	<b>309</b>	<b>538</b>	<b>571</b>	<b>605</b>

**Org Unit Name:** 16 - Ministry of Sustainable Development

**176 Lands and Survey Department**

**Activity Type:** Programme

**Activity Name:** R.16 - Revenue collected by Sustainable Development

**16176 - Collect Lands and Surveys Department Revenue**

	Revenue Actual 2014	Revenue Estimated 2015	Revenue Planned 2016	Revenue Projected 2017	Revenue Projected 2018
	(in thousands)				
<b>Recurrent Revenue</b>		<b>10</b>	<b>12</b>	<b>13</b>	<b>14</b>
61 Other Revenue		10	12	13	14
61-35 Maps					
61-50 Unclassified		9	12	13	14
<b>Total</b>		<b>10</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b>Capital Revenue</b>	<b>34,318</b>	<b>40,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
71 Capital Revenue - Sale of Lands	34,298	40,000	5,000	5,000	5,000
71-00 Capital Revenue - Sale of Lands	34,298	40,000	5,000	5,000	5,000
72 Capital Revenue - Sale of Property	20				
72-00 Capital Revenue - Sale of Property	20				
<b>Total</b>	<b>34,318</b>	<b>40,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total</b>	<b>34,318</b>	<b>40,010</b>	<b>5,012</b>	<b>5,013</b>	<b>5,014</b>

## Section 5: Revenue by Source of Funds

### 5.1 Revenue Summary by Source of Funds

Source of Funds	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
			(in thousands)		
Development Aid	59,315	81,010	86,202	34,569	48,403
Revenues	806,737	697,445	613,272	611,935	643,190
<b>Total</b>	<b>866,052</b>	<b>778,454</b>	<b>699,474</b>	<b>646,504</b>	<b>691,593</b>

# APPENDICES

**ST. KITTS ESTIMATES, 2016**

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**LIST OF APPENDICES**

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No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2016
	3	Approved Salary and Increment Schedule as at January 1st, 2016
	4	Approved Salary Scales and Grades as at January 1st, 2016

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**ST. KITTS AND NEVIS ESTIMATES, 2016**

**ACCOUNTING OFFICERS**

MINISTRIES	OFFICERS
01 Governor General	Comptroller and Private Secretary
02 Parliament	Clerk of the National Assembly
03 Audit Office	Director of Audit
04 Justice and Legal Affairs	Permanent Secretary
05 Office of the Prime Minister Human Resource Management Department	Cabinet Secretary Chief Personnel Officer
06 National Security	Permanent Secretary
07 International Trade, Industry and Commerce	Permanent Secretary
08 Finance	Financial Secretary
09 Community Development, Gender Affairs and Social Services	Permanent Secretary
10 Agriculture, Human Settlement, Co-operatives and Environment	Permanent Secretary
11 Tourism	Permanent Secretary
12 Public Infrastructure, Post, Urban Development and Transport	Permanent Secretary
13 Education	Permanent Secretary
14 Health	Permanent Secretary
15 Youth, Sports and Culture	Permanent Secretary
16 Sustainable Development	Permanent Secretary
17 Foreign Affairs and Aviation	Permanent Secretary
18 Office of the Attorney General	Permanent Secretary
19 Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	Permanent Secretary



**CENTRAL GOVERNMENT ESTIMATED DEBT SERVICE PAYMENTS  
(XCD)**

	2016			
	PR	IN	OT	TOTAL
<b>DOMESTIC DEBT</b>				
Treasury Bills - Over the counter	0	14,841,528	0	14,841,528
National Savings Scheme	0	250,968	0	250,968
Interest on Savings Bank	0	1,431,722	0	1,431,722
Treasury Savings Certificate Interest	0	56,237	0	56,237
Purchase of Equipment Loan from PSKN @ 1%	470,984	110,247	0	581,232
Domestic portion of US Dollar Discount Bond @ 6%	449,967	230,871	0	680,838
Domestic portion of EC Dollar Par Bond @ 1.5%	0	1,687,735	32,440	1,720,175
Domestic portion of Parallel Discount Bond	1,367	701	0	2,068
<b>TOTAL DOMESTIC DEBT SERVICE PAYMENTS</b>	<b>922,318</b>	<b>18,610,008</b>	<b>32,440</b>	<b>19,564,766</b>
<b>FOREIGN DEBT</b>				
Agency for International Development Loan	0	239,819	0	239,819
Petroleos de Venezuela S.A. Loan	4,880,855	1,039,353	0	5,920,208
Caribbean Development Bank Loans	10,034,442	4,029,743	0	14,064,185
European Investment Bank	110,522	11,904	0	122,426
International Development Association Loan	207,389	88,218	0	295,606
Int'l Bank for Reconstruction and Dev Loan	3,567,008	46,039	0	3,613,047
\$15M Development Bond @ 3.5%	0	236,250	0	236,250
IMF (SBA) Loan	24,188,739	91,992	0	24,280,731
External portion of US Dollar Discount Bond @ 6%	5,694,855	2,921,939	141,082	8,757,875
External portion of EC Dollar Par Bond @ 1.5%	0	328,363	0	328,363
External portion of Parallel Discount Bond	29,582	15,178	0	44,759
Parallel Par Bond	0	3,625	0	3,625
Restructured BNS/GOKN loans	610,483	1,335,947	0	1,946,430
<b>TOTAL FOREIGN DEBT SERVICE PAYMENTS</b>	<b>49,323,874</b>	<b>10,388,369</b>	<b>141,082</b>	<b>59,853,325</b>
<b>TOTAL DEBT SERVICE PAYMENTS</b>	<b>50,246,192</b>	<b>28,998,377</b>	<b>173,522</b>	<b>79,418,091</b>

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**Approved Salary and Increment Schedule as at January 1st, 2016**

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<b>Salary Scale</b>	<b>Monthly Salary \$</b>	<b>Annual Salary \$</b>	<b>Annual Increment \$</b>
<b>K 1</b>	1,040	12,480	-
<b>K 2</b>	1,100	13,200	720
<b>K 3</b>	1,160	13,920	720
<b>K 4</b>	1,235	14,820	900
<b>K 5</b>	1,310	15,720	900
<b>K 6</b>	1,395	16,740	1,020
<b>K 7</b>	1,480	17,760	1,020
<b>K 8</b>	1,575	18,900	1,140
<b>K 9</b>	1,645	19,740	1,140
<b>K10</b>	1,720	20,640	1,140
<b>K11</b>	1,810	21,720	1,140
<b>K12</b>	1,890	22,680	1,140
<b>K13</b>	1,975	23,700	1,140
<b>K14</b>	2,055	24,660	1,140
<b>K15</b>	2,140	25,680	1,140
<b>K16</b>	2,225	26,700	1,140
<b>K17</b>	2,325	27,900	1,200
<b>K18</b>	2,425	29,100	1,200
<b>K19</b>	2,525	30,300	1,200
<b>K20</b>	2,630	31,560	1,260
<b>K21</b>	2,750	33,000	1,440
<b>K22</b>	2,890	34,680	1,680
<b>K23</b>	3,030	36,360	1,680
<b>K24</b>	3,170	38,040	1,680

<b>Salary Scale</b>	<b>Monthly Salary \$</b>	<b>Annual Salary \$</b>	<b>Annual Increment \$</b>
<b>K25</b>	3,310	39,720	1,680
<b>K26</b>	3,450	41,400	1,680
<b>K27</b>	3,590	43,080	1,740
<b>K28</b>	3,735	44,820	1,740
<b>K29</b>	3,880	46,560	1,740
<b>K30</b>	4,030	48,360	1,800
<b>K31</b>	4,180	50,160	1,800
<b>K32</b>	4,335	52,020	1,920
<b>K33</b>	4,495	53,940	1,920
<b>K34</b>	4,645	55,740	1,920
<b>K35</b>	4,810	57,720	1,980
<b>K36</b>	5,050	60,600	2,880
<b>K37</b>	5,280	63,360	2,880
<b>K38</b>	5,525	66,300	2,940
<b>K39</b>	5,760	69,120	2,940
<b>K40</b>	6,035	72,420	3,300
<b>K41</b>	6,310	75,720	3,300
<b>K42</b>	6,605	79,260	3,540
<b>K43</b>	6,935	83,220	3,960
<b>K44</b>	7,315	87,780	4,560
<b>K45</b>	7,820	93,840	6,060
<b>K46</b>	8,335	100,020	6,180
<b>K47</b>	8,895	106,740	6,720

## ST. KITTS-NEVIS ESTIMATES, 2016

### APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2016

	GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
C	Governor General	137,779	
	Honourable Prime Minister	137,280	
	Honourable Attorney General	112,320	
	Honourable Ministers	106,080	Deputy Prime Minister receives an annual allowance of \$9,000
	Honourable Minister of State	99,840-106,080	
K47	Head of Civil Service	106,740	
	Cabinet Secretary		
	Financial Secretary		
K45	Accountant General	93,840	
	Ambassador		
	Ambassador/High Commissioner		
	Chief Personnel Officer		
	Chief Personnel Officer Supernumerary		
	Deputy Financial Secretary		
	Director of Audit		
	Director of Public Prosecution		
	Financial Advisor		
	General Counsel		
	Head of Regional Integration & Diaspora Unit (RIDU)		
	Law Commissioner		
	Legal Advisor		
	Ombudsman		
	Permanent Secretary		
Solicitor General			
Special Advisor			
K44	Comptroller of Customs	87,780	
	Comptroller of Inland Revenue		
	Commissioner of Police		
	Chief Fire Officer		
	Chief Immigration Officer		
	Chief Medical Officer		

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K44 Director General, Information Services Director, Financial Intelligence Unit Foreign Officer Lieutenant Colonel, Defence Force Senior Magistrate	87,780	
K43 Agricultural Development Advisor Anaesthetist Chief Education Officer Chief Engineer/Manager Chief Policy Analyst Clinical Psychologist Co-ordinator, Nat'l Council on Drug Abuse/Prevention Deputy Chief Personnel Officer Deputy Legal Advisor Director, Agriculture & Environment Director, Communications Director, Budget Division Director, Bureau of Standards Director, Community Health Services Director, Citizenship by Investment Unit Director, Economic Affairs & Public Sector Investment Planning Director, Education Planning Director, Fiscal Affairs and Policy Unit Director, Foreign Affairs Director, Health Institutions Director, Investment and Debt Management Unit Director, Lands and Survey Director, Legal Aid Clinic Director, Marketing and Development Director, Marine Resources Director, People Empowerment Director, Physical Planning Director, Public Infrastructure Director, Statistics Director, Technology Emergency Specialist General Surgeon Health Planner ICT Policy Advisor Legal Advisor Magistrate Manager/ Water Engineer Medical Chief of Staff/ General Surgeon Medical Specialist	83,220	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K43	Nephrologist National Disaster Co-ordinator, NEMA Obstetrician/Gynecologist Oncologist Ophthalmologist Orthopaedist Paediatrician Pathologist Personnel Officer Psychiatrist Radiologist Registrar and Provost Marshall Registrar of Land and Property Registrar of Intellectual Property Senior Parliamentary Counsel Vascular Surgeon	83,220	
K42-K43	Principal Nursing Officer Chief Dental Officer	79,260-83,220	
K41-K43	Director, Counselling Unit Director, Gender Affairs Director, New Horizons CO-ED Training Center Director, Probation and Child Protection Services Director, Social & Community Development	75,720-83,220	
K39-K42/ K43	Dental Surgeon	69,120-79,260/ 83,220	
K35-K42	Counsel	57,720-79,260	
K42	Chief Engineer Chief Veterinary Officer Counsellor Deputy Accountant General Deputy Chief Fire Officer Deputy Chief Officer Deputy Commissioner of Police Deputy Comptroller, Inland Revenue Deputy Comptroller, Customs Deputy Director Deputy Director of Audit	79,260	

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K42	Deputy Director General Head - Fiscal Affairs and Policy Unit Labour Commissioner Major, Defence Force Manager of Procurement Manager, Printery Parliamentary Counsel Personnel Officer Science and Research Manager Senior Budget Analyst Senior Development Control Officer Senior Economist Senior Environmental Officer Senior GIS Officer Senior Physical Planning Officer Senior Project Analyst Senior Project Officer Senior Statistician Superintendent of Prison Systems Manager	79,260	
K36-K41/ K42	District Medical Officer Medical Officer, Institutions & Psychiatry	60,600-75,720/ 79,260	
K39-K41/ K42-K43	Postmaster General	69,120-75,720/ 79,260-83,220	
K41	Assistant Accountant General Assistant Commissioner of Police Assistant Comptroller II of Customs Assistant Comptroller of Inland Revenue Chief Executive Officer Deputy Chief Immigration Officer Director, Curriculum Unit Director, Management Information System Head of Division Librarian Principal, High School Senior Internal Auditor	75,720	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K39-K41    Assessment Quality and Assurance Officer Captain, Coast Guard Captain, Defence Force Chemist I Chief Valuation Officer Co-ordinator - Development Co-ordinator - Networks Debt Advisor Development Control Officer Director of Archives Director, Maritime Affairs Financial Analyst Funds Manager National Examinations Registrar Occupational Therapist Project Officer II Senior Accountant Senior Assistant Secretary Senior Foreign Service Officer Senior Information Officer Senior Intelligence Analyst Systems Manager Senior Trade Policy Officer	69,120-75,720	
K41-K42    Senior Education Officer	75,720-79,260	
K39-K41/ K42        Director, Consumer Affairs Director of Trade Research Medical Officer	69,120-75,720/ 79,260	
K39-K40/ K41        Co-ordinator, Community Nursing Director of Health Institutional Services	69,120-72,420/ 75,720	
K38/ K39-K40    Deputy Chief Environmental Health Officers	66,300/ 69,120-72,420	
K38/ K39-K41    Chief Environmental Health Officer	66,300/ 69,120-75,720	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K39-K40	Project Co-ordinator	69,120-72,420	
K35-K38/ K39-K41	Laboratory Manager - Health Occupational Therapist Physiotherapist Chief Pharmacist	57,720-66,300/ 69,120-75,720	
K36-K40	Assistant Comptroller I of Customs	60,600-72,420	
K33-K41	Animal Health Officer Architect Assistant Engineer, Water Services Assistant Manager Assistant Registrar Chief Extension Officer Deputy National Disaster Co-ordinator, NEMA Engineer Housing and Planning Officer Systems Coordinator	53,940-75,720	
K33-K38/ K39-K41	Accountant Administrative Officer Administrative/Research Assistant Audit Manager Budget Analyst I/Budget Analyst II Business Analyst Cash Management Analyst Chief Electrical Inspector Chief Engineer Communicable/Non-Communicable Diseases Programme Co-ordinator Debt Analyst1 / Debt Analyst II Deputy Director Director, Office of the Prime Minister Director of Youth Economist I/Economist II Epidemiologist Financial Analyst I / Financial Analyst II Financial Inspector Financial Officer Health Information Systems Administrator	53,940-66,300/ 69,120-75,720	



**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K33-K38/ K39-K41	Human Resource Manager Internal Auditor II Investment Officer I / Investment Officer II Lab Manager Lab Technologist National AIDS Programme Coordinator Nutrition Surveillance Coordinator Operations Manager, JNF Operations Manager, CIU Project Analyst I/Project Analyst II Psychologist Senior Assistant Secretary Social Planner Statistician I/Statistician II Supervisor of CPU Systems Co-ordinator Tax Specialist	53,940-66,300/ 69,120-75,720	
K30-K41	Surveyor	48,360-75,720	
K30-K38/ K39-K41	Environmental Scientist Conservation Officer II	48,360-66,300 69,120-75,720	
K40	Co-ordinator, Measurement and Testing Deputy Principal Director, AVEC Director, Industry and Commerce Press Secretary Senior Tax Inspector III	72,420	
K38/ K39-K40	Deputy Chief Environmental Health Officer	66,300/ 69,120-72,420	
K35-K38/ K39-K40	Assistant Director, Institutional Services Executive Director - Accreditation Services	57,720-66,300/ 69,120-72,420	
K33-K38/ K39-K40	Assistant Secretary Deputy Labour Commissioner Media Officer	53,940-66,300/ 69,120-72,420	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K33-K38/ K39-K40	Secretary General Senior Pharmacist Senior Environmental Health Officer	53,940-66,300/ 69,120-72,420	
K33-K40	Agronomist Agricultural Officer Agricultural Engineer Co-ordinator Language Enrichment Director, National Skills Education Officer Education Officer, Secondary Guidance Counsellor Livestock Production Officer Institution Liason, Agriculture Manager, Agro Processing Unit Project Officer, Procurement Project Officer Quarantine Officer Quarry Manager Senior Inspector/Surveyor Teacher Veterinary Officer	53,940-72,420	
K28-K32/ K33-K40	Senior Computer Technician/Specialist	44,820-52,020/ 53,940-72,420	
K30-K40	Research Officer Sports Co-ordinator Subject Co-ordinator, Special Education Teacher Venue Manager	48,360-72,420	
K39	Communications Officer, Police Divisional Fire Officer Senior Tax Inspector II Superintendent, Police	69,120	
K38-K39	Counsellor, New Horizons Co-Ed Training Center Deputy Director, New Horizons Co-Ed Training Center	66,300-69,120	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K38 Deputy Co-ordinator- Community Nurse Psychiatric Co-ordinator	66,300	
K35-K38 Chief Radiographer Dietitian Director of Culture Manager, Central Drug & Medical Stores Supervisor, Cardin Home	57,720-66,300	
K33-K35/ Assistant Nurse Manager	53,940-57,720/	
K36-K38 Biomedical Engineering Technician Physical Plant Maintenance Technician Senior Lab Technologist	60,600-66,300	
K33-K38 Administrative Assistant CLO (BNTF) Administrative/Research Assistant Administrative Officer Accounts Manager Agricultural Planner Aquaculture Officer Assistant Deputy Director of New Horizons Assistant Human Resources Manager Assistant Registrar Assistant Secretary Business Development Officer Chemist II Chief Production Officer Chief Roads Supervisor Civil Aviation Officer Collection Manager Communications Officer Counselor Co-operatives Auditor Coordinator, Early Childhood Court Administrator Court and Diversion Officer Debt Analyst 1 Dental Therapist	53,940-66,300	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Deputy Postmaster General Deputy Registrar Energy Officer Enterprise Architect Entomologist Executive Officer Force Finance Officer Foreign Service Officer Guidance Counsellor Health Educator/Counsellor Health Service Administrative Officer Information Officer Information Research Officer Intelligence Analyst IT Specialist Legal Researcher Librarian Marine Management Areas & Habitat Officer Marketing Research Officer Marketing Support Officer Microbiologist Multimedia Market & Research Officer Network Administrator Network Specialist Nursing Programme Co-ordinator Oceanography & GIS Officer Payroll Manager Personal Accreditation Officer Personal Assistant Psychologist Planning Officer, NEMA Project Coordinator Project Officer Project Development Officer Psychiatric Social Worker Registrar Registry Operations Manager Research/Communications Officer Secretary to PSC Senior Child Protection Officer	53,940-66,300	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K33-K38	Senior Custom Officer Senior Tax Inspector I Social Implementation Unit Officer Statistician Standards Development Officer Systems Administrator Systems Analyst Teacher Trade Policy Officer Urban Development Officer	53,940-66,300	
K30-K38	Administrative Officer Assistant Librarian Environmental Education Officer Technical Vocational Officer Physical Planning Officer	48,360-66,300	
K28-K32/ K33-K38/ K39-K41	Systems Administrator	44,820-52,020/ 53,940-66,300/ 69,120-75,720	
K28-K32/ K33-K38	Executive/Administrative Officer Case Worker, New Horizon Co-Ed Training Center Diversion Officer Finance Officer Human Resource Assistant Labour Officer Probation Officer/Investigation Probation/Truancy Officer Project Officer Server Administrator Social Investigator Sports Officer Tourism Officer Youth Officer	44,820-52,020/ 53,940-66,300	
K27-K32/ K33-K38	Project/Research Officer	43,080-52,020/ 53,940-66,300	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K25-K32/ Community Nurse	39,720-52,020/	
K33-K38 Lab Technologist	53,940-66,300	
Pharmacist		
Port Health Nurse		
Radiographer		
Staff Nurse		
K22-K27/ Community Affaris & Social Officer	34,680-43,080/	
K28-K32/ Case Manager	44,820-52,020/	
K33-K38 Gender Field Officer	53,940-66,300	
Price Control Officer		
Project Officer		
Stakeholder Relation Officer		
K36-K37 Admission & Discharge Planning Nurse	60,600-63,360	
Administrative Night Co-ordinator		
Psychiatric Nurse		
Nurse Manager		
Infection Control Officer/Quality Assurance Officer		
Nurse Anaesthetist		
Nurse Manager		
K35-K37 Assistant Superintendent of Prisons	57,720-63,360	
K34-K37 Lieutenant, Coast Guard	55,740-63,360	
Lieutenant, Defence Force		
K33-K37 ICU Nurse	53,940-63,360	
K33-K36 Clerk of Works	53,940-60,600	
Manager, Government Repair Shop		
Product Development and Marketing Officer		
Roads Supervisor		
K32-K36 Coordinator- Project Strong	52,020-60,600	
Co-ordinator, Remedial Education		
Coordinator- SELF		
Headteacher		
K33-K35 Assistant Nurse Manager	53,940-57,720	
Cleansing Supervisor		

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K32-K35	Medical Supplies Officer Medical Statistician Clinical Instructor In-Service Coordinator Customs Officer IV	52,020-57,720	
K30-K35	Administrative Assistant Dance Specialist Drumming Specialist Events Specialist Executive Director, National Festivals Secretariat Instructor/Trainee Music Specialist Research and Documentation Specialist	48,360-57,720	
K32-K34	Inspector, Police Fire Station Officer Warrant Officer Class I	52,020-55,740	
K30-K34	Craft Production Officer	48,360-55,740	
K34	Fisheries Law Enforcement Officer	55,740	
K29-K33	Chief Prison Officer	46,560-53,940	
K28-K32	Accounts Officer Administrative Officer Administrative Officer/Supply Officer Assistant Accountant Assistant Land Surveyor Assistant Physical Planning Officer Assistant to Secretary to PSC Assistant Sports Co-ordinator Building Inspector Comptroller and Private Secretary Co-ordinator, Teacher Resource Center Custom Service Manager Debt Officer I District Co-ordinator Electrical Inspector	44,820-52,020	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K28-K32    Executive Officer Executive Secretary Field Officer Finance Officer Fisheries Officer Funds Supervisor Immigration Officer III Inspectors/Surveyors Inspector of Pumps, Electrical Inspector of Pumps, Mechanical Inspector of Treatment Inspector of Works Internal Auditor I Lands Administrative Officer Mall Manager Manager, Abattoir and Public Markets Matron, Prisons MEND Officer II Payroll Supervisor Personal Assistant Personnel Secretary Public Relations Officer Research Assistant Secretary Senior Auditor Senior Foreman Mechanic Tax Inspector Teacher Technical Specialist Vetinary Assistant	44,820-52,020	
K27-K32    Project Officer	43,080-52,020	
K25-K30    Co-ordinator, School Meals	39,720-48,360	



**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K25-K32    Agricultural Assistant Agronomy Assistant Dental Hygenist Dental Nurse Extension Officer Health Educator Medical Records Technician School Attendance Officer Teacher (Trained) Teacher (TVET) Tree Crops Officer	39,720-52,020	
K12-K23/    Nutrition Officer	22,680-36,360/	
K25-K32/    Environmental Health Officer	39,720-52,020/	
K33-K38	53,940-66,300	
K22-K27/    Accounts Supervisor	34,680-43,080/	
K28-K32    Administrative Assistant Assistant Manager, Abattoir and Public Markets Senior Assistant Surveyor Statistical Officer Technician II Quarantine Assistant Officer	44,820-52,020	
K22-K27/    Engineering Assistant	34,680-43,080/	
K25-K32    Librarian Lab Technician , Food Quality Lab Technician , Soil Analysis	39,720-52,020	
K24-K32    Draughtsman Laboratory Technician - PWD	38,040-52,020	
K22-K32    Customs Systems Technician	34,680-52,020	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K12-K23/ Assistant Maintenance Technician K25-K32 Medical Equipment Mtce Technician	22,680-36,360/ 39,720-52,020	
K31 Warrant Officer Class II Pound Keeper	50,160	
K30 Fire Sub-Station Officer II Station Sergeant, Police Staff Sergeant	48,360	
K26-K30 Customs Officer III	41,400-48,360	
K22-K30 Court Stenographer	34,680-48,360	
K20-K30/ Resource Teacher K33-K38	31,560-48,360/ 53,940-66,300	
K20-K30 Conservation Officer I Guidance Counsellor Job Development Specialist Teacher Social Skills Trainer	31,560-48,360	
K26-K28 Fire Sub-Station Officer I Principal Prison Officer Sergeant Technician	41,400-44,820	
K23-K28 Secretary	36,360-44,820	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K27    Accounts Clerk II Administrative Assistant Accounts Supervisor Assistant Fisheries Officer Auditor Budget Analyst Assistant Cash Management Officer II Child Protection Officer Community Tourism Officer Co-operatives Officer Customer Service Officer/Cashier Cytoscreener Draughtsman Financial Officer Foreman of Works GIS Assistant House Parents Human Resource Technician Intake Officer Immigration Officer II Investigations Officer Junior Building Inspector Junior Labour Officer Laboratory Assistant Maintenance Technician Personal Assistant Pump Operator Roads Foreman Senior Bailiff Senior Clerk Senior Foreman Mechanic (Vehicles) Senior Library Technician Senior Tax Officer Shop Technician Social Assistance Officer Supervisor Supervisor of Parks Technician Technical Officer Treatment Plant Operator	34,680-43,080	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21/ Cameraman	20,640-33,000	
K22-K27/	34,680-43,080	
K28-K32	44,820-52,020	
K10-K21/ Archive Assistant	20,640-33,000/	
K22-K27 Assistant Personnel Secretary	34,680-43,080	
Collections Officer		
Junior Electrical Inspector		
Laboratory Technician		
Port Health Officer		
Secretary		
Sport Officer		
Supervisor		
IT Clerk		
K17-K27 Assistant Project Analyst	27,900-43,080	
Research Officer		
K26 Clerk of Works	41,400	
K19-K26 Laboratory Technician	30,300-41,400	
K22-K25 Corporal	34,680-39,720	
Fire Sub-Officer		
Senior Prison Officer		
K18-K25 Customs Officer II	29,100-39,720	
Supervisor - Old Road Fisheries		
K17-K25 Administrative Assistant	27,900-39,720	
Statistical Clerk II		
Secretary		

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K25 Draughtsman/Technician Electrician Grade I Library Technician Mechanic Grade I	20,640-39,720	
K23 Registered Nurse	36,360	
K12-K23 Dental Assistant Laboratory Assistant, PWD Student Dietary Assistant Student Lab Technician Student Pharmacy Technician Student X-Ray Technician	22,680-36,360	
K18-K21 Lance Corporal	29,100-33,000	
K15-K21 Constable, Police Prison Officer	25,680-33,000	
K15 Civilian Worker, Prisons	25,680	
K12-K21 Environmental Planning Assistant Teacher	22,680-33,000	
K10-K21 Accounts Clerk I Accounts Officer Administrative Officer Agricultural Trainee Assistant Farm Manager Assistant Information Officer Assistant Research & Document. Specialist Assistant Technical Officer Audit Assistant Bailiff Binder Blood Bank Advocate/Counselor	20,640-33,000	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Clerk Clerk/Typist Clerk/Bailiff Clerk/Binder Clerk, Management Information System Community Nursing Assistant Composer Customs Assistant Data Entry Clerk Dental Clerk Emergency Medical Technician Fire Officer Fisheries Assistant Housekeeper Human Resource Clerk Immigration Officer I Internal Auditor Assistant Junior Assistant Land Surveyor Junior Clerk Junior Clerk/ Store Clerk Junior Tax Officer Laboratory Technician Market Keeper MEND Officer I Meter Reader Messenger/Office Assistant Nursing Assistant Night Duty Staff Office Assistant Payment Officer I Payroll Officer I People Empowerment Officer Phlebotomist Postman Programmer Psychiatric Aide Pupil Draughtsman Registry Clerk Secretary Security Officer Security & Support Officer	20,640-33,000	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K10-K21	Senior Press Operator Statistical Clerk I Supernumerary Teacher Supervisor Supervisor, Kitchen Supervisor, Laundry Teacher Teacher Aides Teacher in Training Teaching Assistant Technician I Telecom Operator Telephone Operator Typist Vital Statistics Clerk Water Overseer Junior Youth Officer	20,640-33,000	
K12-K19	Student of Nursing	22,680-30,300	
K10-K19	Nursing Assistant	20,640-30,300	
K8-K19	Office Attendant/Driver Telephone Operator	18,900-30,300	
K12-K18	Scrub Technician	22,680-29,100	
K10-K17	Customs Officer 1 Home Care Officer Private/Recruit, Defence Force Private/Recruit, Coast Guard	20,640-27,900	
K10-K16	Special Constable	20,640-26,700	
K10-K14	Marketing Attendants	20,640-24,660	
K12	Office Attendant/Cleaner	22,680	

**ST. KITTS-NEVIS ESTIMATES, 2016**

**APPROVED SALARY SCALES AND GRADES - CONTINUED**

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K7-K17	Assistant Binder Book Binder Driver Driver/Attendant Forestry Guard Forestry Ranger Insect/Vector Control Officer Library Assistant Messenger, Postal Services Orderly Office Attendant / Maintenance Park Caretaker Postman Port Health Vector Control Officer Press Operator Repository Assistant Seamstress Sub-Postmistress Van Driver	17,760-27,900	
K1-K17	Attendant/Driver Attendant/Messenger Driver/Messenger Messenger/Janitor Office Attendant/Driver	12,480-27,900	
K1-K14	Attendant Janitor Messenger Messenger/Driver Office Attendant	12,480-24,660	







**ESTIMATES  
FOR THE YEAR  
2016  
VOLUME II  
MINISTRY EXPENDITURE PLANS  
ADOPTED BY THE NATIONAL ASSEMBLY  
ON THE 15<sup>TH</sup> DECEMBER 2015**



**ST. CHRISTOPHER AND NEVIS**

**ESTIMATES**

**FOR THE YEAR**

**2016**

**VOLUME II**

**FINANCIAL SUMMARY  
BY MINISTRY**

# ST. KITTS AND NEVIS ESTIMATES 2016

## FINANCIAL SUMMARY - RECURRENT EXPENDITURE

<b>Ministry Number</b>	<b>MINISTRY</b>	<b>2016 Estimates \$</b>
01	Governor General	1,046,209
02	Parliament	1,676,810
03	Audit Office	912,742
04	Justice, Legal Affairs and Communications	10,122,415
05	Office of the Prime Minister	40,637,848
06	National Security	47,621,647
07	International Trade, Industry and Commerce	3,578,080
08	Finance	166,958,522
09	Community Development, Gender Affairs and Social Services	7,352,531
10	Agriculture, Human Settlement, Cooperatives and Environment	8,460,387
11	Tourism	22,005,355
12	Public Infrastructure, Post, Urban Development and Transport	20,206,575
13	Education	69,434,241
14	Health	46,147,486
15	Youth, Sports and Culture	6,368,038
16	Sustainable Development	5,195,135
17	Foreign Affairs and Aviation	18,550,892
18	Office of the Attorney General	11,625,424
19	Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	1,303,422
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>489,203,759</b>

**ST. KITTS AND NEVIS ESTIMATES 2016**  
**FINANCIAL SUMMARY - CAPITAL EXPENDITURE BY MINISTRY**

Ministry Number	MINISTRY	ESTIMATES 2016			
		Total \$	Revenue \$	Loan \$	Development Aid \$
01	Governor General	800,000	800,000	-	-
02	Parliament	-	-	-	-
03	Audit	-	-	-	-
04	Justice, Legal Affairs and Communications	1,860,000	1,060,000	-	800,000
05	Office of the Prime Minister	1,230,358	1,189,604	-	40,754
06	National Security	15,404,185	10,404,185	-	5,000,000
07	International Trade, Industry and Commerce	326,904	250,000	-	76,904
08	Finance	11,700,000	11,700,000	-	-
09	Community Development, Gender Affairs and Social Services	6,059,562	1,400,546	-	4,659,016
10	Agriculture, Human Settlement, Cooperatives and Environment	4,168,299	1,876,000	-	2,292,299
11	Tourism	5,717,795	4,490,000	-	1,227,795
12	Public Infrastructure, Post, Urban Development and Transport	22,985,070	12,985,070	-	10,000,000
13	Education	15,606,265	9,306,265	-	6,300,000
14	Health	14,900,000	3,500,000	-	11,400,000
15	Youth, Sports and Culture	10,450,821	8,647,112	-	1,803,709
16	Sustainable Development	8,494,265	6,043,000	-	2,451,265
17	Foreign Affairs and Aviation	512,115	512,115	-	0
18	Office of the Attorney General	500,000	500,000	-	0
19	Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	6,000,000	2,000,000	-	4,000,000
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>126,715,639</b>	<b>76,663,897</b>	<b>0</b>	<b>50,051,742</b>

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## **01 - Governor General**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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

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

There are no Ministerial responsibilities

### **1.2 Executive Summary**

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

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

### **1.3 Management Representation Statement**

On behalf of the office of the Governor General, I present the Annual Report on Plans and Priorities (RPP) for 2016.

The document provides an accurate representation of the Office of the Governor General's plans and priorities for the use of the resources with which it will be provided in 2016 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Office of the Governor General in 2016 and beyond. This manual will assist in providing strategic direction to the Office of the Governor General and in the end will be used to judge the Office of the Governor General's performance.

Mrs. Sandra Huggins  
Comptroller of Government House

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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

## **2.2 Planning Overview**

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

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

Host official events as requested by the State.

Represent the Crown at official functions.

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

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

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

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

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

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

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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

(1) Upgrade of Government House

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

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

## **2.4 Transfer Payment Information**

### Section 3: Ministry Summary

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

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
01001 - Manage General Administration	921	1,021	1,046	1,057	1,069
01001 - Invest in Government House	916	500	800	800	800
<b>Total</b>	<b>1,836</b>	<b>1,521</b>	<b>1,846</b>	<b>1,857</b>	<b>1,869</b>



## Section 4: Program Summary

<b>Portfolio Programme</b>	E.01 - Represent the Queen <b>01001 - Manage General Administration</b>	
<b>Responsibility Centre</b>	<b>01 - Governor General</b>	
<b>Officer in Charge</b>	Governor General	
<b>Goals/Global Objectives</b>	To perform all functions necessary by the Governor General as directed by the Constitution of St. Kitts and Nevis, first as representative of the Queen for all purposes of the Government and second, as a Federal officer in discharging certain functions on behalf of the Government of the Federation of St. Kitts and Nevis	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To represent the Crown at official functions	163	Number of official functions presided over
<b>Sub-Programme :</b>		
00744 - Represent the Queen in the Federation 00743 - Host Official Events 03296 - Provide Telecommunication Service		

### Financial Summary

	<b>Expenditures Actual 2014</b>	<b>Expenditures Estimated 2015</b>	<b>Expenditures Planned 2016</b>	<b>Expenditures Projected 2017</b>	<b>Expenditures Projected 2018</b>
	(in thousands)				
Recurrent	921	1,021	1,046	1,057	1,069
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>921</b>	<b>1,021</b>	<b>1,046</b>	<b>1,057</b>	<b>1,069</b>

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent					
Capital	916	500	800	800	800
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>916</b>	<b>500</b>	<b>800</b>	<b>800</b>	<b>800</b>

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 01 GOVERNOR GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>01001</b>	<b>GOVERNOR GENERAL</b>						
0100110	Upgrade of Government House - Phase II	3,860,520	800,000	-	-	800,000	REVENUE
	<i>Rehabilitation of Government House - Kitchen</i>	<i>450,000</i>	-	-	-		<i>REVENUE</i>
	<i>Construction of Officer's Quarters</i>	<i>658,875</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Vehicles</i>	<i>65,000</i>	-	-	-		<i>REVENUE</i>
	TOTAL	5,034,395	800,000	0	0	800,000	

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## **02 - Parliament**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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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 Parliament of Saint Christopher and Nevis is established under Section 25 of the Constitution Order, 1983, and consists of Her Majesty who is represented by His Excellency the Governor General and a National Assembly. Generally, Parliament has three (3) core democratic functions, that are; representation, legislation, and oversight.

The Members of Parliament represent the views and interests of the People of Saint Christopher and Nevis. As it has been aptly said, they are of the people, by the people and for the people.

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

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

### **1.3 Management Representation Statement**

I submit for tabling in Parliament, a Report on Plans and Priorities for the Parliament 2016.

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

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

Mr. Stanley Knight  
Permanent Secretary (Ag.)

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To exercise the legislative functions of Government as directed by the Constitution of St. 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 according to its Constitution.

### **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**

- Refurbishment of the Parliamentary broadcast and information services.
- Remuneration of Parliamentarians.
- Establish an Office for the Leader of the Opposition.

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

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

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

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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

Parliament has no Capital Projects for 2016.

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

- Refurbishment of Broadcast service
- Creation of a Parliamentary Website and Information Service
- Establishment of an Office for the leader of the Opposition

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

## **2.4 Transfer Payment Information**

Commonwealth Parliamentary Association

### Section 3: Ministry Summary

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

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
02011 Provide Administrative and Support Services for Parliament	360	320	321	322	322
00964 Remunerate Members of Parliament	1,404	1,286	1,286	1,299	1,313
01484 Support the Office of the Leader of the Opposition	33	45	70	70	71
<b>Total</b>	<b>1,797</b>	<b>1,652</b>	<b>1,677</b>	<b>1,692</b>	<b>1,707</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E.02 - Provide Legislative Services for the Federation <b>02011 Provide Administrative and Support Services for Parliament</b>
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<b>Responsibility Centre</b>	<b>02 - Parliament</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To exercise the legislative functions of the Government as directed by the Constitution of St. Kitts and Nevis
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To have an average of at least one sitting of the Assembly per month	12	Number of sittings of the House for the year.

<b>Sub-Programme :</b>
00963 Provide Admin support for legislature
01842 Participation in Regional and International Organizations
Invest in the Parliament

### Financial Summary

	<b>Expenditures Actual 2014</b>	<b>Expenditures Estimated 2015</b>	<b>Expenditures Planned 2016</b>	<b>Expenditures Projected 2017</b>	<b>Expenditures Projected 2018</b>
	(in thousands)				
Recurrent	325	279	280	281	281
Capital					
Transfer	35	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>360</b>	<b>320</b>	<b>321</b>	<b>322</b>	<b>322</b>

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To ensure that the members of the legislative council are remunerated in a timely manner
--

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure that parliamentarians are remunerated in a timely manner	12	Number of monthly payments made for remunerations

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	1,404	1,286	1,286	1,299	1,313
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,404</b>	<b>1,286</b>	<b>1,286</b>	<b>1,299</b>	<b>1,313</b>

<b>Portfolio Programme</b>	E.02 - Provide Legislative Services for the Federation <b>01484 Support the Office of the Leader of the Opposition</b>
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<b>Responsibility Centre</b>	<b>02 - Parliament</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To provide office accommodations and support staff for the leader of the opposition so as to facilitate the legislative process
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure that the Leader of the Opposition's Office is staffed and adequately provided for	12	Number of months wages, rent and sundry expenses are paid

**Financial Summary**

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	33	45	70	70	71
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>33</b>	<b>45</b>	<b>70</b>	<b>70</b>	<b>71</b>

**ST. KITTS AND NEVIS ESTIMATES 2016**

(CAPITAL PROJECTS)

**C. 02 PARLIAMENT**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>02011</b>	<b>PARLIAMENT</b>					-	<i>EUROPEAN UNION (EU)</i>
<i>0201110</i>	<i>Digital Recording System</i>	<b>72,900</b>	-	-			
	TOTAL	72,900	0	0	-	-	

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## **03 - Audit Office**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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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 Constitution and Audit Act mandate that the National Audit Office (NAO) reports annually to Parliament, the stewardship of the Executive. However, at this point in time, the Audit Act is under review.

The National Audit Office intends to establish an Information Technology Unit within the Office. To that end, two (2) senior officers are receiving training in IT audit sponsored by the INTOSAI Development Initiative (IDI). This should result in a higher quality of audits in all aspects.

In order to continue to build capacity within the National Audit Office, training will be given top priority. Training opportunities may be local, regional or international all in an effort to have professional staff that are qualified and to enhance the quality of audits produced. Over time, the profile of the National Audit Office will also be raised.

The National Audit Office is a registered member of the Caribbean Organization of Supreme Audit Institutions (CAROSAI) and its parent body, the International Organization of Supreme Audit Institutions (INTOSAI). The National Audit Office will continue to fulfill its obligations to these organizations by serving on committees, attending congresses and assist in formulating policies and the development of standards as it relates to the auditing and accounting professions.

### **1.3 Management Representation Statement**

On behalf of the National Audit Office, I present the Annual Report on Plans and Priorities (RPP) for 2016. The document provides an accurate representation of the National Audit Office's plans and priorities for the use of the resources with which it will be provided in the current year and further into the medium term.

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

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

Mr. Wesley D. Galloway  
Director of Audit

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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

## **2.2 Planning Overview**

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

Government has articulated its commitment to good governance, transparency and improved accountability. The Audit Office is also committed to making its contribution towards attaining these objectives. The National Audit Office will continue on the path of program reviews and management audits by enhancing such activities by the use of Information Technology.

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

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

The strategic objectives include improving the quality of reports and capacity development through training and technical assistance.

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

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

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

In terms of the financial and compliance audits, the National Audit Office is up-to-date with its reports to Parliament. At the same time, the Department would also like to complete the work and report on the 2015 accounts for the Federal Government and complete the 2012-2015 accounts of the Nevis Island Administration.

The National Audit Office continues to honour its obligations to the Regional and International organizations (CAROSAI and INTOSAI) by its involvement in congresses, working groups, task forces and other research and survey activities.

The National Audit Office is committed to conducting at least two program reviews during the course of the year.

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

The Public Accounts Committee is a vital component of the accountability process and its dormancy continues to significantly impact our effectiveness. In addition, because of external control of human resources, the National Audit Office has not been able to position and recruit staff as desired. The effect is low morale and lack of motivation.

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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

The Audit Office has no major Capital Projects.

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

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

The Audit Office has no major Government Projects.

## **2.4 Transfer Payment Information**

The Audit Office makes annual contributions to CAROSAI and INTOSAI.

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E03 - Audit the Public Accounts</b>
<b>Responsibility Centre</b>	<b>03 - Audit Office</b>
<b>Officer in Charge</b>	Director of Audit
<b>Goals/Global Objectives</b>	To report to Parliament and the Public on the financial out-turn and the economic, efficient and effective utilisation of resources and processes to ensure proper accountability

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
03021- Provide Administrative, Logistics and Operations Support	106	210	217	221	224
03022- Conduct Audits on Government Operations	572	666	695	709	722
<b>Total</b>	<b>678</b>	<b>875</b>	<b>913</b>	<b>929</b>	<b>946</b>



## Section 4: Program Summary

<b>Portfolio Programme</b>	E.03 - Audit the Public Accounts <b>03021- Provide Administrative, Logistics and Operations Support</b>	
<b>Responsibility Centre</b>	03 - Audit Office <b>021 Administration Division</b>	
<b>Officer in Charge</b>	Deputy Director	
<b>Goals/Global Objectives</b>	To provide direction and administrative support for the office of the Director of Audit	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To take advantage of the workshops and training opportunities presented to build the capacity of the department	100%	Percentage of training opportunities taken
<b>Sub-Programme :</b>		
00987 Manage the operations of the Audit Office 00988 Associate with Regional and International Organisations 0302110-Purchase Office Equipment 03021-Manage General Administration		

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	103	206	213	217	220
Capital					
Transfer	4	4	4	4	4
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>106</b>	<b>210</b>	<b>217</b>	<b>221</b>	<b>224</b>

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

<b>Responsibility Centre</b>
03 - Audit Office
<b>022 Audit Division</b>

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To Conduct special audits on government operations and interests	3	Number of special audits conducted
2.To Report on the 2014 annual Accounts of government	September, 2016	Date the Audit Report is presented

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
(in thousands)					
Recurrent	572	666	695	709	722
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>572</b>	<b>666</b>	<b>695</b>	<b>709</b>	<b>722</b>

**ST. KITTS AND NEVIS ESTIMATES 2016**

(CAPITAL PROJECTS)

**C. 03 AUDIT**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
03021	<b>AUDIT</b>						
	<i>Purchase of Office Equipment</i>	<b>47,750</b>	-	-	-	-	<b>REVENUE</b>
	TOTAL	47,750	0	0	0	0	

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

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

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

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

### 1.1 Minister's Message

#### Justice and Legal Affairs

The Ministry of Justice and Legal Affairs is committed to its mandate to serve the people and Government of Saint Christopher and Nevis within the confines and by the authority of the Constitution and Laws of the Federation so that the fundamental rights and freedoms of all citizens may be protected.

The proper management and working of a Ministry of Justice and Legal Affairs demands that such a Ministry must be equipped with the necessary financial and human resources to enable it to fulfil its obligations to the people and the Nation as a whole. In that vein, the goals or objectives of the said Ministry for the year 2016 are herein outlined in this very brief overview. These goals and objectives would inform the fiscal requirements for the upcoming year.

In terms of areas for general reform, for the peace, order and good government of the Federation, it is anticipated that the Ministry would embark upon several initiatives including the following:

- Establishing a separate land registry as part of the strategy to increase efficiency in the processing of lands. This undertaking should help increase the ease of doing business in the Federation.
- Establishing an additional criminal court to address the current backlog of criminal matters. It is expected that once the said backlog is addressed that a similar exercise would be undertaken by the court in respect of civil matters.
- The establishment of a proper administrative system to respond to request for information effectively. In pursuance of this initiative the Freedom of Information Bill was introduced in the National Assembly and, it is hoped, that it will be the subject of a national consultation process in the upcoming year.
- Similarly, the enactment of data protection laws has been underscored as a priority area which is typically closely connected to freedom of information regimes.
- The enactment of corruption prevention laws, in keeping with the United Nations Convention Against Corruption. In that regard, it is proposed that there would also be a review of the Integrity in Public Life Act to ensure it is in keeping with our aspiration towards the promotion of transparency and accountability in government.
- Work will continue on our citizenship by investment laws to strengthen the current framework and thus provide added stability both on the domestic and international sphere.
- Establishing a proper file management system for the Courts to bolster the effective administration of justice.
- Adding research assistants or counsel to assist the judiciary to expedite the processing of court matters.
- Establishing a capped fee schedule for court appointed attorneys.
- Increasing the staff capacity of the Legal Aid Clinic.
- Revisiting the legal provisions in relation to the tenure of office of the Prime Minister.

The Ministry recognizes that this is indeed an ambitious agenda for the 2016 fiscal year. However, the preservation of democracy must embrace an ethos of constant development and the promotion of the rule of law. To preserve such elements it is imperative that adequate resources must be allocated to achieve these worthy ends. I am confident that through a conservative policy of appropriation and intelligent control of our expenditures, we will not only maintain a balanced budget but also obtain the maximum economy consistent with efficiency in the public service.

## Communications

As Minister responsible for Information and Communication Technologies (ICT), I am pleased to outline a number of new investments that underscore the government's ongoing commitment to the nation's digital economy of tomorrow. Even amongst fiscal challenges, the federal government recognizes that our country's future prosperity depends, in part, on our collective capacity to innovate and compete.

In 2015, a considerable amount of effort was committed to the examination of government networks, service level agreements and the configuration, integration and management of applications. A series of research efforts, that sought to analyze the state-of-play of the national ICT development posture as well as determine the progress towards ICT goals and objectives, established largely under the now expired National ICT Strategic Plan, 2006 - 2011, were reviewed. The ICT assessment included research conducted via the World Bank/CDB funded OECS Electronic Government for Regional Integration Project (EGRIP) during the period June 2012 to December 2013 by PriceWaterhouseCoopers (PwC) and KPMG as well as supplementary research conducted by the Department of Information Technology during the period April to September 2015.

Of note, the findings revealed that:

1. The current government enterprise architecture maturity is low and that there is need to identify, define, document and adopt an architecture vision and principles to realize a whole-of-government ICT vision.
2. The level of Government-to-Citizen (G2C), Government-to-Business (G2B) and Government-to-Government (G2G) service automation is low.
3. There is a lack of an enterprise application integration strategy.
4. There is a lack of a comprehensive policy on information security management and business continuity.
5. There is a lack of formal change management and asset management processes.
6. There is a need for a centrally managed, consolidated and standardized approach to procurement of ICT.
7. There is no formal enterprise governance process or standards monitoring and compliance.

In 2015, the Department of Technology also collaborated on a number of projects. Worthy of mention is the system design, development, implementation and training expertise provided by the e-Government Unit in support of the Citizenship by Investment Application Management System (CAMS). CAMS is a web-based integrated secure software application that enables Service Providers to submit applications for Citizenship by Investment to the Citizenship by Investment Unit (CIU) electronically. This enables the CIU to process applications faster, better preserve the confidentiality of client information, and manage the entire application process from the point of submission by the Service Provider to archiving. It has real time reporting capabilities for financial, summary, system and general information about the applications.

The Department also continued its collaboration with the Government of the Republic of China (Taiwan) and the International Cooperation and Development Fund (ICDF) in the provision of technical and project management expertise towards further enhancement of the Hospital Information System - Phase II. Technical guidance was also provided to the Intellectual Property Office in the installation and implementation of the Industrial Property Automation System (IPAS). Further upgrades of the government Voice-Over-IP (VOIP) system also continued in 2015, with enhancements made to the JNF General Hospital, Ministry of Agriculture and the Intellectual Property Office.



Since the adoption of the National ICT Strategic plan, 2006 - 2011, there has been a need to comprehensively determine national ICT uptake and impact. In this regard, the new initiatives for 2016 will seek to address identified research gaps as well as add ICT reform efforts in support of the new 2015 - 2020 global sustainable development agenda.

The implementation of the cabinet approved National Information Communication Technology (ICT) Governance Strengthening Initiative, to drive the whole-of-government management of ICTs within the public service, will commence in 2016. This project will establish the following governance structures:

1. The National ICT Governance Board to provide whole-of-government strategic leadership and governance of public service ICT initiatives and policies. The board will also be responsible to guide ICT investment priorities, as well as ensure alignment with national, regional and international development goals.
2. The National ICT Society to facilitate information sharing between the public, private and civil spheres of society, specifically to obtain input on national ICT issues.
3. The Office of Information and Communication Technology, the replacement of the restructured and regularized Department of Technology, to be the primary, coordinating, implementing, and administrative agency of all whole-of-government ICT initiatives.

Work to strengthen the government enterprise platform, on which to deploy and manage sustainable technologies will also be prioritized in 2016. To ensure access to cost-effective, modern and well-maintained technology, the government will incorporate the ICT-as-a service model to complement the ICT equipment on premises model. The aim will be a public service that uses ICT's to better share information between ministries/department/agencies and the community while maintaining appropriate information security and privacy of individuals.

Renovation of the National ICT Center will continue and is scheduled to be completed by the 1st quarter of 2016. Its completion will strengthen the ministry's ability to provide secure data center services for core government applications and web portals, business incubator services and provide training and certification services.

With a strong emphasis on improving government service delivery, the government will focus on the following areas of reform:

1. improving customer experience of government services
2. open data and open information
3. information security and privacy of individuals
4. Cybersecurity Awareness & Creation of CIRT
5. ICT as a service
6. Transactional e-Services for Citizens, Businesses, Visitors and Diaspora
7. ICT innovation
8. Encourage greater uptake of ICT in Private Sector such as e-Commerce
9. a digitally literate and competent workforce

The Ministry of Communications therefore embraces the new economic year with increased expectancy for improved service delivery and operational efficiency through the implementation of the new initiatives that will help realize the digital transformation of our economy.

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

## 1.2 Executive Summary

### 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 by the authority of the Laws and Constitution of the Federation so that the fundamental rights and freedoms of all citizens may be protected. A new vision for governance begins with a framework of peace, unity and justice for all and the contributions of this Ministry in delivering timely and evenhanded justice are integral to this vision. Also, effective governance can only be achieved through the modernizing of processes at the many departments within the Ministry; the overall index of ease of doing business will be improved through efficient restructuring and management of the many processes through which the legal department serves the public.

We must increase the capacity of the court system; it is therefore the mission to take actions to reduce the backlog of cases at both the High Court and the Magistrates court by twenty five percent during the next fiscal year. The addition of a second High Court and the establishment of additional magistrate courts will be achieved in 2016. Additionally, the High Court Judges' staffs will be expanded to include the role of legal researchers in order to improve both capacity and efficiency of the court system.

The opening of a new land registry is essential to the ease with which individuals do business in the Federation of St. Kitts and Nevis. The separation of the Land and High Court Registries will bring greater efficiency and effectiveness to each of those departments.

The creation of a proper digital network and electronic document and file management within the legal department is ongoing. We have established the basis of a document sharing platform and hope to add to this a digital file management system that will make the department "greener" and more efficient.

In keeping with the theme of greater effectiveness the Ministry is adding an additional counsel to the legal aid department. This allows for increased fluidity in ensuring that the service reaches all for whom it is intended.

The Ministry of Justice and Legal Affairs continues to look to the future in the manner in which legal services are offered to the government and the public at large. The establishment of digital online service applications is important to increasing our effectiveness in serving our clientele. In the same vein the movement on the "Halls of Justice" project and the Justice and Legal review is essential to the overall modernisation of the Ministry's architecture. It is with this vision that we will initiate the implementation of these projects in 2016.

### Communications

The revised mandate of the Office of Information and Communication Technology is to implement the policy directives and whole-of-government ICT initiatives agreed to by the National ICT Governance Board.

The ICT reform efforts will broadly seek to monitor and measure national progress towards the reduction of the digital divide and the overall advancement towards knowledge society and knowledge economy development, through strategic policy and legislation planning and public engagement initiatives.

The Government of Saint Kitts & Nevis and private sector enterprises have sought to leverage

ICTs in effort to improve information management capabilities. The aim of most government-led ICT initiatives is to improve operational efficiency, encourage stakeholder engagement, and promote social and economic development. However, to date, there is a lack of documented evidence of the impact of ICT investments on social and economic development, efficiency, and citizen engagement.

In an effort to address this gap the Office of Information and Communication Technology will seek to provide the relevant statistics, policy and assessment frameworks to adequately gauge knowledge society and economy development.

The programmes for knowledge economy development therefore would be centered on specific objectives which would include, but are not limited to:

Collaboration with ministries and departments to strengthen confidentiality, integrity and availability of information via international ICT standards

The assessment of ICT indicators regarding the utilization and impact of ICTs in SMEs and households via surveys. The proposed indicators to be measured will include, ICT Economics, ICT Infrastructure readiness, ICT Usage in businesses, ICT penetration in households, ICT manpower, ICT in Education, E-Government maturity, Community Access & ICT Culture Promotion, ICT in Health and Child online safety.

These programmes will seek to ensure that national commitments towards World Summit on the Information Society (WSIS) goals are adequately supported.

### **1.3 Management Representation Statement**

#### Justice and Legal Affairs

I submit for tabling in Parliament, a Report on Plans and Priorities for the Ministry of Justice, Legal Affairs and Communications for 2016.

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

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

#### Communications

On behalf of the Ministry of Communications, I present the Annual Report on Plans and Priorities for 2016.

The ministry engaged in a series of consultations in order to arrive at the plans and priorities outlined in this document. It reflects the consensus view of various ICT stakeholders.

The document will serve as an important planning instrument and guide to monitor proposed outputs, outcomes and impacts.

Mr. Stanley Knight  
Permanent Secretary (Ag.)

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

#### Justice and Legal Affairs

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

#### Communications

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

## 2.2 Planning Overview

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

#### Justice and Legal Affairs

The Ministry endeavours to achieve the following broad strategic objectives

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

#### Communications

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

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

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

#### Justice and Legal Affairs

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

#### e. Strengthening the Citizenship by Investment Act

##### Communications

The citizen-centric annual objectives include:

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

The public-service-centric annual objectives include:

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

The private-sector-centric annual objectives include:

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

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

#### Justice and Legal Affairs

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

##### Communications

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

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

#### Justice and Legal Affairs

1. The opening of the new land registry.
2. The establishment of a second high court.
3. The introduction of technology solutions to the Ministry.
4. Focus on greater fiscal prudence.
5. Measurement reporting to ensure real time data for decision making.

## Communications

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

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

#### Justice and legal Affairs

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

#### Communications

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

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

#### Justice and Legal Affairs

The long term vision of the Ministry includes the building of the Halls of Justice, adding appropriate support staff to the department such as paralegals, restructuring the court system to ensure swift and fair justice and creating a modern department which responds to the request of the general public and other government departments in a swift and efficient manner. The goals and objectives for the 2016 fiscal year sets the foundation for this growth.

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

receiving such.

#### Communications

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

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

#### Communications

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



## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

Justice and Legal Affairs

- Rehabilitation of the Judicial Complex

Communications

- Refurbishment of National ICT Centre Project
- Voice Over IP Upgrade Project
- Government of St. Kitts and Nevis (GOSKN) Enterprise Architecture Strengthening

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

Justice and Legal Affairs

- Initiation of the Halls of Justice Project
- Upgrade of the court reporting capacity.
- The migration of the Intellectual Property Automation System, IPAS, to an online system and the addition of copyright processing.
- Electronic documentation, file management and automation of the Ministry's processes.

Communications

- Hospital Information Systems Project - Phase II

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

Justice and Legal Affairs

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

Communications

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

## **2.4 Transfer Payment Information**

Justice and Legal Affairs

Contributions were made to the following Regional and International Organization -

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

## Communications

Contributions/dues were made to the following Regional and International Organizations:

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

### Section 3: Ministry Summary

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

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
04089- Provide Telecommunications Services and IT Support	2,565	3,200	3,829	3,859	3,889
04031 Administer Justice and Legal Affairs	1,172	865	889	900	911
04033 Provide Legal Services to the Public	231	271	341	346	351
04031 Provide Legal Services to the Government	1,464	3,381	1,252	1,260	1,269
04034 Manage Office of the Ombudsman	101	107	112	114	116
04059 Register Legal Documents	2,112	2,046	2,793	2,820	2,848
04060 Support the Judiciary	3,187	2,717	2,767	2,788	2,809
<b>Total</b>	<b>10,832</b>	<b>12,586</b>	<b>11,982</b>	<b>12,086</b>	<b>12,192</b>

## Section 4: Program Summary

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

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

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

Objective(s) for 2016	Expected Results	Performance Indicators
1.To assess and deploy E-government services and ICT Governance framework	September 2016	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 2016	Timeframe to commence activities and programmes
4.To provide training sessions to improve the ICT skills on the development and use of applications	October 2016	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 2016	Timeframe to deliver broadband reduction strategy and GWAN business plan/project plan and VOIP system

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	2,007	2,185	2,229	2,259	2,289
Capital	458	875	1,460	1,460	1,460
Transfer	100	140	140	140	140
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>2,565</b>	<b>3,200</b>	<b>3,829</b>	<b>3,859</b>	<b>3,889</b>

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

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

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

<b>Sub-Programme :</b>
01205 Manage General Administration
04031-Manage Telecommunication Service

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	1,172	865	889	900	911
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,172</b>	<b>865</b>	<b>889</b>	<b>900</b>	<b>911</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To Increase access to and participation in Legal Aid services	72	The number of visits to rural communities
	75%	Percentage increase in overall clients

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	231	271	341	346	351
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>231</b>	<b>271</b>	<b>341</b>	<b>346</b>	<b>351</b>

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

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

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

Objective(s) for 2016	Expected Results	Performance Indicators
1.To increase efficiency in the drafting of legislation	1	The average time in months between request for drafts and provision of a draft bill
	4	Provide tools and training to increase filing of legislation.

<b>Sub-Programme :</b>
01235 Provide drafting services
01233 Prosecute offenders of the law
04031- Invest in Legal Services
03987 Law Commission

#### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	387	831	852	860	869
Capital	1,078	2,550	400	400	400
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,464</b>	<b>3,381</b>	<b>1,252</b>	<b>1,260</b>	<b>1,269</b>



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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To investigate all complaints in an independent, impartial and thorough manner	100%	Percentage of complaints investigated and resolved
	4	File reports in accordance with Ombudsman Act Cap 3.22

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	101	107	112	114	116
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>101</b>	<b>107</b>	<b>112</b>	<b>114</b>	<b>116</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To create a separate Land Registry	Less than 100	To decrease the country's rank in doing business in property matters.
2.To process and register all documents in a timely manner	1 week	Average time to process and register a legal document
3.To provide representation for persons without means of obtaining their own defense against a capital charge.	100%	Percentage of persons without means that are represented

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	2,112	2,046	2,793	2,820	2,848
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>2,112</b>	<b>2,046</b>	<b>2,793</b>	<b>2,820</b>	<b>2,848</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To reduce the backlog of warrants served	20%	Percentage reduction in pending cases before the courts

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	2,071	1,114	1,155	1,172	1,189
Capital					
Transfer	1,116	1,603	1,612	1,616	1,620
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>3,187</b>	<b>2,717</b>	<b>2,767</b>	<b>2,788</b>	<b>2,809</b>

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 04 MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>04031</b>	<b>ADMINISTRATION</b>						
0403111	Rehabilitation of the Judicial Complex	1,274,236	400,000	-	-	400,000	REVENUE
<b>04089</b>	<b>COMMUNICATIONS</b>						
1508913	Upgrade IP-PBX Project	310,000	310,000	-	-	310,000	REVENUE
1508914	Refurbishment of National ICT Centre	1,364,594	100,000	-	800,000	900,000	REVENUE / REPUBLIC OF CHINA TAIWAN (ROC)
0408916	GoSKN Enterprise Architecture Strengthening	250,000	250,000	-	-	250,000	
	<i>Purchase of Judges' Residence</i>	<b>4,000,000</b>	-	-	-		<b>REVENUE</b>
	<i>Intellectual Property Automation</i>	<b>300,000</b>	-	-	-		<b>REVENUE</b>
	<i>Law Library</i>	<b>150,000</b>	-	-	-		<b>REVENUE</b>
	<i>Document and File Management System</i>	<b>22,140</b>	-	-	-		<b>REVENUE</b>
	<i>Purchase of Vehicle</i>	<b>65,000</b>	-	-	-		<b>REVENUE</b>
	<i>Law Revision Project</i>	<b>1,000,000</b>	-	-	-		<b>REVENUE</b>
	<i>Upgrade Judicial Complex Network</i>	<b>72,803</b>	-	-	-		<b>REVENUE</b>
	<i>Upgrade of Court Reporting Systems</i>	<b>97,808</b>	-	-	-		<b>REVENUE</b>
	<i>Judicial Enforcement Management System</i>	<b>41,637</b>	-	-	-		<b>REVENUE</b>
	<b>TOTAL</b>	<b>8,948,218</b>	<b>1,060,000</b>	<b>0</b>	<b>800,000</b>	<b>1,860,000</b>	

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**05 - Office of the Prime Minister**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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

### 1.1 Minister's Message

The year 2015 has been a challenging year for the New Administration as much time and energy were expended in taking the Country through a transitional period. I express sincerest appreciation to all the dedicated and professional civil servants who placed the Country above themselves and despite the change in government worked diligently to ensure that the business of government continued successfully.

The Office of the Prime Minister would provide leadership in reforming the Public Service to make it more efficient and responsive to the developmental needs of the Federation. The anticipated improvement in efficiency is expected to filter to all government departments and ministries. As such, I submit that no effort will be spared to ensure that during the year all departments realize increased productivity and enhanced efficiency. The Human Resource Management Department will implement the recommendations of the World Bank funded Modernization Project as they relate to improving the operations of that department.

In 2016, it is important that we continue to create an investment climate that is conducive to attracting increased Foreign Direct Investment (FDI) as this is essential in creating quality employment for our citizens and residents. To this end, a more targeted approach will be undertaken by the St. Kitts Investment Promotion Agency (SKIPA) to ensure that the country attracts the type of investment that will create quality jobs for our citizens and residents. During 2016, this department is expected to attract a significant amount of Foreign Direct Investment.

The Citizenship By Investment (CBI) programme continues to be a vehicle that contributes significantly to Gross Domestic Product (GDP) and provides much needed resources for the development of the physical and social infrastructure of the Federation. Recognizing this, the Government would continue with the reforms and provision of the necessary resources to ensure that competitiveness is maintained. During 2016, the rebranding and enhancement of this programme will continue. This coupled with the implementation of the new Case Management System, which will drastically reduce processing time and assist in regaining confidence in the Programme. The Office of the Prime Minister will redouble its efforts to restore the integrity and reputation of the programme and enable it to stay ahead of the competition.

Development of the skills set of our people is a top priority of my Unity Government. Our people must have the capacity to meet the developmental needs of the Federation. This would allow them to take advantage of opportunities and the jobs created as the economy develops and expands. The People Employment Programme will be restructured to do just this. An Oversight Team was established to advise government on the way forward for the programme as it relates to training, social and economic development of the trainees, the management of the programme and transitioning to other areas of employment. It is expected that as a result of this, a significant number of persons would find permanent employment and ultimately reduce the burden on the Federation's limited resources.

r. e o imothy arris  
Prime Minister



## 1.2 Executive Summary

The Government of National Unity upon assuming office immediately set to work to ensure that economic stability was maintained and sustained. The transition was far from seamless. However, to those public servants who exhibited professionalism, commendation and gratitude are extended. The fiscal position of the Government had to be protected in order to meet the continued scrutiny of the International Monetary Fund (IMF) whose review was upcoming in June of this year, 2015. Fiscal prudence was maintained and unnecessary expenditure has been curtailed.

The vision of this new Administration is to grant a fair share for all, to provide prosperity for all, and equally important, to ensure the safety and security of our citizens, residents and visitors. Several measures have been employed to achieve these goals and objectives. These include, but are not limited to (a) training and transforming the Public Sector; (b) re-assessing and re-calibrating the Citizenship by Investment Programme; (c) attracting to our shores of Foreign Direct Investments and (d) the pro-actively engaging our Security Forces to serve and protect within our communities.

During 2015, the Human Resource Management Department (HRMD) concentrated on two main activities associated with the World Bank Modernisation Project. These were the Functional Reviews of four (4) pilot Ministries namely Public Works, Education, Health and the HRMD. The Projects are now being completed, and after careful review the recommendations will be analysed to determine the best way forward. Any deficiencies revealed in key areas will be addressed in the medium to long term. This must, of course, be done within the constraints of the present financial situation of the Government.

For 2016, the HRMD will undertake other tasks and projects that will allow the department to increase capacity with regards to planning, training, and motivating employees. The Department also intends to concentrate on training for mid-to-upper level management staff in areas that will enrich their skills sets and enhance their capacities. This investment is being done in part to develop their effectiveness and their response capabilities. It is also expected that this department will be better placed to anticipate Ministerial requirements and the needs of officers under the ministry's purview.

More focus will be on the management of human capital so it is imperative that alliances continue to be forged with strategic partners within and without the Government Service. The Department will remain steadfast in its commitment to improve communication and collaboration as it strives for efficiency and increased output across Ministries. In the ensuing year, every effort would be made to take advantage of opportunities for advancing the interests of the Federation at all levels and in all fora.

The St. Kitts Investment Promotion Agency (SKIPA) continues to function as a driving mechanism for Foreign Direct Investment (FDI) to the Federation. The Agency's marketing strategies are bearing fruit as can be seen in the over EC \$5 billion FDI facilitated to date. It is anticipated that in the coming year eight (8) new projects would come on stream. The final phase and conclusion of the MACEE Project will be realized in 2016. The figure for job creation facilitated by the Agency is well over 5000, and with the level of promotion and marketing envisaged for 2016 this figure is expected to increase dramatically.

The Citizenship by Investment Programme (CBI), though a major contributor to the National economy, was allowed to fall into disrepute and earned itself and the Federation much negative publicity. In addition, the advent of new regional players has further aggravated the situation. The

new Government is working assiduously to restore the integrity and reputation of the Programme. Staffing at the Unit has been upgraded. It now has qualified, well trained personnel with years of experience in Immigration, Financial Services Operations and Anti-Money Laundering procedures. Expanded access to the Unit has been assured with the introduction of the new Case Management System (CMS) that gives 24/7 access to Service Providers; it was unveiled in October 2015 after months of careful planning. This CMS, would in the future, add much value to the functioning of the Unit through expediting of processing time for applications. The implementation of the recommendations suggested by the well respected firm IPSA has also given much comfort to our international partners. The major benefits of these improvements include bolstering of our National security.

In keeping with the Strategic Plan for 2015-2020, the staff of the National Archives has continued working on the scanning of newspapers and photographs given that these are among the most requested items. A member of staff is being trained in Archives Management to ensure both the safety of the collection and the enhanced service to visitors. A searchable spread-sheet produced by volunteers has been completed to include all records of births for St. Kitts -Nevis for the period 1859 to 1930 and for Anguilla from 1901 to 1930. This has facilitated a number of research queries concerning family history in which there is a growing interest. The main weakness remains the inappropriate facilities in which the archives are housed, and the lack of space to accept records of historical importance as they become available.

During the year, the Government Printery will seek to modernize its operations through procurement of more advanced or modern equipment. The filing capacity will be upgraded with a new electronic filing system. The process of creating a strategic plan for the Printery will commence.

The People's Employment Programme (PEP) continues to be of major concern to the Government. Currently there are 2,680 registered PEP employees. Of these, 1,625 are in the public sector and 1,055 in the private sector. The average weekly cost to the government is EC\$901,574.40. A new Oversight Team has been set up to restructure and refocus the Programme in order to ensure that the original objectives are met while transitioning some of the clients from the Programme. The Team is made up of representatives from the Chamber, the Technical and Vocational Education Training (TVET) Council; the Department of Social Services and Community Development; the Office of the Prime Minister; representation from Youth and the Nevis Island Administration (NIA).

The number of employees on the Programme continues to decline as there is an improvement in the supervision and monitoring mechanism. There is on-going interaction with the beneficiaries in the labour pool of the private sector in relation to assuming responsibility for wages and salaries, thus relieving Government of the financial burden. Constant interventions are producing positive results.

The Team is expected to manage the smooth transition of PEP employees in income generating areas of their own and/or via meaningful employment. The Programme will continue to support the transitioning of trainees in such a way as to minimise disruption in their lives.

The Fresh Start Programme at the Development Bank of St. Kitts and Nevis is an ideal vehicle which can propel some of the PEP trainees into entrepreneurship and self-employment. It is expected that a number of the PEP workers will take advantage of this business start-up opportunity by applying for loans for start-up capital in new and emerging areas.

### 1.3 Management Representation Statement

I submit for tabling in Parliament the Annual Report on Plans and Priorities in the Office of the Prime Minister for the year 2016.

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

This document accurately portrays the past achievements and future plans of the Departments under the Office of the Prime Minister.

The facts and figures have been fully disclosed and have been approved by the Ministry of Finance.

Mrs. Josephine Huggins  
Cabinet Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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

## 2.2 Planning Overview

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

The theme of the recently held National Consultation on the Economy is "Changing Lives- a Fresh Start towards Sustainable Development Growth and Prosperity." This theme would guide the work of the Ministry going forward in serving the Citizens and Residents of St. Kitts and Nevis. In doing so the Ministry recommits itself to the following:

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

The Office of the Prime Minister being at the core of Government intends to lead the way to a more efficient and productive Civil Service which can deliver high quality services to citizens and residents. The Departments of the Office of the Prime Minister must be positioned to provide support to the Prime Minister in his pursuit of efficiency good governance and accountability. In this regard, resources have been provided in the 2016 Budget to do the following:

- (i) Promote improved cooperation between the Departs in the Office of the Prime Minister
- (ii) Capacity building at SKIPA and CIU with a view to improving efficiency thus reducing processing time of applications assisted 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 develop via the provision of scholarships to pursue studies at the Universities of the West Indies, University of the virgin Islands and Monroe University
- (v) Further enhancing between the Federal Government and the Nevis Island Administration
- (vi) Facilitating the input of a wide cross-section of the populace in the development of Government's policies
- (vii) Continued promotion of the Citizenship by Investment Programme to attract foreign investment.
- (viii) Provide leadership in reducing crime and enhancing public safety and security of the Federation
- (ix) Implement modern technology to improve efficiency
- (x) Partner with national, regional and international organizations to strengthen our national initiative in the area of safety control, security, law enforcement and management

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

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

During 2016 more emphasis would places 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 Ministry of the Office of the Prime Minister is critical to the achievement of the overall objectives of the Government of St. Kitts and Nevis as it lends support to the Head of Government and facilitates the Cabinet, which sits at the core of Government's functionality. The activities of the ministry are therefore very crucial to the attainment of progress of the country on a whole and its individual citizens especially.

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

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

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

The main challenges for 2016 are as follows:

The quantity of space that is required to house the requisite offices within the Ministry is a major

challenge. It decentralizes the offices and therefore creates a major roadblock in the way of management.

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

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

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

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

Achieving the varying objectives of the Ministry will require most of all investment in first and foremost human resources and necessary equipment.

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

#### **Portfolio's Resource**

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

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

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

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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

Enhanced Public Sector Governance and Efficiency Project  
Scholarship Support

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

Renovation of Government Headquarters  
Document Management System - CIU

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

Renovations to Government Headquarters are ongoing.

The Document Management System is in the implementation phase.

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

## **2.4 Transfer Payment Information**

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



### Section 3: Ministry Summary

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

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
05041- Manage General Administration	5,698	6,795	6,570	6,618	6,667
05041- Manage Regional Integration and Diaspora Unit	198	299	310	316	322
05041- Manage the National Archives and Records	209	180	190	193	197
05041 - Manage the Citizenship by Investment Unit	23,609	21,486	22,739	22,770	22,802
05042- Manage the Human Resources of the Government	8,431	9,902	8,365	8,440	8,517
05087- Promote Investments	1,028	1,902	1,620	1,629	1,637
05088- Inform the Public on Government Activities and Create Public Awareness	881	1,091	1,294	1,313	1,333
05043 Provide Printing Services for the Government	539	626	780	793	807
<b>Total</b>	<b>40,593</b>	<b>42,281</b>	<b>41,868</b>	<b>42,073</b>	<b>42,282</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E.05 - Manage the Affairs of the Federation <b>05041- Manage General Administration</b>
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<b>Responsibility Centre</b>	05 - Office of the Prime Minister <b>041 Permanent Secretary</b>
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<b>Officer in Charge</b>	Cabinet Secretary
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<b>Goals/Global Objectives</b>	To provide effective administrative support to the Office of the Prime Minister through sound policies and engaging public participation
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Objective(s) for 2016	Expected Results	Performance Indicators
1.To engage the public in dialogue on the economy and other issues of national importance	4	Number of quarterly public consultations
2.To facilitate access to Federal Ministers of Government during visits in Nevis	7	Number of visits made by Ministers of Government to the Federal Office in Charlestown
3.To provide the necessary support services to the Cabinet and Cabinet sub-committees	52	Number of Cabinet Meetings held.

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

### Financial Summary

	Expenditures Actual 2014	Expenditures Estimated 2015	Expenditures Planned 2016	Expenditures Projected 2017	Expenditures Projected 2018
	(in thousands)				
Recurrent	5,094	5,633	5,616	5,664	5,713
Capital	605	1,162	955	955	955
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>5,698</b>	<b>6,795</b>	<b>6,570</b>	<b>6,618</b>	<b>6,667</b>

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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To cover all assistance provided to citizens returning to reside in the federation.

<b>Sub-Programme :</b>
01845 Provide administrative support to Regional Integration and Diaspora Unit

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	198	299	310	316	322
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>198</b>	<b>299</b>	<b>310</b>	<b>316</b>	<b>322</b>

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To conserve records that are damaged	50	Number of pages of documents conserved
2.To make records accessible to the public	150	Number of persons receiving assistance from the Archives
3.To receive records from the government departments	5	Number of departments forwarding documents to the Archives

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	209	180	190	193	197
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>209</b>	<b>180</b>	<b>190</b>	<b>193</b>	<b>197</b>

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To promote the Citizenship by Investment Program	300	Number of applicants qualifying for Citizenship through Investment

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	23,609	21,486	22,739	22,770	22,802
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>23,609</b>	<b>21,486</b>	<b>22,739</b>	<b>22,770</b>	<b>22,802</b>

<b>Portfolio Programme</b>	E.05 - Manage the Affairs of the Federation <b>05042- Manage the Human Resources of the Government</b>
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<b>Responsibility Centre</b>	05 - Office of the Prime Minister <b>042 Human Resource Department</b>
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<b>Officer in Charge</b>	Chief Personnel Officer
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<b>Goals/Global Objectives</b>	To develop the government's human resource management programme to ensure an effective Civil Service that is responsive to the needs of all stakeholders
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To assist employees with Health, Financial, Counseling & Work Performance issues.	100	Number of persons receiving assistance through the programme
2.To complete and introduce the new Pension Plan	3rd quarter	Completion date
3.To complete the GAE Plan	4th quarter	Completion date
4.To continue Human Resource Audit	4th quarter	Date the Audit is completed
5.To coordinate and deliver local training programmes	24	Number of training programmes delivered
6.To create and roll-out HR website	3rd quarter	Website launch date
7.To design and execute the Civil Service Recognition Program	1st quarter	Date of first program roll-out
8.To discuss and adopt the new Training Plan	3rd quarter	Adaptation Date
9.To finalize & circulate the Code of Conduct, Codes of Ethics, Recruitment and Employment and the Public Service Standing Orders	2nd quarter	Dissemination date
10.To provide scholarships to students of the Federation	50	Number of students supported by the scholarship
11.To refine the Public Service Bill 2011	1st quarter	Completion date

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	3,730	3,799	3,980	4,055	4,132
Capital	610	1,993	276	276	276
Transfer	4,091	4,109	4,109	4,109	4,109
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>8,431</b>	<b>9,902</b>	<b>8,365</b>	<b>8,440</b>	<b>8,517</b>

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To facilitate new investment in St. Kitts	8	Number of new businesses facilitated
2.To increase investment in St. Kitts	5	Number of investment projects below US \$1,000,000
	2	Number of investment projects US \$1,000,000 and over
3.To promote St. Kitts as a viable country for investment	100	Number of enquiries received from investors to invest in St. Kitts
4.To raise the profile of St. Kitts in the International Community	3	Number of Conference/Exhibitions attended to promote the Financial Services Sector
	3	Number of Conference/Exhibitions attended to promote other Sectors

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
(in thousands)					
Recurrent	1,028	1,502	1,620	1,629	1,637
Capital		400			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,028</b>	<b>1,902</b>	<b>1,620</b>	<b>1,629</b>	<b>1,637</b>



<b>Portfolio Programme</b>	E.05 - Manage the Affairs of the Federation <b>05088- Inform the Public on Government Activities and Create Public Awareness</b>
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<b>Responsibility Centre</b>	05 - Office of the Prime Minister <b>088 Information Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To inform and educate the public on government supported initiatives, activities and interests.
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Objective(s) for 2016	Expected Results	Performance Indicators
1.To increase access to Government Information via TV	1	Number of additional TV Programs produced
2.To increase effectiveness and quality of Government Information	By 30%	Percentage reduction of post production turn around air time
3.To train Technical Staff in Post Production and Editing activities	80%	Percentage of Technical Staff trained in Post Production and Editing Activities

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

#### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	881	1,091	1,294	1,313	1,333
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>881</b>	<b>1,091</b>	<b>1,294</b>	<b>1,313</b>	<b>1,333</b>

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To produce documents and forms requested in a timely manner	2 weeks	Average turn around time for printing forms and documents for the government
2.To publish a weekly Gazette	52	Number of weekly Gazettes published

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	539	626	780	793	807
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>539</b>	<b>626</b>	<b>780</b>	<b>793</b>	<b>807</b>

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 05 OFFICE OF THE PRIME MINISTER

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>05041</b>	<b>ADMINISTRATION</b>						
0504112	Renovation of Government Headquarters	776,070	300,000	-	-	300,000	REVENUE
0504120	Document Management System	654,507	654,507	-	-	654,507	REVENUE
<b>05042</b>	<b>HUMAN RESOURCE DEPARTMENT</b>						
0504201	Provide Scholarship Support	815,070	205,097	-	-	205,097	REVENUE
0504202	Enhanced Public Sector Governance and Efficiency Project	1,177,853	30,000	-	40,754	70,754	REVENUE / WORLD BANK (WB)
	<i>Manufacturers Competiveness through Energy Efficiency Project</i>	<b>1,342,149</b>	-	-	-		<b>CARIBBEAN DEVELOPMENT FUND (CDF)</b>
	<i>National Registration System</i>	<b>4,203,737</b>	-	-	-		<b>REVENUE</b>
	<i>Purchase of Bunk Beds and Mattress - Police, Defence Force</i>	<b>784,750</b>	-	-	-		<b>REVENUE</b>
	<i>Improve Office Space</i>	<b>207,320</b>	-	-	-		<b>REVENUE</b>
	<i>Upgrade of Coast Guard Vessel</i>	<b>1,500,000</b>	-	-	-		<b>REVENUE</b>
	<i>Refurbishment of Coast Guard Facilities</i>	<b>200,000</b>	-	-	-		<b>REVENUE</b>
	<i>Computerisation of Police Stations</i>	<b>450,000</b>	-	-	-		<b>REVENUE</b>
	<i>Construction and Refurbishment of Camp Springfield Barracks</i>	<b>2,315,882</b>	-	-	-		<b>REVENUE</b>
	<i>Fence Camp Springfield</i>	<b>135,000</b>	-	-	-		<b>REVENUE</b>
	<i>Furnishing of Stations</i>	<b>400,000</b>	-	-	-		<b>REVENUE</b>
	<i>Purchase of Vehicles (Police)</i>	<b>780,000</b>	-	-	-		<b>DEVELOPMENT AID</b>
	<i>R.L.B. Memorial Community Park</i>	<b>638,633</b>	-	-	-		<b>REVENUE</b>
	<i>Construction of Electoral Office</i>	<b>1,800,000</b>	-	-	-		<b>REVENUE</b>
	<i>National Archives and Records-Building</i>	<b>5,000,000</b>	-	-	-		<b>DEVELOPMENT AID</b>
	<i>Official Quarters</i>	<b>7,000,000</b>	-	-	-		<b>REVENUE / DEVELOPMENT AID</b>
	<i>Purchase of Vehicle (Office of the PM)</i>	<b>56,000</b>	-	-	-		<b>REVENUE</b>
	<i>Purchase of SKIPA Equipment and Furniture</i>	<b>157,745</b>	-	-	-		<b>REVENUE</b>
	<i>Repainting Exterior of GHQ Building</i>	<b>30,000</b>	-	-	-		<b>REVENUE</b>
	<i>Electoral Office Copier</i>	<b>70,000</b>	-	-	-		<b>REVENUE</b>
	<i>Purchase of SKIPA Vehicle</i>	<b>46,000</b>	-	-	-		<b>REVENUE</b>
	<i>Renovations of Government Headquarters</i>	<b>286,593</b>	-	-	-		<b>REVENUE</b>
	<i>Renovation of Government Printery</i>	<b>15,000</b>	-	-	-		<b>REVENUE</b>
	<b>TOTAL</b>	<b>30,842,309</b>	<b>1,189,604</b>	<b>0</b>	<b>40,754</b>	<b>1,230,358</b>	

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

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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## 06 - Ministry of National Security

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

### 1.1 Minister's Message

I am extremely delighted and honoured to present the strategic initiatives and plans for the Ministry of National Security for the 2016 Budget Estimates. The Ministry of National Security is an amalgamation of two previous Ministries, the Anti-Crime Unit in the Office of the Prime Minister and the Ministry of Homeland Security. This amalgamation will enable greater synergies in 2016 and beyond to enhance achievement of Government's efforts to face the challenges in reducing major crimes in the Federation, as well as, addressing other national security challenges and generally improving the criminal justice system in the Federation.

I therefore commend the personnel in all sectors of the Ministry for their committed and dedicated service in their respective spheres of operations that have contributed to the success of our initiatives thus far. I am aware of the hard work that our security forces, in particular, have put in over the last few months to make sure that our Federation continues to be a safe place to live, work, do business and visit. I thank all for their continued support.

The plans and priorities in the budget are guided by policy objectives outlined in Team Unity's Election 2015 Manifesto. Therefore, during 2016, the Ministry of National Security, and by extension, the Team Unity Government, will spare no effort in ensuring that the necessary resources continue to be provided to our security forces to ensure that they remain on the cutting edge of modern crime fighting and investigative techniques. Such resources include specialized technological hardware and software, forensics lab equipment and materials, CCTV and other surveillance equipment, digital radio and other communication systems, protective gear, and requirements to improve living and working conditions.

The Ministry is committed to upgrading the resource base and improving the conditions of service for all departments: Police Force, Her Majesty's Prison, Defence Force - Infantry and Coast Guard, Fire and Rescue Services, NEMA, the National Drug Council and the Immigration Department. The work of support bodies, such as the Criminal Justice Strategic Board, the National Crimes Commission and the National Defence Council, will create the framework for the Ministry to play a lead role in reforming the criminal justice system in the Federation. Indeed, many of the strategic initiatives that have been outlined for 2016 and beyond, not only target the critical area of crime prevention, but also seek to improve practices in the entire criminal justice system. Thus, for example, community engagement, youth justice and ensuring that offenders are brought to justice in a timely and efficient manner, are all to be key areas of focus for the Ministry and are catered for in this budget.

Going forward, all sectors of the Ministry of National Security must be accountable to the country, its people and its leadership. More specifically, the way the Ministry personnel work with and support the government, our strategic and inter-agency partners, communities, visitors and the general public in the Federation of St. Kitts and Nevis, must be guided by a culture that values accountability, integrity and respect.

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

## 1.2 Executive Summary

During the latter half of 2015, implementation of the Police Six Point Plan resulted in a commendable level of success in the reduction of violent crimes and homicides in the Federation. The Six Point Plan requires the Police to collaborate with other law enforcement agencies, such as the St. Kitts and Nevis Defence Force/Coast Guard and the Customs and Excise Department, to enforce a wide range of strategies in the following areas: Crime Prevention, Intelligence Led Policing, Targeted Policing Operations, Engagement of Stakeholders, Collaboration with other Agencies, and Continuous Improvement and Administration.

During 2016, resource support for the Police Six Point Plan will intensify. To fulfill this mandate, Police Officers will be expected to continue working for very long hours and going well above the call of duty operating in high risk situations. They should continue to be proactive in the execution of continuous tactical and intelligence operations.

All Police Officers will be expected to lift their level of operations. Hence, to compensate somewhat for the extra effort and to motivate Police Officers, a 15% increase in the monthly risk pay will be paid to all officers in the Security Sector (Police, Defence Force, Prisons and Fire and Rescue Services) as from January 2016.

Resource support and on-going intensive training will be provided to upgrade the equipment base of the Police Forensics Lab and Crime Scene Unit, as well as the expansion and use of Closed Circuit Television (CCTV). The use of technology in the investigation of crimes (to, where possible, reduce the dependence on evidence from witnesses) will be a major goal. This will reduce the costs associated with providing witness protection, over time.

Having addressed the contractual and other difficulties that the Ministry inherited in 2015 with respect to the implementation of the Motorola Digital Radio Project, in 2016 the full potential of this project will be realized. A contractual arrangement has been entered into with Zenitel, a firm from St. Maarten recommended by Motorola, to install the radio antennas in both St. Kitts and Nevis and bring the radio system online. There are four sites in St. Kitts and two in Nevis. With the assistance and cooperation from LIME regarding the use of existing bases for the antennas and colocation, installation and assembly commenced in October 2015. The Digital Radio System is now functional. In the first quarter of 2016, all the necessary interconnectedness will be completed to ensure that both islands will have full radio coverage. The Digital Radio System will be accessible by the Police Force (SCNPF), the SKN Defence Force (SKNDF) and the SKN Fire and Rescue Services (SKNFRS).

The Police will also collaborate with local private sector technology agencies, such as, SECURGARD, in providing avenues for the public to quickly communicate with the Police on matters concerning their safety and with information concerning crimes that have been committed or are about to be committed. This will complement the use of the 911 System that is available with the newly upgraded LIME PBX Telephone System installed at the Police Headquarters, all Police Stations in St. Kitts and Nevis, SKNDF and the SKNFRS.

Additionally, the establishment of the Technology Operations Department, in collaboration with 633 Tech Media Group, an IT Consulting Company in the United States, largely through grant financing, will help the Police adopt and integrate new and improved technologies, capabilities, concepts and processes and give them the information superiority which will result in increasing their crime fighting success. A Uniform Communication Platform will be created, which will also allow access and use by to the SKNDF, the Prison and the St. Kitts and Nevis Fire and Rescue Services. The implementation of these strategies will require involvement of the entire Ministry of National Security as a whole unit and not just fragmented implementation activities by individual



national security agencies. The role of the Telecommunications Department of the Police Force has been expanded to function as the focal department for coordinating the technological developments in the Police Force. Innovations such as the Technology Operations Department will operate as a sub-department under the Telecommunications Department.

Proposals are being considered for the deployment of border security equipment at our sea ports, including: vehicle and container scanners, body and baggage scanners and metal detectors. However, although considered to be critically important if we are to secure our borders, because of the high cost of these devices, these are not likely to be available for the 2016 budget. At this time, alternative sources of funding are being pursued.

The Ministry will play a lead role in the identification and implementation of strategies to improve the entire criminal justice system in the Federation. This will be done through the work of the Criminal Justice Strategic Board (CJSB), which is a sub-strategy mentioned in the Police Six Point Plan, and its associated body, the Criminal Justice Operational Board (CJOB). These will be strategic and technical groups comprising the leadership of stakeholder agencies involved in the delivery of the criminal justice system that will on a continuous basis focus their attention in an on-going and systematic way in the implementation of recommendations for reforming the criminal justice system.

Further, there have been many legislative organs that have been overlooked by past administrations. In 2016, the Ministry will put into effect provisions that govern the establishment of the National Crimes Commission (NCC) and the St. Christopher and Nevis National Defence Council (NDC). Establishment of these bodies was approved by Cabinet in 2015. A National Security Advisor will be appointed in accordance with provisions of the National Defence Council Act Chapter 19.20 of the Laws of St. Christopher and Nevis. The NCC and the NDC will bring together representation from all the national security agencies, as well as, other non-governmental stakeholder groups, to pursue their respective legislative mandates and provide the necessary guidance to the security forces and other agencies, ultimately with one aim: a major reduction in criminal activity and the general security of the citizens in the Federation.

Intensifying specialised training and improvement of Human Resource Development (HRD) practices in all agencies within the Ministry will be pursued. This will be done in collaboration with external agencies and consultancy support from agencies and programmes, such as the Regional Security System (RSS), the Caribbean Basin Security Initiative (CBSI) and Bramshill Policing Advisers (BPA) from the United Kingdom. With financial assistance from the Republic of China on Taiwan to augment government's budgetary allocation, the consultancy support from the BPA will be available for six-months into 2016.

During the latter half of 2015, final reports were received from the technical assistance consultancies under the EU-funded Safety and Security Improvement Programme (SSIP). These provided recommendations for HR reforms at Her Majesty's Prison and the Royal St. Christopher and Nevis Police Force. In 2016, there will be systematic implementation of these recommendations leading to extensive reforms in HR policies and practices in these institutions.

The overall improvement of the Police practices in meeting its core objectives and priorities has been outlined in the Police Strategic Plan (2016-2019). From 2016, there will be a change in the way that the Police Force is managed and performance assessed. Accountability will be paramount. The organizational structure of the Police Force will show the Commissioner of Police having overall responsibility and being the main strategist. However, work of the Police Force has been presented under four directorates: (i) the Service Improvement Directorate, headed by the Deputy Commissioner of Police; (ii) the Crime Directorate, headed by the ACP for Crime; (iii) the Operations Directorate, headed by the ACP of Operations; and (iv) the Administration, Resources and Technology Directorate, headed by an ACP who also has

responsibility for Nevis. Each directorate will be responsible and accountable for its individual responsibilities, as well as, sharing accountability with the other directorates for effective professional performance against the RSCNPF Strategy for 2015-2018.

There will be on-going efforts to improve the living and working conditions of Police Officers. Designs for completion of new Police Stations at Sandy Point and Newcastle will be completed and construction will commence on these works. The Mexican Government has committed to providing financial assistance for the construction of these Police Stations.

Construction of the first phase of the Police Training Complex at Lime Kiln was delayed in 2015 due to, among other things, poor supervision and contractor procurement difficulties, as reported by European Union. A new supervision consultant firm has been engaged and work on the Police Training Complex has re-commenced. It is anticipated that construction of the first phase of the Police Training Complex will be completed towards the end of 2016.

In addition to the successful hosting of Trade Winds for 2015, the St. Kitts and Nevis Defence Force (SKNDF) provided much tactical support for the Police in the execution of the targeted operations component of the Police Six Point Plan. In 2016, such target interventions and collaboration will continue and become even more focused. The SKNDF, including the Coast Guard, will continue to conduct joint operations with the Customs and Excise Department; provide increased training for its soldiers and Coast Guard personnel, expand its activities as part of its civic responsibilities to other departments, including Customs, Fisheries, SCASPA and groups of young people, teaching them to swim.

A contingent from the SKNDF was part of the RSS regional response to Dominica, providing assistance to that country in the aftermath of the damages caused by Tropical Storm Erika. There will be ongoing collaboration with regional and international agencies such as the RSS, the Dutch Caribbean Coast Guard and Florida State Army National Guard.

In 2016, priority action will be given to undertaking a major upgrade of facilities for the Defence Force/Coast Guard. Coast Guard Headquarters will be fully renovated. A small boat launching and recovering ramp will be constructed at the Coast Guard Base. Coordinated patrols with the Regional Security System (RSS) will re-commence and there will be an increase in Coast Guard presence in our local waters. A Force Operations and Communications Center will be established, in collaboration with the Police Motorola Project, LIME and technology operations support from 633 Media Group.

Human Resource practices at the SKNDF/Coast Guard will be reviewed to address personnel issues that have been identified. These personnel issues have allegedly been the cause in recent years of number of resignations and early retirement from the SKNDF. Some of the HR reforms recommended through the SSIP for the Prison and the Police Force will be appropriately adapted and applied to improve human resource management practices at the SKNDF and the St. Kitts and Nevis Fire and Rescue Services.

Her Majesty's Prison (HMP) continues to be affected by spatial problems. Although there is evidence of a reducing trend in the number of prisoners at HMP, and there has been some success in academic rehabilitation programmes, the music programme and a few small scale technical/ vocational programmes in areas such as Carpentry, Tiling, Masonry, Painting and other subject areas, severe spatial difficulties limit the extent to which rehabilitation programmes at HMP can be expanded. In 2016, efforts will be made to expand rehabilitation programmes and implement measures for relief of some of the spatial difficulties.

Apart from academic, technical and vocational programmes, greater collaboration will be pursued between the administration at HMP and community groups, as well as government departments

of Education, Youth, Community Development, Social Services and Gender Affairs. Specialised rehabilitation programmes will be introduced for prisoners with particular difficulties, including general counselling programmes, programmes for sex offenders and prisoners who committed drug offences. There will be consultation on how to assist ex-prisoners in obtaining employment after release. This is critical if recidivism is to be reduced. Other measures recommended by consultants to reduce the prison population and also to improve the criminal justice system to reduce the need for incarceration, will also be studied and implemented where feasible.

The construction of a new Correctional Facility is a priority project. The site for the new correctional facility will be cleared. In 2016, surveys of the lot assigned for the project located on Estridge Estate, as well as, the designs for the Correctional Facility, will be completed.

The St. Kitts and Nevis Fire and Rescue Services (SKNFRS) will work in collaboration with other relevant agencies in order to re-establish a National Land Search and Rescue Team. There will be continued upgrading and renewal of fire trucks and emergency equipment. Strengthening of the SKNFRS Fire Prevention Programme will be accomplished through the acquisition of well needed equipment, material and training for officers executing the functions of this unit. A major goal for 2016 is the complete refurbishing and modernizing of the alert room at the Basseterre Fire Station with appropriate communication, information handling and data recording equipment. Consideration will be given to increasing the staff numbers in order to alleviate the problem of inadequate staffing at some stations, particularly at the aerodrome section of the SKNFRS.

Empowering NEMA to meet the increasing challenges of disaster preparedness and mitigation is critical. A Comprehensive Disaster Management policy is needed, one which makes allowances for multi-hazards. Such a policy should strengthen the Community Districts System and include a reliable methodology for tracking relief supplies. The Caribbean Disaster Emergency Management Agency (CDEMA) will provide the necessary support for development of these and other initiatives.

The National Drugs Council has been re-activated. New appointments have been solicited from each Ministry and Department. Representations from the private Sector and NGOs will be sought and appointed. The Council will continue conducting national surveys and research projects involving secondary school students and other community groups, prohibiting drug use. The Council also intends to assist with the development, implementation, monitoring and evaluation of drug prevention programmes in schools and other requested groups.

Over the years, the National Drug Council has faced challenges with developing the upgraded Drug Master Plan. The most recent attempt was to seek help from the OAS. The OAS provided examples of recent Master Plans from regional counterparts. They also stated that once the Secretariat is appropriately staffed to not only develop the Master Plan but to monitor and coordinate, where appropriate, the responsibilities that will be listed in the Master Plan, they will be in a better position to assist.

The Council needs a new building that can adequately and comfortably house the Secretariat and the Counseling Center who previously worked under one building as the St. Kitts-Nevis Outreach Center. A Capital Project budget has been submitted to provide a new building/office space for the National Drug Council.

Control of the Federation's borders is critical. In 2015, Cabinet approved the reform of the Immigration Department, with the transformation of the Immigration Department into a Civilian-Controlled Immigration. This is a major priority initiative in the 2016 Budget Estimates aimed at improving the efficiency of the Immigration Department. The Commissioner of Police will be replaced by a civilian Chief Immigration Officer. The process includes taking control of the new and emerging official Ports of Entry into St. Kitts and ensuring that there is an Immigration

presence at all ports of entry, as well as, equipping each port of entry with the electronic Border Management System that is currently in use. The process also includes provision for an Immigration Task Force to locate and follow-up undocumented and/or illegal residents.

The provision of additional vehicles for the Ministry of National Security is a continuing project. The security forces (Police and SKNDF) and all other major departments of the Ministry (particularly, Her Majesty's Prison and SKNFRS) are in need of additional vehicles. However, we continue to solicit assistance in the procurement of vehicles from friendly Governments, in particular, the Republic of China (Taiwan) and from the local private sector Coalition of Support for St. Kitts and Nevis Safety and Security Initiatives.

### **1.3 Management Representation Statement**

I am pleased to present the Annual Report on Plans and Priorities for the Ministry of National Security.

The information included herein has been derived from the input and contributions of all the stakeholder departments within the Ministry. It is quite comprehensive, accurate and realistic.

I am satisfied that the relevant management and accountable systems are in place within the Ministry to ensure effective and efficient implementation of the strategies, initiatives, programmes and projects that have been presented.

Sound indicators and monitoring systems are evident. The development and presentation of the document is based on processes and procedures approved by the Ministry of Finance.

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

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

The following statement outlines the general Ministry policy and thrust in 2016 and beyond.

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

## 2.2 Planning Overview

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

The Ministry's strategic objectives for the 2016 Budget are generally guided by Government's directions as outlined in the Team Unity 2015 Election Manifesto. Page 9 outlines initiatives for Security under the caption SECURITY: MAKING A SAFER NATION. Some of these priority actions are listed below:

- a. Invest in law enforcement by providing better equipment, facilities, appropriate transportation and facilitate training.
- b. Invest in greater use of technology and provide appropriate incentives to the private sector for the acquisition of appropriate technology to facilitate a public/private sector partnership to fight crime and violence.
- c. De-politicize the police force and ensure promotions and transfers are based on merit, and are transparent.
- d. Facilitate the establishment of Neighbourhood Watch and Community Policing.
- e. Establish a Youth Facility for young offenders with minor offences, to separate them from the more hardened criminals. This facility will be based primarily on education and rehabilitation of young offenders and will include mandatory skills training, community service and re-education.
- f. Invest in Closed Circuit Television throughout the public areas of St. Kitts and work with The NIA to expand similar efforts in Nevis.
- g. Partner with Churches and non-profit agencies to promote values, education and essential life skills.
- 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 2015-2016 and beyond are closely linked to the above mentioned Government's objectives. Four priority objectives have been established to guide national security initiatives over the next few years, particularly in relation to criminal justice reform strategies. These will guide the work of the Criminal Justice Strategic Board and its operational arm (the Criminal Justice Operational Board).

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

Criminal Justice Sector partners will: reduce Serious Crime - Homicide, Rape, Robbery, Serious Assaults, Firearms related offences; prevent people from becoming victims of crime- Residents, Students, Tourists, Businesses and focus on protecting vulnerable people; ensure timely bringing to justice of offenders; reduce re-offending by providing effective deterrent supplemented by education and rehabilitation opportunities for offenders; reduce entry level criminality by provision of effective community engagement and neighbourhood Policing philosophy ; provide a safer

physical environment that reduces opportunities for crime.

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

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

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

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

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

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

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

The annual plans of the Ministry of National Security are reflective of the strategic objectives involving the reform of the entire criminal justice system. The Ministry of National Security will play a lead role in the reform of the Federation's criminal justice system through the work of the Criminal Justice Strategic Board which is an initiative outlined in the Police Six Point Plan. This will be done in collaboration with relevant local, regional and international agencies and programmes. A collective approach to national security and wider criminal justice matters is envisaged, with shared ownership and accountability for Ministerial priorities.

Priority areas, performance measures and realistic targets should be determined and agreed. The annual objectives therefore include the following:

- Reduced crime
- Reduced re-offending
- Youth justice
- Offenders brought to justice in a timely and efficient manner
- More protection of the public; tackling gangs and serious violence
- Crime prevention
- Increased public confidence, including among victims and witnesses
- Community engagement,

- Countering illegal contraband/drugs and human trafficking
- Improved infrastructure (buildings, working environments) in the national security sector; mitigating hazards (through NEMA)
- Improved border security; border management (reforming and empowering Immigration)

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

Given that the Ministry of National Security is an amalgamation of the Anti-Crime Unit and the Ministry of Homeland Security, adaptations and modifications to the 2015 budgetary allocations for these departments had to be made, particularly during the implementation of some capital projects, many of which lacked contractual soundness.

### 2.2.4 Main Activities Contributing to the Annual Objectives

#### POLICE (General)

- expanded implementation of the Police Six Point Plan;
- increased patrols, stop and searches;
- increased use of technology-driven investigative processes in crime scene investigations and forensics;
- establishment and functioning of the National Crimes Commission and the National Defence Council;
- establishment and functioning of the Criminal Justice Strategic Board; and the Criminal Justice Operations Board;
- establishment of Technology Operations Department in the Police Force, with links to other departments in the national security sector;
- completion of designs and commencement of construction on Police Stations at Sandy Point and Newcastle;
- increased deployment and monitoring of CCTV;
- installation and use of a digital radio network for Police Force, SKN Defence Force and SKN Fire and Rescue Services;
- establishment of four Police directorates for service improvement and accountability;
- elaboration of the Police Strategic Plan 2016-2019 and Improved Service Delivery Action Plan;
- implementation of Human Resource Development reforms at Her Majesty's Prison (HMP) and in the Police Force; new promotion procedures, HR policies, job descriptions and Performance Development Reviews linked to job descriptions for the main ranks and officers of both H.M.P. and the Police Force;
- procurement of vehicles for all major agencies of the Ministry;
- improve counselling services in the Police Force.

#### Her Majesty's Prison (H.M.P.)

- expanding and reforming rehabilitation programmes at H.M.P; equipment procured under the EU-funded Safety and Security Investment Programme (SSIP) rehabilitation drive in a number of areas such as in Motor Mechanic, Baking, Farming, Tailoring and Painting, as well as improve transportation capabilities with the help of the EU;
- enter students for CAPE and later in the year, introduce online degree programs;
- develop and enhance skill training in Shoe making, Tailoring, Making Bags, Upholstery, Canvas Painting and related subject areas;
- strengthen the 'Linking the Family Program';
- acquire the necessary machinery to introduce laundries for HMP and the Prison farm in Nevis;



these will go a long way to enhance HMP's health environment.

#### SKNDF (Coast Guard)

- Coast Guard Headquarters to be fully renovated;
- construction of a small boat launching and recovering ramp at coast guard base;
- recommencement of Regional Security System (RSS) coordinated patrols;
- increase the amount of training conducted locally for Coast Guard members and also Customs and Excise Department and Port Authority personnel;
- improving the quality of local training by gaining Regional Security System (RSS) certification of the courses conducted.

#### (SKNDF Regiment - Infantry)

- provide adequate transportation;
- continue improvement of condition of service;
- establishment of Force Operations and Communications Center.

#### SKNFRS

- National Land Search and Rescue: Intend to work in collaboration with other relevant agencies in order to re-establish a national Land Search and Rescue Team;
- Renewing Fire Tender Fleet: upgrading and renewal of fire trucks and emergency equipment.
- Training: pursuing overseas training for officers based in both municipal and aerodrome sections of the St. Kitts-Nevis Fire and Rescue Services;
- seek to acquire two new utility vehicles to replace the aging Search and Rescue and the regular Fire Services vehicle used to undertake general daily duties;
- Fire Prevention Unit: strengthening our Fire Prevention Programme by acquiring well needed equipment, material and training for officers executing the functions of this unit;
- Vance Amory Airport Fire Station: seek well needed attention to the worsening conditions at this station;
- Basseterre Fire Station: complete refurbishing and modernizing of the alert room at the Basseterre Fire Station with appropriate communication, information handling and data recording equipment;
- Manpower: seek approval for an increase in staff numbers in order to alleviate the problem of inadequate staffing at some stations particularly at our aerodrome section.

#### NEMA

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

#### NATIONAL DRUG COUNCIL

- re-vitalize the National Drug Council; motivate and mobilize membership; seek new appointments from Ministries and Departments, as well as NGOs;
- assist with the development, implementation, monitoring and evaluation of drug prevention programs in schools and other requested groups;

- assist with Drug awareness and intervention in schools, health clinics, psychiatric ward, and other requested drug prevention and treatment initiatives;
- work on developing an upgraded Drug Master Plan.

### 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.

Reforming the human resource management practices in all departments of the Ministry will require much change in the way things are currently being done. Such undesirable behaviours and practices that have been allowed to develop unabated over the years cannot be changed over- night. However, there are many recommendations that are available for implementation that potentially will improve the situation.

**SKNFRS:** Problem of inadequate staffing at some stations particularly at the aerodrome section. The conditions of service of the officers in the SKNDF need to be re-examined and regulations pertaining to the status of the SKNDF reviewed and implemented.

**NEMA:** Lack of funds and unsuccessful approaches to secure sponsorship to undertake public education and awareness, via radio stations and ZIZ TV; there is no national two way radio telecommunications network to link NEMA with SKNDF, Water, EMS, Police, Fire and SCASPA, in order to achieve interconnectivity for training, response and recovery; financing for NEMA to attend key, annual regional meetings; limited staff capacity to undertake proper planning, project development and management.

**HMP:** Mainly spatial deficiencies that create an unhealthy environment and also limit the ability to improve and expand rehabilitation programmes for prisoners. There is evidence that rehabilitation programmes are working and recidivism (leading to incarceration of repeat offenders) is declining. The HMP population is trending in the right direction. From a high of 367 in 2012, it has dropped to 251 as at September 2015. It is hoped that this reducing trend will continue. With the procurement of additional technical vocational equipment, as well as, utility machines, the health environment at HMP should be enhanced and some additional rehabilitation programmes could be introduced.

The lack of adequate vehicles at the HMP has created unsafe transportation practices for prisoners and officers. However, this situation has been improved by the recent purchase of a pick-up from government capital expenditure. It is anticipated that with the assistance of the Government of the Republic of China (Taiwan) and with vehicles procured under the EU-Funded Safety and Security Improvement Project, the problem situation regarding lack of vehicles will be alleviated.

**SKNDF:** Lack of radios to facilitate operational communications; old fleet of motor vehicles; upgrade of living and administrative spaces needed.

The need for vehicles is critical to enable the SKNDF to provide the support to the Police Force in carrying out tactical operations in the execution of the Six Point Plan.

**NATIONAL DRUG COUNCIL(NDC) :** Obtaining the necessary funding to develop, implement, monitor and evaluate programmes of the Council is a challenge. Other challenges include: the staff size of the Secretariat being too small to carry out the requests of the Council; developing an

upgraded Master Plan; assistance has been sought from the OAS which provided examples of recent Master Plans from regional counterparts, however, for further assistance it would be necessary to show that the NDC has the capacity to not only develop the Master Plan but to monitor and coordinate, where appropriate, the responsibilities that will be listed in the Master Plan. Finally, the need for a building to house the NDC Secretariat and the Counseling Centre is critically important if the work of the NDC is to be as impactful as required.

**BORDER MANAGEMENT/ SECURITY/ IMMIGRATION:** The increased monitoring and surveillance of the Federation's Ports of Entry is a major activity in the Police Six Point Plan. However, the tracking of undocumented immigrants is a challenge. The restructuring of the Immigration Department is expected to alleviate somewhat these challenges.

Border Security, generally, including movement of illegal drugs and firearms between the islands, require some form of scanning equipment. The Ministry has been examining machinery that could do such scanning of people, goods, vehicles and containers. The cost of procuring such equipment and machinery is under review for consideration in the short-term.

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

The establishment of the Criminal Justice Strategic Board, the Criminal Justice (CJSB), Operational Board (CJOB), the National Crimes Commission (NCC) and the National Defence Council (NDC) provides on-going for a for a for alleviating many of the challenges outlined and, generally, providing guidance on the way forward to address emerging challenges as the Ministry's strategic initiatives are implemented.

The Police Strategic Plan 2016-2019 and Improved Service Delivery Action Plan (which includes the Six Point Plan and outlines the actions and responsibilities of the four Police Directorates) provides clear guidance over the way forward for the security forces over the next few years.

Additionally, operating manuals have been developed to guide the operations of the Criminal Justice Strategic Board and for sustained Community Engagement, incorporating Community Policing and other community problem solving and development activities led by the Police and other agencies in the Ministry of national Security.

It is anticipated that in the short-term, through the work of the CJSB, the NCC and the NDC, there will be Legislative Reform of the various pieces of legislation that guide the functioning of the various agencies in the Ministry and which will lead to the improvement of the criminal justice system.

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

Much has been achieved in the last nine months of 2015 since the Team Unity Government took office. The Police Six Point Plan has provided renewed energy and focus for the Police Force and other national security agencies in the fight against crime. However, it was necessary to re-direct expenditure in order to provide well-needed resources for the Police, particularly related to technology and forensics. Funds to finance well-needed consultancy assistance to the Police in the improvement of investigative techniques had to be secured. Selected Police and SKNDF personnel had to be compensated for working considerable extra hours in order to undertake intelligence and conduct tactical operations to reduce incidence of crime.

Capital projects, for example, installation and monitoring of CCTV, the establishment of Radio

Digital Systems based on a contract with Motorola and a new PBX Telephone System with LIME, had to be salvaged because of previously inadequate and inappropriate contractual arrangements and project implementation processes. Funds had to be found to engage other support agencies to ensure project implementation. The realignment of expenditures was achieved without any need for Appropriation Warrants.

The success of these and other measures will now allow the Ministry to move ahead with the national security and criminal justice reforms, and provide the foundation for implementing the activities outlined.

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Construction of Outreach Centre
- Purchase of Vehicle and Equipment (Pumps, radio com, etc.)
- Safety and Security Improvement Programme
- Coast Guard Barracks
- E-911 System
- Construction of Police Stations (Dieppe bay, Sdy Pt, Tabernacle, New Castle)
- Refurbishment of Police Stations
- Purchase of Protective Gear and Operating Equipment
- CCTV Surveillance and Traffic Management System

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

- Civilianise Immigration Department
- Technology Operations Department Project
- Upgrade of K9 Unit

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

Installation of Digital Radio System (with equipment from Motorola): Phase 1 completed

## **2.4 Transfer Payment Information**

Contributions are made to the following agencies:

- Regional Security System (RSS)
- Caribbean Community Implementation Agency for Crime and Security (CARICOM IMPACS)
- Agency for the Prohibition of Nuclear Weapons in Latin America and Caribbean (OPANAL)
- International Criminal Police Organization (Interpol)
- Organization for the Prohibition of Chemical Weapons (OPCW)
- Association of Caribbean Commissioners of Police (ACCP)
- Caribbean Disaster Emergency management Agency (CDEMA)
- Caribbean Association of Fire Chiefs (CAFC)

- Association of Superintendents of Prisons (ASP)
- Convention on Cluster Munitions (CCM)
- Comprehension Nuclear Test Ban Treaty Organization (CNTBTO)
- Convention on the Prohibition of the use, stockpiling production on transfer of anti-personnel mines and destruction
- Angus Geo-Solution Inc. (AGSI)

### Section 3: Ministry Summary

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

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
06052 - Manage Police Services	29,274	38,351	40,229	40,601	40,980
06051- Manage the Ministry and Provide Administrative and Support Services	3,328	3,052	4,350	4,403	4,457
06053- Provide Fire and Rescue Services	6,617	5,867	6,240	6,330	6,421
06055- Provide Prison Services	3,284	3,060	3,219	3,275	3,332
06056- Enhance Disaster Management in the Federation	491	476	499	508	517
06058- Program to Prevent and Reduce Drug Abuse	144	159	170	172	175
06052123 - Provide National Defence and Regional Security Assistance	7,293	8,652	8,319	8,446	8,576
<b>Total</b>	<b>50,430</b>	<b>59,617</b>	<b>63,026</b>	<b>63,735</b>	<b>64,459</b>

<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06051- Manage the Ministry and Provide Administrative and Support Services</b>
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<b>Responsibility Centre</b>	06 - Ministry of National Security <b>051 Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Finance Officer
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<b>Goals/Global Objectives</b>	To coordinate the provision of services to the public as they relate to public safety and the rights of citizenry, border security, law enforcement, disaster mitigation and management, drug rehabilitation and the development of internationally accepted immigration and labour practice
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To build close collaboration with regional and international security agencies in the implementation of Security Initiatives	2	Number of countries and agencies that respond and to contribute to requests for partnership in crime fighting
2.To improve communication and operation of Immigration Officers	3	Number of training sessions in foreign languages
3.To improve the efficiency in processing of applicatons	5 -10 days	Turn around time for processing of applications/documents
4.To introduce a more secure travel document to reduce instances of fraud	0	Number of instances of fraud
5.To introduce an improved public relations program	6	Number of of strategic priorities implemented to inform the public on the subjects covered by the Ministry
6.To strengthen the border security mechanism and procedures	2	Number of Initiatives taken to improve and enhance the processing of the border security mechanism

<b>Sub-Programme :</b>	00703 Manage the Ministry and Provide administrative services 01827 Contributions to Foreign Institutions 00777 Issue work permits, citizenship, visas and residency permits 00769 Issue travel documents 00775 Provide Immigration services 03310- Provide Telecommunication Services 06051- Invest in Homeland Security Participation in Regional and International Organizations
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	2,808	2,655	3,737	3,791	3,845
Capital	386	260	475	475	475
Transfer	133	137	137	137	137
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>3,328</b>	<b>3,052</b>	<b>4,350</b>	<b>4,403</b>	<b>4,457</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06052 - Manage Police Services</b>
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<b>Responsibility Centre</b>
06 - Ministry of National Security <b>052 Police</b>

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

Objective(s) for 2016	Expected Results	Performance Indicators
1.To assist the Police in crime fighting	26	Number of joint patrol operations
2.To develop the skills of Junior Ranks	10	Number of Training sessions conducted during the year
3.To implement a Community Policing Program	4	Number of Community meetings held
4.To implement a crime prevention program	3	Number of mentorship programmes targetting youths
5.To improve response time to a reported incidence of crime/reports in general	less than 20 minutes	Average response time to reports
6.To improve the crime detection capabilities of Law Enforcement Agency	4	Number of workshops in crime scene management/forensics/cyber crimes
7.To protect the sovereignty and territorial integrity of the Federation	0	Number of foreign incursions into the Federation
8.To reduce violent crimes	12	Number of planned operations

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	25,365	22,305	23,775	24,146	24,525
Capital	3,558	13,034	13,429	13,429	13,429
Transfer	350	3,012	3,025	3,025	3,025
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>29,274</b>	<b>38,351</b>	<b>40,229</b>	<b>40,601</b>	<b>40,980</b>

<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06052123 - Provide National Defence and Regional Security Assistance</b>
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<b>Responsibility Centre</b>	06 - Ministry of National Security 052 Police <b>052-123 St. Kitts and Nevis Defence Force</b>
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<b>Officer in Charge</b>	Lieutenant Colonel
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<b>Goals/Global Objectives</b>	To assist the police in maintaining law and order, the National Emergency Management Agency in national disasters, to deter foreign interference and to provide Manpower for regional responses and to participate in national ceremonial duties
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To assist the Police in crime fighting	26	Number of joint patrol operations
2.To develop the skills of the Junior Ranks	10	Number of training sessions conducted during the year
3.To protect the sovereignty and territorial integrity of the Federation	0	Number of foreign incursions into the Federation

<b>Sub-Programme :</b>	<ul style="list-style-type: none"> <li>00752 Provide for Defence of the Federation</li> <li>01829 Provide Medical Assistance for Soldiers</li> <li>00754 Enforce the law and treaties in Federation's waters and provide emergency assistance</li> <li>01830 Provide Medical Assistance for Coast Guard Officers</li> <li>05044 - Invest in National Defence</li> <li>0605410- Construction/Refurbishment of Camp Springfield Barracks</li> <li>0605410- Construction/Refurbishment of Camp Springfield Barracks (Loan Funds)</li> <li>0605410- Construction/Refurbishment of Camp Springfield Barracks (Rev Funds)</li> <li>0605411- Refurbishment of Coast Guard Facilities</li> <li>0605411- Refurbishment of Coast Guard Facilities (Rev Funds)</li> <li>0605411- Refurbishment of Coast Guard Facilities (Loan Funds)</li> <li>0605412- Procurement of Engines for Stalwart &amp; Small Vessels</li> <li>0605412- Procurement of Engines-Stalwart &amp; Small Vessels (Revenue funding)</li> <li>0605412- Procurement of Engines-Stalwart &amp; Small Vessels (Loan funding)</li> <li>0605413- Purchase of Vehicles/Equipment (SKNDF)</li> </ul>
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	6,950	7,332	7,749	7,876	8,006
Capital	276	1,250	500	500	500
Transfer	67	70	70	70	70
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>7,293</b>	<b>8,652</b>	<b>8,319</b>	<b>8,446</b>	<b>8,576</b>

<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06053- Provide Fire and Rescue Services</b>
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<b>Responsibility Centre</b>	06 - Ministry of National Security <b>053 Fire and Rescue Services</b>
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<b>Officer in Charge</b>	Chief Immigration Officer
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<b>Goals/Global Objectives</b>	To provide fire prevention and control, and rescue services in order to protect life and property
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To continue public education on the prevention of fires /safety practices	600	Number of media announcements to the general public
2.To implement an effective community based program on safety in Fed.	52	Number of sessions held on safety
3.To respond to fires in a timely manner	Less than 10 minutes	Average response time to a reported fire
4.To train Fire officers in accordance with International Civil Aviation (ICAD)	5	Number of persons trained

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	4,228	4,551	5,184	5,274	5,365
Capital	2,384	1,260	1,000	1,000	1,000
Transfer	5	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>6,617</b>	<b>5,867</b>	<b>6,240</b>	<b>6,330</b>	<b>6,421</b>

<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06055- Provide Prison Services</b>
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<b>Responsibility Centre</b>	06 - Ministry of National Security <b>055 Prison Department</b>
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<b>Officer in Charge</b>	Chief Personnel Officer
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<b>Goals/Global Objectives</b>	To provide security to the public from criminal offenders and to provide rehabilitation of prisoners to reduce the number of repeat offenders
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve rehabilitation programs for prisoners	6	Number of skills training sessions held
2.To provide training for Prison Officers	25	Number of officers participating in training activities
3.To see a reduction in the number of repeat offenders	4	Number of training/counselling sessions held with Inmates
4.To strengthen the infrastructure at the Prison	24	Number of planned installations of CCTV cameras and security procedures

<b>Sub-Programme :</b>	00730 Manage and support Prisons 00731 Provide general welfare activities to former prisoners 06055- Invest in Prisons
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#### Financial Summary

	<b>Expenditures Actual 2014</b>	<b>Expenditures Estimated 2015</b>	<b>Expenditures Planned 2016</b>	<b>Expenditures Projected 2017</b>	<b>Expenditures Projected 2018</b>
	(in thousands)				
Recurrent	3,115	3,039	3,198	3,254	3,311
Capital	168				
Transfer	1	21	21	21	21
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>3,284</b>	<b>3,060</b>	<b>3,219</b>	<b>3,275</b>	<b>3,332</b>

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

<b>Responsibility Centre</b>
06 - Ministry of National Security
<b>056 National Emergency Management Agency</b>

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To adopt the Model CDM Policy and legislation	June 2016	Date draft document submitted to Ministry/Government
2.To develop hazard specific contingency plans at the community level	5	Number of plans developed
3.To enhance the Shelter Management System	April - May, 2016	Period workshop for potential Shelter Managers is conducted
4.To expand the use of Social Media in an on-going Public Education Campaign	January - December, 2016	Period for the dissemination of information
5.To implement National Hurricane Preparedness Campaign	May - November, 2016	Period for hosting presentations to entities, producing PSAs and having Panel Discussions on Hurricane Preparedness
6.To implement Tsunami Exercise	April 2016	Date activity is undertaken
7.To improve Relief Supplies Management System	March 2016	Date the workshop for multi-agency stakeholders is conducted
8.To produce multi-hazards PSAs for Special Interest Groups	July 2016	Date when PSAs are launched
9.To revise the NEMA Districts Volunteer System	2016	Date to complete review activities
10.To strengthen National Tsunami Readiness	January - July, 2016	Period to undertake activities including signage, drill, maps and training
11.To strengthen local capacity to address multi hazards	5	Number of workshops/meetings to expose residents to information and skills

<b>Sub-Programme :</b>
00767 Provide disaster management services
06056- Invest in NEMA



### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	448	476	499	508	517
Capital	43				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>491</b>	<b>476</b>	<b>499</b>	<b>508</b>	<b>517</b>

<b>Portfolio Programme</b>	E.06 - Provide National Security <b>06058- Program to Prevent and Reduce Drug Abuse</b>
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<b>Responsibility Centre</b>	06 - Ministry of National Security <b>058 National Council on Drug Abuse Prevention</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To develop policies and strategies to reduce drug use and abuse
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To Approve National Drug Policy	December 2016	Date National Drug Policy Approved
2.To create awareness of drug use and abuse	5	Number of workshops conducted/PSAs

<b>Sub-Programme :</b>	00782 Support the development of policies and programmes to prevent and reduce drug abuse National counselling and substance abuse centre
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#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	144	159	170	172	175
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>144</b>	<b>159</b>	<b>170</b>	<b>172</b>	<b>175</b>

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>06051</b>	<b>ADMINISTRATION</b>						
0605114	Civilianise Immigration Department	260,000	75,000	-	-	75,000	REVENUE
0605116	Construction of Outreach Centre	900,000	400,000	-	-	400,000	REVENUE
<b>06053</b>	<b>FIRE AND RESCUE SERVICES</b>						
0605310	Purchase of Vehicles and Equipment (Pumps, radio com, etc.)	5,433,800	1,000,000	-	-	1,000,000	REVENUE
<b>06052</b>	<b>POLICE</b>						
0504411	Safety and Security Improvement Programme	25,875,000	4,500,000	-	5,000,000	9,500,000	REVENUE / EUROPEAN UNION (EU)
0504413	Coast Guard Barracks	900,000	500,000	-	-	500,000	REVENUE
0605211	E-911 System	2,186,710	875,000	-	-	875,000	REVENUE
0605212	Construction of Police Stations(Dieppe Bay, Sdy Pt, Tabernacle, New Castle)	23,000,000	1,500,000	-	-	1,500,000	REVENUE / MEXICAN GOVERNMENT
0605215	Refurbishment of Police Stations	2,200,000	500,000	-	-	500,000	REVENUE
0605216	Purchase of Protective Gear and Op. Equipment	2,371,983	400,000	-	-	400,000	REVENUE
0605217	CCTV Surveillance and Traffic Management System	750,000	400,000	-	-	400,000	REVENUE
0605224	Technology Operations Department Project	200,000	100,000	-	-	100,000	REVENUE
0605225	Upgrade of K9 Unit	154,185	154,185	-	-	154,185	REVENUE
	Total c/f	64,231,678	10,404,185	0	5,000,000	15,404,185	

## ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

## C. 06 MINISTRY OF NATIONAL SECURITY

Project No.	PROJECT NAME	Estimated Total	Revenue	Loans	Development	Total	Source of Funding
		Cost \$	\$	\$	Aid \$	\$	
	Total b/f	64,231,678	10,404,185	0	5,000,000	15,404,185	
	Refurbishing of Fire Services Buildings	465,000	-	-	-		REVENUE / LOAN
	Improve Prison Services	250,000	-	-	-		REVENUE
	Upgrade - Canadian Bank Note	386,313	-	-	-		REVENUE
	Painting of NEMA Building	50,000	-	-	-		REVENUE
	Purchase of Vehicles	120,000	-	-	-		REVENUE
	Border Management System	5,426,258	-	-	-		FTS
	E-Passport Project	9,450,000	-	-	-		LOAN
	Purchase of Radio Equipment	611,710	-	-	-		DEVELOPMENT AID
	Construction of Police Sts. (Dieppe Bay, Sdy Pt, Taber)	6,900,000	-	-	-		REVENUE / MEXICAN GOVERNMENT
	Refurbishment of Police Stations	2,200,000	-	-	-		REVENUE / LOAN
	Purchase of Protective Gear and Op. Equipment	1,000,000	-	-	-		DEVELOPMENT AID
	CCTV Surveillance and Traffic Management Sys.	240,000	-	-	-		DEVELOPMENT AID
	Purchase of Bunk Beds and Mattress - Police, Defence Fd	734,750	-	-	-		REVENUE
	Refurbishment of Coast Guard Facilities	200,000	-	-	-		LOAN
	Computerisation of Police Stations	450,000	-	-	-		REVENUE
	Repairing of NEMA Roof	295,000	-	-	-		REVENUE
	Purchase of Vehicle (NEMA)		-	-	-		REVENUE
	Procurement of Engines-Stalwart & Small Vessel	1,285,327	-	-	-		REVENUE / DEVELOPMENT AID
	Law Enforcement Training Project	565,000	-	-	-		
	Purchase of Prison Vehicle	375,000	-	-	-		CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)
	Procure Vehicle - Dieppe Bay Police Station	130,000	-	-	-		REVENUE
	Construction of Six (6) Cells for Nevis Prison Farm	500,000	-	-	-		REVENUE / LOAN
	Purchase of Vehicle - Prison	55,000	-	-	-		REVENUE / LOAN
	Purchase of Twelve (12) Add'nal Patrol Vehicles	1,200,000	-	-	-		REVENUE / LOAN / REPUBLIC OF CHINA TAIWAN (ROC)
	E. O. C Retention	88,000	-	-	-		REVENUE
	Estab. a Machine Readable Passport System	2,428,910	-	-	-		REVENUE
	Purchase of Veh/Equipt (Def Force/Coast Guard)	403,230	-	-	-		REVENUE
	Hurricane Omar Cleanup	94,667	-	-	-		REVENUE / DEVELOPMENT AID
	TOTAL	100,135,843	10,404,185	0	5,000,000	15,404,185	

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

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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

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

### 1.1 Minister's Message

As the Minister responsible for International Trade, Industry, Commerce and Consumer Affairs, it is my distinct honour to present the Budget for the fiscal year 2016 and to highlight key areas of public and private sector strategic interest. Once again, we have made significant strides in the last year despite the continued challenges faced as the country slowly recovers from the negative impact of the global financial and economic recession. Business investment and consumer activity on St. Kitts and Nevis have picked up considerably as a result of Government's new initiatives, and this is being reflected in a much welcomed return to GDP growth.

We have seen a renewed interest in the expansion of the manufacturing sector which continues to be a major contributor to the socio-economic development of the Federation by providing significant export earnings, and wholesome employment. In collaboration with the Manufacturing Council of the Chamber of Industry and Commerce, a Strategic Plan for the Manufacturing Sector of St. Kitts and Nevis was developed for 2014 - 2020, which will facilitate greater collaboration in the development and implementation of policies that will lead to the continued growth and sustainability of the Sector.

The focus of our Ministry in 2016 will be on activities that facilitate economic growth, including local investment, export development for services and agro-processed products, employment generation by small and medium enterprises, and growth in consumption as demonstrated since the removal of VAT on food items.

However, in order to improve its effectiveness and relevance, the Ministry has been undertaking a comprehensive review of its human resource capacity as well as undergoing much needed re-organization with the view of producing a more customer-centric service to consumers and business operators. Specific attention has been given to the operations of the National Bureau of Standards, the Department of Consumer Affairs, and the National Entrepreneurial Development Division (NEDD). This new approach will result in a ministry that ensures increased responsiveness to the needs of the local private sector in particular, as well as other regional and international partners, and will include a specialized "manufacturing desk" as recommended in the Manufacturing Strategy.

Improvement in the speed of "Doing Business" in the Federation has been identified as a major requirement for achieving private-sector growth in investment and sustainability. The recommendations of a recently concluded study have provided the necessary guidelines with an appropriate implementation strategy and the associated financial resources required for effective implementation.

In order to complement the resources that are available from this Budget, the Ministry will continue to seek and use the financial and technical resources and assistance that are available from regional and international organisations including, the Caribbean Community (CARICOM), Organisation of Eastern Caribbean States (OECS), Commonwealth and World Trade Organisation (WTO) Secretariats, CARICOM Development Fund (CDF) and the CARICOM Regional Organisation for Standards and Quality (CROSQ). During 2015, these organisations and agencies have provided tremendous support to the Ministry in implementing its work programme and collaboration with these support agencies and institutions will continue in 2016.

The Ministry will also continue to play a pivotal role in implementing the Caribbean Single Market and Economy (CSME), the OECS Economic Union and the CARIFORUM-EU Economic Partnership Agreement (EPA) and other bilateral and Multilateral Trade Agreements. These



agreements are being used to expand exports from the Federation which ultimately supports the economic diversification programme of the country.

The completion of the Partial Scope Agreement (PSA) between St. Kitts and Nevis, Brazil and Guyana will expand the possibilities to increase exports to South America. This increase in exports should be translated into growth in employment, increased foreign exchange and greater choice for consumers at more competitive prices. The agreement provides opportunities for new investors to establish their businesses in St. Kitts and Nevis and to trade under preferential terms with our trading partners. Despite the many diplomatic challenges to date, the Ministry pursued the successfully concluded negotiations that to date has allowed St. Kitts and Nevis to accede to this Agreement. The ratification process by the members of the Agreement has been completed and exporters from the Federation are expected to enjoy the benefits of the agreement very shortly.

In 2016, the Department of Consumer Affairs, will become more effective in protecting consumer's rights in the Federation, while at the same time promoting growth in local consumption. The Government's initiative to remove the collection of VAT on food items was designed to ensure that consumers in the Federation received some relief as prices on the international market continued to increase. To achieve this undertaking, regular price and product monitoring, and public awareness of various products in commercial outlets including supermarkets and shops, will become a greater priority. The Department will also benefit from the overall restructuring of the Ministry which will allow for skill-development and more focused inter-departmental and collaborative activities, thus ensuring that goods and services provided to consumers are wholesome and meet strict international standards. The Department therefore will play a major role in Consumer Advocacy in the Federation by being vigilant to the interests of consumers and at the same time providing technical support to the providers of goods and services.

It is therefore important to note that as consumers we must become more vigilant in ensuring that we receive value for money and to understand our "Rights and Responsibilities".

In looking ahead, it is imperative that this Ministry makes good use of its budget allocations for 2016 to strengthen its capacity and strategic programming so as to effectively address the challenges that will confront the local productive private sectors in the coming year and beyond. I am confident that this Ministry is now better equipped to do so and will continue to provide quality service to the citizens of St. Kitts and Nevis.

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

## **1.2 Executive Summary**

The Ministry of International Trade, Industry and Commerce has a pivotal role in assisting Government to achieve its vision for socio-economic development to improve the quality of life for the people of the Federation, by promoting and accelerating sustainable growth and development within the context of economic diversification, human resource development, sound environmental management, a stable macroeconomic and political environment with equity and social justice.

The Ministry is responsible for managing the international relations of the Federation, and overseeing the implementation of St. Kitts and Nevis' obligations regarding the Revised Treaty of Chaguaramas (CARICOM) and the Revised Treaty of Basseterre (OECS) Economic Union. This will include the management of agreement contained in the provisions of the World Trade

Organisation (WTO). Its objectives are multifold and include coordinating and promoting trade policy, safeguarding and improving the welfare of citizens of the Federation and implementing and monitoring negotiated trade agreements.

We will continue to place focus on securing financial and technical cooperation from regional and international trade organizations such as the Commonwealth Secretariat, CARICOM Regional Organisation for Standards and Quality (CROSQ), Caribbean Export Development Agency (CEDA), World Trade Organisation (WTO), United Nations Conference on Trade and Development (UNCTAD), World Intellectual Property Organisation (WIPO), and World Customs Organisation (WCO) while expanding our trade relations with other countries. The Ministry will participate more actively in regional and multilateral trade organizations especially in the African, Caribbean and Pacific Group of States (ACP) trade meetings. This unit aims, inter alia, to enable domestic service providers to capitalize on opportunities in regional and international markets, to engage the general public by providing information on matters related to trade policy and how it can be used as a tool for development.

The Ministry will continue to play a pivotal role in implementing the CARICOM Single Market and Economy (CSME) and the CARIFORUM-EC Economic Partnership Agreement (EPA), as well as other negotiated bilateral and multilateral trade agreements.

The ratification of the Brazil-Guyana-St. Kitts and Nevis Partial Scope Agreement will require the Ministry to provide further guidance to the private sector, including manufacturers, exporters, and service providers, in consolidating and expanding their access into the Brazilian market. The Ministry will work closely with regional and international support agencies such as Caribbean Export and UNCTAD, and the local Brazilian Embassy to assist in this process.

Government's adoption and approval of the National Manufacturing Strategy 2014-2020 is a clear indication of the commitment and support that is provided to the manufacturing sector in the Federation. This strategy provides guidelines to ensure that our manufacturers can benefit from the many opportunities provided by the numerous trade agreements of which St. Kitts and Nevis is a part of.

The Ministry will continue to actively participate in the ongoing CARICOM-Canada Trade and Development Agreement in order to ensure that the final outcome of the negotiations and subsequent Trade Agreement reflect as much as possible, the interests of the Federation and to further its development agenda.

In order to encourage the emergence of a lively entrepreneurial spirit and an active small business sector, a Small Business Policy has been developed in partnership with wide stakeholder participation. Legislation to govern the implementation of the Policy was enacted in November 2009. The Ministry continues to explore other possibilities to expand its scope of assistance to micro and small indigenous businesses. This assistance is being provided by The National Entrepreneurial Development Division (NEDD), a division strategically placed within this Ministry to implement Government's commitment to micro and small business development. The NEDD will be strengthened with the required expertise to facilitate the delivery of support to SMEs. The demand on NEDD's resources has been further intensified with the drastic increase in the number of new business entrepreneurs entering the market, a situation further compounded by the support given to SME development by the Sugar Industry Diversification Fund (SIDF) and the "Fresh Start" initiative.

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

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

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

The Price Control Unit within the Department of Consumer Affairs 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 Consumer Affairs Department has provided human and other resources to assist the Price Control Unit to achieve this objective. However, the regional environment is challenging the status quo. St. Kitts and Nevis has made a commitment under Article 185 Part Two of Chapter Eight of the revised Treaty of Chaguaramas to enact harmonized legislation on Consumer Protection. A commitment was also made under Article 170 to take appropriate legislative measures to establish and maintain national competition authorities. Moving forward therefore requires that we honour our commitment to the CARICOM Single Market and Economy initiative and more importantly, provide a more efficient and effective service to the consumer and forge ahead with our mandate to create a more competitive business environment. Therefore, steps must be taken to strengthen the Price Control Unit and two of these steps would include the establishment of the Consumer Affairs Bureau and Tribunal.

The Department will continue to enhance its Public Education and Outreach Campaign so as to better inform consumers 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.

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

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

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

- Quick access to information and decision
- Clear procedures, hassle free start up, facilitation and after care services provided to micro and small businesses, as well as other administrative functions.
- Trade Facilitation by working closely with the Customs and Excise Department, SCASPA,

shipping agencies and other service providers to reduce or remove unnecessary "bottlenecks" throughout the trading process.

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

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

Charleton Edwards  
Permanent Secretary

### **1.3 Management Representation Statement**

On behalf of the Ministry of International Trade, Industry and Commerce, I present the Annual Report on Plans and Priorities (RPP) for 2016. This document provides an accurate representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2016 and further into the medium term.

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

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

It is my view that this document will serve as an important planning instrument and working guide for the operation of the Ministry in 2016 and beyond. It will also provide strategic direction and ultimately be used to judge the Ministry's performance provided that the necessary resources are allocated.

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

## Section 2: Ministry Overview

### 2.1 Mission Statement

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

Value Statements:

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

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

## 2.2 Planning Overview

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

#### INTERNATIONAL TRADE

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

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

**Our aim:** To ensure the smooth implementation of the CARICOM Single Market and Economy (CSME), the Economic Partnership Agreement (EPA) and other Trade Agreements.

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

#### INDUSTRY AND COMMERCE

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

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

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

Industry and Commerce objectives for these three years include:

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

- Full and timely implementation of all Trade Agreements
- To uphold all regional and international trade policies

## 2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

- Continuing to implement the negotiated trade agreements, in particular the Brazil-Guyana-Partial Scope Agreement (PSA)•
- Increasing the amount of financial and technical cooperation from bilateral arrangements
- Facilitating and hosting of consultations and meetings
- Informing the public on trade related matters and issues of interest to the Federation
- Continuing to implement the CARICOM Single Market Economy (CSME) and the OECS Economic Union in particular to facilitate the Free Circulation of Goods.
- Implementing the Economic Partnership Agreement between the EU and CARIFORUM countries
- Providing a novel, professional and inviting environment for doing business
- Development of promotional and marketing material to promote local investment.
- Partnering with the CIC, St. Kitts Investment Promotion Agency (SKIPA), Nevis Investment Promotion Agency (NIPA)and other local associations for joint initiatives
- Provide "hand-holding" and business support services to SMEs for capacity building
- Consultation, facilitation and collaboration with business organizations and other stakeholders to ensure their understanding of the local, regional and global business environment
- Review of policies and legislations impacting on the Ministry's functions
- Research and examine existing programmes and best practices
- Draft policies in furtherance of Ministry's objectives
- Strengthen the capacity of the National Bureau of Standards to ensure that goods provided for sale to the general public and export comply with required standards.
- Organise specialty training programmes
- Sourcing of technical support for capacity building of the Ministry
- Advise on accessing financing and other technical support and training for SMEs
- Providing support for marketing of locally produced goods and services

- Assistance in the adoption and implementation of regional and international standards
- Create and implement public awareness campaigns on issues relating to the Ministry's mandate
- Actively participating in regional meetings in particular the Council for Trade and Economic Development (COTED) as well as other trade policy meetings nationally, regionally and internationally.
- Improving on the consultative and collaborative process for trade policy development and implementation.

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

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

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

- Facilitating and providing training for professional development of staff
- Encouraging other line Ministries to play their part in facilitating the implementation of trade Policy, in particular the enactment of legislation establishment of the supporting regulations
- Requesting technical assistance from partnering countries and organizations
- Facilitating the participation of staff at sub-regional, regional and international meetings
- Providing training in business processes for small businesses
- Ongoing Public Awareness Programmes
- Ongoing consultations with all stakeholders
- Ensuring that the legislative framework is in place to underpin the implementation of programme
- Make known the benefits to be derived from the Caribbean Community Single Market and Economy (CSME) and Economic Partnership Agreement (EPA), in particular expediting implementation of the EPA
- Make known the benefits and opportunities that can be gained through increased private investment
- Developing an SME Strategy which will assist in identifying and mobilizing adequate resources to support SMEs
- Strengthening the relationship of the Ministry with the business community
- Re-establishment of the Standards Council and improving on the output of the Bureau of



## Standards

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

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

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

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

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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

In 2016, the Ministry of International Trade, Industry, Commerce and Consumer Affairs intends to implement the following major project:

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

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

- Implement Economic Partnership Agreement

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

## **2.4 Transfer Payment Information**

The Ministry makes annual contributions to the following;

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

### Section 3: Ministry Summary

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

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
07074- Provide Administrative Support	1,321	1,559	1,631	1,649	1,667
07075- Establish and Monitor Standards	653	827	857	872	887
07075- Promote Small Business Development	216	294	307	312	318
07117- Manage Consumer Affairs	784	752	783	797	810
07074- Invest in Trade	154	162	77	77	77
Invest in Bureau of Standards	140	290	250	250	250
<b>Total</b>	<b>3,269</b>	<b>3,885</b>	<b>3,905</b>	<b>3,956</b>	<b>4,008</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.07 - Support Small Business Development, Industry and Commerce	
<b>Programme</b>	<b>07074- Provide Administrative Support</b>	
<b>Responsibility Centre</b>		
07 - Ministry of International Trade, Industry and Commerce		
<b>074 International Trade</b>		
<b>Officer in Charge</b>	Finance Officer	
<b>Goals/Global Objectives</b>		
To provide effective administrative support for International Trade		
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To create an enabling environment to foster the professional development of staff	4 Sessions	Number of quarterly staff development activities
<b>Sub-Programme :</b>		
01542 Manage General Administration of International Trade		
07074- Manage Telecommunication Service		
00554 Participate in Trade Related Meetings		
00553 Implement Trade Agreements		
01315 Provide administrative support		
Participation in Regional and International Organizations		

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	1,321	1,279	1,319	1,336	1,354
Capital					
Transfer		280	312	312	312
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,321</b>	<b>1,559</b>	<b>1,631</b>	<b>1,649</b>	<b>1,667</b>

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

<b>Responsibility Centre</b>	07 - Ministry of International Trade, Industry and Commerce <b>074 International Trade</b>
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<b>Officer in Charge</b>	Finance Officer
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<b>Goals/Global Objectives</b>	To assist with the development of the Federation through international trade
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To actively participate in CARICOM Technical Working & Technical Negotiating Group Meeting	80%	Percentage of information requested provided in a timely manner
	6	Number of meetings attended
2.To conduct consultations and public awareness in Services Exportation and readiness	4	Number of activities undertaken
3.To conduct ongoing consultations with stakeholders in order to ensure that our national interests are reflected in the outcome of the agreement.	6	Number of Consultations to prepare for Technical Working Group Meeting
4.To conduct workshops on Association Formation, and strenghtening Intellectual Property Rights, International Standards, Trade Agreements, accessing other markets through trade missions and fairs.	4	Number of workshops conducted
5.To continue to develop a strategy to reform the implementation of ODCs	August 2016	Date for completion of consultations with Customs & Excise Department and CARICOM Secretariat
6.To continue to implement and monitor the negotiated trade agreements	September 2016	Date for the completion of consultations
	5	Number of initiatives undertaken to create public awareness of project
	14	Number of meetings held by Skills Certificate Committee
	12	Number of public consultation activities held on the five regimes of the CSME.
7.To continue to participate in the OECS Technical Working Group Meetings	4	Number of meetings participated in to present St. Kitts and Nevis Negotiating position
8.To continue to participate in the ongoing CARICOM-Canada Trade and Development Negotiations	4	Number of meetings attended in order to actively participate to ensure that the interest of St. Kitts and Nevis are represented at the conclusion of the negotiations
9.To create public awareness of state of play of negotiations	6	Number of Media Events, Public-Private Sector Consultations
10.To establish a National Co-ordination body to have oversight of the Doing Business Policy in St. Kitts-Nevis	2	Number of training seminars
11.To implement two(2) components of the National Manufacturing Strategy	2	Number of training seminars

12.To provide continued support to National Steering Committee to monitor and coordinate implementation of the Economic Partnership Agreement (EPA).	4	Number of quarterly meetings held
13.To provide educational dorums on getting a business started, incubation services, network formation and exporting business	4	Number of Media Events, Public-Sector Consultations, Sensitization Workshops, Member Meetings completed.
14.To secure technical cooperation from international trade organizations such as ITC, Commonwealth Secretariat, WTO, UNCTAD, WIPO, WCO	8	Number of initiatives done to increase the level of tech cooperation received to build capacity in public and private sector
15.To update and maintain Web Portal for outreach support to service providers	16	Number of articles completed and uploaded on website

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

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

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

<b>Sub-Programme :</b>
0707410 - Purchase of Vehicle - 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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent					
Capital	154	162	77	77	77
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>154</b>	<b>162</b>	<b>77</b>	<b>77</b>	<b>77</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To assure the intergrity of gaming/casino operations and public confidence	1	Number of Gaming Standards adopted and implemented
2.To be actively involved in CROSQ, COPANT and SIM meetings and projects	2	Number of CROSQ council meetings/seminars attended
	4	Number of Chemical Metrology working group meetings/workshops attended
	1	Number of CARIMET strategic planning meeting and SIM General Assembly attended
	1	Number of SIM time and frequency working group/workshop to build capacity in time and frequency measurements attended
	1	Number of SIM ionizing radiation working group meetings and activities attended
	5	Number of Marketing Information Knowledge and Education Management (MIKE) committee meetings attended
	3.To develop and demonstrate a Sustainable Management Mechanism for POPs and other chemicals under the Stockholm Convention	December 2016
December 2016		Date the gap and barrier analysis of the current chemicals management legislation and practices will be updated
4.To establish standards for safety and quality for all goods and services in the Federation	1	Number of a "three year standardization strategy" for implementation in the Federation developed
	4	Number of standards relevant and important to the Federation, including Labelling Standards related to food, energy efficiency, pre-packaged goods etc. adopted
5.To implement Energy Efficiency Labels and Standards for Household Appliances and Lighting Equipment	2	Number of training sessions held for retailers on energy efficiency labelling standard
	1	Number of demand surveys of companies conducted
	3	Number of public education programmes held on Metrology Legislation and Standards
	200	Number of tests carried out on CFL (durability and electrical efficiency)
	5	Number of refrigerators tested for energy



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

**Sub-Programme :**

01355 Provide administrative support

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

01386 Provide technical assistance on standards and quality

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	653	827	857	872	887
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>653</b>	<b>827</b>	<b>857</b>	<b>872</b>	<b>887</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To conduct and deliver training workshops	10	Number of workshops conducted
2.To develop E-Commerce and ICT Solutions and Training Programmes	July 2016	Date of modules completion
3.To plan and conduct multimedia promotions	12	Number of media events
4.To provide mentoring and support for business development to SMEs	75	Number of potential entrepreneur assisted
5.To provide support to SMEs to acquire financial incentives and concessions	100	Number of potential entrepreneur assisted

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	216	294	307	312	318
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>216</b>	<b>294</b>	<b>307</b>	<b>312</b>	<b>318</b>

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

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

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

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent					
Capital	140	290	250	250	250
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>140</b>	<b>290</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. To process and mediate written consumer complaints in a timely manner	7 days	Average processing time to close complaint
	24	Number of written complaints received
	75%	Percentage action initiated within 3 days
	60	Number of telephone calls handled
2.To conduct price monitoring exercises	12	Number of field verification visits
	24	Number of "A look at the Supermarkets" distributed
	200	Number of visits to shops and supermarkets conducted
	3	Number of "back to school textbook" survey distributed
	3	Number of Uniform Price Survey distributed
	24	Number of pharmaceutical price comparisons completed
3.To produce Consumer Corner Radio Segment	24	Number of informative skits produced
4.To provide information about consumer rights and responsibilities, trends and monitoring complaints for violations in the marketplace.	15	Number of activities including those conducted during Consumer Week
	10	Number of news releases, speeches and consumer protection education passed on to secondary schools, universities, and civic groups

<b>Sub-Programme :</b>
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 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	784	752	783	797	810
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>784</b>	<b>752</b>	<b>783</b>	<b>797</b>	<b>810</b>

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 07 MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>07074</b>	<b>INTERNATIONAL TRADE</b>						
0707412	Implement Economic Partnership Agreement	589,092	-	-	76,904	76,904	CARIBBEAN DEVELOPMENT BANK (CDB)
<b>07075</b>	<b>BUREAU OF STANDARDS</b>						
0707511	Extension of St. Kitts and Nevis Bureau of Standards Building	730,000	250,000	-	-	250,000	REVENUE
	<i>Purchase of Vehicle</i>	<b>90,000</b>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Vehicle</i>	<b>58,000</b>	-	-	-		<i>REVENUE</i>
	<i>Enhance Agro Processing Industry</i>	<b>61,025</b>	-	-	-		<i>CARIBBEAN DEVELOPMENT FUND (CDF)</i>
	<b>TOTAL</b>	<b>1,528,117</b>	<b>250,000</b>	<b>0</b>	<b>76,904</b>	<b>326,904</b>	

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## **08 - Ministry of Finance**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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

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

The 2016 Budget is underpinned by my Team Unity Administration commitment to have a fresh start towards sustainable development, growth and prosperity. I am especially pleased to present the Estimates in a period of strong growth for the Federation of St. Kitts and Nevis. The latest estimates show that we will record real GDP growth of 6.7% for 2015 and 4.6% in 2016. The continued expansion in economic activity will result from the ongoing construction work related to private sector hotel and condominium developments, public sector investment projects including the construction of roads in new residential areas. We will intensify our efforts to increase stay-over and cruise passenger arrivals through increased airlifts and cruise ship calls. No doubt, the prospects for further expansion will be contingent on the continued growth in advanced economies including the Federation's major trading partners and the successful implementation of the reforms to our Citizenship by Investment Programme, which we are confident, will bear fruit in the near future.

During 2016, my Ministry will continue to be in the forefront to ensure that the fiscal gains are safeguarded through prudent economic management and fiscal discipline. It is for this reason that I present a credible budget for the 2016 fiscal year that is consistent with the objectives of our Medium Term Fiscal Framework. Hence, an Overall Surplus of \$77.6 million and a Primary Surplus of \$106.7 million are projected for the 2016 fiscal year. Given the emerging issues of the regional and international environment, it is especially important that we allocate and manage our limited resources more efficiently. Our priorities for the year will also include enhancing the delivery of Government services, harmonizing our policies and procedures across the various Departments, reviewing the tax concession regime and strengthening the legislative framework.

It gives me great pleasure to present the plans and fiscal targets for the Ministry of Finance for 2016. These goals were developed by the staff of the Ministry of Finance and its Departments under my guidance. The Strategic Plan for the Ministry conforms to the requirements of the Finance Administration Act, the Tax Administration and Procedures Act, the Customs and Excise Act and other relevant legislation and policies of the Government. I wish to take this opportunity to thank the staff of the Ministry of Finance including the Office of the Financial Secretary, the Accountant General's Department, the Inland Revenue Department, the Customs and Excise Department and the Financial Intelligence Unit for their commitment to producing the various aspects of these strategic priorities.

Hon. Dr. Timothy Harris  
Minister of Finance

### **1.2 Executive Summary**

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

The Ministry has developed a Medium Term Fiscal Framework covering the period 2016 to 2018.

This document defines the broad parameters that underpin the decision making process in respect of the Budget. One of the main focuses of the Ministry is to promote prudent financial management at the level of the various Line Ministries so that the Government can realise a surplus on all major accounts. Preliminary data for 2015 indicates that the Government will achieve an Overall Surplus \$139.9 million. Efforts would be made in 2016 to ensure that a surplus is returned in 2016.

The Ministry is also charged with responsibility for implementing the Medium Term Debt Management Strategy. This Strategy will continue to be used to guide debt management activities targeted at reducing the debt stock and achieving the ECCB 60% debt to GDP benchmark by the end of the year. We look forward to achieving this very important milestone well ahead of schedule.

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

In 2016 the Accountant General's Department will be coordinating a Public Expenditure and Financial Accountability (PEFA) assessment. This will entail a review of the budget execution over the last three years. The main areas to be assessed include: public expenditure, procurement and financial accountability systems of St. Kitts and Nevis. Efforts would also be made to develop an action plan detailing the areas for further reform and capacity building to support the modernisation of the public financial management system. The Department will undergo training in December 2015 in preparation for the full PEFA assessment in 2016. Another notable initiative of the Accountant General's Department in 2016 is the hosting of an "Informational Exercise." This exercise is geared towards orienting new Permanent Secretaries and Heads of Departments to their roles as Accounting Officers as outlined in the Finance Administration Act.

The Inland Revenue Department continues to make considerable strides in improving its services to taxpayers by offering taxpayers the option of paying a number of taxes online. In 2016, the online payment will be extended to all tax types. The Department will also forge ahead with further developing its human resource capacity as well as improving overall tax administration.

In 2016, the Customs and Excise Department will launch its online payment option which will greatly facilitate the ease of doing business for its clients. The Voluntary Compliance Program (VCP), which was initiated as a pilot this year, will become fully functional in 2016.

The Ministry of Finance will continue its normal functions which are all geared to creating and maintaining a sustainable fiscal environment while encouraging buoyancy in the economy. The Ministry would also continue its advocacy for strengthening the legal and regulatory framework so that the Public and Private Sectors can operate in a financial and economic environment that is compliant with international standards.

The services provided by the Ministry include:

- Financial Planning and Budgeting
- Oversight of Government's financial management practices and controls
- Financial and economic planning and reporting
- Risk and debt management services
- Banking and accounting services for Government
- Implementation and administration of a framework for government's oversight of Public Corporations
- Licencing of businesses

- Tax policy development and administration
- Implement measures to counter money laundering and terrorist financing
- Border control services
- Managing tax concessions

During 2016, the Ministry of Finance would be implementing a Budget Reform initiative to further strengthen the budget process. The reform would among other things align components of the Budget Cycle with PEFA standards, develop budget manuals for line Ministry of Finance and Line Ministries as well as update programs and indicators for Ministries. Capacity training will also be an important element of this exercise.

The Ministry will also collaborate with the Accountant General's Department to complete the implementation of the International Public Sector Accounting Standards (IPSAS) in the preparation of the financial statements for Government.

In 2016 work will continue on strengthening public finance management; management of the AML and CFT framework; strengthening the regulation of the non-bank financial institutions and exchange of information for tax purposes; the implementation of the Anti -Fraud policy; the administration of the country's obligations related to the Foreign Account Tax Compliance Act (FATCA); and preparation for the introduction of the OECD Common Reporting Standards (CRS).

Some of the capital projects to be implemented by the Ministry in 2016 include the renovation of the treasury building as well as the renovation of the building on the Bay Road previously known as the John Gumbs building which has been purchased by Government. These projects are part of a government initiative to meet the demand for more office space for government departments and to significantly reduce government's expenditure on rental of office space.

### **1.3 Management Representation Statement**

On behalf of the Ministry of Finance, I present the Annual Report on the Plans and Priorities for 2016.

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 2016 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 2016 and beyond. This report provides strategic direction for the Ministry and would 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 achieve a Primary Balance Surplus of 4% of GDP.
- To improve the medium-term orientation of the Budget.

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

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

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

- Continue to strengthen Government Public Financial Management Procedures
- Coordinate activities in respect of Exchange of Information (EOI) agreements
- Implementation of FATCA
- Complete drafting of Procurement Regulations
- Completion of the ASYCUDA Project
- Restructuring of the Chart of Accounts

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

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

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

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

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

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

It is anticipated that the economic recovery will gather further momentum in 2016 and the fiscal space that was created over the past year would be utilized to support priority areas that will contribute to the achievement of the Government's strategic objectives.



## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Institutional Strengthening for Social and Economic Development
- Pre-Investment Fund
- Renovation of Treasury Building
- Renovation of John Gumbs Building
- Customs and Excise Enhancement Compound
- Upgrade/Rehabilitation of Government's Buildings
- Implementation of AEOI

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

- Upgrade of ITMS
- Financial Data Centre
- Enhancement of Asycuda
- Upgrade of Customs and Excise Building at Ferry Terminal
- Expansion of Enforcement, K9 and Marine Unit

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

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

Renovation of John Gumbs Building - Major work has begun and is expected to be completed in 2016

Risk Based Audit Management System - Completed

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

## 2.4 Transfer Payment Information

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

(1) Pensions and Gratuities

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

### FINANCIAL SECRETARY'S OFFICE

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

### INLAND REVENUE DEPARTMENT

- Commonwealth Association of Tax Administrators (CATA)

### CUSTOMS AND EXCISE DEPARTMENT

- Caribbean Customs Law Enforcement Council (CCLEC)

### FINANCIAL INTELLIGENCE UNIT

- Egmont

## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.08 - Manage Finance</b>	
<b>Responsibility Centre</b>	<b>08 - Ministry of Finance</b>	
<b>Officer in Charge</b>	Financial Secretary	
<b>Goals/Global Objectives</b>	To take leadership in the development and implementation of an overall economic and fiscal strategy aimed at promoting financial and economic stability and growth towards the improvement of the standard of living and well being of all citizens of St. Kitts and Nevis.	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. To foster a competitive, vibrant environment that promotes Economic Growth	48 hrs	Number of hours taken to process business licences/respond to applicants

### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
08081- Administer Government Finances and Policies	49,949	57,713	68,660	68,769	65,030
08082- Manage Government Accounts	249,430	218,912	135,643	107,630	105,630
08083- Manage the Administration and Collection of Inland Revenue Department Revenue	21,764	8,568	8,418	8,327	8,442
08084- Manage Collection of Customs Department Revenue and Enforce Border Security	22,943	17,804	15,493	15,631	15,771
08090- Provide Counter Measures to Money Laundering and Terrorist Financing	384	608	691	703	715
08081- Net Lending		1,000	1,000	1,000	1,000
<b>Total</b>	<b>344,470</b>	<b>304,604</b>	<b>229,905</b>	<b>202,060</b>	<b>196,588</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E.08 - Manage Finance <b>08081- Administer Government Finances and Policies</b>	
<b>Responsibility Centre</b>	08 - Ministry of Finance <b>081 Financial Secretary's Office</b>	
<b>Officer in Charge</b>	Deputy Financial Secretary	
<b>Goals/Global Objectives</b>	To formulate Government's fiscal and economic policies to ensure that Government's financial and economic plans, programs and activities are implemented in the most effective and efficient manner in order to improve the social, financial and well being of the citizens of St. Kitts and Nevis.	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To foster a competitive, vibrant environment that produces economic growth	48 hours	Number of hours taken to process business licenses/respond to application
2.To improve accountability in Government Ministries and Statutory Bodies	100%	Percentage of Ministries submitting monthly Reports to the Ministry of Finance
	At least 80%	Percentage of Statutory Bodies submitting quarterly Management Reports to the Ministry of Finance
3.To prepare a timely Budget consistent with Government's strategic plans and objectives	December 31 2016	Date by which Government's 2017 Budget is submitted to Parliament
4.To produce Reports in a timely manner	1	Number of Debt Sustainability analyses
	2	Number of Economic and Fiscal Review Reports
	12	Number of Monthly Fiscal Data Reports
	4	Number of Quarterly Ministry Reports
	1	Number of Midterm Fiscal Framework Report
	1	Number of Public Debt and Statistical Bulletins
	2	Number of Debt Summary Reports
	1	Number of Debt Portfolio Reviews
<b>Sub-Programme :</b>	301 Provide Administration Services 302 Fiscal, Policy, Investment and Debt Management Division 303 Provide Budgeting Services 08081 Invest in Financial Secretary's Office 08081- Manage Telecommunication Service	

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending		1,000	1,000	1,000	1,000
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

<b>Portfolio</b>	E.08 - Manage Finance
<b>Programme</b>	<b>08082- Manage Government Accounts</b>

<b>Responsibility Centre</b>
08 - Ministry of Finance
<b>082 Accountant General's Department</b>

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To disburse all payments in an efficient manner	Less than 5%	Percentage of customer complaints
2.To disburse salaries and wages to public officers by the scheduled dates	0	Number of times the monthly and weekly payrolls are late
3.To manage risks and internal controls within Government Ministries and Departments	4	Number of risk-based audits completed per year
4.To monitor Government Departments for compliance and efficiency	100%	Percentage of high risk Departments that are audited during the year
5.To pay all Government debt obligations by the scheduled dates	0	Number of times the debt service payments are late
6.To pay pensions and gratuities by the scheduled dates	0	Number of times the approved pensions and gratuities are late
7.To produce reports on Government's debt position	4	Number of quarterly reports produced
8.To produce timely annual Financial Statements	By June 30th, 2016	Date that annual Financial Statements are submitted to the Director of Audit as required by law
9.To provide Government with a reliable computerised accounting system	Less than 20	Number of downtime hours in the year
10.To strengthen and support department's ability to identify and manage risk and other challenges	2	Number of training sessions per year

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	19,291	29,586	30,328	30,437	30,548
Capital	7,043	5,700	7,200	7,200	3,350
Transfer	23,615	22,427	31,132	31,132	31,132
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>49,949</b>	<b>57,713</b>	<b>68,660</b>	<b>68,769</b>	<b>65,030</b>

<b>Portfolio Programme</b>	E.08 - Manage Finance <b>08083- Manage the Administration and Collection of Inland Revenue Department Revenue</b>
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<b>Responsibility Centre</b>	08 - Ministry of Finance <b>083 Inland Revenue Department</b>
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<b>Officer in Charge</b>	Comptroller of Inland Revenue
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<b>Goals/Global Objectives</b>	To administer the tax laws in an efficient and equitable manner, to promote voluntary compliance, and to maximize revenue.
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Enhance Audit Compliance	65%	Percentage of audits completed.
2.Improve Collections & Enforcement Operations	65%	Percentage of enforced collection cases closed
3.Improve Information Technology Capability	65%	Percentage of information systems deployed
4.Improve Returns Processing Operations	85%	Percentage of returns processed by tax type
5.Improved Taxpayer Services	85%	Percentage of new taxpayers registered by tax type
6.Meet Projected Revenue Targets	100%	Percentage of revenue collected broken down by tax, penalty and interest

<b>Sub-Programme :</b>
<p>SP3.1 Provide Support in the Collection of Revenue and the Administration of Taxes</p> <p>00998 Provide Taxpayer Service including Registration</p> <p>00999 Assess Tax Liability and Process Tax Declarations</p> <p>01000 Collect Taxes and Enforce Collections</p> <p>01001 Audit the Application of Taxes</p> <p>01002 Provide Property Valuation Services</p> <p>08083-Invest in the Collection of Domestic Revenue</p> <p>0808330-Revonation of John Gumbs Building</p>

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	8,463	6,832	7,330	7,239	7,354
Capital	13,172	1,648	1,000	1,000	1,000
Transfer	129	88	88	88	88
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>21,764</b>	<b>8,568</b>	<b>8,418</b>	<b>8,327</b>	<b>8,442</b>



### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	112,352	95,103	83,497	81,867	81,193
Capital	815	1,250	1,900	1,900	1,900
Transfer					
Budgetary Grant					
Principal Repayment	136,262	122,559	50,246	23,863	22,537
Net Lending					
<b>Total</b>	<b>249,430</b>	<b>218,912</b>	<b>135,643</b>	<b>107,630</b>	<b>105,630</b>

<b>Portfolio Programme</b>	E.08 - Manage Finance <b>08084- Manage Collection of Customs Department Revenue and Enforce Border Security</b>
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<b>Responsibility Centre</b>	08 - Ministry of Finance <b>084 Customs and Excise Department</b>
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<b>Officer in Charge</b>	Comptroller of Customs
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<b>Goals/Global Objectives</b>	To serve our citizens, collect and protect all our revenues with fairness, efficiency and integrity and enforce compliance laws at our borders.
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets
2.To redesign the process flow to enhance customer service	5%	Percentage reduction in clearance and processing time

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

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	19,243	13,604	13,893	14,031	14,171
Capital	3,700	4,200	1,600	1,600	1,600
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>22,943</b>	<b>17,804</b>	<b>15,493</b>	<b>15,631</b>	<b>15,771</b>

<b>Portfolio Programme</b>	E.08 - Manage Finance <b>08090- Provide Counter Measures to Money Laundering and Terrorist Financing</b>
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<b>Responsibility Centre</b>	08 - Ministry of Finance <b>090 Financial Intelligence Unit</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To restrict and prevent money laundering and terrorist financing in the Federation.
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Objective(s) for 2016	Expected Results	Performance Indicators
1.To continue to maintain competent and motivated staff	6	Number of Training Sessions
2.To improve Feedback to Reporting Sector	0	Late distribution of Status Reports
	100%	Status Reports distributed
3.To increase AML/CTF awareness level of the reporting sector	4	Number of Workshops/Seminars conducted
	2	Number of Literature distributed
4.To produce reports in a timely manner	20	Time-frame in which quarterly reports were submitted
	Dec 2016	Time frame in which annual report was submitted

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

#### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	375	597	680	692	704
Capital					
Transfer	9	11	11	11	11
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>384</b>	<b>608</b>	<b>691</b>	<b>703</b>	<b>715</b>

**ST. KITTS AND NEVIS ESTIMATES 2016**

(CAPITAL PROJECTS)

**C. 08 MINISTRY OF FINANCE**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>ADMINISTRATION</b>							
0808121	Pre-Investment Fund	5,000,000	1,500,000	-	-	1,500,000	REVENUE
0808122	Implementation of AEOI	5,400,000	1,700,000	-	-	1,700,000	REVENUE
0808524	Institutional Strengthening for Social and Economic Dev.	20,000,000	1,500,000	-	-	1,500,000	REVENUE / EUROPEAN UNION (EU)
0808127	Upgrade/Rehabilitation of Government's Buildings	5,000,000	2,500,000			2,500,000	REVENUE
<b>08082 ACCOUNTANT GENERAL</b>							
0808211	Financial Data Centre	750,000	500,000	-	-	500,000	REVENUE
0808212	Upgrading of the Intelligent Treasury Management System (ITMS)	1,358,450	400,000	-	-	400,000	REVENUE
0808213	Renovation of Treasury Building	6,205,416	1,000,000	-	-	1,000,000	REVENUE
<b>08083 INLAND REVENUE</b>							
0808330	Renovation of John Gumbs Building	7,000,000	1,000,000	-	-	1,000,000	REVENUE
<b>08084 CUSTOMS DEPARTMENT</b>							
0808414	Upgrade of Customs and Excise Building at Ferry Terminal	650,000	200,000	-	-	200,000	REVENUE
0808420	Expansion of Enforcement, K9 and Marine Unit	3,000,000	200,000	-	-	200,000	REVENUE
0808421	Enhancement of ASYCUDA	2,800,000	200,000	-	-	200,000	REVENUE / SEMCAR / EUROPEAN UNION (EU)
0808422	Customs and Excise Enforcement Compound	3,000,000	1,000,000	-	-	1,000,000	REVENUE
	<b>Total c/f</b>	<b>60,163,866</b>	<b>11,700,000</b>	<b>0</b>	<b>0</b>	<b>11,700,000</b>	

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	Total b/f	60,163,866	11,700,000	0	0	11,700,000	
	<i>Online Tax Initiative</i>	2,900,000	-	-	-		REVENUE / DEVELOPMENT AID
	<i>Risk Based Audit Management System</i>	1,071,243	-	-	-		REVENUE
	<i>Integrated Financial Management Info System</i>	1,500,000	-	-	-		REVENUE
	<i>SIGTAS Upgrade</i>	1,540,000	-	-	-		REVENUE
	<i>Financial Complex</i>	-	-	-	-		REVENUE
	<i>Border Security Enhancement Project</i>	2,000,000	-	-	-		REVENUE
	<i>Expansion of CPU Building</i>	1,000,000	-	-	-		REVENUE
	<i>Security Upgrade and Function Enhancement</i>	198,500	-	-	-		REVENUE
	<i>IT Systems and Enforcement Upgrade</i>	2,000,000	-	-	-		REVENUE
	<i>Purchase of Vehicle</i>	80,000	-	-	-		REVENUE
	<i>Purchase of ID Printer</i>	150,000	-	-	-		REVENUE
	<i>Tax Policy Project (VAT)</i>	1,500,000	-	-	-		REVENUE / DEVELOPMENT AID
	<i>Inland Revenue Dept Expansion and Furniture</i>	900,000	-	-	-		REVENUE
	<i>Purchase of Vehicle for CPU</i>	50,000	-	-	-		REVENUE
	<i>Installation of Security System</i>	95,500	-	-	-		REVENUE
	<i>Property Tax Project</i>	520,892	-	-	-		REVENUE
	<i>Purchase and Installation of Generator-CPU</i>	150,000	-	-	-		REVENUE
	<i>Financial Complex</i>	6,000,000	-	-	-		REVENUE / LOAN
	<i>Computer Replacement</i>	125,000	-	-	-		REVENUE
	<i>Refurbishment of Records Room</i>	671,484	-	-	-		REVENUE
	<i>Purchase of Customs Bus</i>	70,000	-	-	-		REVENUE
	<i>Customs Canine Unit</i>	270,000	-	-	-		REVENUE
	<i>Purchase of Bus for CPU</i>	55,000	-	-	-		REVENUE
	TOTAL	83,149,568	11,700,000	0	0	11,700,000	

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

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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

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

### 1.1 Minister's Message

Among the hallmarks of the Team Unity Government's approach to governance are the following:

- A People-centred Approach To Development
- A Fair Share For All

By extension, these two pillars aptly define the over-arching mandate of our Ministry in an era when inclusion, equity, equal opportunity, tolerance and the right to live in peace are imperatives for improvement in the human condition. At its core, the Ministry is pre-occupied with the maintenance of human dignity, basic human rights, and the protection of our most vulnerable citizens – especially the poor, the elderly, children, and persons living with disabilities.

To achieve the key deliverables of the Ministry, considerable investment had been made in 2015 on the completion of a National Household Registry. A major output of this project was the development of a Proxy Means Test by which the Ministry can accurately assess those citizens most deserving of public assistance. The benefits of such testing are also of value to other Ministries as they strive towards the development of projects and programmes insofar as the delivery of essential services and benefits are concerned. These include, but are certainly not confined to health care financing, the provision of affordable housing, access to land at concessionary rates, infrastructure and sanitation services, and educational support to children throughout primary, secondary and tertiary levels. The National Household Registry should also provide the entire public sector with reliable, up-to-date, social development data that is increasingly being demanded by international donor agencies as a determinant for project funding.

In 2016, it is the intention of the Ministry to bolster its efforts regarding the protection of children – who are a special class of individuals that cannot protect themselves without the support of strong families and the intervention of the state where necessary. In an effort to build on the support mechanisms already in place to protect our children – such as the guiding principles of the UN Convention on the Rights of the Child (CRC) which was ratified by the Federation since 1990 – the Ministry will be following through on the implementation of the Child Protection Protocol. This instrument would articulate measures necessary to protect children from abuse and, at the same time, outline the modalities for addressing cases of abuse. Also targeted for 2016 are the Ministry's continued efforts insofar as the completion and implementation of a Child Development Policy are concerned.

The issue of Gender-based Violence continues to be of major concern to the Ministry. As such, a related protocol should be finalized by early 2016, now that successful consultations have been held, which garnered a wide range of inputs from local and regional stakeholders. This guiding document will outline the format of inter-ministerial reporting and response insofar as instances of gender-based violence are concerned.

It should be noted that in 2016 the Ministry will continue working towards the completion and implementation of the National Gender Policy, an instrument that is intended to cross-cut gender lines, and be representative of the needs, challenges and development programmes of men and women. It is expected that the policy will pay particular attention to the interventions necessary to deal with men in crisis and the prevention of such instances wherever possible.

In 2016 the Ministry intends to carry out well-needed renovations to the Women's Training Centre at Ponds Pasture. This will facilitate the re-commissioning of the facility that was closed since 2014. By extension, new outreach programmes will be rolled out by the Department of Gender

Affairs, inclusive of training opportunities for women in crisis, clients of Project Viola – the teen mothers' support programme, and employees working at both the C A Paul Southwell Industrial Estate in Basseterre and Bourke's Industrial Site in Cleverly Hill, Sandy Point.

For many years, our Ministry has remained steadfast in advocating for the special needs of persons living with disabilities. In 2016 this commitment will remain steadfast. The Ministry continues to provide free accommodation to the St. Kitts Association for People Living with Disabilities, at the McKnight Community Centre. This facility has been earmarked for renovation and refurbishment in order to better meet the needs of community residents and other end-users. It must also be noted that in 2016 the Ministry intends to fully support the Federations ratification of the UN Convention on the Rights of Persons with Disabilities.

Among the most vulnerable groups of persons in our Federation are seniors. They represent a rather special population demographic who, having made their contribution to national development, should now be enjoying retirement and ageing. In 2016, the Department of Social Services will further strengthen its Home Care Programme for the elderly, infirmed and house-bound in our communities, given the imperative that their clients – our senior citizens – should enjoy social protection and be able to live in peace and dignity. As such, it is the Ministry's intention to finalise the National Ageing Policy and Action Plan in early 2016, and follow through with its implementation shortly thereafter.

Community empowerment is a key facet of our Ministry's approach to supporting families and community-based organisations. As such, the various community centres should function as the nucleus for activities meant to bring cohesion and collaboration among community residents.

However, in order to maximize the use of these centres, concerted efforts will be made in 2016 to solidify their managerial and administrative oversight. The Government cannot afford to squander investments in the establishment of community centres, thereby rendering them as under-utilised edifices that fail to meet the needs of end users – for whom they were constructed in the first place. Community residents must have responsible and managed access to all community centres. Every effort will be made in 2016 to ensure that at least one new community management team per zone is installed. These management team installations began several months ago with the launch of the Conaree Community Centre Management Team.

Since its official opening in 2014, the New Horizons Rehabilitation Centre (NHRC) has continued to meet the needs of young men and women who are being afforded either second chances, or a structured living environment designed to prepare them for life before reintegration into society. In 2016, every effort will be made to ensure that programming and process improvements continue at the NHRC, including staff augmentation, physical plant upgrades, security, curriculum development and gender-based group programmes particularly geared towards male residents. For the upcoming fiscal year the Ministry also intends to build closer ties with other Government agencies, including but not limited to, the Ministry of Education, Youth, Sports and Culture.

As our Ministry executes its core mandate in 2016, it will be guided by several local, regional and international policies and agreements to which the Federation is committed. Among the most obvious are the provisions enshrined in the UN's Sustainable Development Goals. Those goals of particular importance to the work of the Ministry are:

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

Apart from these UN ambitions, the work of the Ministry will also be guided by Conventions such as those focused on (a) Elimination of All Forms of Discrimination Against Women (CEDAW); and (b) Prevention and Eradication of Violence Against Women (Belem Do Para). These agreements will also continue to be supported by the National Social Protection Strategy and Action Plan.

#### Ministerial Resolve

The 2016 Estimates for the Ministry of Community Development, Gender Affairs and Social Services, serve to underscore Government's unswerving commitment to reducing poverty and inequality; protecting the most vulnerable among us; eliminating hunger; and securing social protection for all citizens of the Federation of St. Kitts and Nevis – given that our people constitute our greatest assets.

Hon Wendy C Phipps

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

## 1.2 Executive Summary

The Honourable Prime Minister, in his feature address at the 2015 National Consultation on the Economy noted that every citizen should benefit from economic growth and enjoy a high quality of life. While the Federation has made strides in reducing poverty levels, other social ills such as unemployment, underemployment, substance abuse, crime and violence continue to threaten and erode our well being. The Ministry believes that our greatest resource is our people, and we therefore place people at the centre of our policies and programming. Other guiding principles of our work include respect for human dignity, equality, human rights, inclusiveness and the protection of the most vulnerable.

In 2016, the Ministry will continue its reform initiatives aimed at providing a more efficient and coordinated social safety net intervention and services, which respond to the needs of families and communities in an efficient, people friendly and transparent manner. The completion of the National Household Registry in 2015, and the development of a Proxy Means Test will ensure that assistance is provided to those most in need. The Ministry, in collaboration with other partners, will deliver comprehensive wrap-around services to those most in need, that will increase the level of their income, build their capabilities through skills training and promote family cohesion. Through care plans which will be outlined in co-responsibility agreements families and clients will embark on a journey towards self reliance and greater resilience.

The Ministry will continue to build stronger families and communities. Support will therefore be increased for community-based organizations as we seek to strengthen their administrative and managerial capacity. Together, with community management teams and other community-based organizations, we will implement programmes aimed at reducing substance abuse, strengthening family relationships, and protecting our women and children from abuse.

Every citizen should feel safe in St. Kitts and Nevis. To achieve this goal, it is imperative that partnerships be forged for integrative efforts and interventions. Through the implementation of the Child Protection Protocol and the Gender-based Violence Protocol, systems will be put in place that outline how cases of abuse should be addressed. Complimentary training for the implementing agencies will ensure that officers carry out their duties in an efficient, professional and timely manner.

The Ministry will strive to create an enabling environment that protects and promotes the rights of

all. This includes older persons, women, children and persons living with disabilities. The Ministry will therefore support the signing of the United Nations Convention on the Rights for Persons with Disabilities in 2016. In addition, the Ministry will continue work on the National Gender Policy, Child Development Policy and the Ageing Policy in 2016. These policies will create a framework or foundation for an inclusive society where everyone, regardless of age, sex and ability will be guaranteed enjoyment of their human rights and access to opportunities that will allow them to live fulfilling lives.

### **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 2016.

It is my view that this document would serve as a very important planning instrument and working guide for the operation of the Ministry in 2016 and will be ultimately used to judge the Ministry's performance.

Janelle Lewis  
Permanent Secretary (Ag)

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

#### Our Vision

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

#### Our Mission

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

## **2.2 Planning Overview**

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

The Government remains committed to strengthening families, increasing resilience and ensuring that every citizen benefits from economic growth. Recognizing the inequalities that still exist in our society and the vulnerabilities of some groups including, but not limited to, older persons, young men, teen mothers, children and persons with disabilities, the Ministry of Community Development, Gender Affairs and Social Services in 2016 will continue to work towards the following strategic objectives:

1. Improve institutional arrangements, systems and legislative framework for a more coordinated, efficient and effective social service delivery
2. Enhance and increase existing services and protection for vulnerable groups
3. Encourage an empowered, participatory and inclusive society
4. Ensure children achieve more productive, meaningful and valued lives

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

- Improve data collection, data analysis and information sharing and reporting
- Promote self-reliance, increased assets and capacity of indigent, poor and vulnerable families
- Support and strengthen family and community intervention
- Ensure the safety, security and rights of our Nation's children
- Promote rehabilitation and security chances for youth at risk and youth in conflict with the law
- Protect and promote the rights of older persons
- Protect and promote the rights of people with disabilities
- Encourage women's full and effective participation in leadership at all levels of decision-making
- Promote gender equality
- Reduce all forms of gender based violence and gender discrimination
- Modernize and strengthen ministerial structure to support social protection reform

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

The following policies and conventions will continue to guide the work of the Ministry in 2016

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

## 2.2.4 Main Activities Contributing to the Annual Objectives

### Counselling Unit

- Two six-week community based programmes called 'Conversations' which will provide information/education and training to families with an aim of improving how families respond to members' emotional needs
- Annual training for helping professionals, to provide them with additional practical skills in effectively intervening immediately in crises and/or behavior modification situations
- Establishment of working teams in communities to respond to trauma
- Workshop for mental health professionals on the new guidelines for the Diagnostic and Statistical Manual of Mental Disorders
- Community based drug prevention and treatment programmes piloted

### Administration

- Training on Treaty Body Reporting for staff and other stakeholders
- Creation of Communication Strategy and Tools
- Guidelines for data collection, processing and administration of social safety net interventions developed
- Organizational review
- Establishment of Social Implementation Unit
- Strengthened analysis on nature and causes of poverty and vulnerability

### Probation and Child Protection Services

- Implementation of the Child Protection Protocol and relevant training for state actors and other stakeholders
- Appointment of Child Justice Committee
- At least two afterschool programmes introduced for at-risk youth
- Revision of Draft Minimum Standards for Child Care Facilities
- Officers trained in use of SAVRY (Structured Assessment of Violence at Risk Youth) and MAYSI (Massachusetts Youth Screening Instrument)
- Full application of case management software, Theracscribe, by all governmental departments that are a part of the Juvenile Justice System
- Full implementation of diversion programme in collaboration with the private sector and non-governmental partners
- Continued training and recruitment of foster parents
- Sign Optional Protocols for CRC
- Development of Framework for a National Parenting Programme

### Gender Affairs

- Implementation of the Domestic Violence Protocol and relevant training for state actors and other stakeholders
- Re-introduction of gender focal points in government departments to encourage gender mainstreaming
- Development of an operations manual for Project Viola
- Capacity building for members of staff in the Department of Gender Affairs
- Leadership training for girls. This training will include modules on public speaking,

- political systems and lobbying
- Increased outreach to males at their places of employment
- Review of Communication Strategy on Gender Based Violence
- Expansion of staff
- Boys at-risk mentorship programme
- Introduction of rehabilitation programme for perpetrators of gender based violence

#### New Horizons Rehabilitation Centre

- Introduction of gender-specific group programmes in conjunction with Gender Affairs, with a specific focus on male residents
- Reconstruction of Commercial Kitchen for the delivery of CXC Culinary Arts Programme (September 2016)
- Construction of Multi Purpose Sports Court to implement various sporting and athletic programmes (in conjunction with the Ministry of Sports)
- Installation of Solar Panel System, for hot water delivery
- Training for Prison Officers assigned to Remand/Assessment Centre
- Reassessment of Remand/Assessment Centre
- Recruitment of Additional Staff to strengthen the Security and Safety levels of supervision
- Expansion of our Education and Skills Programme,
- Introduction of the Videography and Music workshops in conjunction with Commonwealth of Learning
- The delivery of Parenting Counseling Programme
- Introduction of accredited training for Staff Professional Development
- Construction of internal and external car park to increase security measures
- Security and Safety Check Point and Monitoring Unit fully functional
- Revision of NHRC Policies and Procedures including Memorandum of Understanding (MOU)

#### Community Development and Social Services

- Launch of at least one community management team in each zone in 2016
- Social Assistance Bill passed in National Assembly
- Drafting of referral mechanism and tools
- Evaluation of Mold Empower Nurture Direct (MEND) Pilot
- Continued skills training for clients
- Training curriculum developed for MEND
- Introduction of single assessment form
- Develop clear referral protocols with instruments and procedures
- Create programme documents, operational manuals for social protection programmes
- Finalization of the Ageing Policy and Action Plan
- Introduction of community based mediation services

### 2.2.5 Main Challenges to Achieve Annual Objectives

Most Staff in the Ministry are highly motivated and committed. Effective and efficient implementation of the National Social Protection Strategy has required a shift in terms of how programmes are implemented but also in the number of staff needed and skills set required.

The following therefore pose challenges:

- Reluctance of staff and general public to embrace change
- The availability of training opportunities and funding
- Limited financial resource for specialized staff positions including Monitoring and



Evaluation Officer, IT Officer, and Communication Officer

- Lack of adequate office space
- Lack of funding for acquisition of regulated half-way houses

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

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

- Creation of Proxy Means Test and completion of National Household Survey has led to classification of households in the Federation in four categories or levels. Use of these tools will lead to improved targeting, and greater transparency and efficiency in the delivery of services and the provision of wrap around services to clients.
- Through the OECS Juvenile Justice Reform Project the Ministry has received funding for musical instruments, hydroponic equipment, computers and sporting goods which will be utilized for diversion and afterschool programmes.
- Sponsorship from UNICEF has facilitated increased awareness of child rights and child protection matters. This has led to an increase in reporting, including reports from children. Ongoing awareness is therefore needed as well as preventative programmes.
- Re-integration of residents from New Horizons in 2015 has revealed that a greater emphasis should be placed on working with parents and the community in helping them to create an enabling environment that promotes second chances.
- To fully implement the Gender Based Violence Protocol, it is necessary to train state actors.

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

Child Development Project  
Day Treatment Rehabilitation Center  
Parsons Road Construction  
TVET Training Augmentation  
Capacity Building for Early Childhood Coordinators  
Upgrade of Communities Project  
Cayon Primary School Renovation  
BNTF Cycle 8

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

- Upgrade of Community Centers
- Project Viola Capacity Building
- Construction of Storm Drains in Old Road
- Gender Sensitization
- Gerontology II
- Renovation and Upgrade to the Victoria Road Office Space

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

Child Development Project

- Security upgrades including construction of guard hut and installation of cameras
- Aggression Replacement Therapy for male residents at the New Horizons Rehabilitation Centre
- Procurement of diagnostic tools for assessment

Day Treatment Rehabilitation Centre

Construction started in mid 2015 and is expected to be completed in February 2016.

## **2.4 Transfer Payment Information**

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

- St. Christopher Children's Home
- International Organization for Migration
- UNWOMEN

- Ade's Place
- St. Kitts Association for People Living with Disabilities
- United Fund for Population Activity (UNFPA)

### Section 3: Ministry Summary

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

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
09101- Provide General Administration	1,072	1,047	1,143	1,161	1,180
09102- Manage Community Development and Social Services	12,098	15,393	9,535	9,564	9,460
09104- Provide Care and Protection for Children	829	872	927	940	953
09142 Society for the Blind	33	42	42	43	43
00349- Facilitate Gender Awareness	280	329	421	428	436
09105- Provide Probationary Services at New Horizon Co-Ed Center	1,423	1,305	1,344	1,363	1,382
<b>Total</b>	<b>15,735</b>	<b>18,988</b>	<b>13,412</b>	<b>13,500</b>	<b>13,455</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.09 - Promote Community Development, Gender Affairs and Social Services	
<b>Programme</b>	<b>09101- Provide General Administration</b>	
<b>Responsibility Centre</b>	09 - Ministry of Community Development, Gender Affairs and Social Services <b>101 - Permanent Secretary's Office</b>	
<b>Officer in Charge</b>	Permanent Secretary	
<b>Goals/Global Objectives</b>	To ensure the institutional arrangement, systems and legislative framework for a more coordinated, efficient and effective social service delivery	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve service to clients through increased efficiency and productivity	December 2016	Each staff member participating in at least two training activities
	70%	Projects/activities completed in a timely manner and within the specified budget
	July 2016	Single assessment form introduced
	5	Number of stakeholders registered with the National Household registry
2.To improve the quality of data collection, data analysis, reporting and information sharing	April 2016	Date for Training on treaty body reporting for members of staff
	December 2016	Date of completion of draft CEDAW report
	September 2016	Date of creation of communication strategy and tools for at least three programmes
	September 2016	Date of completion for guidelines for data collection, processing and administration of social safety net interventions developed
3.To modernize and strengthen ministerial structure to support social protection reform	June 2016	Organizational review completed and job descriptions developed for all staff positions
	March 2016	Recruitment of Social Protection Implementation Unit Coordinator
<b>Sub-Programme :</b>	00285 Provide Administrative and Policy Support 09102- Invest in Administration 09101- Manage Telecommunication Service 09101- Participate in International and Regional Organizations	

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	1,072	1,047	1,143	1,161	1,180
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,072</b>	<b>1,047</b>	<b>1,143</b>	<b>1,161</b>	<b>1,180</b>

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

<b>Responsibility Centre</b>	09 - Ministry of Community Development, Gender Affairs and Social Services <b>101 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To enhance and increase existing services and protection for vulnerable groups and provide opportunities for individuals and communities and meet their social and economic responsibilities
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To build community cohesion enhanced in Community programming	September 2016	At least one community management team launched in each zone
	October 2016	At least one community project implemented to address issue identified by community
2.To improve the quality of life of vulnerable groups and promote their rights	July 2016	Date for Social Assistance legislation to be passed in Parliament
	December 2016	Date for completion of Ageing Policy and Action Plan
	April 2016	Date of Cabinet Submission approval for the signing of the Convention on the Rights of Persons with Disabilities
	May 2016	Date of Mental Health workers trained in new guidelines for the Diagnostic and Statistical Manual of Mental Disorders
3.To promote Self-reliance, increased assets and capacity of indigent, poor and vulnerable families	30%	Percentage of indigent and poor households receiving at benefitting from at least 3 social protection programmes
	June 2016	Date of completion for evaluation of MEND Pilot
4.To support and strengthen family and community intervention	December 2016	Introduction of 'Conversions' programme in two communities
	December 2016	Establishment of working teams in community to address trauma
	December 2016	Community based drug prevention and treatment programme piloted

**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

**Financial Summary**

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	2,616	2,966	3,101	3,130	3,160
Capital	9,095	12,052	6,060	6,060	5,925
Transfer	387	375	375	375	375
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>12,098</b>	<b>15,393</b>	<b>9,535</b>	<b>9,564</b>	<b>9,460</b>



<b>Portfolio</b>	E.09 - Promote Community Development, Gender Affairs and Social Services
<b>Programme</b>	<b>09142 Society for the Blind</b>

<b>Responsibility Centre</b>
09 - Ministry of Community Development, Gender Affairs and Social Services
101 - Permanent Secretary's Office
<b>103 Gender Affairs Department</b>

<b>Officer in Charge</b>	Administrative Assistant
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<b>Goals/Global Objectives</b>
To participate in regional and international organizations in order to secure maximum benefit from such participation and negotiation.

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent					
Capital					
Transfer	33	42	42	43	43
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>33</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>

<b>Portfolio</b>	E.09 - Promote Community Development, Gender Affairs and Social Services
<b>Programme</b>	<b>00349- Facilitate Gender Awareness</b>

<b>Responsibility Centre</b>
09 - Ministry of Community Development, Gender Affairs and Social Services 101 - Permanent Secretary's Office <b>103 Gender Affairs Department</b>

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To encourage women's full participation and effective participation in leadership at all levels of decision making	July 2016	Date of completion for leadership training for girls
2.To facilitate economic empowerment of women	100	Number of women receiving skills training
3.To increase awareness of families, communities and stakeholders on gender issues	June 2016	Date launched for Boys mentorship programme
	November 2016	Date launched for Men's Council
4.To reduce all forms of gender based violence and gender discrimination	December 2016	Date of introduction of rehabilitation programme for perpetrators
	September 2016	Date of standardized training for all stakeholders
	100	Number of persons reached by awareness initiatives
	5	Number of stakeholders collaborating with the Ministry
5.To strengthen the legislative and regulatory framework	March 2016	Date of adoption of the Domestic Violence Protocol
	October 2016	Date of re-introduction of gender focal points in each ministry
	December 2016	Date of completion of draft for National Gender Policy
	December 2016	Date of completion of draft for National Strategic Plan to reduce gender based violence

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	280	329	421	428	436
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>280</b>	<b>329</b>	<b>421</b>	<b>428</b>	<b>436</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To create and strengthen diversion programmes	March 2016	Mediation services offered to clients
	September 2016	At least two diversion/after-school launched
	September 2016	Framework for school suspension programme developed
2.To ensure the safety, security and rights of our Nation's children	March 2016	Date of approval of the child protection protocol and training for state actors
	March 2016	Date of re-appointment of Probation and Child Welfare Board and appointment of Child Justice Committee
	June 2016	Date of revision of the draft minimum standards for child care facilities
	August 2016	Date for CRC Optional Protocols to be signed
	March 2016	Date for completion of Officers trained in assessment tools
	June 2016	Date of full implementation of case management software
3.To provide opportunities for community involvement in child protection and reintegration of rehabilitated juveniles	4 activities	Continued sensitization and awareness around child protection
	10	Community businesses willing to provide employment/apprenticeship opportunities for rehabilitated juveniles returning to the community
4.To strengthen parenting skills	March 2016	Training for foster parents
	September 2016	Training for parents in two communities
	40%	Ministry's clients enrolled in parenting classes

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	762	787	837	850	863
Capital					
Transfer	67	85	90	90	90
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>829</b>	<b>872</b>	<b>927</b>	<b>940</b>	<b>953</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To enhance the physical structure of NHRC	August 2016	Date of completion for construction of multipurpose sports court
	December 2016	Date of installation of Solar Panel System
2.To expand the education and life skills programme at NHRC Expand the social and life skills programme at NHRC	December 2016	Date of construction of commercial kitchen to facilitate delivery of CXC Culinary Arts Programme
	September 2016	Date of introduction of physical education programme, videography and music
3.To facilitate families active participation and support of residents	50%	Percentage increase in the number of family visits and participation in activities
4.To further develop NHRC safety and security system	August 2016	Date for assessment of detention/assessment centre
	April 2016	Date of security and safety check point and Monitoring Unit fully functional
	September 2016	Date to develop Draft disaster plan
5.To increase in residents who demonstrate greater awareness of their emotions, behaviours and consequences of their actions	50%	Percentage of residents released from NHRC assessed as being capable of functioning effectively
	75%	Percentage of residents who complete targets set in their care plans
6.To strengthen the capacity of staff	Septmber 2016	Date for introduction of accredited training for staff

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	1,423	1,305	1,344	1,363	1,382
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,423</b>	<b>1,305</b>	<b>1,344</b>	<b>1,363</b>	<b>1,382</b>

## ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>09102</b>	<b>SOCIAL AND COMMUNITY DEVELOPMENT</b>						
0910216	Child Development Project	9,606,000	300,000	-	-	300,000	REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB), ORGANIZATION OF EASTERN CARIBBEAN STATE (OECS) REVENUE
09102102	Saddlers Home for the Elderly Renovations	81,650	81,650	-	-	81,650	REVENUE
0910259	Sandy Point Primary Renovation	150,000	7,500	-	142,500	150,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910266	Day Treatment Rehabilitation Centre	1,363,226	400,000	-	-	400,000	REVENUE
0910277	Cayon High School Technical Lab Renovation	70,000	3,500	-	66,500	70,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910283	Parsons Road Construction	275,000	13,750	-	261,250	275,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910286	Upgrade of Community Centres	1,582,300	200,000	-	-	200,000	REVENUE
0910287	Upgrade of Communities Project	12,899,108	-	-	500,000	500,000	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
0910289	Project Viola Capacity Building	200,000	10,000	-	190,000	200,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910291	TVET Training Augmentation	370,000	18,500	-	351,500	370,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910292	Capacity Building for Early Childhood Coordinators	298,850	14,943	-	283,907	298,850	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910294	Construction of Storm Drains in Old Road	150,000	7,500	-	142,500	150,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910295	Tabernacle Road Construction	120,000	6,000	-	114,000	120,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910297	Cayon Primary School Renovation	500,000	25,000	-	475,000	500,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
09102100	Emergency Water Storage Facilities	160,000	8,000	-	152,000	160,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
09102101	Construction of Disposal Platforms	150,000	7,500	-	142,500	150,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
09102103	Charles E Mills Secondary Upgrade	120,000	6,000	-	114,000	120,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
09102104	Disaster Risk Mitigation	120,000	6,000	-	114,000	120,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
09102105	Equipping schools and Students for Success in Science	51,661	2,583	-	49,078	51,661	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
09102106	Gender Sensitisation	200,000	10,000	-	190,000	200,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
09102107	Gerontology II	150,000	7,500	-	142,500	150,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
09102108	Renovation and Upgrade to the Victoria Road Office Space	350,000	200,000	-	-	200,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
09102109	BNTF Cycle 8	1,292,401	64,620	-	1,227,781	1,292,401	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Effective Early Childhood Outreach</i>	<i>61,500</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Project Strong Retrofitting</i>	<i>300,000</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>St. Kitts-Nevis National Household Registry</i>	<i>326,028</i>	-	-	-		REVENUE
	<i>Industrial Site Day Care Renovation</i>	<i>350,000</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Skills Training Projects</i>	<i>177,594</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Capacity Skills Training Project III</i>	<i>87,442</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Fence and Upgrade Violet Petty Primary School</i>	<i>194,693</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Upgrade Bronte Welsh Primary School</i>	<i>325,000</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Keys Walkways Construction - Phase I</i>	<i>476,819</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Construct Newtown Sidewalks - Neverson St East / West</i>	<i>75,300</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	Total c/f	32,634,572	1,400,546	0	4,659,016	6,059,562	



ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	Total b/f	32,634,572	1,400,546	0	4,659,016	6,059,562	
	<i>Basseterre High School Biology Lab and Restrooms Renovation</i>	301,993	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Old Road Health Centre</i>	816,096	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Cayon Primary School Roof Replacement</i>	455,536	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Basic Gerontology</i>	94,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Conaree Multipurpose Centre Renovations</i>	56,925	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Men's Health Campaign</i>	162,568	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Positive Outlook After School</i>	60,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Fence and Refurbish Cayon Primary School</i>	348,303	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>IMO Model Boat Master Course</i>	110,120	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Improvement of Primary Schools Washrooms</i>	481,851	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Upgrade Basseterre Health Centre</i>	94,321	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>IT Skills Training for Old Road, Verchilds</i>	44,510	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Upgrading Rd at Carty's Pasture, Tabernacle</i>	407,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Shadwell Road Project</i>	671,916	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Dieppe Bay Walkway and Alleys</i>	151,526	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Fencing of Verchilds High School</i>	319,805	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Lower Verchilds Walkway</i>	359,095	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Refurbishment of Old Road Day Care</i>	46,488	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Refurbishment of Public Bath, Old Road</i>	26,950	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>IT Skills Training for Sndy Pt and Newton Ground</i>	70,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Repairs to Molineux Primary School</i>	251,799	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>IT Skills Training for Tabernacle, Mansion</i>	70,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Purchase of Equipment and Furniture</i>	623,000	-	-	-		REVENUE
	<i>Molineux Alleys - Stone Haven</i>	132,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Fencing of Newton Ground Primary School</i>	385,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Pottery Workshop</i>	73,957	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	TOTAL	40,036,083	1,400,546	0	4,659,016	6,059,562	

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

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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

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

### 1.1 Minister's Message

The Ministry of Agriculture is in the penultimate year of the delivery of the 2013 – 2016 Agriculture Development Strategy and I am therefore quite pleased to present the next instalment of this forward thinking strategy. While previous strategies focused on market-led production targets, this strategy aims to place agriculture on a firm footing, setting the foundation for agriculture development in the medium to long term. It aims at giving full effect to a number of longstanding and some more recent legislation; including the Pound Act, the Dog Licensing and Control Act, the Registration of Vendors Act amongst others. The value chain approach recognises all persons in the farm to market chain as being equally important. Significantly it seeks to set the basis for addressing perennial challenges such as monkey damage, stray dogs, praedial larceny and water for irrigation, etc.

During this new financial period our continuing focus must be the delivery of impactful and sustainable initiatives and services that provide an environment that is conducive to continuous improvement in the standard of living for all our people. The Ministry of Agriculture, Marine Resources and Cooperatives and Environment will continue to embrace appropriate plans, imperatives and initiatives that will result in sustainable food and nutrition security and will cement agriculture as an important pillar of our national development. Our partnership with the Ministry of Health will be strengthened as the Nation seeks to implement the new Food and Nutrition Security Policy.

We continue our collaboration with our international partners. The Republic of China on Taiwan is assisting in areas such as agro-tourism, soil fertility and food safety. The Inter-American Institute for Cooperation on Agriculture provides links to training in agro-processing, shade-house production, youth involvement in agriculture etc. CARDI continues its outstanding work in root crops, particularly sweet potato.

The Department of Agriculture continues its four pronged approach to agricultural development. Home and community gardening is promoted as a means of food security, family health and income generation. The introduction of new technologies, new genetic materials and for livestock, semi-intensive farming results in improved yields and greater resource efficiencies. An agri-business approach to agriculture, whether as a farmer, processor, huckster or service provider ensures maximisation of profits. Risk management and climate change adaptation are key to sustainability within the sector. This holistic approach augers well for the development of a vibrant sector with diverse opportunities for investment.

The Ecosystem Based Approach to fisheries management that the Department of Marine Resources (DMR) has embarked upon integrates marine habitat management and sustainable use of the resources as an alternative way to secure and increase in fish landings. The progression in establishing a marine management area in the federal waters of St. Kitts and Nevis through the strengthening of the legislation, allows for effective management. The newly revised legislation emphasizes safety measures and better management guidelines for our high seas and local fishing fleets. Fish Aggregating Devices also relieves the fishing pressure on the reef habitat and introduces alternative fish species to the Federation enhancing food security.

The Department of Marine Resources is implementing aspects of the Aquaculture Development Strategy by continuing its work with the St. Kitts Nevis Aquaculture Pilot Project and Environmental Research (SNAPPER). DMR has initiated a Seamoss Pilot Project which serves as a means of alternative livelihoods. The Seamoss Pilot Project included cultivation of an introduced species, training and capacity building, basic market research and product

development.

Co-operatives will be promoted as a viable alternative option for people to work together to develop successful businesses. Strict attention will be placed on focused training of each co-operative to guarantee the required attention to educate members and to spur them into action to develop their co-operatives and reap benefits. We will continue to train and empower staff at the Department of Co-operatives to deliver targeted training to motivate members of co-operatives. It is our intention to erect a co-operative facility as an incubator from which newly registered and weak co-operatives can operate for a limited time.

The Department of Environment is responsible for conservation and environment protection in St. Kitts and Nevis. This is achieved through the coordination and monitoring of environment strategies, policies and programmes undertaken by other government departments and ministries. The Department of Environment is also responsible for the negotiation and implementation of regional and international Multilateral Environmental Agreements to which St. Kitts and Nevis is signatory. To this end, the Department of Environment has been successful in the completion of a number of projects initiated under the United Nations Conventions on Climate Change, Biodiversity and Desertification. There are also ongoing initiatives in the area of ozone protection and the phasing out of ozone depleting refrigerants.

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

Hon Eugene A Hamilton  
Minister of Agriculture, Marine Resources, Cooperatives and Environment

## **1.2 Executive Summary**

The mandate for the Ministry of Agriculture, Marine Resources, Cooperatives and Environment is clear. We will aim to improve and increase our food and nutrition security and bio-safety measures through programmes, initiatives and improved relationships.

Our Agricultural Development Strategy Phase II will take advantage of market opportunities, particularly filling the opportunity gaps identified, through innovative research and development, strategic marketing and synergistic inter-sectoral linkages that foster and support sustainable farming systems and sustainable livelihoods. Our Federation is at a critical juncture in its national development and our programs and initiatives will reflect the role of the agricultural sector during the next accounting period. The programs would be of dual roles, firstly to contribute to national development and also to address the concerns that are being presently experienced in the sector.

The foundation was laid in Year One (1) and now the implementation process must continue. The Ministry will seek to foster closer relationships with not just our ministerial partners but also with the other stakeholders in the private sector as we have recognised that it is impossible for sector success without their support. We intend to host more briefing sessions, farmers training sessions, professional workshops and cooperatives strengthening. Forums will be created to encourage open discussions and for importing of technical support from any possible source.

The Department of Agriculture continues to provide the technical support that is needed to ensure that the citizens and residents of the Federation are food and nutritionally secured through various initiatives and programmes.

The Agricultural Resource Management Project will continue the erection of shade/greenhouses and the construction of water harvesting dams. Resultantly, food production can be improved significantly with the use of these technologies are expected to increase food production through the control of pests and diseases by exclusion from the shade/greenhouses and extending the growing season and harvesting season by making water available for supplemental irrigation for part of the dry season.

The "Promotion of Breadfruit and Breadnut Development in St. Kitts-Nevis" continues. This project that was executed through collaboration with the FAO of the United Nations has resulted in the creation of products such as breadfruit ice cream, breadfruit flour, breadfruit chips and sticks. The breadfruit is rich in many vital B-complex groups of vitamins, minerals, potassium and fibre. The health benefits are a central drive of the Department of Agriculture, in its ongoing education and awareness campaign as to the use of the breadfruit as a staple in local diets.

Another collaborative effort which began in 2015 with the Food and Agriculture Organization of the United Nations is the "Technical Assistance to promote Agricultural Diversification towards the reduction of the Food Import Bill of selected crops – Onions and Cole Crops (cabbage, broccoli and cauliflower). The Department will continue to conduct a Farmers' Field School Training with farmers from around the island to enhance their agronomic practices. The expected outcome of these training sessions will be a 10% increase in the production of Cole Crops and onions resulting in a 5-10% decrease in importation of such crops to the Federation. In addition, this can increase rural development such as employment etc.

The Ministry has embarked on a Vegetable, Fruit and Upland Crop Quality and Safety Improvement Project which comprises four components. These are Pesticide Management, Soil Sampling, Composting and Rapid Bioassay Testing for Pesticides Residues. The recently constructed laboratory with assistance from the Republic of China on Taiwan, was designed to enhance local production value of fruits, vegetables and upland crops. This new facility will detect the levels of pesticide residue in our soils impacting on the quality of fruits, vegetables and upland crops being grown in our Federation. It is expected that the average yields per unit for fruits and vegetables crops would increase by 10%; that food safety assurance will improve; and that farmers will become more competitive in the local and regional market.

Within the Marine Resources emphasis will be placed on improving fishing techniques, fish aggregating devices, value added fish processing, and habitat enhancement. Reef friendly methods of fishing are key areas of focus for the Department during the coming year. In addition, the Department of Marine Resources will again promote various policies and projects that would lead to improved economic and social wellbeing for our fishers.

The physical environment at the Department of Co-operatives will be further enhanced early in 2016 to ensure a conducive work environment. Co-operatives will be provided with physical operating space and technical support to enhance their operations and to ensure compliance with the law. The staff, in partnership with other stakeholders, will embark on a series of educational and promotional programmes to create awareness of existing co-operatives and to promote co-operatives as a viable option for business development. Additional programmes will be implemented in conjunction with other stakeholders to promote co-operatives amongst the youths to attract them to the sector. These include a co-operative youth camp, co-operative fair and school quiz among other activities.

The Department of Environment will continue to undertake environmental monitoring and the collection of environmental data and statistics for St. Kitts and Nevis.

## 1.3 Management Representation Statement

### 1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Marine Resources On behalf of the Ministry of Agriculture, Marine Resources, Cooperatives and Environment, I present the Annual Report on Plans and Priorities for 2016.

The document represents an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2016 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2016 and beyond. This manual will assist in providing strategic direction to the Ministry in 2016 and in the end will be used to judge the Ministry's performance

Mr Alistair Edwards  
Permanent Secretary (Ag)



## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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

## 2.2 Planning Overview

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

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

The Government's agricultural policies have six broad objectives:

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

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

Increase crop production by 5%

Provide timely land preparation service to farmers

Provide agricultural inputs at a reasonable cost to farmers

Provide vegetable seedlings and tree crops at a reasonable cost to farmers

Provide veterinary services and medications at a cost reasonable to livestock farmers

Provide Abattoir service at a reasonable cost to livestock farmers

Assist farmers in the area of water harvesting and shade house technology

Provide extension services to farmers, schools and back yard gardeners

Assist farmers' group in the fencing of collective farms

Provide training to agro processors

Provide market information and intelligence

Development of the Pack House for vegetables and roots crops

Provide market research in the area of export for vegetables and root crops

Provide technical assistance in implementing business plan activities

Provide training in entrepreneurship and co-operative development

Provide technical assistance to co-operative societies

Supervise and regulate the operations of co-operatives

Provide a co-operative facility for newly registered and weak co-operatives

Convene a co-operative youth camp

Coordinate cooperative week of activities

Increase local honey production

Maintaining the gear shop at the Basseterre Fisheries Complex

Provide training for fishers in modern fishing techniques

Offer for sale value added fish products at the Basseterre Fisheries Complex

Assist with plan to develop a Marine Management Area within a two (2) mile radius around the Federation of St. Kitts and Nevis.

Review and amend, where necessary, the operation of Basseterre Fisheries Complex

Improve cooperation/collaboration with the relevant departments in Nevis

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

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

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

- Continue with the Agricultural Resource Management Project

- Increase crop production through the implementation of new technologies
- Increase educational programmes for farmers through the Communication and Extension Unit
- Increase training in the manufacturing of value added products
- Continue with research so as to introduce new hybrid vegetable varieties that are adopted to a tropical climate in collaboration with CARDI
- Continue the distribution of land so as to increase the acreage under crop production
- Increase farmer training in agronomic practices for specific crops
- Provide training for staff in human resource development and regulatory procedure
- Provide co-operative members with training in business skills, marketing and product development
- Assist with market penetration for consumables of co-operatives
- Encourage co-operatives to hold annual general meetings and undertake other regulatory activities
- Undertake inspection activities of co-operatives
- Provide support for the reactivation and development of the St. Kitts Beekeepers' Co-operative Society Ltd.
- Liaise with stakeholders in the co-operative movement to deliver co-operative week of activities.
- Liaise with support/donor agencies to assist in the development of the St. Kitts Beekeepers' Co-operative Society Ltd
- Increase fish landings with focus on underutilized species.
- Purchase the necessary safety equipment for sale to fishers
- Train fishers in improved fishing techniques
- Establish the sale of value added products eg: fish fingers, fish burgers, fish patties etc. at the

Basseterre Fisheries Complex.

- Work with stakeholders to achieve marine protected area on South East Peninsula
- Ensure food safety standards are maintained at the Fisheries Complexes
- Strengthen collaboration with the SNAPPER project
- Develop a policy for Aquaculture
- Publish agricultural & fisheries statistics

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

- Limited financial resources
- Poor animal husbandry practices by farmers
- Poor infrastructure
- High incidence of dog attacks
- Weak marketing infrastructure
- Crop damage cause by moneys and stray animals
- The absence of water for supplemental irrigation
- Lack of business approach by farmers
- High incidence of Praedial larceny
- Vulnerability of land erosion during heavy rainfall
- Inadequate number of trained staff in livestock extension
- Inadequate number of trained staff in Animal Health
- Inadequate funding for training
- Lack of commitment among members of co-operatives
- Individualistic attitudes among members of co-operatives

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

- More efficient, modern and profitable farm businesses

- Better trained and serviced farmers
- Increased production of good quality foods

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Agriculture Diversification Project
- Agricultural Infrastructure Project
- Improvement and Expansion of Basseterre Abattoir and Market Project
- Rehabilitation of Old Road Fisheries Complex

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

- Projects under Diversification Project:
  - From Farm to Fork Project
    - Breadfruit and Breadnut Project
  - Primate Control Project
  - Agricultural Resource Management Project
- Vegetable, Fruit and Upland Crop Quality and Safety Improvement Project
- Technical assistance to promote agricultural diversification towards the reduction of the importation/import bill of selected crops - onion and cole crops

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

#### **1. AGRICULTURE DIVERSIFICATION PROJECT**

This project is ongoing and the following activities will take place under the project:

1. Upgrading of the Plant Nurseries at the Outreach Centres and at the Department of Agriculture
2. Resurfacing of the Fahies Road

#### **2. IMPROVEMENT AND EXPANSION OF BASSETERRE ABATTOIR**

This project is ongoing and the following activity had already been taken placed under the project:

1. An assessment of the Abattoir for HACCP

#### **3. REHABILITATION OF OLD ROAD FISHERIES COMPLEX**

1. Completion of the Breakwater
2. Extension of the Jetty

## 2.4 Transfer Payment Information

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

The Department facilitates the payment of the Ministry 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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop 2017 – 2020 Agriculture Development Strategy	November 2016	Date of completion for Agriculture Strategy Document
2.To give full effect to agriculture and fisheries legislation	2	Number of Symposium Report
3.To improve implementation of Ministry work plans	5	Number of departmental meetings held
4.To provide current information for agricultural planning	October 2016	Date for Digests to be circulated to key stakeholders

### Financial Summary

<b>Programme</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016 (in thousands)</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
10173- Manage and protect the Environment	464	354	438	446	455
10113- Provide and Monitor Housing Solutions	198	185	194	197	201
10111- Provide General Administration	862	1,290	1,457	1,479	1,502
10112- Support the Development of Agriculture	8,207	7,586	6,830	6,882	6,407
00055- Promote and Regulate the Cooperative movement	254	236	286	291	296
10115- Manage Marine Resources	1,592	3,262	3,425	3,435	3,055
<b>Total</b>	<b>11,578</b>	<b>12,912</b>	<b>12,629</b>	<b>12,731</b>	<b>11,916</b>

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

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To Provide administrative and policy support for the Ministry and departments.

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve management of Departments' annual work programme	2	Number of Review workshops held
2.To monitor implementation of Agriculture Development Strategy (ADS) 2011 – 2015	November 2016	Date of review meetings and report preparation

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	840	1,264	1,431	1,453	1,476
Capital					
Transfer	22	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>862</b>	<b>1,290</b>	<b>1,457</b>	<b>1,479</b>	<b>1,502</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. To increase food security by increasing livestock production	150 MT	Increase in tonnage of meat.
2.To improve land preparation service to farmers	1000 Acres	Increase in acreage prepared
3.To increase food security production by increasing local crop production	1100 MT	Increase in tonnage of food.
4.To maintain production statistics for crops and livestock	12	Number of monthly forecast reports produced
5.To transfer technology to agricultural producers and enhance crop and livestock production	60 hrs	Number of hours training or consulting in the areas of crop and livestock

<b>Sub-Programme :</b>
00014 Provide Administrative Service
112462- Provide Technical Support to Farmers
00023- Provide Technical Support for Animal Husbandry
10112- Invest in Agriculture
10461- To Participate in Regional and International Organization
03994 - Support the Development of Animal Pounds

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	4,210	3,881	4,038	4,087	4,137
Capital	3,713	3,366	2,451	2,455	1,930
Transfer	285	339	341	341	341
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>8,207</b>	<b>7,586</b>	<b>6,830</b>	<b>6,882</b>	<b>6,407</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To construct EX-SSMC Homes	175	Number of homes built
2.To construct NHC Starter Homes	200	Number of homes built
3.To have an inventory and assess hurricane shelters for disaster planning	20	Number of Hurricane shelters assessed
4.To improve NEMA Starter Homes for Upgrade and Expansion	30	Number of homes Improved

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	198	185	194	197	201
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>198</b>	<b>185</b>	<b>194</b>	<b>197</b>	<b>201</b>

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

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

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

Objective(s) for 2016	Expected Results	Performance Indicators
1.To improve organisational and business skills	3	Number of training/workshops delivered
2.To increase the level of compliance	2	Number of annual general meetings
3.To promote co-operatives as a viable choice for socio-economic development.	1	Number of programmes to dive youth: introduction to cooperative societies
	3	Increase the level of compliance in the co-operative sector

#### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	254	236	286	291	296
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>254</b>	<b>236</b>	<b>286</b>	<b>291</b>	<b>296</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To conduct training in improved fishing techniques	50	Number of participant registered
2.To increase landing of Pelagics	10%	Percentage increase in large pelagics from respective quarter of the previous year

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	1,394	1,577	1,614	1,635	1,657
Capital	111	1,591	1,717	1,706	1,303
Transfer	87	94	94	94	94
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,592</b>	<b>3,262</b>	<b>3,425</b>	<b>3,435</b>	<b>3,055</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment	
<b>Programme</b>	<b>10173- Manage and protect the Environment</b>	
<b>Responsibility Centre</b>	10 - Ministry of Agriculture, Cooperatives, Human Settlement and Environment 111 - Permanent Secretary's Office <b>173-772 Environment Unit</b>	
<b>Officer in Charge</b>	Senior Environmental Officer	
<b>Goals/Global Objectives</b>	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	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To address identified environmental breaches	At least 55%	Percentage of identified environmental breaches addressed
2.To increase capacity in protected areas management	4	Number of communities trained in protected areas management
<b>Sub-Programme :</b>	01332 Plan and manage the Environment	

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	464	354	438	446	455
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>464</b>	<b>354</b>	<b>438</b>	<b>446</b>	<b>455</b>

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>10112</b>	<b>AGRICULTURAL SERVICES</b>						
1011210	Agriculture Diversification Project	18,140,000	500,000	-	257,938	757,938	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1011217	Improvement and Expansion of Basseterre Abattoir and Market	900,000	200,000	-	670,302	870,302	REVENUE
1011226	Agriculture Infrastructure Project	740,000	200,000	-	-	200,000	REVENUE
1011228	Community-Based Project	10,000,000	-	-	473,059	473,059	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1011229	Resurfacing of Fahies Estate Road	306,480	150,000	-	-	150,000	REVENUE
<b>10115</b>	<b>MARINE RESOURCES DEPARTMENT</b>						
1011513	Acquisition of Two Multi-purpose Boats and Training	1,620,000	-	-	891,000	891,000	REVENUE / REPUBLIC OF CHINA TAIWAN (ROC)
1011514	Food Security and Marine Services Project	240,000	120,000	-	-	120,000	REVENUE
1011516	Sea Moss Culture Pilot Project	200,000	106,000	-	-	106,000	REVENUE
1011517	Rehabilitation of Old Road Fisheries Complex	5,024,126	500,000	-	-	500,000	REVENUE
1011518	Improvement of Fisheries Management	5,000,000	100,000	-	-	100,000	REVENUE
	<i>Purchase Office Equipment</i>	<i>220,100</i>	-	-	-		<i>REVENUE</i>
	<i>Improve Marine Resources Building</i>	<i>120,000</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase Computers for Upgrade/Analysis Fisheries</i>	<i>100,000</i>	-	-	-		<i>REVENUE</i>
	<i>Development of Intensive Cattle Production Systems</i>	<i>87,143</i>	-	-	-		<i>REVENUE</i>
	<i>Establishment of Pack House</i>	<i>125,000</i>	-	-	-		<i>REVENUE</i>
	<i>Provide Water to Designated Pig Production Sites</i>	<i>45,000</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Porta Vet Vehicle</i>	<i>180,000</i>	-	-	-		<i>REVENUE</i>
	<i>Renovation of Veterinary services Building</i>	<i>200,000</i>	-	-	-		<i>REVENUE</i>
	<i>Water Catchment facility -Fahies Outreach Centre</i>	<i>10,000</i>	-	-	-		<i>REVENUE</i>
	<i>SSMC Asset Liquidation Project</i>	<i>3,097,964</i>	-	-	-		<i>REVENUE</i>
	<b>TOTAL</b>	<b>46,355,813</b>	<b>1,876,000</b>	<b>0</b>	<b>2,292,299</b>	<b>4,168,299</b>	



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## **11 - Ministry of Tourism**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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## 11 - Ministry of Tourism

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

### 1.1 Minister's Message

Following the General Elections of February 2015, the Ministry of Tourism replaced what was formerly the Ministry of Tourism and International Transport to lead tourism development in St. Kitts. The Ministry serves to create a vision which is sustainable and holistic, to shape policy and craft a strategy that creates new opportunities, facilitates sustainable livelihoods, empowers our people, transforms our economy and achieves socio-economic development. With a contribution to Gross Domestic Product of about 7% and a significant tourism impact on the economy accounting for about 25% of overall employment and substantial foreign exchange earnings, there is no question that tourism is here to stay.

The Caribbean Tourism Review, a report released by the Caribbean Tourism Organisation (CTO) in early 2015 is optimistic about the performance of tourism economies in the region. In fact, it states that a record 26.3 million tourists visited the Caribbean in 2014 spending US\$29.2 billion. This phenomenal growth of 5.3 percent over 2013 speaks volumes and is testimony to the efforts of the Caribbean to grow tourism. Such data is heartening, for St. Kitts is no exception. Indeed, this Team Unity Government expects the upward trajectory in tourism to continue and intensify as it seeks to build on the successes and gains made to create a brighter and more prosperous future for all.

The Ministry of Tourism and the tourism sector generally are forging ahead with various plans to pursue high-end tourism and to develop St. Kitts in a sustainable way for the benefit of the citizens of this great country. The strategy is based on capacity building, enhancement of the tourism product, diversifying the sectors and growing stay-over arrivals. Consequently, the Ministry of Tourism is taking specific steps to achieve its goals and has been collaborating with its tourism partners to bring its plans to fruition. During the months of September to November, the St. Kitts Tourism Authority in conjunction with the Ministry of Tourism conducted taxi training seminars for taxi operators so that they would be better able to ply their trade and create a memorable visitor experience. Over the ensuing months, training will not be limited to the transportation sector but will extend to shops, vendors and other workers in the industry. Moreover, it is the intention of this Ministry to establish the Nathaniel John Hospitality Wing at the Clarence Fitzroy Bryant College as a school of excellence as part of the Organisation of Eastern Caribbean States (OECS) Network of Excellence for Tourism and Hospitality Training and Education Project.

In early November 2015, the Ministry of Tourism along with the St. Kitts Tourism Authority and its partners, held a Yachting Forum to bring stakeholders together to share ideas on ways in which this sector can be developed. With the establishment of a marina at Christophe Harbour, the country is poised to strengthen this sector. To keep up with the increased demands that will be placed on the Ministry and to catalyse the sector, a Yachting Liaison Officer has been recruited to strengthen the team.

One of the major challenges the country faces is the unavailability of updated, accurate data on the performance of the tourism sector to help guide sound decision-making. Recognition of this weakness has led the Ministry to take definitive steps to build institutional capacity and to recruit a Research Officer whose primary role will be to gather relevant information and analyze it so that it can assist in guiding policy, in developing effective marketing strategies and enhancing the tourism product.

Additionally, an analysis of the gaps also reveals the need for a Community Tourism Officer and a Finance Officer. Efforts are therefore being made to recruit persons to fill these vital roles to

better assist in building efficiencies in the operations and stronger partnerships with stakeholders.

Cruise Tourism continues to be an area of focus as the country gets ready to welcome its millionth passenger during the 2015-2016 cruise tourism season. There is no room for complacency - what it in fact means is that greater effort has to be exerted to enhance the tourism product and the overall visitor experience, as well as to deliver exceptional service that wows the guests. One of the challenges the cruise lines point out is the lack of adequate attractions for tourists. They continue to state that their guests do not have enough to do while on St. Kitts. The Ministry of Tourism will therefore be encouraging citizens to devise creative, workable ideas given the many opportunities that exist. Furthermore, in an effort to meet the increased demands at the ports of entry and to facilitate the increasing size of cruise vessels, construction of a second pier is expected to begin in 2016.

In addition, Government will continue to facilitate the development of upscale private-sector projects as it seeks to grow stay-over arrivals. In keeping with the expansion of the tourism plant, there is need for additional airlift. The Ministry is pleased to announce that effective December 19 2015, United Airlines will begin non-stop service to St. Kitts out of Newark, New Jersey. This additional service will complement the diverse carriers that are already servicing our destination such as American Airlines, US Airways, British Airways, Air Canada, Delta and the Caribbean airline, LIAT.

The Ministry of Tourism anticipates exciting times ahead and therefore will seek to develop the tourism economy through prudent fiscal measures, effective marketing of the destination, foreign direct investment, development of the tourism product, intensive training and development and creation of opportunities for local communities.

Hon. Lindsey Grant  
Minister of Tourism

## 1.2 Executive Summary

The Ministry of Tourism continues to work assiduously to support the sustainable growth, expansion and continued success of the tourism industry. The performance of this sector continues to be impressive and its importance cannot be emphasized enough in terms of its contribution to the Federation's economy and the wealth and wellbeing of our people. Our strategy to build awareness of brand St. Kitts involves a finely-tuned geographically, demographically and psycho-graphically ongoing niche marketing programme which emphasises digital strategy. In this way we consistently deliver our news and information to potential visitors via public relations, advertising, travel industry partnerships and direct marketing vehicles, including social media; shifting the mix as needed on the basis of proven results.

The most recent data received shows consistent growth in non-resident air arrivals from the US market following the 2008-2010 global recession. Even more importantly, our bi-annual exit interviews continue to show that we are attracting a more affluent and discerning traveler who is likely to spend more during the visit. According to an airport exit survey conducted in March 2015 among passengers on scheduled airlines, the average per-person-per-day expenditure on-island increased by 20% to \$182. The exit survey data also indicated the growth in on-island expenditure was concurrent with growth among visitors in the \$US200,000+ income category, which grew from 22% of the total visitors in 2014 to 32% in 2015.

As we refine our tourism product to appeal to a more upscale guest, many of our projects are also coming to fruition: The world-class YU Lounge in the private jet terminal at the R. L. Bradshaw International Airport has been welcoming passengers from both private and

commercial aircraft for over a year now; with its use by passengers steadily continuing to rise. In fact, the Government of St. Kitts and Nevis' increased focus on Real Estate Tourism has seen a number of projects underway which are expected to transform the local landscape, strengthen our infrastructure, boost tourism development and further catalyse the economy. Last December the world class luxurious property of Belle Mont Farm at Kittitian Hill made its debut, with the completion of Phase 1. The opening of the full 18 holes of the Irie Fields Golf Course will follow at the end of 2015. This property is already a wonder to behold and its sustainable thrust in all aspects of its operations spreads the message of the importance of being fiscally, socially, culturally and environmentally responsible stewards. This bodes well for the continued holistic development of our tourism product.

The Ocean Terrace Inn completed its refurbishment and reopened in April 2015, while the Royal St. Kitts, Bird Rock Beach Hotel and the Sugar Bay Club are all currently also undergoing renovations. Over the next two years we will witness the opening of the Park Hyatt - St. Kitts, Embassy Suites by Hilton - St. Kitts (a 250-bedroom condominium hotel at Potato Bay, with two swimming pools and a tennis court) and Koi Resort & Residences (a luxury 324-room resort at Half Moon Bay). The Imperial Residences Project, comprising 86 one-bedroom condominium units in six buildings, is also underway. Construction is also in progress of the 216-unit condominium property at Frigate Bay known as Pirate's Nest.

Reflecting the increasing demand for St. Kitts as a vacation destination, and in anticipation of an increase in hotel room stock, our aviation strategy is also focused on supporting sustainable growth. As a result of our strong relationship with top carriers, St. Kitts continues to boast excellent air service from key source markets. Most recently, we have added weekly non-stop service from Newark into St. Kitts for 2015/2016 peak winter season, opening up key markets in the North-eastern US, and having a potential economic impact in excess of USD \$1.8 million. With this addition, the Federation is now served non-stop by three of the four largest US airlines: American Airlines/US Airways, Delta and United.

In addition to growing our air arrivals we have been simultaneously growing our cruise tourism sector at an impressive rate. For the upcoming peak season, we are projecting a rise in cruise passenger arrivals to 1.2 million. Moreover, a second cruise pier with the capacity to berth the world's largest cruise ships will soon be under construction, with a scheduled opening in time for peak season 2016-2017. Additional golf and dive niche market partnerships are also being leveraged to grow these high-end segments of our visitor-mix. Following the opening of SALT Plage Beach Bar and dock facility at White House Bay, Christophe Harbour also opened the mega-yacht marina this February; with 24 alongside 150-220-foot berths. Upon completion, the marina will include 300 berths, with 60 of the berths able to accommodate the world's largest super-yachts of up to 300 feet. As of May 2015, St. Kitts and Nevis welcomed 134 yachts of more than 100 feet to the Federation's waters, matching the anticipated 20 percent year-over-year growth of the super-yacht industry in St Kitts and Nevis. We must move as a matter of urgency to foster public and private collaboration to explore and exploit this niche market which is ripe for investment.

Through innovative networking at the local, regional and international levels we must also capitalise on the obvious economic and infrastructural activity taking place in our Federation. At the Ministry of Tourism we are optimistic that the Return On Investment (ROI) from these strategic alliances will continue to translate into increased total spend, a differentiated tourism product and exponential growth in existing and emerging markets. This can only redound to the benefit of our progressive nation and its proud people.

Acutely aware that our destination's human resource and natural environment are among our greatest and most valuable assets, the Ministry of Tourism has articulated a pro-people and pro-planet vision in our Tourism Sector Strategy & Action Plan 2014-2019. We have intensified our

focus on engendering a business culture that fosters service excellence. To ensure our visitors have a world-class experience and to empower more of our citizens to participate in the profits stemming from the cruise tourism sector, for example, Customer Service Training with Certification is afforded to our non-traditional service providers such as our Crafts-men and women, Aloe Rub Practitioners and Primate Vendors.

Similarly, we are excited that the Ministry of Education and the Ministry of Tourism will partner shortly to pilot a Tourism Education Programme in at least one secondary and two primary schools. This initiative has immense potential to further sensitise students and their households to our tourism product and its significant contribution to the national economy, and to assist in the domestic marketing of our country. When extended to all schools there is no question that this programme will improve the service levels in our destination and increase general awareness of this very significant niche market. Similar initiatives, like the Future Chefs programme, will position our people to capitalize on the opportunities which are coming on-stream in the next two years with the opening and expansion of several properties. In fact, it is imperative that through ongoing education and training our youth in particular, and the nation generally, are equipped to manage our destination in such a manner that present and future generations will enjoy the benefits of a thriving tourism industry.

Determined efforts are being made as well to sustainably manage our natural assets for the benefit and enjoyment of locals and visitors alike. We are aggressively sourcing the necessary expertise and funding to facilitate beach replenishment and nourishment projects to address erosion and infrastructural challenges at South Friars Bay and Frigate Bay. Improved aesthetics in the area known as 'The Strip' and bicycle and jogging trails around the pond; which has been deemed a protected area, are also included in the upgrades. Apart from the environmental benefits to be derived from these initiatives, the economic spinoffs will pay dividends for our local entrepreneurs and ancillary businesses, translate into employment and improved living standards for our citizens and enhance the profile and reputation of St. Kitts as a global leader in sustainable tourism practices – a win-win all around.

The annual St. Kitts Music Festival not only attracts music enthusiasts to our shores but continues to spur direct economic activity in the millions of dollars and provide vital employment opportunities for scores of Kittitians and Nevisians; much needed especially in the Tourism off-season. This worthwhile investment provides an active platform to unearth and expose the artistic talents of Kittitians and Nevisians with a view to future economic self-reliance. Of significance also is the fact that this year a local company was contracted to film and document the three-day Festival and provide relevant essential services; thus encouraging continued capacity building. This saved the organization an estimated EC\$150,000.00 in associated expenses, while payment to local service providers accounted for approximately 40% of the total St. Kitts Music Festival budget in 2015.

We are fortunate that the growth and diversification of our tourism sector continues to justify significant investment in our human resource, facilities and infrastructure, and the facilitation of private sector projects that appeal to our existing and target visitors. It is imperative therefore that we continue to develop our tourism sector in accordance with the principles of sustainability, ensuring a carefully managed growth that will provide the maximum return for our investment and benefit to our people, while protecting our natural assets for future generations.

The theme for World Tourism Day 2015; One Billion Tourists, One Billion Opportunities reminds us all of our individual and collective responsibility to actively promote and safeguard our local tourism product. The Ministry of Tourism and the St. Kitts Tourism Authority are invested in efficiently managing our dynamic and evolving tourism sector and take very seriously our mandate to influence policy decisions, to sensitise stakeholders to best practices and to harmonise effective approaches to resolving critical issues facing our industry. Convinced of the

power of a strategically managed tourism sector to facilitate positive change and transform lives, we subscribe to the collective impact approach; a process by which people from different sectors work together to collaboratively address complex social and environmental problems and promote change in destinations. This is our guiding principle and vision for our Federation and we continue in our quest to add to a legacy of excellence in the local tourism sector.

### **1.3 Management Representation Statement**

The Ministry of Tourism presents the annual report outlining the strategic direction as indicated by the plans and priorities for 2016. This report is a clear reflection of the overall objectives of the Ministry seeking to efficiently, effectively and prudently maximize available resources in the overall development of our people and industry.

The programmes designed were prepared using a consultative process with stakeholders as we intend to sustain the trend established for sustainable and impactful growth and development. I am confident that this document will play an important role as a planning guide for the Ministry's operations in the upcoming year and beyond.

Mrs. Carlene Henry-Morton  
Permanent Secretary (Ag.)



## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To work with all stakeholders to design, construct and deliver a sustainable and high quality tourism product which can be enjoyed by each targeted visitor while being valued and respected by all citizens and residents and which will contribute to improving the quality of life of the people of our Federation.

## **2.2 Planning Overview**

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

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

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

The Ministry remains consistent with its overall objectives and the goals established for 2016.

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

There has been no major modification to the overall strategic direction during the year.

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

Tourism

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

To create an enabling environment for stakeholders to generate more revenue from the increased cruise arrivals resulting from the strengthening relations with cruise companies.

To continue negotiations and manage agreements with airline companies for the introduction and sustainable growth of direct scheduled air services, in our ongoing efforts to improve the market accessibility of our destination.

To combine efforts with the relevant Ministries to address cultural and environmental matters that will aid product development, and enhance the overall visitor experience.

To promote universal sustainable tourism practices in order to ensure that this destination exists for generations to come.

To obtain support from regional organizations and tourism partners for the provision of scholarships and training opportunities as a means of human resource development.

To work with private sector stakeholders and overseas offices to attract more direct foreign investments.

To strengthen collaboration with the Ministry of National Security to monitor and control matters related to visitor safety.

To combine efforts with all concerned for the improvement of the collection and analysis of tourism related data.

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

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

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

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

To partner with other Ministries, such as the Ministry of Education and Health, to boost the destination's attractiveness as it relates to Education and Medical tourism.

#### Tourism Events Unit

To build on, and further develop and maintain partnerships of cooperation with the business community and other entities that can provide financial and other support for events which impact the tourism product and which have the potential to enhance the visitor experience.

To continue to build on the foundation now established, to ensure greater accountability and fiscal prudence.

To continue to co-ordinate the planning and execution of the St. Kitts Music Festival as a major destination promotion tool.

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

#### Tourism

The Ministry of Tourism is a relatively small one but is staffed with persons with varied skills and talents. There is a need to strengthen the human resources, through further skills, interpersonal and leadership training. Ongoing training is considered essential to develop and maintain high levels of performance, especially in technical areas.

The Ministry will continue to pursue efforts to bring real change as it relates to a partnership approach between local private tourism stakeholders and this Ministry with a view to ensuring greater efficiency among staff.

#### Tourism Events Unit

Weak financial support from local business community.  
Inadequacy of training opportunities to sharpen existing event management skills.  
Shortage of economic impact data.

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

There has been far greater emphasis on Tourism to drive the economy following the closure of

the sugar industry. In this regard, greater emphasis and visionary planning is required for sustainable tourism development. Specific areas, for which financial resources must be available within the short term, include investment on:

- (i) Airlift to the Federation
- (ii) Cruise Industry
- (iii) Training of persons to occupy significant positions within the economy
- (iv) Infrastructural development and adequate management and maintenance policies for facilities.

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

Coastal Erosion Mitigation Project, South Frigate and Friars Bay

Frigate Bay Beach Enhancement Project

Refurbishment of Port Zante

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

- Black Rocks Enhancement Project
- Repairs to Pelican Mall and Shutters
- Revetment of Ferry Terminal
- Pilot Project - Construction of Cockleshell Beach Lavatory

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

## **2.4 Transfer Payment Information**

- St. Kitts Tourism Authority
- Sustainable Travel International

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.11 - Promote and Develop Tourism</b>	
<b>Responsibility Centre</b>	11 - Ministry of Tourism <b>121 Permanent Secretary's Office</b>	
<b>Officer in Charge</b>	Permanent Secretary	
<b>Goals/Global Objectives</b>	To provide a quality tourism product that is sustainable. To manage maritime and civil aviation safety issues.	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase economic activity through Tourism initiatives	15%	Percentage increase in cruise visitors

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
11121- Manage General Administration	1,539	1,466	1,526	1,540	1,554
11122- Promote and develop Tourism	13,979	18,195	26,197	26,212	26,227
<b>Total</b>	<b>15,518</b>	<b>19,661</b>	<b>27,723</b>	<b>27,752</b>	<b>27,781</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E.11 - Promote and Develop Tourism <b>11121- Manage General Administration</b>
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<b>Responsibility Centre</b>	11 - Ministry of Tourism <b>121 Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To achieve excellence by providing quality service and a sustainable tourism product, with emphasis on our people, our patrimony and safety and security.
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To provide training to increase the capacity of the Human Resouce of the Ministry to deliver effective programmes and improve customer service	8	Number of training sessions

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

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	1,174	1,266	1,326	1,340	1,354
Capital	175				
Transfer	191	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,539</b>	<b>1,466</b>	<b>1,526</b>	<b>1,540</b>	<b>1,554</b>

<b>Portfolio Programme</b>	E.11 - Promote and Develop Tourism <b>11122- Promote and develop Tourism</b>
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<b>Responsibility Centre</b>	11 - Ministry of Tourism <b>121 Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To strengthen the Ministry's partnerships and forge new relationships both locally and overseas, in an ongoing effort to market St. Kitts and Nevis to the world as a major tourist destination.
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase tourism awareness and its importance to the country	2	Number of public relations programmes undertaken by the Ministry
2.To strengthen the partnerships with the private sector in promoting and improving the tourism product	8	Number of partnership initiatives undertaken by government and the private sector

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	3,655	3,827	3,930	3,945	3,960
Capital	273	768	5,718	5,718	5,718
Transfer	10,051	13,600	16,549	16,549	16,549
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>13,979</b>	<b>18,195</b>	<b>26,197</b>	<b>26,212</b>	<b>26,227</b>



ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 11 MINISTRY OF TOURISM

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>11122</b>	<b>TOURISM DEPARTMENT</b>						
1112211	Amino Craft Market/Pelican Mall Drainage	247,000	75,000	-	-	75,000	REVENUE / LOAN
1112216	Black Rocks Enhancement Project	874,075	200,000	-	-	200,000	REVENUE
1112217	Repairs to Pelican Mall and Shutters	950,000	150,000	-	-	150,000	REVENUE
1112218	Revetment of Ferry Terminal	300,000	115,000	-	-	115,000	REVENUE
1112221	Refurbishment of Port Zante	535,000	250,000	-	-	250,000	REVENUE
1112222	Pilot Project - Construction of Cockleshell Beach Lavatory	295,000	200,000	-	-	200,000	REVENUE
1112223	Coastal Erosion Mitigation Project South Frigate and Friars Bay	3,000,000	1,500,000	-	-	1,500,000	REVENUE
1112224	Frigate Bay Beach Enhancement Project	1,580,000	2,000,000		1,227,795	3,227,795	REVENUE/CARIBBEAN DEVELOPMENT FUND (CDF)
	<i>Training Room Equipment and Furniture</i>	<i>55,000</i>	-	-	-		<i>REVENUE</i>
	<i>Paving of Parking Lot</i>	<i>120,000</i>	-	-	-		<i>REVENUE</i>
	<i>Refurbish Fountain at Independence Square</i>		-	-	-		<i>REPUBLIC OF CHINA TAIWAN (ROC)</i>
	<i>Agro -Tourism Project</i>		-	-	-		<i>REPUBLIC OF CHINA TAIWAN (ROC)</i>
	<i>Purchase of Vehicle</i>	<i>63,000</i>	-	-	-		<i>REVENUE</i>
	<i>Offices for Min. Tourism, Sports and Culture</i>	<i>275,000</i>	-	-	-		<i>REVENUE</i>
	<i>Ferry Dock - Bathroom Facilities</i>	<i>92,270</i>	-	-	-		<i>REVENUE</i>
	<i>Flatbed Pickup</i>	<i>85,000</i>	-	-	-		<i>REVENUE</i>
	<i>Upgrading of Ferry Terminal</i>	<i>275,000</i>	-	-	-		<i>REVENUE</i>
	<b>TOTAL</b>	<b>8,746,345</b>	<b>4,490,000</b>	<b>0</b>	<b>1,227,795</b>	<b>5,717,795</b>	

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

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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

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

### 1.1 Minister's Message

In one of his many famous quotes Winston Churchill opined that "It is no use saying, 'we are doing our best.' You have got to succeed in doing what is necessary". That in a nutshell is what the Ministry of Public Infrastructure, Post, Urban Development and Transport is about and what it is seeking to do.

#### PUBLIC INFRASTRUCTURE

The importance of improving the Federation's infrastructure has been fully recognized by both the public and our Team Unity Government, therefore the Ministry will ensure that public infrastructure plays a vital role in ensuring economic prosperity.

Poor infrastructure impedes the economic growth and international competitiveness of our Federation. Additionally, the quality and extensiveness of our infrastructure networks will significantly impact our economic growth and affect income inequalities and poverty in a variety of ways. Extensive and efficient infrastructure is therefore critical for ensuring the effective functioning of our economy, as it is an important factor in determining the location of economic activity and the types of activities or sectors that can be developed.

#### Road Network

The Ministry has been given the mandate and responsibility for the construction and maintenance of infrastructure, including an advanced road network for the benefit of the people of St Kitts and Nevis. For that reason and subject to a reliable and constant source of refined products, road construction and/or maintenance will not be left to expedience, political or otherwise.

The Ministry therefore intends to construct and/or maintain our necessary road infrastructure in accordance with the monthly lifting programme regarding the supply of asphalt under the Energy Cooperation Agreement between the Bolivarian Republic of Venezuela and the Government of St Kitts and Nevis. The major road works under the St Kitts Infrastructure Development Project (ECCB to Sea Bridge) is ongoing and expected to be completed by the end of December 2015.

#### Drainage

The drainage system in St Kitts gives cause for great concern. Under the aforementioned project, for example, all the cross and exit slipper drains are blocked (Marriott Hotel/Timothy Hill Section), some with concrete and others from years of neglect.

The contractor was instructed to have them cleared for the reasons listed here under:

- 1) To ensure the storm water removal from the road surface is done effectively and efficiently as intended in the original design in order to avoid dangerous aquaplaning in heavy rainfall which is dangerous for motorists.
- 2) To reduce the surface water from the road, thus reducing surface damage caused by potential heavy rainfall continuously running on the downhill surface.
- 3) To use the cross and slipper drains to remove the surface water at frequent intervals to reduce the possibility of flooding at the Marriott roundabout.

#### Storm Water System at Pond's Pasture (West)

The storm water drains west of Sandown Road were examined with a view to resolving the drainage issues on that site and it was determined as follows:

1. The drain between the houses would be upgraded with a design similar to that which passes through SOL. This will require a detailed design and survey to establish the property boundaries.
2. The drain running along Pond Road west of Sandown Road is grossly undersized and will require major design upgrade to make it fully functional to handle the volume of water from that direction. The intersections were upgraded to partially alleviate some of the problems.
3. There are a number of side roads emptying water at these intersections on to Pond Road west and east of Sandown Road. A full study of the future development potential will be done so as to better predict the extreme flood conditions.

In the interim, the current volume must be channeled to the route of least resistance given the low elevation of the area and proximity to sea level. Based on the preliminary investigation done, it was recommended that the project be executed in two separate phases.

The first phase entails the construction of a properly designed drain between the boundaries to the houses similar to the one going through SOL but of a lesser magnitude and which should constitute:

- (a) The boundary walls to define the properties similar to the approach adopted at SOL.
- (b) Upgrade of drain parallel along west Pond Road from the property drain to Sandown Road.

The second phase would include a Hydrological analysis of the upgraded drain, evaluation of the storm water volume west of Sandown Road with all the side feeder roads and potential flow to all such roads, along with the consideration of taking the flow independently to the sea directly as it is done on Sandown Road and SOL; or if the evaluation supports a lesser volume, the linkage of the upgraded drain can be directed to Sandown Road or the splitting of such volume into two directions depending on the volume calculated.

#### Quarry Operation

The government owned and operated Quarry located at Canada Estate is a vital source of crushed aggregate for the construction industry. However, the quarry is unable to meet the local demand recently due the significant increase in construction activity.

It is expected that the recent procurement of a new Drill will assist significantly in boosting production in 2016 and beyond.

The demand for both bay sand and ghaut sand has also increased as they are also raw materials for the construction industry. The Public Works Department continues to work closely with the Department of Physical Planning and Environment (DPPE) to ensure that sand is available to the public in a sustainable manner.

#### Renewable Energy

Our Team Unity Government has taken a comprehensive approach to energy planning in order to face the many challenges that lie ahead.

- Energy Security: Our Government, and by extension the Ministry, has already taken steps to ensure that renewable energy plays a critical role in the sustainable development and economic

growth of our twin island Federation of St Kitts and Nevis.

- Energy Equity: It is the fervent view of our Government that every citizen must have access to affordable energy irrespective of his or her social status in their community.
- Energy Environment: The approach taken by our Government will contribute significantly to ensuring that all the issues related to the climate change are adequately addressed.
- Renewable Resources: In our Federation we are blessed with Sunshine, Wind and two (2) Volcanoes. We have so far developed two (2) Solar Farms in St Kitts and one (1) Wind Farm in Nevis.

The Ministry is therefore dedicated to pioneering and demonstrating a new model of growth known as "green growth". This bedrock vision will guide and inspire its commitment to a resilient future for St Kitts and Nevis, where growth is envisaged in the area of Renewable Energy and Energy Efficiency to be strong and sustainable.

As such the Ministry will continue to partner with countries and funding agencies in pursuing green pathways specifically in relation to Solar, Wind and Geothermal energy. In shaping our response in solving 21st century challenges, the Ministry will strengthen and catalyse high-level political dialogue to ignite perpetual action in the Renewable Energy Sector and will thus explore new approaches to drive private sector investment towards green growth. It is cognizant of the fact that renewable energy security is a simultaneous advancement of economic growth, environmental sustainability, poverty reduction and social inclusiveness.

The Ministry is now preparing for a leap to wider horizons. On September 04, 2015 a Memorandum of Understanding (MOU) for Geothermal Exploration in St Kitts was signed between an engineering and services company, Teranov, and the Government of St Kitts and Nevis who has effectuated this timely and relevant initiative to bring relief to energy consumers in the Federation. The programme embarked upon by the Ministry is expected to be completed in five years but will at first seek to establish the potential of a geothermal resource in St Kitts and if so determined how best to develop that resource without retarding the progress of geothermal development in Nevis.

This comprehensive approach to energy planning will address social and environmental issues, reliability of intermittent resources, as well as focusing on local capacity building. For these reasons, the Ministry and the St. Kitts Electricity Company (SKELEC) have established a road map to develop geothermal energy in St Kitts on an industrial scale. The road map includes a proposed methodological approach to the Government validating this resource.

Consequently, there are a number of planned and systematic activities that will create synergy and thus bring this project to fruition. In April 2016, we anticipate the launch of slim-hole drilling, a phase slated for completion in approximately six months. A geothermal workshop will be facilitated in November 2016, which will focus on the launch of grants, subsidies and concession loans. Then in 2017, there is a proposed launch of commercial size demonstration well-drilling, and the anticipation of the geothermal resource final assessment and power plant in 2018. The geothermal power plant is expected to be commissioned by 2020.

To achieve an outstanding milestone, the Government has realized the need to have a requisite governmental institution/agency necessary for effectively implementing the renewable energy policies and action plans. As a result, the government has decided to pursue a course of building institutional capacity for the energy sector.

Taking this into consideration, the Ministry is currently embarking on the establishment of two (2)

energy-related institutions. These are the Energy Unit within the Ministry of Public Infrastructure, and a Renewable Energy Training Centre at the Clarence Fitzroy Bryant College (CFBC), the country's chief tertiary education institution. Its aims are to strengthen the human capacity, facilitate technology and skills transfer, as well as to build the needed institutional capacity in renewable energy of St Kitts and Nevis.

Investigations have been already undertaken on the national power plant and transmission lines, the feasibility of establishing wind and solar power plants in St Kitts and Nevis and the regulations for renewable energy power systems interconnecting to the power grid. These seminal and substantial works have helped to create the foundation for future renewable energy development for the Government of St Kitts and Nevis to forge ahead in accomplishing its goal as the leading green economy in the Caribbean.

## Water

The Water Services Department (WSD) has experienced a very difficult 2015. The challenges ranged from the record low rainfall, the resultant low surface water inflows and reduced groundwater abstraction rates, to no new sources of potable water discovered under the BEAD project which proposed to provide two (2) million gallons of water per day.

The WSD initiated a project to deal with the water shortage whereby 6,000 feet of pipeline was installed from Dieppe Bay to Saddlers storage tank (200,000 gallons). In addition, 1,500 feet of pipeline was used to reactivate the Lodge Well, while a motor pump with housing was installed at Gundo Field Tank to pump water to Cedar Grove.

In the meanwhile, a drier than usual 2016 dry season is forecasted, therefore, it is imperative that other provisions be made as BEAD will not deliver in late 2015 as originally planned. The Ministry needs to find alternative sources of water and is thus exploring the option of a desalination plant which may be the quickest way to bring added water into the system, while awaiting the results of the BEAD Deep Well Drilling Project.

One of the expected outcomes of the "Rehabilitation and Management of the Basseterre Valley as a Protection Measure for the Underlying Aquifer Project" which was delivered in 2009 is Volume 1: Water Resource Management Plan, that still forms part of the files in the Ministry.

This situation could have been avoided if the Government of the day had taken heed to the warning given by Ocean Earth Technologies (OET) in 2009 about a trend of declining static water levels observed in the Basseterre well-field. OET warned that "...this decline is observed to range from 1.5 to 2+ feet according to available data extending back into the 1970's. The decline in water levels appears to have accelerated from 1999 to 2009 with an increase in groundwater withdrawals. Continued dewatering of the aquifer will lead to increased areas of salt water intrusion and declining potable water quality within the well-field. Three zones of salt water intrusion have already been identified in the well-field area by the MER mapping..".

Additional water supplies need to be developed now. Construction of new wells should be placed to the north of the airport and in the higher elevations of Sub-basin A of the Basseterre Valley Aquifer Watershed. Sufficient well pumping capacity should be installed to double the average day demand for the water system. This will permit the operation of the well-field in a manner necessary to minimize groundwater mining, prevent insufficient pumping capacity in the event of a well pump loss, provide adequate distribution of the wells to prevent water level drawdown interference between wells, and minimize impacts on the fresh/saltwater interface.

The proximity of the eastern part of the Basseterre Valley Aquifer, the proposed Liamuiga National Park, and the Well-field Protection Area to the Caribbean Sea at Basseterre and North Frigate



Bay makes salt water intrusion a serious concern. By completing additional levels of research and hydrogeologic testing, a more comprehensive and accurate report on the conditions and capacity of the well-field can be generated.

This report will provide finalized recommendations on new supply well specifications, locations, and pumping rates. It will also provide the baseline information to determine if the upper Basseterre Watershed has the potential to satisfy the water supply needs of the Basseterre Valley residents, in the event the existing well-field has to be abandoned in the not too distant future.

The distribution and locations of new wells should be determined on completion of the MER mapping, monitor well construction, and aquifer performance testing recommended in Phase 2 by OET in 2009. When OET originally completed the Phase 1 Hydrogeologic Evaluation, which included the geophysical mapping of the existing Basseterre Valley Aquifer Well-field site (Liamuiga National Park Site), there was an anticipation of re-developing this historic well-field, Phase I of the Basseterre Valley Aquifer.

However, in the six years since the initial investigation was completed, the well-field has experienced an increase in salinity as predicted in the OET report "Hydrogeologic Evaluation of the Basseterre Valley Aquifer". As a consequence, the Ministry is now considering the recommendation by OET that the existing well-field be converted to an emergency backup well-field after a new water source (ground and/or surface water) has been developed in the Upper Basseterre Valley. Developing a new well-field within the Upper Basseterre Valley will also place the majority of existing industrial pollutant sources downstream of the new well-field.

#### GENERAL POST OFFICE (GPO)

The Department of Post, for 2016, is aggressively finding new ways to innovate and be competitive in our global community. The products and services offered will be updated, where necessary, and new ones introduced if the Post Office is to remain relevant in the 21st century.

The Universal Postal Union (UPU) and its Postal Technology Centre (PTC) is in the process of updating its IPS Light software to IPS Post, which is much faster and efficient to better serve its customers. This transition will take place in the first half of 2016.

As a complement to its software upgrades the PTC of the Universal Postal Union (UPU) has recommended that the General Post Office (GPO) replaces those computers currently running the IPS Light so as to ensure the new computers will handle the demands of the new IPS Post.

In 2016 the GPO will introduce a National Addressing System (NAS) and a house/street addressing system. The NAS will facilitate the efficient distribution of mail/packages, thereby reducing delays and allowing items to reach their destination faster. The NAS and house/street system will vastly improve the response time for emergency responders e.g. Emergency Medical Services (EMS) and Fire and Rescue Services.

The safety and security at the GPO, Sub Post Offices and Branch Post Office will be improved. The GPO will introduce security cameras in an effort to deter crime and improve staff productivity. Keypad access controls of restricted areas will ensure that only authorised staff gain entry access to specific areas of the Post Office.

#### URBAN DEVELOPMENT

The main objective of the Urban Development Department is to create a safe and harmonious urban environment by redeveloping and revitalizing Basseterre, Sandy Point and all other areas.

Areas of focus in Basseterre are the Independence Square, the Circus, and the common areas and public facilities at Port Zante. The Ministry will also focus on constructing an East Line Bus Terminal, upgrading the Ferry and West Line Bus Terminals to create a more user friendly experience; also the possible development of another Marina at Port Zante and a Marina in Sandy Point.

The plan is to start with the removal of galvanize fencing and derelict vehicles on the side of the roads to the eventual redesigning, redevelopment and reconstruction of existing public spaces to enhance the appearance and aesthetics of our city. Additionally, the Ministry will plan for various infrastructure facilities and essential services being implemented by the Government for works such as Drain Maintenance and Sanitation, Urban Poverty Alleviation, various public services and crime prevention facilities such as the installation of emergency bells on utility poles, which will enable people to easily locate them, set up IP cameras which have the same effects as CCTVs, at a price that is one-third of the price of CCTVs, and the installation of digital monitors to display information and notices.

The Ministry will develop an urban nature ecological base – the Basseterre Valley National Park, where people and nature can coexist in harmony, while it also seeks to create areas for rest and relaxation within urban spaces.

The Urban Development Department in collaboration with the Ministry of Sustainable Development, the Development Control and Planning Board and the National Housing Corporation, will coordinate environmental planning, monitor and control the activities for planning and regularization of all construction activities on the island, as we seek to pursue qualitative development so we can face the new challenges in this era.

Through active citizen participation, sustainable and sophisticated urban planning, the Urban Development Department can achieve its goals.

## TRANSPORT

There are three (3) branches of transport - Air, Land and Sea. Each form of transport with its own history and its own operational peculiarities, poses its own distinct problems. Any attempt at discussing a subject as vast as Air, Land and Sea transport in one message will therefore be a daunting task.

If one takes safety in transport as an example, Government must be interested in the safety of passengers of all vehicles, but the problem of ensuring that a ship is safely constructed is entirely different from the same problem in relation to aircraft and different to road vehicles. The word 'safety' is almost the only common factor.

Moreover, safety of travel by sea depends not only on whether a ship is seaworthy but also on the competence of the crew, the accuracy of the charts, the lighting of the coasts, the buoying of channels and many other factors that are more or less interlinked.

The Government machine is thus inevitably constructed to deal with problems of the sea, problems of the land and problems of the air, but not with problems as they affect all three branches of transport. Notwithstanding, our aim is to provide a safe, efficient and reliable transport system in order to meet the economic, social and recreational needs of all communities and which is capable of supporting the sustainability and future development of St Kitts and Nevis.

## Maritime Affairs

Despite the many challenges, coupled with very scarce resources, the Department of Maritime Affairs continues to make a concerted effort to discharge its roles and responsibilities as a responsible flag, port and coastal state. In this context, the primary aim is to ultimately create a safe and secure shipping environment to facilitate trade and other maritime activities. In 2016 a number of projects will be initiated while others will be ongoing.

These include but are not limited to the following:

1. Implementation of the St Kitts and Nevis Hydrographic Program
2. Delimitation of Maritime Boundary Program
3. Licensing of small commercial vessels
4. Establishment of the Aids to Navigation Program
5. Development of a Master Plan for Frigate Bay to avoid user conflict
6. Development of a Master Plan for Cockleshell Bay to avoid user conflict
7. Partnering with Ministry of Tourism to develop Strategic Plan for yachting sector
8. Partnering with CFBC to establish Maritime Unit at CFBC
9. Reviving of Boat Master Training Courses
10. Partnering with Attorney General Chambers to develop regulations with respect to water crafts to review and adopt Maritime Pollution Act
11. Partnering with CDA Technical Institute to establish Commercial Dive School

## Public Transport

The Land/Public Transport Division will manage an integrated public transport system. The Vehicle and Road Traffic Act makes provisions for the establishment of a Traffic Safety and Public Service Drivers Board (TSPSDB) to advise the Minister on all matters pertaining to road transport, traffic and traffic safety and amongst other things, transport rates, dues and charges. In 2016 efforts will be made to improve the efficiency and effectiveness of transport management in the following areas:

Licensing:

- Vehicles examined to ensure roadworthiness and proper maintenance
- Annual inspection at designated car-testing centres operated by the Private Sector

Ports:

Our portfolio consists of the modernization of the Robert L. Bradshaw International Airport, the Deep Water Cargo port, a ferry dock, Port Zante - Cruise terminal.

Cargo Port – The cargo port handles the island's container and cargo traffic and other cruise business. Rehabilitation works are being undertaken at this facility.

Ferry Terminal – The ferry terminal provides daily services to Nevis as well as services to other destinations. An upgrade to this facility will be done in 2016.

Airport – The terminal building at the RLB International Airport is being upgraded.

Port Zante – This facility is dedicated for cruise ships, accommodating the latest generation of vessels to berth in St. Kitts.

The Canadian Commercial Corporation (CCC), a Crown Corporation of the Government of Canada, has expressed confidence in the construction of a New Cruise Ship Pier at Port Zante and has offered assistance in accessing Canadian solutions and identifying the potential sources of financing, including Export Development Canada (EDC).

Our Ministry received a letter of introduction dated 1st September, 2015 from the Canadian Commercial Corporation (CCC), the content of which describes how it supports governments in their efforts to enter into and successfully complete contracts for goods and services from qualified Canadian suppliers.

The Ministry sought and got the approval of the Cabinet to sign a Government to Government Memorandum of Understanding (MOU) through the CCC which underlined the intentions of both parties to engage into commercial contractual discussions. This MOU was signed on Thursday 12th November, 2015, and in the process CCC was requested to present its proposals to the St Christopher Air and Sea Ports Authority. It is therefore anticipated that construction on a new cruise pier at Port Zante will commence in 2016.

May God grant us, in the upcoming year 2016, the serenity to accept the things we cannot change, courage to change the things we can, and wisdom to know the difference.

Hon. Ian Patches Liburd  
Minister of Public Infrastructure, Post, Urban Development and Transport

## **1.2 Executive Summary**

Our world is changing, especially in relation to climate change and its impact on our reliance on groundwater and fossil fuel. As we grapple with the realities of the 21st century, the Ministry of Public Infrastructure, Post, Urban Development and Transport strives to be better equipped to deal with extensive dry spells, the exorbitant cost of fossil fuel, urban renewal, postal service, issues related to transportation, and roads as a component of public infrastructure.

In this regard, we are putting an emphasis on the identification and eventual development of bankable projects within the context of green growth strategies and plans. This thrust requires the engagement of private sector and government in developing the necessary plans and framework to guide the process leading to establishing conditions for the development of commercially viable projects. Hence, the Ministry's priority areas of green growth are the development of Solar, Wind and Geothermal energy.

The Ministry encountered many challenges in 2015, particularly in the Water Services Department (WSD). As such, creative solutions, coupled with hard work and dedication, had to be employed to address the water crisis due to reduced rainfall. A reality we have not experienced in the Federation of St Kitts and Nevis in over thirty (30) years.

In going forward, the Ministry seeks to introduce new sources of water into our storage and distribution system through Deep Well Drilling and other alternative options such as a Desalination Plant. This will ensure the security and availability of potable water to alleviate our existing challenges.

As we continue to strive for economic sustainability, we cannot ignore the need for urban renewal energy as it relates to the revitalization and redevelopment of our city, in particular Basseterre, the nerve centre for commercial and social activities. To this end, it is imperative that the Ministry

moves expeditiously with its plans to redesign and reconstruct urban spaces conducive to relaxation, safety, and harmony where people and nature can coexist.

A sound transport system which encompasses all modes of travel, be it air, land or sea is paramount to the social and economic viability of any country and is thus a significant part of the Ministry's portfolio. We recognize that much hinges on this aspect of our mandate to the people, and aim therefore to provide a safe, reliable and efficient system that is capable of supporting not only sustainability, but also future development of our country.

The Ministry is further charged with the development and maintenance of public infrastructure of which much of its budget is allocated annually for the upkeep and construction of roads. Currently, this is especially evident in the extensive works undertaken to upgrade the Dr. Kennedy Simmonds Highway, road resurfacing from ECCB Roundabout to Majors Bay (Sea-Bridge) and the many roads designed and constructed in new housing developments.

In relation to the Department of Post, there is constant need to find innovative and competitive ways to remain relevant in this era, especially with the advent of social media, diverse and varied communication alternatives. Hence, upgrades of both hardware and software become necessary, albeit costly, for the delivery of new and improved products.

We will therefore continue to engage with international, regional and local partners, including private sector and civil society to identify synergies to maximize the effectiveness of our limited resources. This is in an effort to remain relevant and timely with addressing the many issues and challenges which confront us.

### **1.3 Management Representation Statement**

In keeping with the Government's Medium Term Fiscal Framework, I hereby present the Ministry of Public Infrastructure, Post, Urban Development and Transport, Annual Report on Plans and Priorities for 2016. The document is deemed accurate and relevant, and will therefore serve as a road map to guide the implementation and evaluation of the Ministry's initiatives in 2016.

The document will further be utilized to monitor the Ministry's effectiveness and efficiency through its Performance Indicators as we forge ahead to fulfill our goals and vision for economic security and prosperity for the Federation of St. Kitts and Nevis by particularly addressing our energy and environmental challenges.

Brenda Boncamper  
Permanent Secretary (Ag.)

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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

## **2.2 Planning Overview**

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

The Ministry of Public Infrastructure, Post, Urban Development and Transport commits to investments in the Renewable/Alternative Energy and Energy Efficiency sector, the development and implementation of impactful and bankable projects through its policy direction outlined hereunder:

- Pursuing Geothermal Energy production
- Supporting solar farm development for both commercial and residential use
- Building cooperation between SKELEC and NEVLEC for efficiencies in the services they provide to the people of our Federation, with the goal of reducing the cost of energy to consumers
- Constructing an East Line Bus Terminal in Basseterre
- Feasibility Study towards Basseterre Drainage Improvement
- Urban Revitalization for Basseterre and Sandy Point
- Feasibility Study towards Coastal Area Revetment for Irish Town and Fortlands
- Ongoing Upgrade and Maintenance of Public Infrastructure and Facilities

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

These are outlined hereunder:

- To create and sustain a safe and secure shipping environment to facilitate trade and to protect the marine environment
- To provide the general public with a reliable supply of potable water and electricity at a reasonable cost
- To provide customers with improved and enhanced facilities and services through modernized postal operations in a safe and secure environment
- A commitment to Public Safety by ensuring that public infrastructure is constructed and maintained to the highest standards, and by responding to emergencies engendered by the weather, such as flooding, landslides, and road blockages.

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

The Ministry was compelled through unforeseen circumstances to modify its strategic direction during fiscal year 2015. Its limited resources, both human and capital, had to be deployed to focus on mitigating the impact experienced island wide due to the reduction in rainfall and low inflows of surface water. This led to water service interruption, a brush fire in the Royal Basseterre Valley Aquifer and the resultant damage to infrastructure including power lines.

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

1. Generally knowledgeable technical staff in the core activities of the Ministry
2. Ongoing training to improve skills and productivity
3. The embracing of new technologies and modernization of operations
4. The ability to perform incredibly well under extenuating circumstances and many constraints
5. Implementation of schedules for inspection and preventative maintenance of all government facilities
6. Ongoing well drilling exploration in an effort to introduce new sources of water into the storage and distribution system
7. Installation of lights and related objects for safe navigation and security of sea vessels
8. Computerization of various operations within the Postal Service
9. Installation of appropriate security systems to improve security within the Postal Service

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

These include, but are not limited to, the following:

1. There is need to adopt a culture of accountability, coupled with good work ethics
2. Improved interpersonal skills will foster better relationships and communication
3. An upgrade of the vehicular fleet will reduce delay in response time
4. Malfunctioning of equipment results in expensive rentals and repairs
5. Effective supervision is necessary to achieve higher productivity

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

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



## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Construction of Bus Terminal
- Purchase of Equipment - PWD
- Coastal Area Revetment Study (Irishtown/Fortlands)
- Upgrade of Dr. Kennedy Simmonds Highway
- Well Drilling and Extension of Water Lines
- Development of Water Master Plan
- Basseterre Drainage Improvement Study
- Natural Disaster Management - Hurricane Lenny Rehab Phase II

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

- Road Improvement Project
- Water Loss Programme
- Water Disinfection (Chlorination) Project - Phase II
- Fencing of Reservoirs and Upgrade of Pump Houses
- Upgrade Postal Services

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

- Well Drilling and Extension of Water Lines

The first round of exploratory work has been completed, including geophysics, to determine location and quantity of water potentially available. The data gathered is currently being analysed to ascertain the best drill site.

- Upgrade of the Dr. Kennedy Simmonds Highway

The following sub-components are currently ongoing:

#### 1.) Construction of Tunnel at Timothy Hill:

- It is expected that the works should be completed by March 2016.

## 2.) Resurfacing of Roadway from ECCB Roundabout to Majors Bay (Sea-Bridge):

- This is expected to be substantially completed by the end of December 2015.
- Other works to be done early in 2016 include the road markings and replacement of guardrails etc.
- Basseterre Drainage Improvement Study

This project is proposed to control run off and siltation (erosion) from the upper reaches of the College Street Ghaut and reduce the chances of flooding in the lower coastal area of Basseterre. This is expected to be achieved through sedimentation ponds or chambers and other similar structures. A feasibility study will be undertaken in 2016 to ascertain the way forward with the necessary works which are required.

- Coastal Area Revetment Study (Irish Town/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 neighbouring properties. The project is rolled over to 2016 for implementation of a feasibility study.

- Road Improvement Project

This project involved the construction of concrete roads in some sixteen (16) housing developments around the island. In all but one of these, the works are substantially completed with only minor defects to be corrected.

## 2.4 Transfer Payment Information

There is a commitment by the Ministry of Public Infrastructure, Post, Urban Development and Transport to contribute annually to the following regional and international organizations listed below:

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

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.12 - Manage Public Infrastructure, Post, Urban Development and Transport</b>
<b>Responsibility Centre</b>	12 - Ministry of Public Infrastructure, Post, Urban Development and Transport <b>131 -Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, energy and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
12131- Manage General Administration	1,026	866	889	899	910
12133- Maintain and Develop Infrastructure	43,746	32,023	25,498	22,901	19,665
12135- Supply and Manage Water	5,222	13,083	13,481	13,516	11,299
12132 Provide Postal Services	3,489	2,867	2,873	2,850	2,790
12136- Monitor and Regulate Transportation in the Federation	340	379	390	394	399
12137 - Manage Urban Development Unit			61	62	64
<b>Total</b>	<b>53,823</b>	<b>49,218</b>	<b>43,192</b>	<b>40,623</b>	<b>35,126</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To launch Slim Hole Drilling in relation to Geo-thermal Energy	April 2016	Date launch to be executed
2.To facilitate Geo-thermal workshop	November 2016	Date workshop to be conducted
3.To implement initiatives of the Energy Plan	April 2016	Date to commence the implementation of Energy policy initiatives
4.To undertake Slim Hole Drilling in the Exploration of Geo-thermal Energy	October 2016	Date exploration to be completed

<b>Sub-Programme :</b>
00395 Provide Administrative Support
12131- Manage Telecommunication Service

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	1,026	866	889	899	910
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,026</b>	<b>866</b>	<b>889</b>	<b>899</b>	<b>910</b>

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

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

<b>Officer in Charge</b>	Postmaster General
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<b>Goals/Global Objectives</b>
To provide the public with an affordable and modern postal service

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To computerize various operations within the Postal Service for improved efficiency	December 2016	Date to complete computerization of the Counter Operations, Parcel posts, and Mail operations despatch
2.To improve the security within the Postal Service by installing appropriate Security Systems	April 2016	Date of completion installation of Security Systems

<b>Sub-Programme :</b>
00403 Administer postal service and customer service
00404 Deliver and dispatch mail
00406 Provide financial services
12132- Invest in postal service
Participate in Regional and International Organizations

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	2,564	2,317	2,473	2,450	2,490
Capital	745	350	200	200	100
Transfer	181	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>3,489</b>	<b>2,867</b>	<b>2,873</b>	<b>2,850</b>	<b>2,790</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve the execution and outputs of projects undertaken by Public Infrastructure	90%	Percentage of assigned Projects/Tasks completion within the specified time frame
2.To maintain an adequate production of aggregate to satisfy the demand of the public	100 cubic yards/month	Average increase in the quantity of crushed aggregate
3.To provide maintenance of Government's vehicles	100/month	Number of Government's vehicles serviced per month
4.To undertake road repairs and upgrade	53 miles	Number of miles of road surfaced, resurfaced or patched
5.To undertake the maintenance of Government Buildings and facilities	60/quarter	Number of service requests undertaken on Government buildings and facilities

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

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	11,086	10,781	11,383	11,434	11,103
Capital	32,659	21,242	14,115	11,467	8,561
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>43,746</b>	<b>32,023</b>	<b>25,498</b>	<b>22,901</b>	<b>19,665</b>

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

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

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

Objective(s) for 2016	Expected Results	Performance Indicators
1.To ensure continuous service of water to consumers	Less than 48 hours	Average annual duration of disruption of service to customers
2.To produce a new water policy	December 2016	Date the new water policy is completed
3.To produce sufficient water to meet the customer demand	5 MG/d	Average daily volume of water produced

<b>Sub-Programme :</b>
Manage and administer water
Produce water
Distribute water
Control water quality
12135- Invest in water supply

#### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	4,458	4,650	4,778	4,812	4,846
Capital	732	8,400	8,670	8,672	6,420
Transfer	33	33	33	33	33
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>5,222</b>	<b>13,083</b>	<b>13,481</b>	<b>13,516</b>	<b>11,299</b>



## Section 4: Program Summary

<b>Portfolio</b>	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport	
<b>Programme</b>	<b>12125- Manage International Transport</b>	
<b>Responsibility Centre</b>	12 - Ministry of Public Infrastructure, Post, Urban Development and Transport 131 -Permanent Secretary's Office <b>136 Transport Department</b>	
<b>Officer in Charge</b>	Manager	
<b>Goals/Global Objectives</b>	To monitor and regulate International Transportation.	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To ensure the safety and security of shipping in support of effective trade facilitation and the protection of the marine environment under: Flag State, Port State and Coastal State.	10	Number of projects and programmes in support of the overall objectives for 2016.
<b>Sub-Programme :</b>	12125- Invest in International Transport	

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

<b>Responsibility Centre</b>	12 - Ministry of Public Infrastructure, Post, Urban Development and Transport <b>131 -Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To monitor and regulate transportation in the federation.
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To construct new Pier at Port Zante.	December 2016	Date construction to be completed
2.To upgrade the Terminal Building at the RLB International Airport.	October 2016	Date to complete the work to be undertaken.

<b>Sub-Programme :</b>
00397 Administer and Regulate Local Transportation
00398 Regulate and Monitor Maritime Affairs
12136 - Invest in Local Transportation
03758 Caribbean MOU on Port State

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	316	354	365	370	374
Capital					
Transfer	25	25	25	25	25
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>340</b>	<b>379</b>	<b>390</b>	<b>394</b>	<b>399</b>

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

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop an urban nature ecological base - the Basseterre Valley Nature Park.	December 2016	Date to complete feasibility study and design.
2.To draft Regulation and Act to govern urban development.	September 2016	Date first draft to be delivered
3.To undertake the removal of derelict vehicles and galvanize fencing in Basseterre.	December 2016	Date to complete the required work

<b>Sub-Programme :</b>
00398 Manage and Maintain Urban Development

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent			61	62	64
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>			<b>61</b>	<b>62</b>	<b>64</b>

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>12133</b>	<b>PUBLIC INFRASTRUCTURE DEPARTMENT</b>						
1213327	Natural Disaster Mngt - Hurricane Lenny Rehab Phase II	8,150,700	815,070	-	-	815,070	REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)
1213338	Upgrade of Dr. Kennedy Simmonds Highway	35,000,000	8,000,000	-	2,000,000	10,000,000	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1213339	Purchase of Equipment - PWD	12,772,142	1,400,000	-	-	1,400,000	LOAN
1213340	Basseterre Drainage Improvement Study	1,620,000	-	-	700,000	700,000	CARIBBEAN DEVELOPMENT BANK (CDB)
1213341	Coastal Area Revetment Study (Irishtown/Fortlands)	1,620,000	-	-	700,000	700,000	CARIBBEAN DEVELOPMENT BANK (CDB)
1213342	Road Improvement Project	24,000,000	-	-	200,000	200,000	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1213346	Construction of Bus Terminal	6,000,000	300,000	-	-	300,000	REVENUE
<b>12135</b>	<b>WATER DEPARTMENT</b>						
1213516	Fencing of Reservoirs and Upgrade of Pump Houses	500,000	100,000	-	-	100,000	REVENUE
1213528	Development of Water Master Plan	1,000,000	-	-	400,000	400,000	CARIBBEAN DEVELOPMENT BANK (CDB)
1213533	Water Resource Mngt Project - Aquifer Protection	3,000,000	700,000	-	-	700,000	REVENUE
1213534	Water Disinfection (Chlorination) Project - Phase II	200,000	100,000	-	-	100,000	REVENUE
1213538	Well Drilling and Extension of Water Lines	13,800,000	1,000,000	-	6,000,000	7,000,000	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1213539	Water Loss Programme	900,000	200,000	-	-	200,000	REVENUE
1213540	Upgrade of Vehicle Fleet - Pickup	500,000	170,000	-	-	170,000	
<b>12132</b>	<b>POSTAL SERVICES</b>						
1513211	Upgrade of Postal Services	1,645,000	200,000	-	-	200,000	REVENUE
	<b>TOTAL c/f</b>	<b>110,707,842</b>	<b>12,985,070</b>	<b>0</b>	<b>10,000,000</b>	<b>22,99 ,070</b>	

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	110,707,842	12,985,070	0	10,000,000	22,985,070	
	<i>Solar Roof Top Project</i>		-	-	-		REPUBLIC OF CHINA TAIWAN (ROC)
	<i>Procurement of Meters and Lockable Valves</i>	500,000	-	-	-		REVENUE
	<i>Extension of Water Lines</i>	3,000,000	-	-	-		REVENUE
	<i>Well Drilling Programme</i>	6,000,000	-	-	-		SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	<i>Expansion of Water Capacity</i>		-	-	-		REVENUE
	<i>Road Improvement Project</i>		-	-	-		REVENUE
	<i>Repairs to Irishtown Bay Road</i>		-	-	-		REVENUE
	<i>West Basseterre By-pass Road</i>	37,396,000	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)
	<i>Purchase Excavator</i>	713,000	-	-	-		REVENUE
	<i>Expansion of Reservoirs</i>	260,000	-	-	-		REVENUE
	<i>Relocate Customer Service Division &amp; New Billing Sys.</i>	1,000,000	-	-	-		REVENUE
	<i>Camps Exit Storm Drainage</i>	1,043,599	-	-	-		LOAN
	<i>Construct Quarry Change Room</i>	210,000	-	-	-		REVENUE
	<i>Repairs to Irishtown Bay Road</i>	1,113,857	-	-	-		LOAN
	<i>NEMA Housing Resettlement Project</i>	2,537,640	-	-	-		REPUBLIC OF CHINA TAIWAN (ROC)
	<i>Upgrade of Vehicle Fleet</i>	750,000	-	-	-		REVENUE
	<i>Basseterre Valley National Park Project</i>	2,019,924	-	-	-		REVENUE / GLOBAL ENVIRONMENT FUND (GEF)
	<i>Water Disinfection (Chlorination) Project</i>	1,078,000	-	-	-		DEVELOPMENT AID (Spanish Govt)
	<i>Electricity Department Repairs/Upgrade Project</i>	25,471,297	-	-	-		REVENUE / PETROCARIBE
	<i>Purchase of Generators</i>	36,403,770	-	-	-		REVENUE
	<i>Corporatisation of Electricity Department</i>	2,164,562	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)-GRANT
	<i>Ponds Drainage Project</i>	2,700,000	-	-	-		REVENUE / LOAN
	TOTAL c/f	235,566,791	12,985,070	0	10,000,000	22,985,070	

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	235,566,791	12,985,070	0	10,000,000	22,985,070	
	<i>Well Drilling and Rehabilitation</i>	<i>3,000,000</i>	-	-	-		REVENUE / LOAN
	<i>Heavy Fuel Treatment Building</i>	<i>550,000</i>	-	-	-		REVENUE / LOAN
	<i>Road Improvement Project</i>	<i>3,853,930</i>	-	-	-		REVENUE
	<i>Natural Disaster Management - Hurricane Lenny Rehabilitation (Retention)</i>	<i>22,394,000</i>	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)
	<i>Romney Ground Drainage Project</i>	<i>230,000</i>	-	-	-		REVENUE
	<i>Disaster Preparedness Materials</i>	<i>445,688</i>	-	-	-		REVENUE
	<i>Purchase of Vehicles ((1)flat bed, (1) dump truck, (2) lge pickup truck, (4) pickup trucks,</i>	<i>1,160,000</i>	-	-	-		REVENUE / LOAN
	<i>Grader - PWD Roads Division</i>	<i>1,900,000</i>	-	-	-		LOAN
	<i>Construction of Warehouse and Renovation of Powerhouse Buildings</i>	<i>1,405,000</i>	-	-	-		REVENUE / LOAN
	<i>Upgrading Transmission and Distribution Sys</i>	<i>1,885,000</i>	-	-	-		LOAN/DEVELOPMENT AID
	<i>Electricity Supply Improvement Project</i>	<i>14,175,000</i>	-	-	-		LOAN (Crown Agents)
	<i>Refurbishment of Admin Bldg &amp; Commercial Office</i>	<i>1,000,000</i>	-	-	-		REVENUE / LOAN
	<i>System Studies</i>	<i>350,000</i>	-	-	-		REVENUE
	<i>Purchase of Critical Spares</i>	<i>550,000</i>	-	-	-		REVENUE
	<i>Upgrading of Billing Centre Computer</i>	<i>1,300,000</i>	-	-	-		LOAN
	<i>Security Hut and Fence, NEEDS must Power Station</i>	<i>50,000</i>	-	-	-		REVENUE
	<i>Purchase of Lathe</i>	<i>58,050</i>	-	-	-		REVENUE
	<i>Mapping of Distribution System</i>	<i>810,000</i>	-	-	-		REVENUE / LOAN
	TOTAL	290,683,459	12,985,070	0	10,000,000	22,985,070	

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## **13 - Ministry of Education**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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## 13 - Ministry of Education

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

### 1.1 Minister's Message

Recognizing the centrality of education to the development of human resource, poverty reduction and sustainable development, the Ministry of Education is committed to providing quality, holistic education for all. It is against this backdrop that I take pleasure in presenting for the first time, the Ministry of Education's report on the programmes and projects which will inform the upcoming budget year 2016. Having been introduced to the many plans, programmes and capital projects implemented by this Ministry, I can attest to the fact that this ministry is very active. An evaluation of the work and product of the ministry for last year revealed that a number of achievements were attained.

I am proud to present on these attainments. I will first start with our premier tertiary education institution - The Clarence Fitzroy Bryant College.

The Clarence Fitzroy Bryant College (CFBC) is the main tertiary level institution in St Kitts and Nevis and is mandated, among other things, to provide for the development of higher academic learning and certified technical and vocational training in the areas of liberal and creative arts, business, science, technology and agriculture.

In 2015, the Clarence Fitzroy Bryant College was able to successfully implement a number of programmes which had far reaching impact on the standards, quality and depth of educational opportunities offered to the community:

1) A State-of-the-Art Clinical Skills Laboratory, hailed as the best in the Organisation of Eastern Caribbean States (OECS), was completed and formally opened.

2) The faculty in the Health Science Division has upgraded their qualifications to meet the minimum standard requirement of Master's level for teaching in the new BSc Nursing programme.

3) The BScN and Nursing Assistant Programmes were successfully upgraded. The improvement in the quality standards of the Health Science Division will further contribute to CFBC attaining its accreditation status.

4) New courses have been introduced in Caribbean Advanced Proficiency Examination (CAPE) including Integrated Maths, Performing Arts, Digital Media and Entrepreneurship. Plans are in place to introduce Logistics and Supply Chain Operations as a pilot study.

5) The new Post Graduate Diploma in Education completed its first year and is about to enter the second year.

6) The first cohort of Early Childhood of teachers has successfully completed the Associates Degree Programme in Early Childhood Education. An impressive exhibition was held to celebrate this achievement.

7) The College continues to expand and refine its plans to impact the experiences and outcomes of students by introducing two new offices. First is the Office of Student Affairs and second, the Office of Safety and Security. Both offices will work closely with the Office of Student Counselling so as to better promote the holistic development of students.

8) A new Vice President of Finance and Administration was recruited at the end 2014 to assist

with improving the systems of financial control and ensuring the timely preparation and dissemination of financial information.

9) The Self Study Report which is a prerequisite to accreditation was vetted by external and internal stakeholders and will be submitted to the Accreditation Board, as CFBC seeks to complete the accreditation process.

10) Five shipping containers were procured and retrofitted to assist in providing classrooms, labs and storage rooms.

11) Technical, Vocational Education and Management Studies (TVEMS) – In 2014/2015 CFBC benefitted from a three million dollar (\$3m) grant from the Sugar Industry Diversification Fund (SIDF), which financed infrastructure and material upgrade. Among the projects completed were:

- i. Extensive roof repairs at the Horsford's Road Campus
- ii. Perimeter security fencing of the Horsford's Road Campus
- iii. Repainting of buildings at Horsford's Road and Annex
- iv. Refurbishment of classrooms, workshop, staff rooms, bathrooms and administrative offices
- v. Upgrade of electrical lighting and security
- vi. Installation of hurricane shutters and security cameras
- vii. Construction of student accommodation area
- viii. Procurement of IT resources such as computers, printers, projectors and smart boards
- ix. Procurement of tools and equipment for all programmes, including simulations
- x. Procurement of 2 hydroponics greenhouses

12) Curriculum review and upgrade from Certificate to Associates Degree level was conducted for all 5 programmes at TVEMS, namely: Air Conditioning and Refrigeration, Electronics and Electrical Installation, Architecture and Design, Technology, and Timber and Automotive Engineering.

13) Construction of 2 new administrative spaces to house the offices of the Vice President of Finance and Director of Student Services.

14) The continued hosting of the EBSCO platform which affords students and faculty access to e-journals and e-books.

15) Formal delivery of a one (1) year Hospitality/Culinary Certificate Programme in conjunction with Preparing People for Employment Programme (PPEP).

16) Students at CFBC are supported and encouraged to participate in local and regional events as part of their holistic development and to take part in extracurricular activities at the college. It is our belief that these activities build life skills. Activities in which students were engaged included:

- a. Leeward Islands Debating Competition, hosted by St. Kitts
- b. Inter-Schools Track and Field Competition
- c. CFBC Dance Ensemble Recital
- d. CFBC History Club visit to Jamaica
- e. CFBC Choral Concert

The College continued to partner with international Universities: The Agriculture Studies Programme which was developed in partnership with Dalhousie University and Nova Scotia Community College has been fully implemented. Members of CFBC staff have provided institutional support to other Caribbean countries in agroponics and hydroponics. The CFBC began the process to become a Microsoft testing centre and will be offering training in Microsoft

Certification courses for all CFBC students and the public at large.

## Examinations

Our students continue to write overseas and local examinations which include: Caribbean Advanced Proficiency Examination (CAPE), UWI Associates and Bachelor's Degrees in Teacher Training and Nursing, the Caribbean Secondary Education Certificate (CSEC) and the Caribbean Certificate of Secondary Level Competence (CCSLC), offered by the Caribbean Examinations Council (CXC) and our local Test of Standards.

Overall, the 2014-2015 academic year has been a very successful one. I pause at this time to say a heartfelt thank you to all stakeholders who contributed to this significant achievement of our nation's youth. The CAPE results for the Clarence Fitzroy Bryant College, for the academic year ending 2015 saw 371 students registered for the CAPE examinations. One thousand and ninety seven (1097) entries or 87.90% returned a passing grade which is not too far from the regional average of 90.7%. The most outstanding student this year received seven (7) Grade 1 passes.

C-SEC Exams were written in thirty-three (33) subjects across all schools in St. Kitts and Nevis. There were four thousand seven hundred and nineteen (4719) subject entries, with three thousand nine hundred and eight (3908) entries returning passing grades for a national average pass rate of 82.81%. The most outstanding student this year received thirteen (13) Grade 1 passes.

At this point, I express my pleasure and gratitude for the transformation that has taken place with the inmates at Her Majesty's Prison in respect to education. Fifteen (15) inmates wrote nineteen (19) subjects and returned 18 passes or a 94.73% pass rate. At the New Horizons Rehabilitation Centre, six (6) students wrote eighteen (18) subjects and returned ten (10) passes or a 55.55% pass rate.

The 2015 Test of Standard Examination in Mathematics, Language Arts, Social Studies and Science and Technology for grades 3 to 6 were held during the period June 9 – 17, 2015. A total of 759 grade three students, 764 grade four students, 741 grade five students and 794 grade six students wrote the Examination. Grade 3, returned an overall average of 62%, Grade 4 received a pass rate of 59% Grade 5 had the weakest performance of 51% and Grade 6 had an average pass rate of 58%.

Quality Assurance in Tertiary Education continues to be the hallmark in our Ministry. The St. Christopher and Nevis Accreditation Board continued its operation to ensure that the tertiary institutions throughout the Federation provide quality education for all students. The Board is constantly reviewing the guidelines and the Accreditation process to ensure quality.

St. Kitts and Nevis has successfully hosted the 2015 Caribbean Area Network Quality Assurance Tertiary Education (CANQATE) Quality Assurance Conference under the theme "Quality Assurance and Socioeconomic Development in a Global Environment: Regional and International Perspectives."

As the Ministry expands the educational spectrum for our people, the Government of St Kitts and Nevis, through the Ministry of Education signed a memorandum of understanding with Seneca College in Canada, thereby providing opportunities to help build the capacities of our people and enhance national development. Our scholars from the Clarence Fitzroy Bryant College are therefore awarded scholarships to advance their studies at the Seneca College in Canada, University of the Virgin Islands, Monroe College in St Lucia or New York, and Universities in Cuba and Taiwan. Additionally, the University of the West Indies, through its Open Campus continues to provide for and meet the increasing demands for educational and vocational courses for the

people of the Federation of St Kitts and Nevis. Our students have the good fortune to advance their academic and technical abilities through these local, regional and international Universities. The St Kitts-Nevis National Education Foundation offers deserving disadvantaged students the possibility to receive excellent higher education through the provision of scholarships.

#### Education Foundation

The St Kitts-Nevis National Education Foundation (SKNNEF) is a non-profit organization which provides assistance to educational personnel (including teachers) who positively contribute to the development of the nation's children with creative ideas and projects.

For this academic year; 2015-2016, the Foundation has made available 30 scholarships to students in the Federation. The scholarships are as follows:

1. Demonstrative Need Scholarship - Provides funding to financially needy students who are at or below the nationally established poverty line.
2. TVET Scholarship - This offers funding to students who are fully enrolled in a TVET program.
3. Gender-based Scholarship - Makes funds available for male students in primary or high school who demonstrate financial need.

The funds from these scholarships may be used for resource materials, supplies, equipment, transportation or technology. For more information, please visit our website: [www.sknnef.org](http://www.sknnef.org).

#### Education Sector Strategic Plan

In an effort to ensure the capabilities of our students to gain these scholarships and access higher level educational institutions, the Ministry of Education is determined to develop a medium-term education sector strategy that will improve participation in and the quality of education for all learners. During the year, three committees were initiated to guide the development of the plan namely:

1. The Steering Committee which is comprised of policy makers who provides policy guidance and overall leadership.
2. The Programme Development Committee is tasked with operationalizing policy priorities into specific activities that will help the Ministry achieve its targets and
3. The Core Planning Committee which consists of technical persons with the responsibility of preparing the plan.

The committees, with technical support from United Nations Educational Scientific and Cultural Organization (UNESCO), have made significant headway. The Education Sector Policy Reviews which climaxed in March 2015, have identified gaps within the system and four broad, policy priority domains were established. These include: (1) strengthening governance and management at the system and school levels. (2) improving access to and participation in quality Early Childhood Education (ECE) and compulsory education, (3) Improving participation and retention at the secondary level, and (4) Improving opportunities for Post Secondary 21st Century Skills through access to TVET.

In the fourth quarter of the year, the International Institute for Education Planning (IIEP) worked with the Education Management Information System (EMIS) Department to develop a relevant simulation model to weigh the feasibility of plan projections, facilitated a capacity development workshop for programme developers, and offered key technical support to determine plan cost and finance.

Given the work done to date, it is expected that by the end of the first quarter of 2016, the Ministry of Education will have completed the five (5) year sector strategy and an operational plan to guide the activities for the first year of implementation. As we enter the new fiscal year, we are pleased to have this strategic document to guide the Ministry of Education. It not only provides an explicit road map for action to redress identified gaps and strengthen the education system, but also, critically, provides a clear indication of the cost and finance implications for effecting targeted changes in the academic and TVET domains of our Education System.

## TVET

Our Technical and Vocational Education and Training (TVET) Programme remains a major priority for the sustainable development of our nation through the building of a highly skilled and competent work force. The TVET Council was reconstituted and a new Chief Executive Officer was appointed to lead the SKN TVET Secretariat. There is ongoing training and development of the TVET Secretariat as we move to achieving National Training Agency Status. The Caribbean Vocational Qualification (CVQ) Assessors and Verifiers training continued.

Over fifty (50) instructors completed the initial training this year and are expected to receive their certificates. The training will continue as we seek to increase the number of CVQ Certified Assessors. A Labour Market Survey was completed this year and will provide detailed information on the training needs of the workforce. The facilities at AVEC have been upgraded to allow for delivery of more market demand programmes. It is now capable of delivering CVQ Level 2 Certification in Hospitality and Building construction.

## AVEC

The Advanced Vocational Education Centre (AVEC) is mandated to provide an enabling environment for the development of skills and competences in a range of disciplines. The Centre continues to train persons to acquire the necessary competencies to enable them to be easily integrated into the world of work or to further their career at the Technical Division of the CFBC. Trainees who display the potential were given the opportunity to write Accounts, Principles of Business, Office Administration and Electronic Data Processing Management (EDPM) at the CSEC level. There was an 80% pass rate in those areas. The successful candidates were able to gain acceptance at the CFBC to further their development. State of the art industrial tools and equipment have been procured, and the required curriculum is available and in use. AVEC continues to receive assistance from the National Skills Training Programme.

## National Skills Training Programme (NSTP)

The NSTP implemented Cycle 4 of the A Ganar/Secondary School Work Based Programme (SSWBP). This is one of the strategies employed by the Ministry of Education to address the issues encountered with students at the lower academic level of Fourth Form. The objectives of the programme include improvement of the retention rate of students, equipping students with employability skills and providing them with certification. This year eighty (80) students participated in the programme.

The National Skills Training programme provided training for facilitators in the areas of Teaching Strategies and First Aid. The Programme continues to provide full time and part time training in various vocational areas. Institutions which benefited from these training programmes include: Cotton Thomas Comprehensive School, the New Horizons Rehabilitation Centre, the St. Kitts Association of Persons with Disabilities, AVEC, Project Strong and other unemployed persons.

## Project Strong

Project Strong continues to train young persons of St. Kitts and Nevis in entrepreneurial skills. This institution caters to their needs through skills-based instruction and uses practical activities to adequately outfit them to assume the role of entrepreneurs. The trainees were able to develop their entrepreneurial skills in upholstering used furniture, bee keeping, garment construction, baking & pastry making, basketry and agro-processing. They were involved in three (3) major projects: The hosting of and participation in the Petro-Caribe Plastic Bottle Recycling Project; participation in the Annual Agricultural Exhibition; and the Basseterre High School Career Fair. Project Strong continues to review and upgrade the curriculum for the trainees.

## Curriculum Review

The Curriculum Development Unit (CDU) continues with plans for the review of the existing National Curriculum for Language Arts, Mathematics, Science and Technology, and Social Studies at the primary school level. The data from the questionnaires sent to principals, teachers and parents have been collected and is being analysed to inform the needs assessment. The assessment aims to gain an understanding of the current situation as it relates to the existing National (K-6) Curriculum, and to determine the way forward for the envisioned/revised curricula.

An Advisory Committee and a Technical Support Team have been established. The Technical Support Team meets weekly to plan and implement key processes and the Advisory Committee meets as needed to be updated on and vet plans.

The CDU has collaborated with Education Officers and teachers to make interim adjustments to the present curricula while the review process is ongoing. Key stakeholders in Education, namely, Permanent Secretary, Chief Education Officer, Principal Education Officer, Education Officers, Lecturers at CFBC, Principals, Resource Teachers, and all other teachers were oriented and given a chance to vet the adjustments from April to August, 2015. The interim adjustments were implemented in September 2015. Training for the implementation of the new changes to the present curricula was held for principals and Resource Teachers in July and training of all other teachers was held in September, 2015. The procedures, protocols and instrument for monitoring of the implementation of the interim Curricula have been drafted and systematic monitoring of the interim Curricula was conducted in October, 2015.

Plans for curriculum review at the secondary school level will commence after the primary school curriculum has been reviewed. However, Science and Technology has begun the preliminaries with attendance at two meetings of OECS Science Curriculum Officers to review the OECS Harmonized Curriculum for Science and Technology. The major outputs from these meetings are a draft policy on Science and Technology Education in the region, the identification of the need to support an online repository of teaching-learning resources and revised curriculum guides for Lower Secondary School in Science and Technology. This review will inform efforts at our national curriculum review. OECS officers have also agreed to pursue the possibility of conducting an OECS Science Quiz.

## Test of Standards (ToS)

Efforts to continually improve the administration of the Test of Standards (ToS) are ongoing. This year laptops were assigned to writing groups to speed up the script preparation process. An addendum to the ToS Handbook, which further clarified key policies and procedures regarding lateness and/or absence were made and shared with key stakeholders to guide this year's ToS.

Scripts containing illustrations were printed in colour and the marking of all scripts was accomplished at one marking centre (Clarence Fitzroy Bryant College Technical Vocational Campus). This helped to facilitate more accurate and consistent marking since the Subject Coordinators were stationed at one location and were able to fully supervise the marking of all the scripts. Coordinators continued to train Invigilators and Table Leaders to more efficiently support the various processes involved in the Test of Standards.

The CDU continues to conduct various training workshops to support the implementation of the current curriculum. Some of these exercises focus especially on the areas of weaknesses identified in the TOS each year. The Reading Assessment spearheaded by the Reading Coordinator of the CDU, was completed in 2014. There were 86.7% of the students in the Federation reading at or above the required level and 13.3% reading below. The Reading Coordinator continues to train teachers in Individualized Reading Remediation to meet the required target of 89%. The Individualized Reading Remediation (IRR) continued in sixteen (16) schools in the Federation (eleven (11) in St. Kitts and five (5) in Nevis); three (3) additional schools have expressed their desire to have the programme implemented in their schools for the new school year.

The Ministry of Education is dedicated to the provision of quality education for all students by responding to the learning needs of those students who have a more tactile learning style. The development of a Student Support Services Department is being discussed. This Department will comprise: Guidance and Counselling services, Reading Remediation, Intervention at the Cotton Thomas Comprehensive School, the Educational Programme at the New Horizon Rehabilitation Centre and Learning Support at the High Schools. Training was conducted for the teachers to identify the learning needs of students who will need the support services.

The Child Friendly School (CFS) framework is one of the initiatives to strengthen the students' support services. The major outputs for CFS were the drafting of policies and regulatory framework to improve mechanisms for providing learning and behaviour support to students. Five policies have been drafted and national consultation on the policies completed. Final revisions based on suggestions from consultation have been incorporated. Another output from the CFS is the drafting of a national report card. During the CFS assessments, it was noted that report cards for Primary School students vary from school to school. The Department of Education, in consultation with the Curriculum Development Unit, drafted a national report card.

Parental and community involvement is one aspect of Child Friendly Schools. A number of training sessions regarding parental involvement and school-wide positive behaviour support (SWPBS) were held during the 2014–2015 academic year. Presentations to PTA's on CFS were conducted primarily by guidance counsellors.

To support the implementation of our comprehensive school counselling programme, the Ministry of Education has created a handbook which is the framework for a National Guidance and Counseling Programme. Training was held in May to assist counsellors in understanding, planning, developing and managing issues involving students' psycho-social wellbeing, which addressed issues of risky and/or self-harming behaviours. In October, the training focused on Clinical Assessment of students. The Learning Support Department continues to provide support for students in the High Schools and those at the Cotton Thomas Comprehensive School. Workshops on students' behaviour and 'School to Work Transition Services' were held with teachers and students. A memorandum of understanding was signed between the Ministry of Social Services and the Ministry of Education to provide quality service for the residents of the New Horizon Rehabilitation Centre.

The Ministry of Education continues to reach out to those juveniles who are in conflict with the law. Our Education Programme caters to twenty-one (21) residents at the New Horizon



Rehabilitation Centre. The Programme provides appropriate and interesting areas of study that would foster rehabilitation and re-integration of students into the education system and or the world of work. A career development approach with emphasis on entrepreneurial skills will provide the opportunity for students to be engaged in a variety of competency based areas which will lead to certification and the possibility of self employment.

Training is an effective investment for achieving and improving grade level standards. The Ministry continues to offer professional development to teachers through individual school's 'Professional Development Days,' summer training workshops and other training sessions for Principals and teachers. Training in maintenance will continue for custodians of educational institutions. In 2016 the expectation is to continue to promote the Ministry's website and provide more training to educators on the email platform to encourage greater collaboration and use of other tools such as calendar/scheduler.

The Ministry's website ([www.moeskn.org](http://www.moeskn.org)) and email platform continue to provide improvements with regard to communication. The website has taken on a new format with larger titles and a front page designed to display more information at a glance. With regard to the email platform, the number of users has increased by over 20%; currently there are over 700 educators using the email platform. More educators are also collaborating and sharing files, with over 8000 files in the online storage. We are now more capable of communicating with all public primary and secondary school teachers. The email service will also be extended to the Early Childhood Education practitioners.

#### Early Childhood Education

The Early Childhood Development Unit continues to ensure that our boys and girls from birth to five years receive the best start in life. Every child can succeed with sustained exposure to develop mentally appropriate care and education. It is on this premise that the programmes for the academic year 2015 - 2016 focused on increased access to quality care and education, as well as more effective collaboration between the various ministries in providing direct support particularly to those children in poor and vulnerable communities. The activities undertaken (to achieve desirable outcomes) included increase access and training for capacity building.

##### 1. Increase access

###### The new subvention for centres

The Ministry of Education recognized that participation of children from low-income families in Early Childhood Development (ECD) services may be compromised due to financial constraints in the family. The Government therefore continues with the implementation of the weekly subvention of \$25.00 for every child from low-income households enrolled in public and private child care and preschool service centres in St Kitts.

###### Reassessment and licensing of ECD centres

The ECD standard is an essential requirement for achieving desired outcomes for children's development and well-being. The new re-assessment and licensing cycle commenced in March 2015 and completed in November 2015. Each centre that met 80% - 100% of the ECD standard obtained a 2-year license certificate.

##### 2. Training for capacity building of teachers, centre workers and parents:

The Effective Early Childhood Health Outreach Stimulation (EECHOS) programme is being implemented in collaboration with the Ministry of Education, Ministry of Health and Social

Development and United Nations Children's Fund (UNICEF). The programme relies heavily on the public health infrastructure, namely, community health nurses, who will work closely with families to engage them in effective early childhood stimulation practices. These practices are designed to support the holistic development of babies and toddlers.

- Twelve (12) training sessions were conducted for 4 community health workers and 20 ECD practitioners to equip them to work with the parents. Professionals from the collaborating ministries facilitated the sessions on topics including Care for Child Development, Building Therapeutic Relationship with Parents, Management of common childhood illnesses, and Positive Behaviour Support. Participants also developed learning kits using no-cost and low-cost materials.
- The EECHOS programme continues with the piloting phase of the home intervention. It entails pre and post assessment of a select group of children by a researcher, and training and follow-up support by the trained nurses to equip the parents to teach to use play and communication techniques.

The Reaching the Unreached (RTU) programme was expanded to include two (2) more home-based nurseries in St Kitts and 2 in Nevis. The Programme provides play and stimulation activities for children from birth to three years. Caregivers were introduced to a more organized day through a Daily Schedule. They were also equipped to create child friendly learning environments in which to receive children at mornings and to engage them daily in systematic age appropriate indoor and outdoor activities to develop their social, language, fine and gross motor skills. The 2016 RTU intervention impacted the lives of twenty-one (21) infants and toddlers, eleven (11) in St Kitts and ten (10) in Nevis and their parents who are encouraged to prepare nutritious meals for their children and cut back on the junk food thereby improving the children's nutrition.

Sixty-five (65) preschool teachers in St Kitts have received training in implementing the High Scope Curriculum.

#### Child Month Celebrations 2015

The ECD sector 31st Child Month celebration was very successful. The highlights were the three church services and concerts in the three zones, the first time ever Torch Run for children in the West Zone and the grand parade. Significantly, the focus for this year's Child Month Celebration was "Serving Children with Love and Dignity." This theme speaks to loving children through acts of service which is something that is intrinsically motivated. Considerably, it promotes the best ethical course of action when serving children.

Maintenance continues to be high on the agenda of the Ministry of Education. The past year has seen activities at all institutions, with a greater emphasis on quality. This was made possible through improved collaboration with the Public Works Department (PWD) and private contractors. PWD generally addresses smaller tasks and the private contractors address bigger projects. We expect that this will continue to improve. For 2016 the Ministry expects to have full designs for all education facilities and be able to forecast maintenance. This year the Ministry has appointed a Facilities Manager and Engineer. This is to ensure that the lack of proper maintenance which existed at the Basseterre High School does not reoccur in any other educational institution.

#### Basseterre High School

As a result of the situation at the Basseterre High School, much work has been done to make the students at the school comfortable. The school was relocated and transportation has been

provided to take the students and teachers to and from different locations of the school.

#### School Feeding Programme

The School Meals programme received a quantity of new and more modern equipment. These include; food warmers, stainless steel pans, racks and tables which enhanced the performance at the department. A new bus delivery system was implemented in March which improved the delivery time of the meals to schools.

#### The Charles A. Halbert Library

The Public Library continues to provide library service for the general public. The library continues to conduct a Reading programme at the Health Centres at Basseterre and St. Peter's. Parents received information about Reading and its importance in the lives of children as well as appropriate reading activities for babies and toddlers to stimulate their intellectual development. Books were also placed in these Health Centres to encourage parents to read and possibly join the library. This might also motivate parents to have their children enrolled in the library programme and promote reading.

The Library provided the opportunity for children between the ages of 2 to 5 years to experience the operations of a library. This was achieved by establishing a tiny tots section in the library for Pre School children. Students of McKnight and Ponds Industrial Site Pre-school and Day Care visited the tiny tots' area monthly. Staff members read stories and engaged the children in singing rhymes and other songs. Children were allowed to take books and picture read. The Library contributes to reading materials at the Daycare Centre level.

The annual Easter Read-A-Thon and the Summer Programme continue to attract over one hundred and fifty (150) children from ages 5 to 12 years. Reports from children who participated in these two programmes indicated that they also learnt some valuable morals from the stories and that they enjoyed the field trips, talks, art and craft activities during the two weeks summer programme.

The Librarian is in the process of organizing libraries in nine (9) Primary schools and one (1) Secondary School. She is also compiling a manual and workbook on library skills for Kindergarten to Grade 6 students.

#### Student Education Learning Fund (SELF)

The Student Education Learning Fund (SELF) is one of two social safety net programmes that fall under the purview of the Ministry of Education. SELF has two components: a book loan component and examination payment component. SELF ensures that all students are equipped with the requisite textbooks and that examination fees are paid for those students needing help. The procurement of Primary Readers 'New Caribbean Junior Reader' bks. 1-5 and some additional Secondary textbooks were two major projects for the SELF. These two (2) procurements amounted to EC \$231, 356. 65. SELF also undertook three (3) training sessions in book binding and repairs for teachers of the Secondary Schools who administer the SELF books.

#### Education Management Information System (EMIS)

The EMIS Department serves as the Information Management Unit for the Ministry of Education in St. Kitts and Nevis. The Department continues to collect data from schools via its annual questionnaires. The Ministry has procured OpenSIS online EMIS System. This new System will be able to automate data from Early Childhood, Primary, Secondary and Post-Secondary

Institutions and provide reports on student enrolment, attendance, test scores, staffing and staff qualifications, equipment and use of ICT in teaching. Implementation of a comprehensive SIS will greatly reduce the time spent on manual computation of data. In addition it will ensure accurate and timely annual statistics to regional and international affiliates, including the OECS Education Development and Management Unit (EDMU), UNESCO, CDB, World Bank and for other Ministries.

The EMIS collaborated with the Education Development and Management Unit (EDMU), in developing and producing indicators that will be used to monitor the OECS Education Sector Strategy (OESS) and to produce the annual edition of the OECS Education Statistical Digest.

#### Education Media Unit:

The Education Media Unit continues to publicize events and achievement in education via the Ministry of Education Website and video programmes.

Based on all the technological advancements and the proliferation in the types of media available to youths outside the school setting, it became clear that the original intent of the Media Unit which was to produce a schools' radio broadcast programme was no longer relevant. The best way forward is to initiate a communications unit. This unit will focus on the programmes that highlight the broad objectives of the Ministry of Education and the Government's mandate and to streamline its activities for a more effective use of resources. The new vision for the Communications Unit is to manage and advise on all relevant communications outlets.

#### National Commission for UNESCO:

The National Commission for UNESCO continues to provide training, and financial and technical support for a number of policy development and projects with a view to advancing the human development agenda and the environment of the Federation. These policies include the development of an Open Educational Resources (OER) Policy and the Education Policy Review. A draft OER Policy document has been completed and will be submitted to Cabinet. The Education Policy Review will culminate in the development of the Education Sector Strategic Plan for St. Kitts and Nevis. This strategic plan covers governance which includes monitoring and evaluation, academic staff policies as well as curriculum, teaching and learning. This document should be completed by 2016.

The National Commission for UNESCO is also engaged in a number of ongoing projects which include:

1. The St. Mary's Man and the Bio-Sphere Reserve Project (MAB). This project was approved by the International Coordination Council of UNESCO and incorporates some Four Thousand, Two Hundred and Ninety-Seven (4,297) hectares of land comprised of terrestrial and marine core areas, a buffer zone and transition areas. The St. Mary's MAB reserve is designed to brand and market the area, thereby transforming the vicinity into a compelling tourism, entrepreneurial and bio-diversity preservation hub (the first in the English-speaking Caribbean). It is also designed to serve as a facility where students and young potential scientists can conduct basic scientific research, and to foster sustainable economic and human development in the Federation. In order to disseminate information about the St. Mary's Biosphere Reserve to a wide market, including the student population, a website and Facebook page were created.

2. The Youth Ambassador for Climate Change Project was launched by the National Commission for UNESCO in collaboration with the Clarence Fitzroy Bryant College. This project was conceptualized to provide an avenue for young people in St. Kitts and Nevis to become actively involved in climate change issues and to contribute in the realization of sustainable development

goals thereby improving the quality of life for people living in small islands. The project involves teaching and learning experiences in a classroom setting, fieldwork and research which will facilitate the preparation of students C-SEC School Based Assessments for the 2016 CXC examinations.

3. The Youth for Human Rights Awareness Project was envisaged to create awareness and educate the youths of St. Kitts and Nevis, about human rights through a series of public relation activities as well as educational sessions such as workshops, lectures and seminars. The sensitization is geared towards supporting the youths in their development to become more cognizant of the Thirty (30) Articles of the United Nations Declaration of Human Rights. Two workshops have already been conducted in St. Kitts and Nevis involving representatives from the Youth for Human Rights International Organization, Education Officers and teachers from primary and secondary schools in both islands as well as representatives from many youth clubs. A UNESCO Youth for Human Rights Club for St. Kitts and Nevis is being organized to ensure the continuity of the programme.

4. The Empowering Single Fathers through Educational Programmes, a project launched by the Ripple Institute, in collaboration with the National Commission for UNESCO, seeks to empower men who have embraced their responsibilities as fathers. It makes fathers aware of their rights and responsibilities as well as provides them with the proper educational training to assist their children with homework and other practical assignments. The fathers will explore the four (4) key elements of effective parenting: nurture; structure; recognition and empowerment through planned teaching and learning experiences. Since its launch, a Fathers' Day Programme and dinner was conducted and a number of classroom sessions with fathers have been initiated.

The National Commission continues to monitor and evaluate these projects towards completion.

The Ministry of Education will endeavour to pursue its mandate to provide quality long-life education for all citizens and residents. We will ensure that

- All students have access to healthy, safe and secure learning environments
- All toddlers have access to quality Early Childhood Education and
- All secondary school students complete at least five years of secondary schooling thereby reducing the dropout rate.

These will ultimately enable each and every individual to perform at his/her optimal level and in due course, make meaningful contributions to nation building. I therefore request the unconditional support of all stakeholders in education to ensure that this Ministry achieves its goals for 2016.

Thanks for your support and I look forward to a productive and successful 2016.

Hon. Shawn Richards  
Deputy Prime Minister/Minister of Education

## **1.2 Executive Summary**

### **EDUCATION:**

Education is recognized by all citizens as being central to national development. The Ministry seeks to ensure that all students (children and adults alike) in St. Kitts and Nevis will have access to quality education in the context of "Education for All". Such emphasis should enable all school leavers to be: (i) functionally literate, demonstrating mastery of basic language and numeracy

skills; (ii) capable of being productive citizens, adapting to global changes, functioning as well-rounded independent individuals having the values and attributes acceptable to society, and working in a consultative or team environment to achieve common goals at their maximum potential.

The Ministry of Education is committed to developing a medium-term education sector strategy that will improve participation in and the quality of education for all learners. To ensure the development of a comprehensive and relevant strategic plan, the Ministry of Education, with technical support from UNESCO, will work diligently to assess gaps in the provision of education in order to identify the most salient policy priorities to be pursued over the next five (5) to ten (10) years.

The Early Childhood Development Unit (ECDU) continues to maintain its position as the trend setter in Early Childhood Development (ECD) in the region. The Unit continues to forge ahead with the implementation of the new subvention policy, re-assessment and licensing of centres, and training for capacity building. It also continues to strengthen alternative service delivery systems and empower parents to reach vulnerable children in the 0 – 3 age cohort through the 'Effective Early Childhood Health Outreach Stimulation (EECHOS) programme.'

In 2015, certain procedures for administering the Tests of Standards for primary schools were further reviewed and upgraded to address some of the outstanding challenges. In-service teacher development and other interventions at the primary level to improve the delivery of the curriculum in the core subject areas continue. The teaching of Mathematics received additional attention this year with plans for Mathematics classes for teachers who do not currently have passes in CSEC Mathematics.

The Reading Assessment spearheaded by the Reading Coordinator of the CDU, was completed in 2014. The assessment suggests that 86.7% of the students in the Federation are reading at or above the required level and 13.3% are reading below. The Reading Coordinator continues to train teachers in Individualized Reading Remediation (IRR). Thus far, there are IRR programmes in sixteen (16) schools in the Federation (eleven (11) in St. Kitts and five (5) in Nevis). Three (3) additional schools in St. Kitts have also expressed their desire to have the programme implemented in their school for the new school year.

The Charles A. Halbert Public Library continues to support improvement in reading by establishing libraries in Primary and Secondary Schools. The Library also provides opportunity to motivate Pre School Children to read. They have set up a tiny tots area where staff member read stories and engage the children in singing rhymes and other songs. Librarians visit Health centers in Basseterre and St. Peter's to talk to parents about the importance of reading and provide them with books to read to their children. The Annual Read-a-thon encourages children to read books and learn valuable morals from stories.

The CDU continues to conduct various training workshops to support the implementation of the current curriculum. Some of these exercises focus especially on the areas of weaknesses identified in the TOS each year.

The 2014-2015 academic year has been a very successful one. All grades achieved an average of more than 50% for 2015. This is an improvement over 2014. The best performance in terms of grades was Grade 3 with a national average of 62%; Grade 4 with 59%; Grade 5 with 51%; and Grade 6 with 58%. This means that the trend of grade 5 having the lowest average continues. For the first time this year, the New Horizons Rehabilitation Centre registered trainees to write CSEC examinations. Six (6) students wrote eighteen (18) subjects and returned a 55.55% pass rate. Her Majesty's Prison also entered candidates to write CSEC examinations this year. Fifteen (15) candidates wrote nineteen (19) subjects and returned a 94.73% pass rate.

For CAPE, we have had slightly improved pass rates in both St. Kitts and Nevis over the past year. It is apparent, however, that much work needs to be done in a number of subject areas to ensure that our students get the very best chance of achieving success in their studies. At CSEC, we have had an unprecedented number of students performing exceptionally well. Overall student performance has been acceptable; however, emphasis needs to be placed on improving the quality of grades returned. The Ministry takes note of the fact that although there was improvement in Mathematics this year, we should not be complacent. CCSLC will continue to create the foundation needed in the core areas at the lower secondary level. We extend congratulations to all successful students and offer our words of gratitude to all stakeholders who contributed to this significant achievement of our nation's youths.

We continue to provide environments which are conducive for teaching and learning. primary and secondary schools have received some level of maintenance.

The Ministry's website and the email platform continue to be the main avenue for the dissemination of Education information. This network infrastructure allows for greater communication among the institutions, including video conferencing and internet access.

The Technical and Vocational Education Council has a new Chief Executive Officer who is working with the Council to improve the capacity of the staff and upgrade the facilities. There has been ongoing training of the secretariat staff and all instructors. This is to ensure that the instructors are certified as CVQ assessors and the students are trained using the appropriate CVQ Curriculum. Construction is well on the way at AVEC to provide much need classroom spaces for the delivery of more market demand programs and enhancement of current program offering.

The National Commission for UNESCO will continue to provide technical assistance for policy development and other initiatives. The move towards the development of an Open Educational Resources (OER) Policy is still in progress. A draft policy document has been completed to be submitted to Cabinet. Following the Education Policy Review which was launched as a "scoping mission," in 2014, a Country Background Report was presented in June 2015.

A team from UNESCO visited in November, 2015 to validate the report and agreed to the following four policy priorities and programme areas.

1. Quality in Early Childhood Education and Compulsory Education which include curriculum and assessment, professionalising the teaching force and ICT and learning.
2. Improving participation at the secondary level which covers student support services and equal opportunity for learning.
3. Governance and Management which will focus on data collection for decision making, accountability and strengthening school management.
4. Improving Career and Higher Education Opportunities at CFBC and the UWI Open Campus.

The Education Sector Strategy should be completed by February 2016.

The National Commission for UNESCO continues to support four (4) initiatives:

- I. St. Mary's Man and the Bio-Sphere Reserve Project (MAB)
- II. Youth Ambassador for Climate Change Project
- III. Youth for Human Rights Awareness Project
- IV. Empowering Single Fathers through Educational Programmes

Clarence Fitzroy Bryant College (CFBC) is the main tertiary level institution in St Kitts and Nevis

and is mandated, among other things, to provide for the development of academic and other training in liberal and creative arts, business, science, technology, agriculture and other branches of learning.

In 2015, the Clarence Fitzroy Bryant College was able to successfully implement a number of programmes which had far reaching impact on the standards, quality and depth of educational opportunities offered to the community. CFBC collaborated with the Ministry of Education to host CANQATE, Quality Assurance Conference under the theme "Quality Assurance and Socioeconomic Development in a Global Environment: Regional and International Perspectives."

The Ministry staff also provided support to the Republic of China, Taiwan Cultural Presentation and several other regional conferences which included UNESCO Regional Statistician Workshop.

### **1.3 Management Representation Statement**

On behalf of the Ministry of Education, I present the Annual Report on Plans and Priorities (RPP) for 2016. The document provides an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2016 and further into the medium term. Although there are foundation policies that we are currently engaging, the Ministry of Education continues to direct the development of the innovative programmes and activities, as well as an overall education review. This will lead to an evaluation of all sectors and the results would be used to improve the efficiency and management of the Ministry.

Mrs. Ionie Liburd Willett  
Permanent Secretary



## Section 2: Ministry Overview

### 2.1 Mission Statement

The Ministry seeks to provide holistic lifelong education for all.

Our vision:

The Ministry of Education seeks 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.

KEY RESPONSIBILITIES:

EDUCATION:

- Refining, implementing and administering an Education Policy in order to enhance the delivery of education to all levels, abilities, and ages.
- Implementing the provisions of the Education Act (2005) and related regulations, and ensuring that regulations are drafted to guide implementation of the provisions in the Education Act.
- Providing high quality education for the maximum number of children in their early years of life and facilitating collaboration among the family, community and those who are providing Early Childhood Care Education.
- Providing student counseling and career guidance programmes.
- Promoting extra-curricular activities in schools, including sports and athletics.
- Establishing a legal framework for governance of the Clarence Fitzroy Bryant College.
- Providing training in specialist post-secondary education, for example, teacher training in vocational and technical education, and information and communication technology.
- Ensuring proper articulation of technical and vocational programmes throughout the system; and maintain links with regional and international tertiary institutions.
- Promoting universal computer literacy; and, generally, upgrading the skills of young people and adult learners in a non-formal environment.
- Providing a nutritious daily lunch for students.
- Providing a National Library System that caters to all ages; including establishment of a legal framework.
- Coordinating and monitoring the functioning of the National Commission for UNESCO.

## **2.2 Planning Overview**

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

- Provide access to compulsory education
- Enhance the quality of education
- Upgrade the learning environments
- Improve Governance and Management
- Develop 21st century skills and competences in a range of disciplines

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

The Ministry's Annual Objectives are consistent with its overall Strategic Objectives as interpreted by the emphases in the selected programme areas under the portfolio. The major goal of the Ministry is to provide all persons of the Federation with access and the opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development. Thus the broad objectives include:

- Improving access to and participation in quality education
- Improving the quality of education at all levels
- Strengthening governance and management at the system and school levels
- Upgrading and maintaining facilities, equipment and materials at management and institutional levels.

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

Due to the environmental health situation at the Basseterre High School, the school had to be relocated and a shift system was introduced. This caused the Ministry to divert much attention and large sums of monies that were not budgeted for. The shift system resulted in an increase in the school bus schedule and a hike in transportation cost as the buses had to make additional trips during lunch time and in the evening to take Basseterre High School Students to and from school. The school bus maintenance cost also increased. Additional monies also had to be sought for the rental of buildings to house some of the classes.

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

The main activities to be pursued in 2016 include the following:

#### **EDUCATIONAL INSTITUTION IMPROVEMENT**

##### **1. Clarence Fitzroy Bryant College (CFBC)**

- Delivery of undergraduate degree at the Bachelor of Science level in Business Administration, Education and technical programmes in TVEMS.
- Upgrade the TVEMS Division to become a certified Caribbean Vocational Qualification (CVQ) centre as well as International Vocational Qualification (IVQ) centre.
- Erecting a commercial automotive centre to provide mechanic services to the public and on-

the-job training to CFBC students.

- Seek specialised automotive training from car manufacturers such as Honda, Nissan, and Toyota.
- Construction of green houses to produce crops.
- Development of a Hospitality programme as an OAS centre of excellence for territories in the OECS.
- Recruitment of faculty at the master's degree level.
- Expansion of short courses in a myriad of disciplines and interests for senior adults.
- Engage in both quantitative and qualitative research to implement data driven solutions to problem solving.
- Implementation of a number of revenue generating activities to augment the budget.

## 2. TVET

- Commence a Public Relation and marketing campaign to promote TVET across the Federation
- Provide training for Instructors to be certified as CVQ Assessors
- Continue procurement of equipment and upgrade of facilities at the secondary schools level to CVQ standards
- Complete the ongoing facilities upgrade at AVEC to allow for more effective delivery of programmes
- Establish two (2) Smart Rooms at AVEC to allow for real time and simultaneous connectivity and interaction between students in St. Kitts and in Nevis.
- Create a Policy Document to govern the operation of Project Strong
- Commence extensive upgrade of the physical plant at Project Strong
- Create job and entrepreneurial opportunities for our trainees and other citizens
- Introduction of an Evening Institute Workshop

## 3. Pre, Primary and Secondary Schools

- Complete the five (5) year sector strategic plan and the annual operational plan
- Continue to provide the required maintenance and infrastructural upgrades, as well as the acquisition of equipment and other resources for Early Childhood, schools, and training institutions.
- Continue the evaluation of school through School Performance Reviews
- Continue the improvement of quality teaching through the implementation of the Clinical Supervision, principal and teacher appraisal
- Continue the pre-service and in-service training of teachers
- Continue disaster and risk mitigation in schools
- Develop a Student Support Services Department
- Draft a Policy for Special Education
- Conduct National Promotion Campaign for Child Friendly Schools
- Develop Drug Prevention and Drug Treatment Programs in Secondary Schools
- Develop Anti-Bullying Programming in Schools
- Continue the implementation of programmes such as MAGIC, and Child Friendly Schools to promote peace and help reduce violence in our schools and communities
- Continue to promote the Ministry's website as the place for current Education information
- Encourage all Ministry staff to become active users of this communication platform
- Expand the Ministry's email list to include the staff of Early Childhood
- Continue the improvement of quality Early Childhood Programme through the establishment of MOU and proposals for collaboration with other ministries and agencies in supporting ECD standard.
- Complete the furnishing of the ECD facility at St. Paul's with outdoor play equipment
- Remodel sections of the preschools at Sandy Point and Industrial Site
- Strengthen routine monitoring of ECD facilities to support programme quality

## TRAINING AND PROFESSIONAL DEVELOPMENT FOR

- Senior adults in a variety of disciplines and interests to be offered at CFBC
- The TVET secretariat staff and instructors ensuring the effective delivery of TVET programs in the institutions.
- NSTP staff and facilitators to improve efficiency and effectiveness in the areas of Information Technology, Report Writing, Competency Based Training & Assessment and Occupational Safety & Health.
- Students in the Secondary Schools Work Based Programme (SSWBP)
- Teachers at the New Horizons Rehabilitation Centre
- Employed persons and entrepreneurs in employability skills
- Trainees at Project Strong in hospitality and marketing of produce
- Educators on the email platform to encourage greater collaboration and to use other tools
- New teachers from the induction course held during summer of 2015.
- Principals on the topic 'Change Leadership'
- All teachers and principals on CFS principles
- Guidance and Counsellors focusing on Treatment and Planning
- CDU - TRC Staff development session for capacity building
- Teachers who teach Geography in Secondary Schools to implement the new inclusions to the Geography CSEC syllabus.
- Teachers who work with students in the 'Students' Support Services Department' to identify the learning needs of students with disabilities
- Early Childhood nursery and preschool practitioners as well as Early Childhood administrators in leadership training, at the CXC and degree programmes levels.
- Parents as part of the Effective Early Childhood Health Outreach (EECHOS) Programme through home visits
- SELF Administrators in Secondary Schools in book mending
- Library staff on the Periodicals Unit.
- EMIS staff and school administrators to use the new EMIS System

## 4. CURRICULUM

- Continuing to strengthen the implementation of the High Scope Curriculum for the 3-5 age cohort and early stimulation for the 0-3 age cohort through pre-service and in-service training of teachers and nursery practitioners
- Complete the pedagogical material to complement the Local Geography text
- Continue the plans to revise the "Islands in the Sun" text
- Curriculum Review for Project Strong (Strengthening of the Curricula)

## 5. OTHER PROJECTS, PROGRAMMES, AND INITIATIVES

- Continue the BNTF Tools and Equipment Loan Scheme to assist graduates of the NSTP who are desirous of starting, enhancing or expanding their small businesses
- The EMIS will continue to work alongside with the EDMU in developing and producing indicators that will be used to monitor the OESS
- The EMIS will also continue to work with the EDMU to produce annual OECS Education Statistical Digests
- SELF will continue the ordering and purchasing of books for primary and secondary schools
- The Library will continue to organize and coordinate the Easter Read-A-Thon and the summer camp for children
- Education media unit will restructure its operation to meet the needs of the Ministry of Education
- The Accreditation Board hopes to continue its effort to raise public awareness pertaining to the

importance of Quality Assurance in Tertiary Education

• UNESCO will continue the following projects - The Youth Ambassador for Climate Change, The St. Mary's Man and the Biosphere (MAB) Reserve - Empowering Single Fathers and the Youth for Human Rights Awareness Projects

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

1. Lack of space, inadequate sporting facility and insufficient qualified faculty and lab technicians at CFBC made it difficult to effectively implement new courses at CFBC
2. Difficulties in procuring chemicals and other necessary resources led to a reduction in the number of students completing the necessary lab experiences
3. A major infrastructural challenge is the expansive leaking roof at the Burdon Street Campus of CFBC which urgently needs to be repaired
4. The misnomer that TVET subjects are geared mainly towards students who are unable to achieve academic success has reduced the number of students opting for TVET offerings
5. The expansion of the Preparing People for Employment Programme (PPEP) has adversely affected the student enrolment at NSTP, AVEC and Project Strong. As a result there was a high drop out rate at these institutions and some of the programmes had to be cancelled
6. The NSTP's training budget was inadequate due to the increase in the number of institutions assigned to programmes
7. Some NSTP programmes were implemented very late due to the time of and the disbursement of fixed amounts funds
8. Inadequate funds to effectively implement and sustain programmes and initiatives to train the targeted population
9. High turnover of staff; teachers leaving to go to private enterprise or other government departments
10. Unclear job descriptions for some positions
11. Staff members' commitment, professional/work ethics and knowledge to function effectively; unclear communication or lack of the use of effective communication channels to disseminate information
12. Inadequately trained and inefficient staff at most institutions create difficulty in effectively implementing programmes
13. Overcrowding and inadequate maintenance in some Early Childhood Centres retarded the effective delivery of the High Scope Curriculum
14. The fragility of the textbooks and the frequency in the change of editions of books reduce the shelf life of the books and purchasing cost of books
15. Lack of finances for the Social Outreach Programmes at the Library made it difficult to source prizes for the participants in the 'Read-a-thon' and a reduction in the number of participants at the Summer Programme
16. The cost of implementing computer information and communication technology in the curriculum
17. Inadequate maintenance of computer labs in schools and training institutions
18. Lack of adequate spaces, tools and equipment for the effective delivery of some programmes
19. Security of Schools and Institutions

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

The Effective Early Childhood Health Outreach Stimulation "dubbed" EECHOS is a culturally responsive community base, early intervention programme that meets the unique need of individual children who are poor and vulnerable. It is an innovative early intervention programme that will lead the way in restructuring efforts to work with families in a more individualized and

personalized manner.

Consequently, The EECHOS programme is a "holistic approach to early stimulation that ensures that children's rights to health, protection, nutrition, cognitive and psychosocial development are all met. The aim of the EECHOS programme is to address the persistent problem that exists in our nation as it relates to families and parenting. Such factors can create greater stresses on the family unit and may lead to a reduced capacity by parents to care and stimulate their young children. By providing support to disadvantaged families and children 0-3years, specifically, rigorously and effectively, we are ensuring that all children have equitable access to quality early childhood stimulation.

EECHOS utilizes a multi-sectoral approach and so creates a synergy that will ensure that vulnerable children and their parents receive child centred and family focused services. This multi-sectoral or a holistic approach, in which, education, health, nutrition, social services, legal and other ministries/components come together- adds to an early childhood development programme's cost effectiveness. But more important than saving money, this convergence of services focuses on the development of the whole child rather than a compartmentalized child and, in so doing, reinforces and compliments how a child develops.

The Early Childhood Development Subvention which began in January 2015 is contributing EC \$25.00 weekly for each child enrolled in public and private early childhood centres. This policy applies to every child in the birth to five years age range. The initiative is to ensure that this most vulnerable population is allowed to access early childhood development institutions; all children from birth to five years will have an equal opportunity to be involved in early learning experiences. Research in many parts of the world has found that children who have been exposed to these settings demonstrate improved social skills, perform better in school and achieve more in life, than those who have not been exposed to these settings. To this end, it is intended to provide a healthy start for all children.

The monthly subvention is paid directly to private centres for each child whose parents or guardians found it difficult to meet the cost of sending them to pre-school. This initiative seeks to ensure that all children get the best start to their education.

The four year Bachelor of Science in Nursing (BScN) Degree Programme at the CFBC is delivered under franchise from the University of the West Indies (UWI), Mona, Jamaica. The programme consists of 135 credits, is organized into theory and practice and requires eight semesters and one summer for completion. The primary aim of the Bachelor of Science Nursing Degree Programme at the Clarence Fitzroy Bryant College is to prepare graduates for entry level nursing practice in today's dynamic, diverse health-care environments. This undergraduate, academic degree programme also prepares graduates to function in many diverse roles as they assume a professional career in nursing, in addition to serving as the basis for graduate studies. The programme is designed to provide students with a broad-based, comprehensive and essential foundation in the art, science, principles and techniques of nursing as well as the requisite knowledge, skills and attitudes not only for general nursing, but also to assume leadership and management roles in nursing.

The programme is designed to provide students with a comprehensive foundation in the art and science of nursing, and equip graduates with the requisite competencies, not only to function at the bed-side level, but also to assume leadership and management roles in nursing. It is expected that the CFBC will continuously produce a cadre of train professionals for the health sector workforce who possess confidence and competence to deliver quality care and meet the health care needs of the populace of the Federation of St. Kitts and Nevis and beyond.

The implementation of the CBET in secondary schools will require considerable investment in

human resource development (training of teachers and assessors) and the provision of other resources (materials and equipment) to upgrade the facilities in schools to enable them to deliver programmes to meet the required standards. Efforts have been made to seek financial resources from donor agencies; however, notwithstanding, there will still need to be much financial input from Government, particularly, because of the extended time that it often takes to draw down on resources from donor agencies.

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

(1) The provisions for initiatives, such as, 'after-school programmes', School Improvement Projects and extra-curricular activities.

(2) Adequate financial support to provide resources is critical as secondary schools and AVEC become entrenched in the delivery of TVET programmes leading to the Caribbean Vocational Qualification (CVQ) to meet quality assurance standards set by CXC and CANTA.

(3) National Skills Training Programme and Project Strong require the resources to deliver innovative training programmes, such as the Secondary School Work-Based Skills Training Programme.

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

#### Project 1: Rural Education Project

The Victoria Road Pre School is one of the projects to be completed under the Rural Education Project. Currently many preschool students are displaced having been assimilated in other pre schools around Basseterre. This new facility will feature current trend in the implementation of Early Childhood education. Great attention has been given to providing an institution that functions to stimulate early learners, providing a safe and aesthetically pleasing environment.

Another very important sub-project remains under the Rural Education Project. This pertains to the construction of a new Early Childhood facility at Lime Kiln. This facility will address two major needs in the development of Early Childhood Education in the Federation.

1. It will provide greater access to quality early childhood education to children in the Lime Kiln and surrounding areas.
2. Secondly, it will also function as a training and demonstration facility to provide ongoing professional development to the early childhood workers.

#### Project 2: Upgrade Educational Institutions

Increased attention is being given to improving the infrastructure of all education institutions. The tenet is to ensure that all facilities are at a high standard of safety and security for students and teachers alike. Initiatives to improve the physical plant, the electrical and lighting, along with the plumbing, are part of the drive to upgrade institutions.

#### Project 3: Basseterre High School

With the closure of the old Basseterre High School, plans are in motion to construct a new facility to accommodate the over eight hundred (800) displaced students and teachers. A brand new modern facility is envisioned to accommodate the Basseterre High School.

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

#### Project 1: Development of TVET

The Technical and Vocational Education and Training (TVET) has become a major item on the agenda of the Ministry of Education as it provides the skills and competencies required to build a strong nation. The Ministry of Education initiated discussions with the CDB to further this agenda as much is required for a successful TVET programme. The general areas identified to facilitate the successful implementation of TVET are curriculum review, training of TVET teachers, procurement of tools and equipment and upgrade labs and workshops of TVET institutions. To date, we have had initiatives on curriculum review, design and development and training of teachers (assessors and verifiers). The next phase requires that we provide activities that improve our facilities and procurement of equipment. This project will impact all secondary and post secondary institutions in the Federation including the Clarence Fitzroy Bryant College, National Skills Training Programme, Project Strong and the Advanced Vocational Education Centre.



## Project 2: Curriculum Reform 2014-2017

Curriculum reform should be a continuous and cyclical process. It is specifically recommended that a systematic and holistic review is conducted every four to five years to ensure the curriculum remains a "living" and relevant document to meet needs of our changing society. However, since the initial development of the St. Kitts and Nevis K - 6 Language Arts (2001), Mathematics (2000 - 2010), Science and Technology (2001 - 2002), and Social Studies (2001 - 2003) curricula, there has been no holistic review. Also, there has been little sustained systematic efforts to develop curricula for subject areas for which there are no formal guides such as Science and Technology for Lower Secondary Level and Social Studies, which are included in this project.

Accordingly, there is no standard to guide and regulate the quality of learning and teaching our students are exposed to in these subject areas. Furthermore, key stakeholders have identified a number of challenges to the curriculum. For example, numerous teachers continue to report challenges with unclear scope and sequence for a majority of subjects. This and other inherent challenges impede effective learning and teaching as reflected in performances in national examinations such as the Test of Standards. Presumably, students may not perform as well as they potentially can because they may not receive (adequate) exposure to all the concepts tested. This is often because there is little uniformity in the extent (depth and breadth) to which students are exposed to particular concepts.

We also witness the reality of a majority of our students exiting our education system without the proper requisites for gainful employment, entrepreneurship, and/or further studies. Also, we see many who remain disengaged in the education process and find attraction in activities such as gang alliances, which do not promote the collective good. Against this backdrop, we see an imperative for the urgent review of the existing K - 6 curricula and, where necessary, the development of relevant Grade 7 - 8 curricula. Over the next two years the ministry will complete the curriculum review process and provide content and learning resources that facilitate relevant and impactful learning experiences for all K to 8 students.

### 2.3.3 Status Report on Major Government Projects

Construction of an Early Childhood Facility at Victoria Road:

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

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

The new Victoria Road facility will replace an old building that had to be demolished for safety reasons. This new facility will provide accommodation, access to quality care and education for

the growing number of students being enrolled in early childhood facilities.

Four priority areas which have been identified going forward are:

- New Basseterre High School
- Curriculum review, design and development
- Training of teachers –
- TVET Development

Activities to facilitate the implementation of these priorities are already in progress.

## **2.4 Transfer Payment Information**

Contributions to the following regional institutions

- Caribbean Examinations Council (CXC)
- Commonwealth of Learning (COL)
- Caribbean Knowledge Learning Network Agency (CKLNA)
- Seismic Research Unit (SRU) at the University of the West Indies, St. Augustine, Trinidad & Tobago
- Monroe College
- University of the Virgin Islands

## Section 3: Ministry Summary

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve access to and participation in quality Early Childhood Education (ECE) and compulsory education	100%	Percentage of children from 3 – 16 years enrolled in an Educational institution
	100%	Percentage of a learner-centred national Curricula implemented for the different educational levels
2.To improve opportunities for Post Secondary 21st Century Skills through access to TVET	90%	Percentage of secondary school leavers demonstrating employability skills and achieve competency in at least one TVET subject
3.To improve participation and retention at the secondary level	90%	Secondary School students complete five years of secondary Education

### Financial Summary

<b>Programme</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
13141- Provide Administrative support for the Ministry of Education and Youth	7,151	8,349	8,762	8,849	8,938
13141- Invest in Education	7,799	5,818	2,200	2,172	1,872
13142- Promote and support Early Childhood Development	6,159	8,251	6,836	6,878	6,836
13143- Deliver Primary Education	16,167	15,322	15,989	16,240	16,496
13144- Deliver Secondary Education	21,233	20,347	31,518	31,923	32,336
13145- Deliver Post Secondary Education	1,674	4,717	5,015	5,107	5,200
13146 - Deliver Special Education Services	1,257	1,395	1,454	1,475	1,496
13147 - Deliver Tertiary Education through CFB College	11,157	10,118	12,426	12,464	12,500
13148- Provide Public Library Services	748	812	841	852	864
<b>Total</b>	<b>73,344</b>	<b>75,129</b>	<b>85,041</b>	<b>85,959</b>	<b>86,538</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E.13 - Manage Education Services <b>13141- Provide Administrative support for the Ministry of Education and Youth</b>
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<b>Responsibility Centre</b>	13 - Ministry of Education <b>141 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	Support the development of the people of the Federation by providing the necessary policy guidance, administrative support and effective management of the activities of the ministry
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To pilot the Interim Curriculum for Kindergarten to Form 2	100%	Percentage of teachers in schools using the new curriculum

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

### Financial Summary

	<b>Expenditures Actual 2014</b>	<b>Expenditures Estimated 2015</b>	<b>Expenditures Planned 2016</b>	<b>Expenditures Projected 2017</b>	<b>Expenditures Projected 2018</b>
	(in thousands)				
Recurrent	6,925	7,943	8,356	8,443	8,531
Capital					
Transfer	226	406	406	406	406
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>7,151</b>	<b>8,349</b>	<b>8,762</b>	<b>8,849</b>	<b>8,938</b>

<b>Portfolio</b>	E.13 - Manage Education Services
<b>Programme</b>	<b>13141- Invest in Education</b>

<b>Responsibility Centre</b>
13 - Ministry of Education
<b>141 - Permanent Secretary's Office</b>

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

<b>Sub-Programme :</b>
1314110- Invest in Basic Education Project
1314111- Invest in Teacher Resource Centre
1314113- Invest in IT based training and Management
1314117- Fencing of Schools
1314118- Rural Education Project
1314119- Purchase of School Bus
SP9.6 Purchase of Established Standards
1314121 - Refurbishment of Head Office
1314123 - Preparing People for Employment Project (PPEP)
1314124 - Upgrade of School Facilities
1314125 - Curriculum Reform 2014-2017
1314126 - Development of UNESCO
1314122 - Upgrade Education Institutions
1314127 - Education Foundation
1314128 - Upgrade of Computer Labs

### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	(in thousands)				
Recurrent					
Capital	7,799	5,818	2,200	2,172	1,872
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>7,799</b>	<b>5,818</b>	<b>2,200</b>	<b>2,172</b>	<b>1,872</b>

<b>Portfolio Programme</b>	E.13 - Manage Education Services <b>13142- Promote and support Early Childhood Development</b>
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<b>Responsibility Centre</b>	13 - Ministry of Education <b>141 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To increase access to quality Early Childhood Development and Education Services
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve the quality of the learning environments for children from birth – 5 years of age by increasing the percentage of Centres meeting the standards for licensing	85%	Percentage of Centres that receive a license certificate
2.To increase the percentage of centres receiving the weekly subvention	100%	Percentage of Centres receiving the weekly subvention
3.To increase the percentage of teachers implementing the High Scope Curriculum in centres that serve vulnerable children	75%	Percentage of teachers trained to implement the High Scope Curriculum.

<b>Sub-Programme :</b>	13142621- Administer and deliver early childhood education 13142- Invest in Early Childhood Education
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#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	5,959	5,331	5,651	5,693	5,736
Capital	200	2,920	1,185	1,185	1,100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>6,159</b>	<b>8,251</b>	<b>6,836</b>	<b>6,878</b>	<b>6,836</b>

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase the percentage of students accessing student support services	90%	Number of students accessing the support programmes
2.To increase the percentage of students attaining the pass mark for all tests in Primary schools	85%	Percentage of students achieving the 60% and above in tests

<b>Sub-Programme :</b>
143642- Provide Primary Education 13143- Invest in primary education

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	16,167	15,322	15,989	16,240	16,496
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>16,167</b>	<b>15,322</b>	<b>15,989</b>	<b>16,240</b>	<b>16,496</b>

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

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To improve participation and retention at the Secondary School Level

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase the percentage of students completing form 5 of Secondary schools	85%	Percentage of students completing form 5 of Secondary Schools
2.To increase the percentage of students passing 5 C-SEC Subjects	85%	Percentage of students achieving 5 C-SEC Subjects

<b>Sub-Programme :</b>
144651-5: Provide Secondary Education 13144- Invest in Secondary Education

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	21,054	20,347	21,518	21,923	22,336
Capital	180		10,000	10,000	10,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>21,233</b>	<b>20,347</b>	<b>31,518</b>	<b>31,923</b>	<b>32,336</b>



<b>Portfolio Programme</b>	E.13 - Manage Education Services <b>13145- Deliver Post Secondary Education</b>
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<b>Responsibility Centre</b>	13 - Ministry of Education <b>141 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>	To provide for the development of skills and competencies in the range of disciplines
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase the pass rates of TVET subjects at the CSEC level	85%	Percentage increase of pass rate at CSEC level
2.To increase the percentage of instructors trained and certified as CVQ Assessor	50%	Percentage of persons with trained assessors certificates

<b>Sub-Programme :</b>	00182 Deliver National Skills training 00181 Deliver Skills and Vocational training through AVEC
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#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	1,674	4,717	5,015	5,107	5,200
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,674</b>	<b>4,717</b>	<b>5,015</b>	<b>5,107</b>	<b>5,200</b>

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve school to work transition opportunities for students 'at risk' to be employed	75%	Percentage of students gainfully employed after the programme
2.To increase the number of students who return to the mainstream from Learning Support	40	Number of students who return to the mainstream classes
3.To improve the quality of educational services offered at the Cotton Thomas Comprehensive School	50%	Percentage increase of qualified professionals at the school
4.To increase the number of students that have Individual Education Programmes (IEP)	50	Number of students on the register for Individual Education Programmes (IEP's)

<b>Sub-Programme :</b>
00178- Deliver Special Education Services

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	1,257	1,395	1,454	1,475	1,496
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,257</b>	<b>1,395</b>	<b>1,454</b>	<b>1,475</b>	<b>1,496</b>

<b>Portfolio</b>	E.13 - Manage Education Services
<b>Programme</b>	<b>13147 - Deliver Tertiary Education through CFB College</b>

<b>Responsibility Centre</b>
13 - Ministry of Education
<b>141 - Permanent Secretary's Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To create opportunities for students in the Federation leaving Secondary School to easily pursue higher academic learning and certified technical and vocational training

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase student enrolment and reduce the attrition rate while achieving graduation rates	90%	Percentage pass rate of students completing the CFBC Programmes

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
(in thousands)					
Recurrent	10,251	9,918	10,205	10,241	10,278
Capital	906	200	2,221	2,222	2,221
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>11,157</b>	<b>10,118</b>	<b>12,426</b>	<b>12,464</b>	<b>12,500</b>

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

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

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To increase the number of students participating in the annual Summer Camp	200	Number of students registered for Summer Camp
2.To increase the number of students participating in the annual Read a thon	35	Number of students registered for the Read-A-Thon

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

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	748	812	841	852	864
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>748</b>	<b>812</b>	<b>841</b>	<b>852</b>	<b>864</b>

**ST. KITTS AND NEVIS ESTIMATES 2016**

(CAPITAL PROJECTS)

**C. 13 MINISTRY OF EDUCATION**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>13141</b>	<b>ADMINISTRATION</b>						
1314117	Fencing of Schools	1,400,000	200,000	-	-	200,000	REVENUE
1314118	Rural Education Project	10,427,521	-	-	500,000	500,000	REVENUE / CARICOM Petroleum Fund
1314122	Upgrade of Educational Institutions	5,103,820	700,000	-	-	700,000	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1314125	Curriculum Reform 2014-2017	2,208,682	200,000	-	-	200,000	REVENUE
1314126	Development of UNESCO	107,265	50,000	-	-	50,000	REVENUE
1314127	Education Foundation	150,000	50,000	-	-	50,000	REVENUE
1314128	Upgrade of Computer Labs	2,100,000	500,000			500,000	REVENUE
<b>13142</b>	<b>EARLY CHILDHOOD EDUCATION</b>						
1314219	Early Childhood Development Project	2,000,000	1,000,000	-	-	1,000,000	REVENUE
1314220	Industrial Site Day Care - Kitchen Upgrade	185,000	185,000	-	-	185,000	REVENUE
	<b>SECONDARY EDUCATION</b>						
1314424	Construction of New Basseterre High School	30,000,000	5,000,000		5,000,000	10,000,000	REVENUE / DEVELOPMENT AID
<b>13147</b>	<b>TERTIARY EDUCATION</b>						
1314712	Development of AVEC	1,566,900	100,000	-	-	100,000	REVENUE
1314717	TVET Development	20,000,000	1,000,000	-	800,000	1,800,000	REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)
1314718	CFB College Roof Repairs	321,265	321,265			321,265	REVENUE
	<b>TOTAL c/f</b>	<b>75,570,453</b>	<b>9,306,265</b>	<b>0</b>	<b>6,300,000</b>	<b>15,606,265</b>	

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	75,570,453	9,306,265	0	6,300,000	15,606,265	
	<i>St. Paul's Day Care Centre</i>	3,259,490	-	-	-		REPUBLIC OF CHINA TAIWAN (ROC)
	<i>Preparing People for Employment Project</i>	2,700,000	-	-	-		SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	<i>Relocation of Restrooms - Charles E Mills Sec.</i>	300,000	-	-	-		REVENUE
	<i>Upgrade of School Facilities</i>	500,000	-	-	-		SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	<i>Refurbish Head Office</i>	85,642	-	-	-		REVENUE
	<i>Wheelchair Lift - Cotton Thomas Comprehen. School</i>	21,000	-	-	-		REVENUE
	<i>Repair and Repainting - CFBC Campus</i>	1,705,895	-	-	-		REVENUE
	<i>Basic Education Project</i>	36,054,000	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)
	<i>Construct Classrooms-Saddlers Secondary School</i>	4,700,000	-	-	-		REVENUE
	<i>Purchase of School Bus</i>	300,000	-	-	-		REVENUE
	<i>Transportation for School Meals</i>	80,000	-	-	-		REVENUE
	<i>Basseterre High School Renovation</i>	1,700,000	-	-	-		REVENUE
	<i>Purchase of Vehicle</i>	60,000	-	-	-		REVENUE
	<i>Multi-Colour Printing Systems and Signage</i>	145,000	-	-	-		REVENUE
	<i>Health Sciences Skills Lab - CFBC</i>	285,000	-	-	-		REVENUE
	<i>Secondary Education Development Project</i>	18,819,000	-	-	-		WORLD BANK (WB) / DEVELOPMENT AID
	<i>Construct and Furnish Tabernacle Day Care Centre</i>	1,600,000	-	-	-		FTS/Govt of Turkey
	<i>Information Tech. Based Training &amp; Mngt Project</i>	9,438,457	-	-	-		EDUCATION DEVELOPMENT FOUNDATION (EDF)
	<i>School Meals Kitchen Upgrade</i>	294,012	-	-	-		REVENUE
	<i>Expansion of the Teacher Resource Centre</i>	455,843	-	-	-		REVENUE / LOAN
	<i>Renovate BHS Auditorium and Library Roof</i>	365,667	-	-	-		REVENUE
	<i>Public Library Automation</i>	24,463	-	-	-		REVENUE
	<i>PC Replacement</i>	127,275	-	-	-		REVENUE
	<i>Repairing of Dieppe Bay Day Care Centre</i>	50,000	-	-	-		REVENUE
	<i>Repairing of Sandy Point Preschool</i>	50,000	-	-	-		REVENUE
	<i>CFBC Security Cameras</i>	22,950	-	-	-		REVENUE
	<i>E-Beam Technology in Classrooms</i>	63,000	-	-	-		DEVELOPMENT AID
	<i>Replacement and Repairs to AC Units - CFBC</i>	100,000	-	-	-		REVENUE
	<i>Renovation of WAHS Student Bathroom</i>	222,604	-	-	-		REVENUE
	<i>Purchase of Furniture</i>	550,000	-	-	-		REVENUE
	<i>Furnishing of Challengers Day Care Centre</i>	300,000	-	-	-		DEVELOPMENT AID
	<i>Purchase of Two (2) School Buses</i>	500,000	-	-	-		REVENUE
	<i>CFB Hospitality Unit</i>	2,494,205	-	-	-		REVENUE / EDUCATION DEVELOPMENT FOUNDATION (EDF)
	<i>Repairs to railings - Burdon Street Campus (CFBC)</i>	267,000	-	-	-		REVENUE
	TOTAL	163,595,386	9,306,265	0	6,300,000	15,606,265	

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## **14 - Ministry of Health**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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## 14 - Ministry of Health

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

### 1.1 Minister's Message

The importance of resilient health systems cannot be over-emphasized. In fact, successful, modern health care systems require significant long-term investment in the following six (6) key pillars, to ensure resilience:

- Adequate number of trained health care workers
- Adequate and efficacious medicines
- Robust health information systems, including surveillance
- Appropriate Infrastructure and physical plants
- Sufficient public financing, and joint public-private partnerships
- A strong commitment to primary health care renewal

The Government of St. Kitts and Nevis and, by extension, the Ministry of Health, is fully aware that good health is intrinsically linked to (a) positive and sustainable economic development; and (b) national competitiveness driven by wellness and productivity in the workplace.

Our Federation has made significant gains in health over the years. Life expectancy is a combined 76 years for males and females; infant and maternal mortality rates are significantly low; immunization coverage is at 97%; and a robust prevention of mother to child HIV transmission programme has been extremely successful.

The successful delivery of modern health care is not without challenges. However, over the last 40 years the Federation of St. Kitts and Nevis, like many other countries, has witnessed a shift in its epidemiological profile. Non-communicable diseases (NCDs) have emerged as the leading causes of morbidity and mortality in the Federation. Cognizant of these developments, there is a remarkable budgetary increase in health. In the 2016 fiscal year to ensure that our health system remains strong and robust in order to withstand the challenges and pressures associated with the delivery of health care in the 21st century.

Among the NCDs that are having considerable impact on our citizenry is cancer, for which the Federation has registered, marked increased in the number of diagnosed cases. Persons diagnosed with cancer in the Federation are forced to seek treatment overseas. It is therefore, the intention of the Ministry of Health to establish an Oncology Unit at the Joseph N France General Hospital (JNFGH) in the first quarter of 2016. To support this initiative, we have requested and received increases in the pharmaceutical budget to support the procurement of chemotherapy agents. Additionally we will have an Oncologist on staff at JNFGH to head this unit. Budgetary support has also been secured for the requisite training that is required for the nurses who will be assigned to the unit.

As Minister, it is my belief that there has to be a delicate balance between prevention and cure. While we must provide tertiary health care services, we also have to be a responsible Ministry that pushes clear and well-articulated prevention and wellness programmes in an effort to reduce the incidences of NCDs in the Federation.

We expect to continue our efforts at primary health care renewal in the upcoming fiscal year, given that we have experienced a transition in our Nation's epidemiological profile. Therefore, our approach to primary health care must also change, in order to handle modern challenges associated with NCDs, and other emerging and re-emerging infectious diseases. We cannot continue with business as usual!

The Ministry will sustain its campaign of empowering patients by teaching them the necessary skills with respect to self-monitoring for glucose and blood pressure levels. We will also continue to advocate for the practice of annual physical examinations that include comprehensive screening and testing for preventable conditions.

In general, our Ministry intends to continue strengthening our delivery of primary health care, largely through targeted investments in training, resource development, infrastructural upgrades, technology, and human resources for health (HRH).

All health systems require timely and appropriate data to inform the planning and decision-making process. In 2016, we intend to complete the hospital portion of the Health Information System (HIS). The HIS will eventually be expanded to include our Community-Based Health Services, through the computerization and inter-connectivity of all health centers. Additionally, we expect the full completion of the Civil Registry Computerization project. In so doing, the year 2016 should witness our ability to "go live" with computerized birth, death and marriage certificates in the Federation.

The Health Information Unit will also require strengthening to handle the efficiency and pace at which information will be received from health centres and hospitals - for input and analysis. As such, we will implement in this fiscal year a new proposal which is aimed at enhancing and increasing capacity in the Health Information Unit to facilitate greater efficiency in the interpretation and analysis of data.

All of this technological investment must be maintained and supported. Hence, we will establish a small unit within the Ministry of Health to attend to the Ministry's Information Technology needs. This unit will, of course, have direct interface with Government's core Information Technology Department.

In 2016, the Ministry of Health will, for the first time, benefit from a line item in the Budget to strengthen Health Disaster Coordination. Given the fact that when Health infrastructure fails during disasters there is considerable panic and feelings of vulnerability in the general population, it is imperative that we build capacity via training in the areas of Mass Casualty Management (MCM), Emergency Care and Treatment (ECAT), and Incident Command Systems (ICS). To facilitate such training the Ministry will also introduce a sector-wide, multi-hazard health disaster plan that takes into consideration health disasters of a natural, biological, or environmental origin.

Essentially, all Health Ministries should have a blueprint that acts as a guide for conducting and prioritizing initiatives and activities. In 2016, the Ministry of Health intends to unveil the new National Strategic Health Plan 2016-2020. The plan will consist of targeted objectives, activities, interventions, lines of responsibilities, and measurable outputs. The five-year plan will be inclusive of costing, as well as the appropriate monitoring and evaluation mechanisms for the following nine (9) priority areas:

1. Non-communicable Diseases and Physical Activity
2. Environmental Health
3. Family Health
4. Health Systems Development
5. Sustainable Health Care Financing
6. Mental Health and Substance Abuse
7. HIV/AIDS, Sexually Transmitted Infections (STIs) and Infectious Diseases
8. Human Resource for Health (HRH)
9. Legislative Infrastructure for Health

It should be noted that the development of this new, five-year strategic health plan would be

reflective of the United Nations' Sustainable Development Goals, in particular:

- Number 3 – Good Health and Well-Being
- Number 6 – Clean Water and Sanitation
- Number 17 – Partnerships for the Goals

It should be evident from the foregoing list that success in achieving all of these goals requires (a) inter-ministerial collaboration, commitment and support; and (b) strong, demonstrative public-private partnerships.

Sustainable health care financing is a challenge for many a health system. The burden of disease, specifically chronic NCDs, long-term care, specialized care, and the prohibitive cost associated with pharmaceutical procurement, all contribute to the fragility of health care systems in Small Island Developing States (SIDS) such as St. Kitts and Nevis. Nonetheless, it is imperative that we become more creative and innovative in finding long-term solutions to health care financing, while ensuring equity of access to affordable health care for our citizens.

The global health care industry is constantly evolving and, as such, our local health care sector must keep in step with these changes in order to be more responsive to the needs of our population. One of the key ways in which this must be done is that of strengthening the current legislative infrastructure for health. This process demands revision of existing legislation and the drafting of new ones in order to meet the needs of our citizens. As such, the year 2016 will witness the Ministry of Health making concerted strides towards the execution of past-due legislative revision on the following:

- The Public Health Act
- The Medical Act
- The Pharmacy Act
- The Nurses & Midwives Act

It is the Ministry's intention to also engage in a consultative process towards the drafting and passage of progressive legislation for other areas within the healthcare sector. These include, but are not limited to the following:

- The Mental Health Act (for which a draft has existed since 2002)
- The Regenerative Medicine Promotion Act

February 2016 should witness the opening of the Mental Health Day Treatment Centre at Lime Kiln in St. Kitts. Currently under construction, this facility is expected to approach treatment of affected clients from the standpoint of drug intervention, personal care and hygiene, occupational therapy and skill development, among other matters. This investment will therefore complement existing provisions for the treatment of mental health disorders that is currently available at community health centers and the psychiatric wing of the JNFGH.

The Ministry of Health prides itself for the sustained, privileged position of maintaining strong, strategic partnerships with various regional and international agencies whose mandates have direct linkages with the local health sector. Among these key agencies are the Caribbean Public Health Agency (CARPHA); the Pan American Health Organisation (PAHO); the World Health Organisation (WHO); the OECS Commission (particularly the OECS-Pharmaceutical Procurement Service [OECS-PPS]); the European Union (EU); the Pan Caribbean Partnership against HIV/AIDS (PANCAP); and the Caribbean Common Market (CARICOM), particularly via the quasi cabinet of the Caribbean Council on Social and Human Development (COHSOD). The Ministry is equally grateful for the strong diplomatic relations that exist between our Federation and the Republic of China (Taiwan), the Republic of Cuba, and the Bolivarian Republic of

Venezuela. These diplomatic ties have yielded invaluable results insofar as technical assistance and capacity-building in the health sector are concerned. These initiatives include, but are certainly not confined to the provision of scholarships for overseas study in various health disciplines, augmentation of our medical practitioners' base, and access to advanced medical care not yet available within our Federation.

#### Major Capital Projects

Insofar as our Ministry's 2016 capital projects are concerned, it must be noted that Government is fully committed to the continuous upgrading of all current health care facilities, be they health centres or hospitals. Firm resolve is also evident for the reconstruction of the Mary Charles Hospital in Molineux, based on the 'smart hospital' model that was employed in the reconstruction of the Pogson Medical Centre in Sandy Point. This investment will reap dividends for patients located in the north-eastern corridor of St. Kitts.

Via this medium, the Ministry of Health re-affirms its full commitment to the implementation of Universal Health Insurance Coverage for citizens of the Federation of St. Kitts and Nevis in 2016. We are confident that this initiative will remove barriers to accessing care while creating equity in the Nation's Health system.

#### Ministerial Resolve

The 2016 Estimates for the Ministry of Health reaffirms our firm commitment to providing affordable, accessible and quality health care for all citizens and residents of St. Kitts and Nevis.

Hon Wendy C Phipps  
Minister of Health

## 1.2 Executive Summary

The Ministry of Health is firmly dedicated to the continuous improvement of the Nation's health by revamping its resources to meet health care needs. We will in the new fiscal year continue to build on our successes to date in primary and secondary health care.

In doing so, we will ensure that there is synergy and accountability through institutional strengthening of Administration, Community Based Health Services and Institutional Based Health Services.

Our Ministry believes that establishing meaningful priorities for health, while creating an enabling environment for the delivery of a broad range of high quality, people-centered services, from a mix of public and private providers will result in a successful health agenda for the Federation of St. Kitts and Nevis in the 2016 fiscal year.

The strengthening of primary health care is the Ministry's main strategy to deal with the scourge of chronic diseases in St. Kitts and Nevis. We have been, and will continue to place particular emphasis on wellness and health promotion to encourage healthier lifestyles and self-empowerment among our citizens.

The prevention and control of chronic non communicable diseases pose major challenges to our health system. Prominent among them are, the high costs associated with medication, hospitalization and long term care, and the difficulty in inculcating lifestyle changes in our population.

We believe that health promotion is the best approach in attaining a reduction in NCDs, as it will take into consideration that health is a primary tool, in human and economic development. Its focus will therefore be on public policies conducive to the prevention of disease and on promotion of well-being and productivity.

At an individual and community level, health education augmented by multi-sectoral action will enable people to control and modify personal practices and living conditions that would improve their health.

The Ministry of Health will continue to develop our health agenda by focusing on the following key priority areas in health:

1. Non-Communicable Diseases and Physical Activity
2. Environmental Health
3. Family Health
4. Health Systems Development
5. Sustainable Health Care Financing
6. Mental Health and Substance Abuse
7. HIV/AIDS, STI's and Infectious Diseases
8. Human Resource for Health

In 2016, our work will include the strengthening of existing services, and the introduction of new Oncology services. We are acutely aware that there must be a balance struck between prevention and the provision of necessary services in the administration of care.

Additionally, we are mindful of the fact that we must continue to improve our physical plants through re-construction and renovation where necessary. In doing so, due attention must be paid to the infusion of appropriate technology, preventative maintenance and the general upkeep of our health infrastructure.

In the upcoming fiscal year, the Ministry of Health is fully committed to taking the lead and working with all partners to ensure that comprehensive Health Coverage for citizens of the Federation of St. Kitts and Nevis becomes a reality.

It is our belief that in doing so, we will eliminate barriers to health, thus creating a more equitable, accessible and affordable health system for all.

### **1.3 Management Representation Statement**

On behalf of the Ministry of Health I present the annual report on plans and priorities for 2016. The information provided in this document is to the best of my knowledge an accurate representation of the Ministry's plans and priorities for the use of resources. The various programs herein, are as a result of comprehensive consultation and collaboration to arrive at priorities for the fiscal year.

It is my hope that this document will serve as a guide to inform the work to be undertaken by the Ministry of Health in 2016.

Andrew M. Skerritt  
Permanent Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

The Ministry of Health shall utilize its resources to ensure a healthy population by guaranteeing access to health services which are available and affordable to all users in the Federation

#### **MINISTRY VISION**

The Ministry of Health will position itself as the principal organization responsible for safeguarding the health of the people of the Federation.

We will utilize available resources to eliminate barriers to equity in health care. Our services will satisfy and exceed expectations of the consumers. We will invest in personnel and other resources to build capacity in pursuit of our goal.

#### **MINISTRY MOTTO**

People First, Quality Always

## **2.2 Planning Overview**

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

The defined priority areas detailed above are intended to guide the Ministry's work and are supportive of the Government's policy direction.

Its commitment and support for achievement of the UN's MDG, endorsement for the Nassau Declaration, the results of the summit of Heads on the Non Communicable Diseases, the Port of Spain Declaration on NCD's as well as signing on the Health Agenda for the Americas 2008-2017.

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

The annual objectives identified are intended to support ongoing efforts by the Ministry to decrease morbidity and mortality associated with a number of diseases and conditions as well as improve the overall health of the population.

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

- Continued guidance on mechanism for the phased implementation of a National Health Insurance (NHI) Scheme which will ensure sustainable financing for the provision of Health Care for all.
- Involvement of major stakeholders; Social Security, employers, and trade unions to develop a comprehensive financing mechanism to ensure the enrollment of all citizens of St Kitts and Nevis and development of sustainable premiums through payroll contributions.
- Support to ensure the most vulnerable groups including children, elderly and the poor continue to gain access to necessary Health Care Services through the subsidization of premiums.
- Continue work on legislation which guide the provision of health services with special emphasis on the enactment of Mental Health Act, Medical Act, Environmental Health Act and Pharmacy Act.
- Continued renewal of Primary Health Care to address changes in epidemiological profile.
- Continued partnership with Non-Governmental Organizations (NGOs), Faith Based Organizations (FBOs), and Civil Society Organizations to plan and implement activities for the promotion and adoption of healthy lifestyles.
- Continued support for the National Policy and Plan of Action for Non-Communicable Diseases Prevention and Control 2013-2017, through the adoption of guidelines and protocols to standardize the provision of health care services.
- Continued support for the development of health infrastructure and resources.
- Continued support for product development through the establishment of an Oncology Unit at the Joseph N France General Hospital in an effort to provide the necessary services to treat the high incidences of morbidity associated with cancer.



- Continued support for the establishment and strengthening of partnerships with local and regional organizations to improve access to key services, CT Scan, MRI, and Hemodialysis.
- Continued support for the strengthening of Health Information System, through the phased implementation of a comprehensive electronic Information System at all health institutions.

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

The Ministry of Health continues to support activities which provide cost effective improvements in the Health Status of the Federation. Our commitment to a Public Health Policy which ensures that St Kitts and Nevis continue to make gains in its health status and outcomes through the delivery of services at all levels and the provision of services which are affordable, accessible and adequate. The Ministry's capacity to plan, implement and monitor proposed interventions and activities will significantly impact St Kitts and Nevis' ability to achieve success in the priority areas outlined in the Executive Summary.

The following are the proposed activities for 2016 which would contribute to our successes:

- Strengthening internal measures to ensure that financial and human resources are used efficiently to achieve intended health outcomes through Monitoring and Evaluation across the board.
- Strengthening and forging of new public/private partnerships for the advancement of the health agenda.
- Review and passing of legislation to guide the provision of health services; Mental Health Act, Medical Act, Environmental Health Act and Pharmacy Act
- Continued use of evidence based decision making through the utilization of research findings including STEPS and EPHF to inform the implementation of interventions to strengthen the delivery of Health Care.
- Promote activities which promote wellness and healthy lifestyle activities.
- Continue to develop and implement guidelines and protocol to improve the standardization of care
- Commence Infrastructure development at the Mary Charles Medical Centre
- Commence construction of the Joseph N France General Hospital Phase III
- Phased implementation of the Hospital Information System with expansion to Community Based Health Services
- Commencement of operations at the Mental Health Day Treatment Centre
- Human resource development through the support of new staff and capacity building in specific areas of critical care, emergency care, mental health and psychiatry.
- Support programs designed to improve health status of sub-groups of the population – children, the elderly, men, women, adolescents, mental health and substance abusers, school health, and community home visit re-introduction.
- Continue collaboration with international, regional and local partners, to implement interventions to prevent, detect, treat and control HIV/AIDS, sexually transmitted infections
- Strengthening support for the implementation of the Essential Public Health Functions.

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

In 2016 it is anticipated that the main challenges will be:

- The demand for specialized overseas care for catastrophic illnesses and emergencies

- Human resource issues related to the recruitment of specialized personnel particularly in the areas of Mental Health
- Health Promotion and Advocacy with respect to ensuring the necessary behavioural changes to combat chronic non-communicable diseases
- Preventive maintenance of infrastructure, medical, equipment and emergency vehicles
- Meeting the expectations of consumers as it relates to mass media portrayal of health systems in developed countries
- Sustained health care financing

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

The Ministry recognizes the importance of the necessary budgetary resource allocations from the National Budget as well as the forging of new public/private partnership geared at the advancement of the health agenda. These two combined will ensure the ongoing investments in health services, human resources development and infrastructural development in achieving further improvement in the health status of the population.

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

Development of the new National Strategic Plan for Health and the continuation of several infrastructural developments are expected to roll over into 2016.

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

The following projects are intended to support aspects of the Ministry's ongoing works to provide quality health care to the population of St Kitts and Nevis.

The Ministry submits these projects, which are multi-phased:

- Capitalization of the National Health Insurance Scheme
- Health Sector Improvement Project – focused on Community Health Services
- Institutional Enhancement Project – focused on enhancement of Health Institutions
- Construction of the Joseph N France General Hospital Phase III – the third and final phase of the reconstruction of the JNF General Hospital consisting of the service areas; mortuary, pathology, kitchen, conference area, central medical store is expected to commence in 2016.

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

Funds from the Health Sector Improvement Project will also be used to facilitate:

- Construction of the Mary Charles Health Facility- commencement of construction of a new facility in Molineux to house an integrated primary and secondary health care facility is expected in 2016.

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

Capitalization of National Health Insurance Scheme

- Continuation to the phased implementation of a National Health Insurance Scheme to ensure Universal Health Care.

Health Sector Improvement

Project ongoing, to date works are ongoing in areas of:

- Full computerization of civil registry
- Upgrade to Health Centers
- Purchase of equipment resources for Health Centers and Environmental Health
- Counterpart funding of Mental Health Day Treatment Facility

The following are expected in 2016:

- Completion of Mental Health Day Facility
- Commencement of issuance of electronic Birth certificates
- Commencement of Construction of Tabernacle Health Center

Institutional Enhancement Project

Project ongoing, to date works ongoing in areas of:

- Repairs to roof
- Enhancement of security of Joseph N France General Hospital
- Purchase of essential equipment and commodities
- Upgrade to telecommunications infrastructure
- Purchase of equipment for Hospital Information System

Following is expected in 2016:

- Purchase of equipment for HIS
- Purchase of essential equipment for Hospitals

## **2.4 Transfer Payment Information**

The transfer payment beneficiaries for the Health Sector are the following:

- Solid Waste Management Corporation (SWMC)
- Quota Contribution – World Health Organization (WHO)
- Quota Contribution – Pan American Health Organization (PAHO)
- Quota Contribution – Caribbean Public Health Agency (CARPHA)
- Quota Contribution – Caribbean Association Medical Council (CAMC)
- Quota Contributions – Caribbean Accreditation Authority for Education in Medicine and Other Health Professionals (CAAM-HP)

## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.14 - Manage Health Care and Health Environmental Services</b>
<b>Responsibility Centre</b>	<b>14 - Ministry of Health</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To ensure healthy population development by sustaining a cost effective, optimal level of health care which is appropriate, accessible, affordable and acceptable to the citizens and residents of St. Kitts and Nevis.

### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
14151 Provide Ministry Management and Administrative Support	1,843	8,676	11,771	11,788	11,805
14152 Deliver Health Care in Communities	14,438	14,249	17,010	17,145	17,282
14153 Provide Health Care through Institutions	26,657	29,110	32,266	32,759	33,262
<b>Total</b>	<b>42,938</b>	<b>52,035</b>	<b>61,047</b>	<b>61,692</b>	<b>62,349</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E.14 - Manage Health Care and Health Environmental Services <b>14151 Provide Ministry Management and Administrative Support</b>
<b>Responsibility Centre</b>	14 - Ministry of Health <b>151 -Office of Policy Development and Information Management</b>
<b>Officer in Charge</b>	Administrative Officer
<b>Goals/Global Objectives</b>	To provide effective policy and administrative management and guidance towards maintaining a healthy Nation.
<b>Sub-Programme :</b>	01030 Provide Administrative,policy and planning support 14151-Invest in Health 14151- Manage Telecommunication Service Participation in Regional and International Organizations 01035 Monitor Public Health Situation/Trends 04326 - Disaster Mitigation

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	1,607	1,459	1,540	1,557	1,573
Capital	236	7,000	10,000	10,000	10,000
Transfer		218	231	231	231
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,843</b>	<b>8,676</b>	<b>11,771</b>	<b>11,788</b>	<b>11,805</b>

<b>Portfolio Programme</b>	E.14 - Manage Health Care and Health Environmental Services <b>14152 Deliver Health Care in Communities</b>
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<b>Responsibility Centre</b>
14 - Ministry of Health 151 -Office of Policy Development and Information Management <b>152 Community Health Services</b>

<b>Officer in Charge</b>	Administrative Officer
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<b>Goals/Global Objectives</b>
To ensure that all members of the family have the opportunity to reach their full potential for healthy and productive lives

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To immunise all children with the approved set of vaccine	95%	Percentage of children vaccinated
2.To increase cervical cancer screening	75%	Percentage increase of patients accessing services for cervical cancer screening (# patients family planning/number patients annual pap smear
3.To monitor and evaluate family health programme	100%	Percentage of work programme monitored and evaluated
4.To screen all school aged children for dental caries and dental diseases and reduce incidence	<30%	Percentage of school aged children screened for dental caries and diagnosed with disease (no. children with caries/no. children screened)

**Sub-Programme :**

14152 Monitor Health and Environmental Conditions  
 01035 Monitor public health situation and trends  
 01202 Monitor sanitation  
 01203 Monitor solid waste Management  
 01207 Monitor water quality and food control  
 14152 Promote Good Health and Illness Prevention  
 01208 Promote proper nutrition  
 01210 Promote the prevention of non-communicable diseases  
 01211 Promote HIV/AIDS awareness  
 01213 Administration of Community Based Services  
 Provide Family Health Care Services  
 01216 Provide dental health care  
 01218 Deliver community psychiatric care  
 Provide Environmental Health Services  
 01231 Support the Solid Waste Management Corporation  
 01226 Control vectors  
 01227 Provide Port Health services  
 01228 Clean and beautify parks and beaches  
 01229 Clean and maintain drains  
 1415210 - Health Sector Improvement Project - Health Centres and Hospitals  
 Provide Health Care through Community Centers  
 04325 - Mental Health Day Facility Services  
 Participation in Regional and International Organizations  
 14152 - Invest in Community Based Health Services

**Financial Summary**

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	12,273	12,249	13,510	13,645	13,782
Capital	500	500	2,000	2,000	2,000
Transfer	1,665	1,500	1,500	1,500	1,500
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>14,438</b>	<b>14,249</b>	<b>17,010</b>	<b>17,145</b>	<b>17,282</b>



<b>Portfolio Programme</b>	E.14 - Manage Health Care and Health Environmental Services <b>14153 Provide Health Care through Institutions</b>
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<b>Responsibility Centre</b>
14 - Ministry of Health 151 -Office of Policy Development and Information Management <b>153 Institution Health Services</b>

<b>Officer in Charge</b>	Operations Manager
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<b>Goals/Global Objectives</b>
To provide quality health care services to the Nation

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To introduce a comprehensive system to manage biomedical waste	December 2016	Date elements of the system implemented
2.To process patients for admission or discharge within four (4) hours after accessing care at the Accident and Emergency Department	85%	85% of patients requiring care at the Accident and Emergency Department will be admitted or discharged within four (4) hours
3.To reduce the frequency of stock-out of vital, essential and necessary drugs at Central Medical Supplies	<5 days	Average number of days that the vital medicines were out of stock
4.To reduce the incidence of complications due to diabetes mellitus would comply with treatment	85%	85% of patients who are newly diagnosed with diabetes mellitus would comply with treatment regimes
5.To stock a market basket of vital, essential and necessary medicines	85%	Not less than 85% of essential medicines included in the market basket are available to clients

<b>Sub-Programme :</b>
Provide Administrative and Maintenance Services Deliver Health Care through hospitals 14153 Provide Health Support Services, and Medical Supplies 01246 Procure and distribute pharmaceutical and medical supplies 01258 Dispense pharmaceuticals

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	25,303	25,210	29,366	29,859	30,362
Capital	1,354	3,900	2,900	2,900	2,900
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>26,657</b>	<b>29,110</b>	<b>32,266</b>	<b>32,759</b>	<b>33,262</b>

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 14 MINISTRY OF HEALTH

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>14151</b>	<b>ADMINISTRATION</b>						
1415115	JNF General Hospital Development - Ph. III	12,000,000	-	-	3,000,000	3,000,000	
1415120	Capitalisation of National Health Insurance Scheme	8,000,000	1,000,000	-	6,000,000	7,000,000	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
<b>14152</b>	<b>COMMUNITY-BASED HEALTH SERVICES</b>						
1415210	Health Sector Improvement - Health Centres & Mental Wing/Cardin Home Dental Unit	5,000,000	2,000,000	-	-	2,000,000	REVENUE
<b>14153</b>	<b>INSTITUTION-BASED HEALTH SERVICES</b>						
1415318	Institutional Enhancement Project	4,596,461	500,000	-	2,400,000	2,900,000	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	<i>Institution Based Health ARVC-JNF Do</i>		-	-	-		REVENUE
	<i>Establish Haemodialysis Unit</i>	400,000	-	-	-		REVENUE
	<i>National Strategic Plan HIV/AIDS Project (2008-2013)</i>	3,400,000	-	-	-		REVENUE / PAHO / PEPFAR / PANCAP
	<i>Purchase of Baler</i>	2,700,000	-	-	-		REVENUE
	<i>Physical Therapy Department</i>	100,000	-	-	-		REVENUE
	<i>Upgrading Mary Charles Hospital</i>	7,500,000	-	-	-		LOAN
	<i>Purchase of Ambulance</i>	240,300	-	-	-		REVENUE
	<i>Global Youth Tobacco Survey</i>	11,222	-	-	-		REVENUE
	<i>Purchase of Equipment for the Hospitals</i>	684,814	-	-	-		REVENUE
	<i>Purchase of Vehicle</i>	60,000	-	-	-		REVENUE
	<i>Purchase of Equipment of ICU</i>	90,000	-	-	-		REVENUE
	<i>HIV/AIDS Prevention and Control Project</i>	2,712,568	-	-	-		REVENUE / WORLD BANK / GLOBAL ENVIRONMENT FUND (GEF)
	<i>Reconstruction of Pogson Health Facility</i>	3,560,256	-	-	-		REVENUE / WORLD BANK
	TOTAL	51,055,621	3,500,000	0	11,400,000	14,900,000	

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## **15 - Ministry of Youth, Sports and Culture**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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## 15 - Ministry of Youth, Sports and Culture

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

### 1.1 Minister's Message

The Ministry of Youth, Sports and Culture presents its strategic plans and programmes for the 2016 fiscal year. This Ministry is a new construct with formulation founded in leveraging the benefits of interdepartmental synergistic value towards meeting Government development objectives of people empowerment, enhanced security and sustaining of national cultural and heritage assets. The Ministry is afforded a unique opportunity to deploy a broad-based approach to leveraging government resource towards building a more socially inclusive and resourced Federation to advance in regional and international economic competitiveness in a diverse global market.

The most recent success of CPL 2015 demonstrated the impact of sport in the development of the Federation. The Ministry expects findings of economic impact study of CPL 2015 to at least match the US\$26.3 million delivered for CPL 2014, particularly due to the increased matches and advent of new St Kitts-Nevis Patriots Franchise team generating positive impact for the Federation. The benefits to Sports-Tourism due to stay-over visitors are anticipated as being of great worth to the economic development of the Federation. These successes have no doubt influenced decisions to extend to our Federation the hosting of the Leeward Islands Cricket Association, LICA Hurricanes Franchise Team. Said hosting providing opportunities for grass-root, and high school league invigouration, and the development of the local talent demonstrative of the medium to long term value of the CPL investment.

The Ministry seeks in 2016 to forge strong linkages with the Ministry of Social and Community development in ensuring that protections of social safety nets are leveraged by the most vulnerable and at-risk youth. The Department of Youth's strong success in entrepreneurship through the CEBO project, planned for further deployment in 2016 aims to provide a sustainability platform for youths to experience improved quality of life and wellbeing through self-employment. Improved relationship with the Ministry of Health seeks to guide the Department of Sports promotion of sport as critical to the inculcation of a culture of healthy lifestyles by all.

In anticipation of increased needs of visiting tourists, the guests of the Federation in our primary revenue generation mechanism, our indigenous cultural heritage is now more critically important. Increased efforts towards expanding the range of viable cultural industry products through ecosystem developments including greater education curricula and extra curricula music and cultural art form tutoring, including Calypso writing, coupled with greater exposure during national Carnival events. The unique requirements of nurturing of a sustainable ecosystem for the advancement of the cultural and creative arts as a means for entrepreneurship remains of priority to the Ministry. Determinations of best practice incorporations of national and regional festivals, industry-supportive policy advocacy, intellectual property protections and funding mechanisms are planned for support through evidence-based means as mechanism of creative industry stimulation and sustainability.

In the 2016 budget cycle our Ministry will render structural support to the initiatives of the departments of Sport, Youth and Culture through the establishment of progressive and inclusive policy that chart the path towards Government's goals of further national growth and development through confluence of wills and capacity, and mitigation of the negative impact of social and economic pressures on the vulnerable citizens of the Federation.

The Ministry's platform of initiatives in the 2016 budgetary grounded in the following primary objectives:

1. Establishment of a rich ecosystem of youth empowerment policy, capacity building and employment opportunity.
2. Enhance Citizen Security through reduction of contributory socio-economic factors
3. Prioritization of preservation of cultural art forms, heritage and heritage sites and nurture creative industry.
4. Leverage the cross-cutting nature of sport as socio-economic pillar of national development

Amidst a backdrop of regional and sub-regional integration under girding freedom of movement, common markets and economic space, our government remains assured that a nation divided by political, social and economic divisiveness will accomplish little now and establish even less for the generations to come. The demand for strengthened commitment to nation building and strategic management and deployment of limited resources, and efforts to craft sustainable local resources, is amplified in ever competitive regional and global markets.

With increased attention on the impact of climate change and the responsive requirement for sustainable sources of energy, the greening of government facilities must attain highest priority. It is in this light that this Ministry will strategically deploy water conservatory and green energy mechanisms in major facilities in aims to reduce dependency on fossil fuels and protect our limited water reserves.

The unfortunate seasonal nature and escalating cost of hosting sporting events require a more holistic approach to multi-use facility management, sport impact measurement, and nurturing of local talent for more active national participation in our regional and international sporting events. The successful hosting CPL 2015, CARIFTA 2015 and the 2015 National championships and the pending 2016 Olympic Games have generated increased enthusiasm in our nation's champions with dreams of representation of our Federation. The development of national champions in sport must be viewed as a necessary investment with much return in the provision of a platform for national representation and mainstreaming of youth voices into the process of nation building.

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

I am pleased to present this Ministry's budgetary strategy, for the 2016 budget cycle, to establish a networked framework, to leverage new synergies within this Ministry and others, and public-private partnerships to realize the policies of the Government of St Kitts and Nevis.

Hon Shawn Richards  
Deputy Prime Minister and Minister of Youth, Sports and Culture

## **1.2 Executive Summary**

The Ministry's diverse initiatives have individually made considerable impact on the socio-economic development of the Federation. It is the aim of the Ministry to realize even greater development benefits through a more synergistic approach to meeting development goals of the government in 2016. With primary focus on the resources and objectives of the Ministry components as interlinked components in the meeting of local policy directives well aligned with international metrics of development as in the MDGs, the Ministry aims to pursue programmes, activities and events that benefit from cross-pollination of capacities.

The Youth Department continued to lead in the promotion of youth entrepreneurship and creative industry capacity building initiatives. The CARICOM Secretariat supported Creative Entrepreneurship for Business Opportunities (CEBO) added to successes of the inaugural deployment in 2013, with a number of local entrepreneurs exposed to entrepreneurship methodology structured primarily for cultural and creative industries, arguably the most sustainable yet largely untapped intellectual property resource of the SIDS. The nurturing of entrepreneurial capacity among youth is a primary focus to the Ministry due to the manifold fruits of youth self-employment. The success of youths in our intimate communities provide tangible demonstration of the value of small enterprise, can potentially elevate peers to the status job creators and platforms for vocalizing of youth voices against marginalization from opportunities to advocate the issues of concern to our youth.

Additional Youth Activities including the CARICOM Youth Ambassadors (CYA) Programme, CDB Vybzing Forum, Annual Summer Camp and 25 Most Remarkable Teens Awards and Project Displays shed the spotlight on the future leaders of our Federation. The leadership and confidence inspiring pathway initiated in the Annual Summer Camp and continued through CYA activities cannot be understated as they have transformed lives of many in our Federation, in crafting of leaders and influencers of potential leaders, to whom we cede the platform of most impactful youth advocates. Within a state of near saturation of traditional job markets, where the advent of the working-poor pervades, it is the innovation-laden creative industries that poise the greatest hope for exploitation by our youth entrepreneurs. Within the ecosystem inclusive of the strategic inputs of the Department of Culture in particular the establishment of training and presentation facilities for the new industries of our time.

It is within this context that we realize the mainstreaming of our vulnerable and at-risk youth marginalization factors are effectively mitigated through capacity enhancement initiatives and nurturing of an enabling environment that holistically addresses access to services and opportunities, sound people networks, and supportive government policy.

The successes of the 2015 CPL and CARIFTA events have illuminated the impact of Sport in the general economic development of a nation. Anticipated economic impact of in excess of US\$26.3 million warrants the continued financing of the CPL Games in particular. The benefits of the Sports Tourism component of the CPL and CARIFTA measured in stay-over visitors and country promotion in event broadcast nations demonstrate a maturing product. In the light, however, of the Social impact of the CPL and CARIFTA Games a different perspective may be recognized.

The concept of Sports for Development and Peace encapsulates the economic and social impact of Sport in the development of a nation. Adhering primarily to deployment of Sports as means to meeting the United Nations' Human Rights and the Millennium Development Goals (MDGs) the Sports for Development and Peace approach to Sports policy and practice is well positioned to address Government's policy directives of People empowerment and Citizen Security and economic development.

i. Eradicate extreme poverty and hunger:

- a. Sport can help increase self-esteem, self-confidence and social skills, leading to increased employability and lowered rates of criminal behaviour
- b. Sports programmes may provide jobs and skills development

ii. Achieve universal primary education:

- a. Sport can help erode stigma preventing children with disabilities from attending school
- b. Sport can be used to detect emotional trauma in children that if untreated could result in poor performance or incompleteness.

iii. Promote Gender equality and empower women:



- a. Sport helps improve female physical and mental health and provides opportunities for establishment of professional and personal networks
  - b. Girls and women access leadership opportunities and experience through social inclusion activities.
- iv. Reduce child mortality:
- a. Increased physical fitness improves children's resistance to some diseases
- v. Combat HIV, AIDs and other diseases:
- a. Increased physical activity reduces instances of Non communicable Disease (Diabetes, Stress, Obesity)
- vi. Ensure environmental sustainability:
- a. Government policy may support Greening of sporting facilities
  - b. Sport lead initiatives to improve local environment may receive greater community participation
- vii. Develop global partnership for development
- a. Sport for Development and Peace efforts initiate global partnerships and increase regional and international networking among governments, donors, NGOs and sport organizations worldwide.

The popularity of sports is such that major sporting events can be used as communications platforms for mainstreaming youth voices, anti-crime advocacy, and social inclusion messages. Through the recognized capacity to excite and attract, sporting activities have generated massive national economic impact for small and medium service providers, and large providers of accommodations and transportation.

This Ministry in present form is poised to holistically address the socio-economic development needs of the nation through its agency of sports development, requisite inter-governmental networks and NGO and private sector actors.

In a dynamically changing global society and market, nations are often challenged by the seeming dichotomy of the leveraging of innovation and advancing technologies and the preservation of our culture and heritage. While fully embracing the cutting edge resource of technical advance the Department of Culture has sought to ensure that national culture and heritage are preserved and positioned as pillars of identity and pride while infusing and driving new creative, culturally enriched industries.

Ongoing activities contribute well to enable this vision of the role of the Culture Department in this technology-advanced and increasingly competitive global village. The structuring of efforts through the establishment of multi-stakeholder endorsed National Cultural policy. By leveraging UNESCO technical assistance and financial resource efforts to invigorate prior consultations in 2016 would undergird the development of a framework of cultural development programmes and a 2016-2019 plan of action for enriching the national cultural resource.

The Department seeks to leverage its new found relationship with the Ministry of Education and Department of Youth to strengthen capacity building efforts through increased delivery channels. With focus on building technical resource in creative and performing arts, development of craft and locally manufactured household furnishings, and cultural content creation and production, the aim of enabling our youth to embark upon sustainable creative industries is well within reach.

Ensuring the sustainability of culture enrichment planning efforts there is commitment to study of the social and economic impact of Carnival as the major driver of cultural activities in the Federation. Additionally, the strengthening of local resource capacity, industry development and

sustainability ecosystems and establishment of social and cultural impact study mechanisms through appropriate funding, advocacy, and policy and legislative developments are to create a holistic approach to cultural preservation and industry enabling in our Federation.

It is this Ministry's aim to employ a collaborative approach to realizing the aims and objectives within difficult economic times. The demonstration of the success of the objectives will be tested in the grain of the leaders of tomorrow. It is with in mind that the nurturing of attitudinal and leadership values in the youth of the federation is of paramount importance to this Ministry. The focus on entrepreneurship and innovative technology skills training are designed to empower the knowledge society of today and fuel the knowledge economy of tomorrow. In a challenging global market SIDSs are faced with competing with advanced industrialized nations with limited natural resource. Human Capital, creativity and cultural content lend to the creation of new services and industries that harness the cultural intellectual capacity and property of our nationals and present revenue streams and employment opportunities.

### **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 of for 2016. This document serves as a reliable statement of the Ministry's plans and priorities for 2016.

It is my belief that this document will provide the framework for effective planning, implementation and measurement of the activities designed to meet this Ministry's objectives for 2016.

Christopher Herbert  
Permanent Secretary (Ag)

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

This Ministry remains committed to maximizing the potential of our youth and nationals in general through the provision of accessible leadership and entrepreneurship development opportunities, strengthening of the role of sports in national development through contributing to economic and social advancement, and the preservation and advancement of cultural art forms and creative industries.

## 2.2 Planning Overview

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

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

#### YOUTH

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

#### SPORTS

The Sports Department concentration on facility improvement and services enhancement, and Sports programme customization is planned for continued focus in 2015. The establishment of technology-driven facility enhancement seeks to contribute to the viability of St Kitts-Nevis as a premier sports competition location. The successful completion of the final stages of the erection of modern flood lights and digital scoring, entertainment and marketing screens at the Warner Park Cricket grounds have elevated the Warner Park Cricket stadium to best in class standards. The expansion of the utility of the grounds as location for cultural and heritage presentations, and entertainment seeks to increase revenue earnings while providing a venue for nation building activities.

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

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

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

#### POSTS

The Department of Posts is faced with global pressure to reform and re-strategize its operations.

United States Postal Service (USPS) and Payment for Performance (PFP) program seeks to provide payment for USPS mail delivered with strictly monitored time constraints in place. The installation of a Global Monitoring System at the General Post Office (GPO) detects the rate of receipt and delivery of USPS mail.

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

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

## ICT

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

The enhancing of the public sector service provision through the implementation of office automation, improving inter- Department and private sector post-based communications, and survey informed electronic public sector services implementation are planned deliverables of E-Government strategic planning. Clear demonstration of the impact of business process automation has been achieved in the completion of first stage expansion of the Hospital Information System efforts at the Joseph N. France General Hospital. The efforts of the IT Department and Taiwan Embassy in deployment of patient records automation with new patient identification card enhances levels of productivity and security for staff and patients of the JNF General Hospital. Additional phases planned for completion in 2015 include pharmaceuticals, laboratory and bloodbank, and inventory Information systems.

The IT Department planned restructured operations mission and methodology seeks to diversify efforts of focus on the provision of public sector e-Government services and the measurement of the IT environment to inform national ICT strategy and policy. The systematic and systemic assessment of the business of government ministries towards the provision of best-fit ICT-enabled interventions encapsulates the mission of the Public Services component of the IT Department. The survey-based and impact measurement approach of the Industry and Innovation Unit seeks to ensure that enabling policy and legislative and regulatory environments are present to lend to the development of ICT industry and greater utility of the ICTs in existing industries, increasing efficiencies, lowering operating costs and empowering the spirit of innovation.

The IT Department continues its support of major IT projects in other ministries. The

strengthening of the Government communications network and enhancing of the IP telephony seek to improve department communications and productivity with a reduced total cost of ownership. The specification of One-2-One Laptop Projects with improved performance and theft tracking marks a significant step in assuring laptop longevity and suitability to the task. Current assessments of the role of tablet PCs in education and government speak to deployment of lower capital and operating cost technologies coupled with increases in technology accessibility and modalities for true ubiquitous computing.

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

The 2016 Annual objectives for the Ministry are:

1. To establish support programmes aimed at youth mainstreaming, and leadership and entrepreneurship development.
2. To effectively deploy cultural, technical and entrepreneurial capacity building To establish outcome-based sports programmes and improve management of Sports facilities through a site grading methodology.
3. To increase awareness of and lend resource to the role of indigenous cultural content preservation and creation as means of socio-economical development and revenue generation.

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

There is anticipation of growth to the Youth Department to lend needed resource to deployment of greater structure to annual youth development programmes. A restructuring of the Sports Department is expected to introduce active sporting discipline group coordinators and sufficient coaches to provide for required contact time to build foundational concepts of sport in the primary and high school students. The Sports Department is also due to benefit from the introduction of a Venues Manager Role at the scale K28-K32/K33-K39 to provide greater management or engineering acumen to the management of the Sports Department facilities. Additionally the Sports Department is expected to include an additional Parks Caretaker and E-Archivist and Web Master role to database Sports statistics, and present Sports findings and event and activity information.

The Culture Department is expected to benefit from the addition roles of cultural artform specialists to lend resource to the growing need for capacity building in the youth of the Federation towards cultural preservation and job creation.

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

#### Youth

- i. Expansion of enrolment of Youth Summer Camp.
- ii. Successful implementation of CEBO program.
- iii. Successful implementation of CDB Vybzing Forum
- iv. Greater structuring of the CYA programme.
- v. Successful implementation of 25 Most Remarkable Teens program.

#### Sports

- i. National Sport for Development policy planning.

- ii. Primary and High Schools Sports programme assessment
- iii. Establishment of facilities maintenance schedule and transparent E-Tendering platform for facility maintenance and renovation.
- iv. Determination of facility grading schema and establishment of costing model for use of premier facilities.
- v. Development of facility multi-use model for greater revenue streams

#### Culture

- i. Development of UNESCO, National Commission National Cultural Policy.
- ii. Furtherance of the development and utility of the St Kitts-Nevis Creative Industry Registry (SKNCIR).
- iii. Deployment of phase one of National Carnival Village upgrade.
- iv. Creative Industry training (Video Editing, Music and Drumming Programmes)

### 2.2.5 Main Challenges to Achieve Annual Objectives

#### Youth Department

- i. Insufficient senior human resources to adequately manage youth training initiatives.
- ii. Inability to securing financing to support expansion of existing projects and planned new projects.
- iii. Requirement of job descriptions

#### Sports Department

- i. Insufficient senior human resources to adequately manage planned sports programmes.
- ii. Lack of adequate operational resources to effectively plan, implement and monitor the activities of the department.
- iii. Need for greater facility and grounds management and maintenance resource. There are currently 18 Cricket fields, 25 Football fields, 16 Basketball Courts and 15 Netball Courts.
- iv. Securing financing to support maintenance of existing facilities and grounds.
- v. Lack of upgrading of sport discipline coach certifications.
- vi. Requirement of job descriptions

#### Culture

- i. Need for repositioning of the Department of Culture and requisite requirement of job descriptions
- ii. Need of capacity building and enrichment of human resources
- iii. Transportation and adequate operating site limitations
- iv. Securing finances for funding of major capacity building programmes
- v. The lack of value proposition of culture and marketing mechanisms.

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

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

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

The greatest impact on the current year's expenditures was the failure to receive requested CARIFTA budget leading to depletion of Upgrading Sporting Facilities Capital Project; unplanned Warner Park Football Lighting Upgrade and delay due to introduction of alternate solution; Youth Summer Camp local shopping.



## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Support for SKN 2016 Olympic Relay Team
- Trinity/Boyds Playing Field
- Upgrade of Sporting Facilities
  - CPL Games
  - Storage Facility at Warner Park
  - Upgrade of Warner Park Tennis Facilities
- Upgrade of National Carnival City
- Upgrade of Sandy Point Recreational Grounds

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

- Youth Entrepreneurship Development Project
- Purchase of Steel Pans
- Purchase of Bus

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

## **2.4 Transfer Payment Information**

### **SPORTS**

Len Harris Cricket Academy  
World Anti-Doping Agency  
Regional Anti-Doping Agency  
Organization of Caribbean Administrators of Sport and Physical Education (OCASPE)

### **YOUTH**

CARICOM Youth programme

### **CULTURE**

Support the National Handicraft and Cottage Industry (Craft House)  
Support National Carnival  
Support St. Christopher Heritage Society

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E15 - Manage Youth, Sports and Culture</b>
<b>Responsibility Centre</b>	<b>15 - Ministry of Youth, Sports and Culture</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To implement youth and sports programmes, strengthen relationships with private and public sector sponsors, ensure that the public service is provided with the necessary telecommunication infrastructure and provide affordable and modern postal services.

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
15161- Administer Youth, Sports and Culture	574	664	811	823	835
15124- Invest in Cultural Development		1,500	1,705	1,600	
15149- Support Youth Development	474	759	899	908	918
15123- Develop Sports and people through Sports	15,983	5,591	11,602	11,295	4,826
15124 Organise, support and promote National and Community Festivals	1,945	1,582	1,802	1,810	1,819
<b>Total</b>	<b>18,976</b>	<b>10,096</b>	<b>16,819</b>	<b>16,436</b>	<b>8,398</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E15 - Manage Youth, Sports and Culture <b>15161- Administer Youth, Sports and Culture</b>	
<b>Responsibility Centre</b>	15 - Ministry of Youth, Sports and Culture <b>161 Administration</b>	
<b>Officer in Charge</b>	Permanent Secretary	
<b>Goals/Global Objectives</b>	To administer Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
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 2016	Date to deliver programmes designed to manage the Ministry's resources
<b>Sub-Programme :</b>		
02764 - Provide Administrative Support		
02765 - Administer Telecommunications Services		

### Financial Summary

	<b>Expenditures Actual 2014</b>	<b>Expenditures Estimated 2015</b>	<b>Expenditures Planned 2016</b>	<b>Expenditures Projected 2017</b>	<b>Expenditures Projected 2018</b>
	(in thousands)				
Recurrent	574	664	811	823	835
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>574</b>	<b>664</b>	<b>811</b>	<b>823</b>	<b>835</b>

<b>Portfolio Programme</b>	E15 - Manage Youth, Sports and Culture <b>15124- Invest in Cultural Development</b>
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<b>Responsibility Centre</b>	15 - Ministry of Youth, Sports and Culture <b>124 Department of Culture</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To build capacity and infrastructure for Culture in the Federation
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<b>Sub-Programme :</b>	1512401 - Purchase of Steel Pans 1512402 - Purchase of Bus 0910298 - Upgrade of Carnival Village
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent					
Capital		1,500	1,705	1,600	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>		<b>1,500</b>	<b>1,705</b>	<b>1,600</b>	

<b>Portfolio Programme</b>	E15 - Manage Youth, Sports and Culture <b>15149- Support Youth Development</b>
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<b>Responsibility Centre</b>	15 - Ministry of Youth, Sports and Culture <b>149 Youth Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To foster an enabling environment to empower youths and provide for their sustainable growth and development
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To provide capacity building opportunities addressing Youth development issues	4	Number of capacity building activities
2.To provide workshops and outreach programmes designed to identify and address challenges facing youth	2	Number of workshops and outreach programmes
3.To recognise the accomplishments of youth through Ceremonial Awards from the outreach programmes	2	Number of ceremonials awards recognising the accomplishment of youth
4.To undertake new youth programmes	2	Number of youth programmes implemented

<b>Sub-Programme :</b>
00171 Administer Youth Development
03946 Support Youth Camp and Youth Month
Participate in Regional and International Organizations
Invest in Youth

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	474	759	799	808	818
Capital			100	100	100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>474</b>	<b>759</b>	<b>899</b>	<b>908</b>	<b>918</b>

<b>Portfolio</b>	E15 - Manage Youth, Sports and Culture
<b>Programme</b>	<b>15123- Develop Sports and people through Sports</b>

<b>Responsibility Centre</b>
15 - Ministry of Youth, Sports and Culture
<b>123 Sports Department</b>

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
To foster growth and development of Sport in order to encourage active participation of our youth in all aspects of nation building

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To build capacity in key areas such as Turf Management, Pitch preparation, and discipline coaching courses	3	Number of training sessions designed to build capacity in key areas
2.To collaborate with National, Regional and International Agencies in development of sporting programmes and events.	6	Number of National, Regional and International sporting events
3.To develop green sustainable sports facilities, green spaces and equipment accessible to all citizens	Nov 2016	Date for completion of upgrades sustainable sports facilities established
4.To plan National Sports for development Strategy	Sept 2016	Date for plan completion
5.To provide support to teams participating in local and regional sporting events	4	Number of local and regional sporting events held

<b>Sub-Programme :</b>
15123 Develop people through sports programs and sports tourism
15123- Invest in Sports Development

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	3,177	2,841	2,956	2,989	3,022
Capital	12,806	2,750	8,646	8,306	1,804
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>15,983</b>	<b>5,591</b>	<b>11,602</b>	<b>11,295</b>	<b>4,826</b>

<b>Portfolio Programme</b>	E15 - Manage Youth, Sports and Culture <b>15124 Organise, support and promote National and Community Festivals</b>
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<b>Responsibility Centre</b>	15 - Ministry of Youth, Sports and Culture <b>124 Department of Culture</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To create and sustain an enabling environment to increase the economic value of the cultural and creative industries
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To build community and staff capacity in key areas of the performing arts and cultural folklore artforms	4	Number of workshops in Pan tuning, Fife, Calypso writing, and Steel pan
	2	Number of workshops in Dance for instructors and dancers
	2	Number of art-forms to reintroduce
2.To build primary and secondary school capacity in key areas such as Tonic sol-fa, Theoretical music and Steel pan	3	Number of training sessions designed to build capacity in key areas
	July 2016	Performance Arts Centre policy paper completed and submitted to Cabinet
3.To establish National Cultural Policy and perform Cultural Festival impact assessment	May 2016	Date for completion of Cultural Festival impact assessment preliminaries
	September 2016	Submission of draft National Cultural Policy to Cabinet
4.To expand the visibility of the department in the media, including social media and other forums	10	The number of programmes to increase visibility in creative arts and cultural industry
	May 2016	Date for assessment of Case Management System for Cultural services management
5.To increase awareness and appreciation of the Cultural and Creative Arts Industry (CCAI)	September 2015	Organize and execute National Arts Festival
	June 2016	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 2016	Date for SKN Creative Industry Registry Database registration drive
	March 2016	Date for National Arts Festival assessment and planning

<b>Sub-Programme :</b>	00257 Provide administrative, HR, and logistic support 00259 Support the National Handicraft & Cottage Industry (Craft House) 00266 Support the National Carnival
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	1,945	1,582	1,802	1,810	1,819
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,945</b>	<b>1,582</b>	<b>1,802</b>	<b>1,810</b>	<b>1,819</b>



**ST. KITTS AND NEVIS ESTIMATES 2016**

(CAPITAL PROJECTS)

**C. 15 MINISTRY OF YOUTH, SPORTS AND CULTURE**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>15123</b>	<b>SPORTS DEPARTMENT</b>						
1112320	Trinity/Boys Playing Field	3,982,339	500,000	-	303,709	803,709	REVENUE / REPUBLIC OF CHINA
1112339	Upgrade of Sporting Facilities	7,224,435	500,000	-	-	500,000	REVENUE
1512316	CPL Games	14,627,278	5,615,253	-	-	5,615,253	REVENUE
1512317	Storage Facility at Warner Park	570,447	386,859	-	-	386,859	REVENUE
1512318	Upgrade of Warner Park Tennis Facilities	4,023,289	500,000	-	-	500,000	REVENUE
1512319	Support for SKN 2016 Olympic Relay Team	500,000	340,000	-	-	340,000	REVENUE
1512320	Upgrade of Sandy Point Recreational Grounds	4,647,500	500,000	-	-	500,000	REVENUE
<b>15149</b>	<b>YOUTH EMPOWERMENT</b>						
1514910	Youth Entrepreneurship Development	500,000	100,000	-	-	100,000	REVENUE
<b>15124</b>	<b>CULTURE</b>						
1512401	Purchase of Steel Pans	100,000	100,000	-	-	100,000	
1512402	Purchase of Bus	105,000	105,000	-	-	105,000	
0910298	Upgrade of Carnival Village	5,000,000	-	-	1,500,000	1,500,000	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	TOTAL c/f	41,280,288	8,647,112	0	1,803,709	10,450,821	

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 15 MINISTRY OF YOUTH, SPORTS AND CULTURE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	41,280,288	8,647,112	0	1,803,709	10,450,821	
	<i>Dieppe Bay Post Office</i>	907,171	-	-	-		REVENUE
	<i>Warner Park Lighting</i>	10,810,400	-	-	-		SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	<i>Enterprise Content Management System</i>	242,270	-	-	-		REVENUE
	<i>Upgrading of Grounds at Half Way Tree</i>	750,000	-	-	-		REPUBLIC OF CHINA TAIWAN (ROC)
	<i>St Pauls Sporting Complex (retention)</i>	4,496,388	-	-	-		REVENUE
	<i>Upgrade of Olympic Track at the Silver Jubilee Stadium</i>	850,000	-	-	-		REVENUE
	<i>Develop Business Plan for Government GWAN</i>	50,000	-	-	-		REVENUE
	<i>St. Peter's Sporting Complex</i>	2,000,000	-	-	-		(SIDF)
	<i>EduNet Project</i>	537,640	-	-	-		(SIDF) / UNIVERSAL SERVICE FUND (USF)
	<i>ICC ODI Cricket</i>	400,000	-	-	-		REVENUE
	<i>Reconstruct Warner Park Wall</i>		-	-	-		REVENUE
	<i>Purchase of Software Upgrade</i>	100,000	-	-	-		REVENUE
	<i>ICT Capacity Building Project</i>	395,000	-	-	-		REVENUE
	<i>Multipurpose Sport &amp; Cultural Facility</i>	6,500,000	-	-	-		REVENUE
	<i>ICC Women World Cup</i>	2,000,000	-	-	-		REVENUE
	<i>International Track</i>	16,069,913	-	-	-		REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	<i>Newtown Sporting Complex</i>	1,300,000	-	-	-		REVENUE / REPUBLIC OF CHINA TAIWAN (ROC)
	<i>Warner Park Development</i>	30,000,000	-	-	-		REPUBLIC OF CHINA TAIWAN (ROC)
	<i>World Cup Cricket 2007</i>	5,300,000	-	-	-		REVENUE
	<i>CWC Security Training</i>	70,000	-	-	-		REVENUE
	<i>CWC Cricket Stadium Overlay</i>	8,000,000	-	-	-		DEV.AID
	<i>Equipment for WCC 2007 and Maintenance</i>	500,000	-	-	-		REVENUE
	<i>CARIFTA Games 2008</i>	1,400,000	-	-	-		REVENUE
	<i>Sandy Point Recreation Ground</i>	508,213	-	-	-		REVENUE
	<i>Verchilds Play Field</i>	450,000	-	-	-		REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	<i>Edgar Gilbert Sporting Complex</i>	717,419	-	-	-		DEV.AID
	<i>Mansion Sporting Complex (retention)</i>	600,000	-	-	-		REVENUE / LOAN-Deposit A/C '08
	<i>Upgrade of Challengers Playfield</i>	337,500	-	-	-		REPUBLIC OF CHINA TAIWAN (ROC)
	<i>Purchase of Household Mail Boxes</i>	45,000	-	-	-		REVENUE
	<i>Purchase of Post Office Letter Boxes</i>	60,000	-	-	-		REVENUE
	<i>ICT Cooperation Centre</i>	704,656	-	-	-		REVENUE / REPUBLIC OF CHINA TAIWAN (ROC)
	<i>ICT4EDC</i>	3,686,088	-	-	-		REVENUE / EUROPEAN UNION (EU)
	<i>Saddlers Sporting Complex</i>	1,398,942	-	-	-		REVENUE / REPUBLIC OF CHINA TAIWAN (ROC) -GRANT: FENCE
	TOTAL	144,815,225	8,647,112	0	1,803,709	10,450,821	

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## **16 - Ministry of Sustainable Development**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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## 16 - Ministry of Sustainable Development

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

### 1.1 Minister's Message

It gives me great pleasure to present the goals and strategies of the Ministry of Sustainable Development as we enter into the period set aside for achieving the 2030 Global Agenda for Sustainable Development. A period that will be used to build on the Millennium Development Goals (MDGs) through an agenda which includes seventeen (17) Sustainable Development Goals (SDGs) designed to tackle extreme poverty, fight inequality and injustice and curb climate change by 2030. This global agenda and partnerships is based on a common understanding of our shared humanity and transcends to a policy approach which ensures inclusive economic development, social progress and environmental sustainability, making sure that no one is left behind. It is within this context therefore that the Ministry of Sustainable operates in an effort to craft policies and strategies all designed to ensure that there is a future for all.

The global economy grew moderately by 3.4% in 2014, while a rate of growth of 3.5% is projected for 2015. This suggests that there is some stabilizing of the global output following the downturn that resulted from the financial crisis. Here in the Federation the economy rebounded in 2013 following four years of contracted growth, to record a growth rate of 6.2% and 6.1% respectively for 2013 and 2014, with a growth rate of 6.7% projected for 2015. This growth was manifested mainly in the construction sector, a sector that has rebounded after significant contractions in previous years. Several large public sector capital projects along with private developments contributed to this growth in the economy. Growth also took place in terms of Real Estate and Housing Services, Tourism, Financial Services and Public Administration. As the global economy continues to stabilize we would also be able to maintain a sustained rate of growth. In the midst of this however, we are cognizant of the fragility and vulnerability of our small island developing state. There will be challenges ahead as we continue to chart and implement the development agenda, but we cannot be complacent, instead we must remain resilient in the face of a global landscape brimming with challenges and uncertainties that can hamper our development and transformation agenda.

The Government of St. Kitts and Nevis has remained committed to the transformation process, and to this end will in 2016 assess the National Adaptation Strategy which has provided the direction for development and begin the process to formulate a new post 2017 development strategy. In this regard, the Ministry of Sustainable Development will continue to play a pivotal role in the coordination and implementation of the development strategy and, aid and donor harmonization to enable execution of important investments which are crucial to ensuring the achievement of milestones established within the programme in regards to social, physical, economic and environmental development.

The Ministry continues to perform its role as the lead Government agency with responsibility for the national development agenda, planning, coordination of development cooperation programmes, development of the public sector investment programme, official statistics, the annual capital budget and land matters. The Ministry continues to be mindful of its important role in carrying out this mandate and will continue to build on the achievements gained over the past years, while at the same time ensuring that growth and development remains all inclusive and meaningful changes are made to foster partnership in the development of initiatives to access donor resources. As we enter 2016 we will continue to undertake various initiatives to advance the strengthening of our technical, operational and human capacity to meet the challenges we may encounter in our commitment to move the sustainable development agenda forward. This of course will require partnerships with multi stakeholder, including the private sector, NGOs and civil society to ensure real change.

In 2015 the Ministry continued to provide support to activities implemented under the European Union funded Safety and Security Improvement Programme, a programme where the lead agency is the Ministry of National Security. The objective of this initiative is to improve safety and security conditions in St. Kitts and Nevis in order to ensure a stable environment for sustainable growth and investment. This initiative is in keeping with the 2015 post development agenda which reaffirms the importance of making societies peaceful, inclusive, safe, resilient and sustainable and with equal access to justice. To date, the initiative has facilitated the provision of technical assistance for the preparation and development of several documents. These included the Assessment Report of the Current Diversion Program, the Pre Trial and Non Custodial options, Costing of proposed Rehabilitation Programmes, and a Report on the State of Curricula and Training material and Human Resource for Her Majesty's Prison and the Royal Police Force. In 2015 the youth at risk grant facility was continued to facilitate programs that targeted youths at risk.

The importance of good quality and relevant statistics remains vital to the planning process. The Government of St. Kitts and Nevis depends on the Ministry to produce timely, accurate and relevant statistics so that evidence based decisions can be made. Statistical information plays a key role in formulating policy initiatives, implementing strategic plans and assessing the value/benefits of adopted measures. However to garner support in the obtaining of the data there must be a co-ordinated approach with the active participation of all stakeholders.

In 2014 an institutional review was conducted and a Strategy for the Development of Statistics was developed. To date some of the recommendations have been undertaken, and efforts at building managerial and technical capacity through training are ongoing with support from agencies such as CARICOM, CARTAC, ECCB, OECS and Statistics Canada.

In 2016 a Labour Force Survey (LFS) will be undertaken. Recognizing the importance of having regular LFS information so as to have greater sense of the composition and existing supply of the labour force as well as the impact of the global changes on employment, a decision was taken to begin undertaking the survey on a regular basis. In this way we would be in a position to do obtain some benchmark data and do some trend analysis from the data collected.

Land use planning and management continues to be one of the critical roles performed by the Ministry of Sustainable Development. Supported by the Land and Surveys portfolio, the Ministry undertakes Government's initiative to actively ensure orderly development. During this year, a National Portfolio Formulation Document (NPDF) was prepared to guide the utilization of national resources allocated under the Global Environmental Facility (GEF) sixth programming cycle. A Climate Finance Readiness Assessment for St. Kitts and Nevis was also done to measure the level of preparedness of public institutions to effectively monitor, administer and capitalize on the resources provided through the Green Climate Fund (GCF). In 2015 efforts continued to ensure the orderly use of public spaces in the urban environment particularly in the area of street vending. A document with a proposal for the organization of street vending has been prepared and will be finalized. Work on the development of a handbook, outlining approved development requirements for potential developers is being prepared and should be ready for use in the coming year. Efforts were made in enhancing the services provided under the Special Land Distribution Initiative and the installation of infrastructure within the Lime Kiln, Conaree and Sandy Point commercial areas and within several residential developments. The upcoming year, 2016 should herald the installation of critical infrastructure in several areas. Work remains ongoing under the Aerial Digital mapping Project and to date a number of GIS mapping datasets have been completed. This project is important given the demand for land and its competing uses.

The Ministry remains committed to ensuring that St. Kitts and Nevis is adequately prepared for the increasingly evolving global environment. The Ministry remains at the forefront in ensuring that training opportunities are sought for the benefit of officers in the Line Ministries to ensure effective

management of the transformation process and active participation in policy making forums. The employers and employees within the private sector will also be included wherever possible in order to strengthen the skills and competences to facilitate further expansion of the various businesses beyond the confines of the Federation.

Economic growth remains a top priority in the Ministry's agenda. However building and sustaining that growth and development must come with improvement in the provision and delivery of service. Thus it was that in 2015 that the Ministry along with the Human Resource Department continued work on the World Bank funded Enhanced Public Sector Governance and Efficiency Project, a project aimed at bringing about reform in the Public Service. The project involved two (2) main components, the implementation of measures to improve efficiency in the personnel expenditure and aligning human resources needs and staffing within policy initiatives. To date, functional reviews have been completed for three line ministries and the Human Resource Department, the Human Resource Management Policy Framework and Action Plan and Remuneration Strategy have also been developed. The Payroll audit and the accompanying Payroll Assessment tool will be finalized and be ready for use in 2016.

There is need for improvement in the effectiveness and efficiency in the provision of goods and services to allow for greater resource allocation for investment in infrastructure and human development so as to increase productivity and competitiveness. The Ministry was responsible for the overall macro level leadership of the project. This project represents renewed efforts by both agencies to build a culture of performance monitoring and evaluation within the public service.

I wish to use this opportunity to thank all of the staff in the Ministry of Sustainable Development whose dedication and hard work have made it possible for me to be able to present these plans. The Ministry of Sustainable Development 2016 plans and priorities were prepared in accordance with the relevant legislation and policies. As a result of implementing these measures, we anticipate that we will be able to achieve the targets presented for 2016. In setting ourselves these expected outcomes we have envisaged an environment that is conducive to economic growth and development. I wish to assure you that with the conditions conforming to our expectation we will be able to implement this plan to the fullest extent.

Dr. the Hon. Timothy Harris  
Minister of Sustainable Development

## **1.2 Executive Summary**

The Ministry of Sustainable Development is the primary entity charged with providing economic advice and related information which would enable Government and the private sector to formulate policies and successfully execute plans for the social, physical, economic development of the country. The Ministry therefore intends to continue to focus economic growth and development initiatives towards facilitating the achievement of objectives. To this end, an assessment of the Adaptation Strategy will be done and a new development strategy will be commissioned to serve as the blueprint for the development agenda for St. Kitts and Nevis over the medium to long term.

The Ministry has six (6) programmes with specific responsibilities for the provision of services and programmes to achieve its goals and objectives. These programmes are Administration, Economic Affairs and Public Sector Investment Planning, Physical Planning, Statistics, the Development Control and Planning Board, and Lands and Survey. The Ministry's overall vision is to provide policy and technical advice that leads to sustained social, physical and economic growth and development. By fostering public and private sector partnership the combined efforts



of both sectors can lead to enhanced regional and international competitiveness. The Ministry's main goals are (1) to support macroeconomic reform to maintain a stable economy (2) to facilitate sustainable development through the appropriate selection, implementation and identification of appropriate financing of capital projects/programmes, (3) to inform policy decisions through the collection and maintenance of accurate statistical data (4) to promote sustainable land use and physical development with a focus towards transforming the economy.

The services provided by the Ministry include:

- Economic planning and reporting
- Management of the environment and land stock
- Management and dissemination of statistics
- Management of urbanization initiatives
- Management and coordination of capital investment
- Donor and aid coordination
- Policy formulation and advice

During 2016 the Ministry will be involved in several new and ongoing initiatives; the Special Land Distribution Initiative; the continuation of the Land Cadastral process; donor/aid coordination and the continued oversight of the economic transformation process. Focus will also be placed on developing capacity in monitoring and evaluation and other areas that will promote human resource development.

### **1.3 Management Representation Statement**

On behalf of the Ministry of Sustainable Development, I present the Annual Report on Plans and Priorities (RPP) for 2016. The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2016 and further into the medium term. The various programmes in the Ministry were engaged in an exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. 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 2016 and beyond. This manual will assist in providing strategic direction to the Ministry in 2016 and in the final analysis will be used to judge the Ministry's performance.

Ms Beverly Harris  
Permanent Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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

## **2.2 Planning Overview**

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

Government's policy direction for the Ministry is:

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

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

The 2016 Annual Objectives for the Ministry are:

- (1) To support implementation of policies targeted at stimulating positive growth in real Gross Domestic Product (GDP).
- (2) To monitor the macro economic environment to ensure stability
- (3) To work effectively with others to ensure timely implementation of Government policies.
- (4) To effectively manage Crown Lands.
- (5) To improve Aid Coordination.
- (6) To enhance the management of the physical environment.
- (7) To provide timely and relevant statistics.

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

The Safety and Security construction component was behind schedule.

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

- (1) Monitor Implementation of the National Poverty Reduction Strategy
- (2) Implementation of Safety and Security 10th EDF Project
- (3) Update the Statistical Business Register
- (4) Coordinate donor activities in St. Kitts and Nevis
- (5) Support Line Ministries in the execution of capital projects
- (6) Coordinate the Public Sector Investment Programme, while ensuring it is in keeping with national priorities.
- (7) Review development proposals
- (8) Implement training and build capacity in policy formulation, project development and monitoring and evaluation
- (9) Develop an effective system of Monitoring and Evaluation
- (10) Process land application for housing, commercial and industrial use.
- (11) Development of Quality GDP statistics
- (12) Operationalize Land Management Application System

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

- (1) Sourcing skilled personnel.
- (2) Restricted access to financial resources to implement programs.

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

Resources will be used to meet the Long-Term Strategic Objectives of the Ministry of Sustainable Development.

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

The results of 2015 have implications for 2016 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.

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

The major Capital Projects that the Ministry of Sustainable Development will continue to implement and monitor are:

1. The Special Land Distribution Initiative Project
2. The Land Cadastre Project
3. Land Management Unit
4. Commercial Infrastructure Development Project
5. Urban Revitalization Project

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

1. The National Museum Restoration Project
2. Labor Force Information/Multi Dimensional Poverty Indicator Survey

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

In 2015 the Ministry of Sustainable Development completed infrastructural development in three commercial areas.

## **2.4 Transfer Payment Information**

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

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

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.16 - Manage Sustainable Development</b>
<b>Responsibility Centre</b>	<b>16 - Ministry of Sustainable Development</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To provide the necessary policy advice, technical expertise, information, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St.Kitts and Nevis.

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To efficiently manage Crown Lands	150	Number of acres of Crown Lands distributed
	30 days	Turn around time between qualified requests and allocation of lands
2.To efficiently process Alien Land Holding Licences	30	Number of Licences processed

#### Financial Summary

<b>Programme</b>	<b>Expenditures Actual</b>	<b>Expenditures Estimated</b>	<b>Expenditures Planned</b>	<b>Expenditures Projected</b>	<b>Expenditures Projected</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	(in thousands)				
16171- Provide general administration services for Central Planning	2,677	5,279	5,305	5,316	5,328
16172- Develop and maintain strategic development plans	571	857	899	916	934
16173- Manage Physical Planning	1,047	1,306	2,574	2,596	2,619
16174- Collect, compile and disseminate statistics	996	1,158	974	990	1,006
16176- Register and Manage Land Stock	1,253	5,573	3,937	3,949	3,961
<b>Total</b>	<b>6,545</b>	<b>14,173</b>	<b>13,689</b>	<b>13,767</b>	<b>13,846</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16171- Provide general administration services for Central Planning</b>	
<b>Responsibility Centre</b>	16 - Ministry of Sustainable Development <b>171 Permanent Secretary's Office</b>	
<b>Officer in Charge</b>	Senior Administrative Officer	
<b>Goals/Global Objectives</b>	To provide efficient and effective administrative and management support as well as related policy guidance to the Ministry.	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop and Implement Annual Action Programme	60 days	Average turn around time for developing Annual Action Programme
<b>Sub-Programme :</b>		
01255 Provide Administration for Central Planning 01256 Develop and Analyse Policy 16171- Invest in Sustainable Development 16171- Manage Telecommunication Service 03364 Support St. Christopher National Trust 01257 - Contributions to Regional and International Institutions Participation in Regional and International Organizations		

### Financial Summary

	<b>Expenditures Actual 2014</b>	<b>Expenditures Estimated 2015</b>	<b>Expenditures Planned 2016</b>	<b>Expenditures Projected 2017</b>	<b>Expenditures Projected 2018</b>
	(in thousands)				
Recurrent	864	1,042	1,068	1,079	1,091
Capital	1,614	4,026	4,026	4,026	4,026
Transfer	199	212	212	212	212
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>2,677</b>	<b>5,279</b>	<b>5,305</b>	<b>5,316</b>	<b>5,328</b>

<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16172- Develop and maintain strategic development plans</b>
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<b>Responsibility Centre</b>	16 - Ministry of Sustainable Development <b>172 Economic Affairs and Public Sector Investment Program Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To provide strategic guidance for the economic development of the Federation
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To publish Annual NAS Report	August 31, 2016	Date the Annual NAS Report is published
2.To report on the progress of the implementation of the medium term strategy and the PSIP	4	Number of quarterly PSIP reports produced
	4	Number of quarterly Economic reports produced
3.To undertake Capital Project Prioritization and Compile the Capital Budget	September 2016	Undertake Capital Project Prioritization and Compile the Capital Budget

<b>Sub-Programme :</b>
01384 Provide administrative support for strategic planning
01261 Develop and maintain strategic plans and analysis
01265 Provide guidance, monitoring, evaluation and reporting on the PSIP
16172-Invest in Economic Affairs and PSIP

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
(in thousands)					
Recurrent	571	857	899	916	934
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>571</b>	<b>857</b>	<b>899</b>	<b>916</b>	<b>934</b>



<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16173- Manage Physical Planning</b>
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<b>Responsibility Centre</b>	16 - Ministry of Sustainable Development <b>173 Physical Planning Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To provide a framework to support the implementation of policies, programmes and measures to control and regulate the development of land and buildings as well as raising public awareness, standard setting, advocacy and resource mobilization, thereby contributing to poverty reduction.
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To reduce the processing time for building application	3 weeks	Time taken to process an application

<b>Sub-Programme :</b>	16173- Manage Physical Planning 01309 Forward Planning 01310 Control Development
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#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	1,047	1,256	1,433	1,455	1,478
Capital		50	1,141	1,141	1,141
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,047</b>	<b>1,306</b>	<b>2,574</b>	<b>2,596</b>	<b>2,619</b>

<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16174- Collect, compile and disseminate statistics</b>	
<b>Responsibility Centre</b>	16 - Ministry of Sustainable Development <b>174 Statistics Department</b>	
<b>Officer in Charge</b>	Director	
<b>Goals/Global Objectives</b>	To make available statistical information for planning and policy making	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To develop Country Poverty Assessment National Implementation Plan	December 2016	Date final report and action plan is submitted
2.To host Social Statistics and Economic Statistic Seminars	October to December 2016	Date the seminars are hosted
3.To improve National Accounts Practices: Implement revised survey forms, updated survey procedures, and adopt new international methodologies and regional best practices	July 2016	Date National Accounts Statistics are made available
4.To improve estimates of visitor expenditure through the conduct of Visitor Expenditure Surveys	February and October 2016	Date surveys are conducted; Final results are expected with three months of field activities
5.To produce Labour Force Statistics/ Multi-Dimensional Poverty Indicators Statistics	June 2016	Date Labour Market Statistics are made available
	October to December 2016	Period for data collection for Labour Force Survey/ Multi-Dimensional Poverty Indicators
6.To upgrade data dissemination strategy: Dev-info and CSO website	September 2016; December 2016	Date of launch of initiative
7.To upgrade of Tourism Statistics by implementing new version of CTO Mist programme	June 2016	Date new version of CTO Mist programme is adopted
<b>Sub-Programme :</b>		
01267 Provide administrative support for statistics 16174 Produce statistical reports 16174 - Invest in Statistics		

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	876	759	796	812	828
Capital	120	399	178	178	178
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>996</b>	<b>1,158</b>	<b>974</b>	<b>990</b>	<b>1,006</b>

<b>Portfolio Programme</b>	E.16 - Manage Sustainable Development <b>16176- Register and Manage Land Stock</b>
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<b>Responsibility Centre</b>	16 - Ministry of Sustainable Development <b>176 Lands and Survey Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To facilitate equitable distribution and management of lands
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To Introduce Land Application Management System	Feb 2016	Date Electronic Data Base is implemented
2.To build the capacity of the department to manage and manipulate land information	2	Number of persons trained to manipulate data
3.To build a reliable spatial data infrastructure of St. Kitts	3	Number of additional areas mapped
4.To renovate office and up-grade office equipment	February, 2016	Date by which field equipment will be purchased
	September 2016	Date by which office equipment will be purchased

<b>Sub-Programme :</b>
01284 Administer Lands
01285 Provide Surveying Services
08085- Invest in Lands Management

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Planned</b>	<b>Projected</b>	<b>Projected</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
(in thousands)					
Recurrent	744	756	787	799	811
Capital	510	4,816	3,150	3,150	3,150
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>1,253</b>	<b>5,573</b>	<b>3,937</b>	<b>3,949</b>	<b>3,961</b>

**ST. KITTS AND NEVIS ESTIMATES 2016**

(CAPITAL PROJECTS)

**C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>16171</b>	<b>ADMINISTRATION</b>						
0808528	Special Land Distribution Initiative	10,000,000	3,000,000	-	-	3,000,000	REVENUE
0808529	Land Management Unit	2,700,000	-	-	775,515	775,515	REVENUE (FOOD AND AGRICULTURE ORGANIZATION (FAO) / UNDP)
1617110	The National Museum Restoration Project	995,000	250,000	-	-	250,000	REVENUE
<b>16173</b>	<b>PHYSICAL PLANNING</b>						
0808523	Urban Revitalization Project	500,000	400,000	-	-	400,000	REVENUE
1617301	Conserving Biodiversity and Reducing Habitat Degradation Project	9,103,401	-	-	740,750	740,750	GLOBAL ENVIRONMENT FUND (GEF)
<b>16174</b>	<b>STATISTICS</b>						
0808512	Labour Force Information-Multidimensional Poverty Indicator Survey	290,262	80,000	-	35,000	115,000	REVENUE
0808514	Tourism Statistics Update Project	495,192	30,000	-	-	30,000	REVENUE
1617412	Upgrade of Statistical Framework and Technological Infrastructure	237,696	33,000	-	-	33,000	REVENUE
<b>16176</b>	<b>LANDS AND SURVEY</b>						
0808527	Land Cadastre Project	20,000,000	-	-	900,000	900,000	REVENUE / LOAN / DEVELOPMENT AID
1011710	Commercial Infrastructure Development Project	20,000,000	2,000,000	-	-	2,000,000	REVENUE
1617611	Lands and Surveys Improvement Project	676,917	250,000	-	-	250,000	REVENUE
	<b>TOTAL c/f</b>	<b>64,998,468</b>	<b>6,043,000</b>	<b>0</b>	<b>2,451,265</b>	<b>8,494,265</b>	

ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL c/f	64,998,468	6,043,000	0	2,451,265	8,494,265	
	<i>Adult Literacy Survey</i>	800,000	-	-	-		REVENUE
	<i>Population and Housing Census 2011</i>	1,500,000	-	-	-		REVENUE
	<i>Institutional Strengthening for Social and Economic System Upgrade</i>	20,000,000	-	-	-		REVENUE / EUROPEAN UNION
	<i>OECS Protected Areas and Associated Livelihoods</i>	166,200	-	-	-		REVENUE
	<i>ICT4EDC</i>	945,000	-	-	-		DEVELOPMENT AID
	<i>Poverty Reduction Strategy</i>	9,807,600	-	-	-		REVENUE / EUROPEAN UNION
	<i>National Bio safety Framework</i>	162,000	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (Grant)
	<i>Prep. of the Sec. SKN Natl Comm.to the UNFCCC</i>	497,880	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Terminal Phase-Out Management Project</i>	1,093,500	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Sustainable Land Management Project</i>	757,188	-	-	-		DEVELOPMENT AID
	<i>Biodiversity Project</i>	2,721,600	-	-	-		REVENUE / GLOBAL ENVIRONMENT FUND (GEF) / FOUNDATION AGRICULTURE ORGANIZATION (FAO)
	<i>Ozone Depleting Substances Project</i>	291,418	-	-	-		DEV.AID
	<i>Land Registry Development Project</i>	124,489	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Population and Housing Census</i>	110,000	-	-	-		REVENUE
	<i>National Capacity Self Assessment Project</i>	731,802	-	-	-		REVENUE
	<i>SKN Climate Change Enabling Activity</i>	621,000	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Upgrading of Planning Unit</i>	270,000	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>OECS Telecommunications Reform</i>	200,000	-	-	-		REVENUE
	<i>Emergency Recovery &amp; Disaster Mngt Project</i>	5,424,000	-	-	-		REVENUE
	<i>Emergency Recovery Project</i>	28,080,000	-	-	-		REVENUE / WORLD BANK (WB) / REPUBLIC OF CHINATAIWAN (ROC)
	<i>Country Poverty Assessment</i>	14,040,000	-	-	-		REVENUE
	355,000	-	-	-	-		
	TOTAL	155,861,707	6,043,000	0	2,451,265	8,494,265	

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## **17 - Ministry of Foreign Affairs and Aviation**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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## 17 - Ministry of Foreign Affairs and Aviation

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

### 1.1 Minister's Message

Since assuming the role of Minister of Foreign Affairs and Civil Aviation of the Federal Cabinet soon after the General Elections of February 2015, I have been following a more than usual busy schedule.

Having as a priority at the outset to align the Ministry's goals and objectives to that of the new Administration, while remaining steadfast to the mandate of the Ministry which, despite political evolutions, remains constant: formulating and advising on foreign policy. A great deal of time has been expended implementing a number of essential changes to provide the Ministry with the best available resources, including personnel, to conduct its business efficiently and effectively.

In addition to interacting with the Ministry's staff and our diplomatic representatives overseas, I have also engaged the resident diplomatic and consular corps to ascertain how we can further collaborate for optimal benefit of the Nation and the countries they represent. This engagement saw one of our major partners delivering a new fleet of vehicles to the Ministry to bolster the level and quality of courtesies we are able to extend to dignitaries visiting the State.

While it is important to give audience to resident emissaries, it is equally imperative that the Government increases its global and regional footprint and seek out non-traditional third countries and entities which can assist us in advancing the domestic agenda. The Ministry intends to build on the contacts made in 2015, and to establish consulates headed by Honorary Consuls whose primary responsibility is to safeguard and advance the commercial, economic, cultural and scientific interests of St Kitts and Nevis throughout the world. This mode of representation has been proven over time to be a viable and practical means of serving the Diaspora and it is the Ministry's intent to increase its corps of honorary consuls - individuals, who with their own wherewithal, and at no cost to the Government, can apply their expertise, resources and contacts to the Federation's advantage.

Establishing and maximizing diplomatic relations with as many Member States of the United Nations as possible is our end goal. Over the course of 2016, the Ministry will invite countries of every Continent to form deeper bonds of friendship to promote mutual understanding and increase peace. Friendships can diffuse tension, avert war and lead to fuller cooperation throughout our world.

Diplomatic Week 2016 is one of the Ministry's prime initiatives planned for the coming year. This event which will bring together our overseas diplomats and representatives of other countries will offer an excellent opportunity to brainstorm about methods and mechanisms for pooling resources for deeper cooperation; to build platforms for ongoing dialogue and cooperation; and work together to combat global challenges and find solutions to fight terrorism, reduce crime and mitigate the effects of climate change.

Our overseas missions are encouraged to be proactive and to do more. They are expected to be deliberate and aggressive in promoting our twin islands as a major tourist destination; our CBI Programme and to advertise investment opportunities available in St. Kitts and Nevis.

We consider the Diaspora to be an un-tapped resource in our nation's development. Thus, throughout the course of the year, several outreach initiatives will be launched in some of our overseas locations to engage the Diaspora more effectively. We shall invite them to visit their homeland or that of their parents and grandparents and to ascertain how and where they can contribute to nation-building.

Our priority continues to be engagement with the global North and particularly with our friends in the United States of America and Canada. With Canada in particular, we will redouble efforts to ensure that our visa waiver status is re-instated and that our citizens can once again enjoy visa-free travel to that country. Through the good offices of our High Commission which was recently opened in Ottawa, as well as through high level exchanges, we are committed to overcoming the present challenges.

During the year, coupled with efforts to deepen relations with major players on the world stage, will be increased attention on Latin America and Africa to strengthen south-south cooperation in pursuit of our own socio-economic development. We shall continue to pursue greater strategic affiliations which are empathetic to our vulnerabilities as a Small Island Developing State, and we are appreciative of our limitations and are responsive to our interests. In follow-up to the United Nations High Level Session on the Post-2015 Sustainable Development Goals, we intend to collaborate with our regional and global partners to work toward achieving the future we seek. As a responsible player in the community of nations, we pledge to continue to lend our efforts to the collaborative campaign to reduce global carbon emissions.

We believe that face to face encounters can dispel negative perceptions and contribute to greater sensitization on the issues that are of concern to us. Thus, in the coming year, various advocacy missions will be organized to directly engage high level representatives of international organizations and institutions including the European Union and the Organisation for Economic Cooperation and Development (OECD) as well as conduct bilateral talks with individual countries. This is to ensure that our record of good governance and compliance with international tax and other standards could be widely recognized, supported and considered before sanctions are put in place, which are inimical to the interests of St. Kitts and Nevis.

During the first quarter of this year, in collaboration with the Economic Commission for Latin America and the Caribbean (ECLAC), the Ministry, in my capacity as Chair of the Caribbean Development and Cooperation Committee (CDCC), whose aim is to promote development cooperation among Caribbean countries will be hosting the next session. Regional delegates from approximately 27 member and associate member states will converge here to elaborate and find means of promoting and strengthening economic and social cooperation and integration among themselves.

The Civil Aviation division of the Ministry will receive no less attention. It is vital to the survival of our mainstay, the Tourism industry, that we maintain and continuously enhance our safety and security standards at the Federation's airports. We shall continue to monitor and regulate operations at these sites to ensure that we are in compliance with international requirements and fulfill our obligations to Eastern Caribbean Civil Aviation Authority (ECCCA), International Civil Aviation Organisation (ICAO) and others. We hope to welcome and are prepared to facilitate airlines entering into code sharing arrangements, seeking entry into the Federation, and that are willing to comply with our procedures, policies and standards. The Ministry is also slated to host the ICAO Regional Working Group during the first half of next year. This conference will endeavour to exchange best practices for meeting our obligations under this global aviation instrument.

However, critical to the achievement of our goals, is a strong and competent staff. We are intent, therefore on exploring opportunities for capacity building, rotating staff at the various Embassies and Missions abroad that will afford all the experience of working at capital and at an overseas mission.

We are grateful for the financial resources which have been allocated to the Ministry of Foreign

Affairs and Civil Aviation for 2016. We shall make full use of it for the benefit of the citizenry of St. Kitts and Nevis.

Hon. Mark Brantley  
Minister of Foreign Affairs and Civil Aviation

## 1.2 Executive Summary

Increasingly, the media is saturated with reports of events – political and natural - all over the world – inter alia terrorist attacks and school shootings, crumbling economies, invasions, refugee crises, natural disasters. These issues too, consume the halls of regional and international fora. This begs the question, how can small states like St Kitts and Nevis attract attention to its domestic concerns in the global sphere in the face of so many other seemingly more important happening? How can St Kitts and Nevis while fulfilling its role as a valuable player on the world stage can still focus on its national objectives? Foreign Affairs, through its emissaries, scattered across the globe, together with its robust foreign policy can play a leading role in bridging gaps between the outside world and domestic affairs.

We understand the need, despite our limitations - budgetary and human, to actively participate in international and regional conferences. Though initially at a cost to Government, no monetary value can be placed on the repertoire of knowledge and expertise gained from our presence and voice at these fora where critical issues such as finance for development, climate change, sustainable development, energy, aid for trade, fighting crime and such like are being ventilated. Our presence signals our keen interest in these topics and when we articulate them, it can lead to tangible and meaningful responses: technical assistance, recommendations for adoption of best practices, etc. In view of the benefits to be derived from our attendance at meetings of the United Nations (UN), Organisation of American States (OAS), Community of Latin American and Caribbean States (CELAC), Association of Caribbean States (ACS), the Caribbean Community (CARICOM) and the Organisation of Eastern Caribbean States (OECS).

We know how crucial it is that we form coalitions with states and other parties empathetic to our vulnerabilities and who in solidarity stand with us on key issues vital to our survival and prosperity. The Ministry will be deliberate in developing and championing foreign policy initiatives and looks forward to the first half of 2016 when we shall host the first Diplomatic Week under the auspices of the new Foreign Minister. This event, whose theme is "Forging New Partnerships and Strengthening Networks for a more Unified and Prosperous St. Kitts and Nevis", will bring together our own overseas representatives and those of third states resident in the Federation and the region. We shall exchange ideas about how we can proactively promote the Federation and build relations for optimal advantage.

Indeed, we are all called to build a more unified nation. In light of this, our aim is to continue to seek out members of the Diaspora in all jurisdictions and corners of the world. We are conscious of the added value they can offer to the economic, political, cultural and scientific features of our development.

Our outreach will be strategic and pointed. We desire that all citizens at every rank and stratum of society experience the benefits of our diplomatic and international relations. We shall continue to lobby for scholarships and opportunities for higher education and professional development that can raise the standard of living and provide an upward movement out of poverty for a large number of families. We endeavour that families whose residences are consistently affected by the ravages of tropical storms can experience the benefits of our friendly ties with countries who

can offer the wherewithal that will allow them protection from such disasters and even new places of abode. The Ministry will focus on those collaborations that yield untold advantages for the masses.

The Ministry understands the workings of reciprocity, and although we may not be able to return in kind the support offered by some of our friends, we commit to supporting by vote and voice their interests in international arena.

As the world evolves, systems and policies are altered. Thus, now considered a high income country, reduces our access to concessionary funding. We are aware that we have to advocate for this unfair evaluation and ensure that a more comprehensive view which factors in our vulnerabilities be taken. We need advocates - strong and weighty partners who, in fora where we have no representation, can be our voice.

In the area of aviation safety, the Ministry is no less fervent in ensuring that we continue to comply with international standards as outlined by the International Civil Aviation Authority (ICAO). Port and airline safety continues to gain worldwide attention and it is important, especially as a tourist destination that we maintain and continue to improve on quality assurance in port security.

Possessing the savoir-faire to garner the support from such key collaborators and to be able articulate our interest, requires training in negotiation skills and other major areas critical to diplomacy. The Ministry will take advantage of offers for capacity building to continue to develop and equip members of staff to effectively and efficiently fulfill our mandate and achieve our goals.

We shall continue to pursue protocol training so that our officers can enhance the quality of service they offer to our dignitaries to the State and be able to, in turn provide training to other entities in the Federation.

### **1.3 Management Representation Statement**

The Ministry presents the Annual Report on Plans and Priorities for 2016. This represents a true projection of the Ministry's direction and outlook for this year. Careful consideration has been given to the resources allocated and the necessary tools vital to the achievement of our goals.

I am most grateful for the funds apportioned to the Ministry of Foreign Affairs and Civil Aviation and as Accounting Officer shall endeavor to be prudent in their use and decisive in applying to achieve the objectives as outlined for the year ahead.

Kaye Bass  
Permanent Secretary, Ag.

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To formulate and implement the foreign policy of St. Kitts and Nevis and to promote as well as to protect and advance the strategic interests of the country abroad with emphasis on development.

## 2.2 Planning Overview

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

The Government of St Kitts and Nevis has made significant strides in overcoming some of its fiscal challenges over the past years, including a reduction in its debt per GDP ratio by over 50 percentage points. We have also experienced success in inter alia, education, and the energy, health and tourism sectors. In light of these achievements, the Ministry of Foreign Affairs has also reoriented its focus, aligning its foreign policy to promote our economic viability and to attract foreign business, investments, technology and tourists. Additionally, we intend to be strategic in our diplomatic outreach to increase collaboration between state as well as non-official agencies in an effort to advance our national interests.

In support of the National Agenda, the Ministry purports its commitment to the following objectives:

- Promote trade, investment and tourism through bilateral, regional and multilateral cooperation;
- Pursue its role in mobilizing external resources in the form of capital and technical assistance;
- Attract foreign direct investment in accordance with our policy of development diplomacy;
- Strengthen relations with traditional partners as well as non-state actors;
- Establish diplomatic ties with countries that are strategically and geographically positions with a view to expanding relations and pursuing national priorities;
- Optimize the political, social and economic benefits to be derived from the geographical location of St Kitts and Nevis;
- Take full advantage of our membership in regional and international bodies, while fulfilling our role as an active and contributing member;
- Promote adherence to the principles of international law;
- Create and maintain strong networks with the Diaspora through our overseas missions;
- Forge closer political and economic cooperation with countries where many nationals reside;
- Build strategic partnerships for enhanced cultural cooperation;
- Address current global issues of concern to the Federation;
- Enhance our sphere of representation in areas of strategic interest to the Federation;
- Coordinate with the international community in promoting peace and security;
- Strengthen and deepen the regional integration process as an area of regional commitment.

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

The Annual Objectives for the portfolio include:

1. Safeguard the welfare of citizens of the Federation overseas
2. Promote the foreign policy of St Kitts and Nevis
3. Continue to implement the negotiated agreements
4. Increase the amount of financial and technical cooperation from bilateral arrangements
5. Expand foreign relations with other countries
6. Use the Diaspora to achieve foreign policy and foreign trade objectives
7. Provide protocol services for diplomats and other guests of the Government
8. Facilitate the hosting of events and meetings
9. Initiate the follow up action of regional initiatives
10. Initiate National Consultations on strategy, policy and legislation and submit findings to Cabinet
11. Conduct a Biennial Diplomatic Week

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

The Ministry finalised its Foreign Policy Document and was able to have the Foreign Service Regulations approved during the past year.

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

- Facilitating training and professional development of staff
- Hosting of a Retreat of Honorary Consuls
- Collaboration with the Federation's representatives overseas
- Cooperation and dedication of staff members
- Receipt of technical assistance from overseas countries and agencies
- Hosting of meetings
- Facilitating the participation of staff at meetings
- Preparation of policy briefs/papers to assist in decision-making
- Regular Staff Meetings
- Partnering with other Ministries and agencies

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

- Limited financial and human resources
- Inadequate communication
- Delay in receipt of assistance due by third parties
- Inability to attend important meetings not funded by organisers
- Securing timely assistance for specific projects from donor countries and organizations
- Tardy responses from Ministries regarding training opportunities and meetings
- Tardy or non response from Ministries regarding matters of importance to the Federation
- Differences between national objectives and priorities of donor countries and agencies

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

- i. Implementing the foreign policy objectives of the Federation
- ii. Maintaining and enhancing bilateral and multilateral relations
- iii. Safeguarding the welfare of citizens overseas
- iv. Providing protocol services

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

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



## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

1. Purchase of Vehicles - Embassies
2. Establishment of SKN High Commission - Canada

### **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. OECS
2. CARICOM
3. CARICOM/HAITI
4. OAS
5. FEMCIDI
6. Commonwealth Secretariat
7. OPCW
8. UN Regular Budget
9. UN Master Capital Plan
10. UN Peacekeeping Int'l Tribunal
11. ACP
12. ACS
13. International Civil Aviation Organization (ICAO)

As a part of its regional obligations, the Government shares the cost of Missions in Canada and the European Union.

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.17 - Manage the Foreign Policy of the Federation and Manage Aviation</b>	
<b>Responsibility Centre</b>	<b>17 - Ministry of Foreign Affairs and Aviation</b>	
<b>Officer in Charge</b>	Permanent Secretary	
<b>Goals/Global Objectives</b>	To implement the foreign policy of the Federation of St. Kitts and Nevis.	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To accede and ratify international conventions and conclude agreements that advance the national agenda	4	Number of conventions ratified / agreements finalized
2.To build capacity	2	Number of training sessions in critical areas to the Ministry
3.To establish diplomacy ties with countries that are strategically and geographically positioned with a view to expanding relations and pursuing national priorities	30	Number of countries with which St. Kitts & Nevis has establish diplomatic relations
4.To promote the foreign policy of St. Kitts and Nevis	24	Number of briefs prepared for meetings
	12	Number of speeches and statements written
	24	Number of meetings organized and hosted by the Ministry
5.To promote the work of the Ministry locally	8	Number of Public Education programmes (lectures, media activity) held in relation to the Ministry's work
6.To provide protocol services	36	Number of visiting dignitaries to the Federation facilitated
	36	Number of port courtesies arranged for Government officials on overseas visits
	12	Number of protocol services provided for Government-related activities
7.To safeguard the welfare of citizens of the Federation	40	Number of inquiries made on behalf of citizens about visa applications
	40	Number of visas requested on behalf of citizens
	20	Number of third party agencies intervened on behalf of citizens
	180	Number of appostilles on government-issued documents and other documents signed by relevant authorities in the Federation
8.To strengthen and deepen the regional intergration process as an area of regional commitment	20	Number of meetings, workshops seminars and conferences held to facilitate the participation of citizens in OECS, ACS, CARICOM and CELAC
	12	Number of meetings organized by OECS,

	ACS, CARICOM and CELAC to be hosted in St. Kitts and Nevis
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### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016 (in thousands)	Projected 2017	Projected 2018
17071- Manage General Administration	6,697	7,378	2,828	2,870	2,914
17072- Represent the Federation Abroad	9,437	9,821	10,115	10,189	10,264
00399 Regulate and Monitor Civil Aviation	111	130	133	135	137
03760 International Civil Aviation Organisation (ICAO)	135	136	136	136	136
Participation in Regional and International Organization	761	5,659	5,851	5,855	5,860
<b>Total</b>	<b>17,140</b>	<b>23,123</b>	<b>19,063</b>	<b>19,186</b>	<b>19,311</b>

## Section 4: Program Summary

<b>Portfolio</b>	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
<b>Programme</b>	<b>17071- Manage General Administration</b>
<b>Responsibility Centre</b>	<b>17 - Ministry of Foreign Affairs and Aviation</b>
<b>Officer in Charge</b>	Executive Officer
<b>Goals/Global Objectives</b>	To implement the foreign policy and the foreign trade objectives of the Federation of St. Kitts and Nevis and to participate in and benefit from regional and international bodies and organizations through membership and contributions.
<b>Sub-Programme :</b>	<p>01763 Provide protocol services</p> <p>00545 Host diplomatic events and meetings</p> <p>00543 Administer foreign affairs</p> <p>00551 Participate in Regional and International Organisations</p> <p>0707110 Refurbish Offices (Dev. Aid)</p> <p>17071-Invest in Foreign Affairs</p> <p>17071- Manage Telecommunication Service</p> <p>0707110 Refurbish Offices (Revenue)</p>

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	2,070	2,199	2,316	2,358	2,402
Capital	249	5,179	512	512	512
Transfer	4,377				
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>6,697</b>	<b>7,378</b>	<b>2,828</b>	<b>2,870</b>	<b>2,914</b>

<b>Portfolio</b>	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
<b>Programme</b>	<b>17072- Represent the Federation Abroad</b>

<b>Responsibility Centre</b>	<b>17 - Ministry of Foreign Affairs and Aviation</b>
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<b>Officer in Charge</b>	Executive Officer
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<b>Goals/Global Objectives</b>	To implement the foreign policy of St. Kitts and Nevis and safeguard the welfare of the Federation in host country or country to which accredited.
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<b>Sub-Programme :</b>	<p>00544 Represent the Federation abroad through the Washington Embassy</p> <p>00547 Represent the Federation abroad through the Jamaica High Commission</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>
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#### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	8,210	8,583	8,743	8,806	8,869
Capital					
Transfer	1,227	1,238	1,372	1,383	1,395
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>9,437</b>	<b>9,821</b>	<b>10,115</b>	<b>10,189</b>	<b>10,264</b>

<b>Portfolio</b>	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
<b>Programme</b>	<b>03760 International Civil Aviation Organisation (ICAO)</b>

<b>Responsibility Centre</b>
17 - Ministry of Foreign Affairs and Aviation
<b>125-613 Civil Aviation</b>

<b>Officer in Charge</b>	Civil Aviation Officer
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<b>Goals/Global Objectives</b>
To participate in regional and international organizations in order to secure maximum benefit from such participation and negotiation

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent					
Capital					
Transfer	135	136	136	136	136
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>135</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>

<b>Portfolio</b>	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
<b>Programme</b>	<b>00399 Regulate and Monitor Civil Aviation</b>

<b>Responsibility Centre</b>
17 - Ministry of Foreign Affairs and Aviation <b>125-613 Civil Aviation</b>

<b>Officer in Charge</b>	Civil Aviation Officer
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<b>Goals/Global Objectives</b>
Ensure the safety and security of air transportation in St. Kitts and Nevis

<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To improve safety of air travel in St. Kitts and Nevis	4	Number of safety programmes that have been implemented

#### Financial Summary

	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
Recurrent	111	130	133	135	137
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>111</b>	<b>130</b>	<b>133</b>	<b>135</b>	<b>137</b>

<b>Portfolio</b>	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
<b>Programme</b>	<b>Participation in Regional and International Organization</b>

<b>Responsibility Centre</b>
<b>17 - Ministry of Foreign Affairs and Aviation</b>

<b>Officer in Charge</b>	Executive Officer
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<b>Goals/Global Objectives</b>
To participate in and benefit from regional and international bodies and organizations through membership and contributions

<b>Sub-Programme :</b>
04282 - Organization of the Eastern Caribbean State (OECS)
04283 - Caribbean Community (CARICOM)
04284 - Organization of American States (OAS)
04285 - FEMCIDI
04287 - United Nations Regular Budget
04288 - United Nations Master Capital Plan
04289 - International Tribunal
04290 - Commonwealth Secretariat
04291- Trade with African Caribbean and Pacific (ACP)
04292 - Association of Caribbean States (ACS)
04293 - United Nations Peacekeeping (UNP)
CARICOM Observer Missions
04335 - Represent the Federation abroad thru the Ottawa Embassy

#### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent					
Capital					
Transfer	761	5,659	5,851	5,855	5,860
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>761</b>	<b>5,659</b>	<b>5,851</b>	<b>5,855</b>	<b>5,860</b>



ST. KITTS AND NEVIS ESTIMATES 2016

(CAPITAL PROJECTS)

C. 17 MINISTRY OF FOREIGN AFFAIRS AND AVIATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>17071</b>	<b>ADMINISTRATION</b>						
1707111	Purchase of Vehicles - Embassies	310,000	190,000	-	-	190,000	REVENUE
1707113	Establishment of SKN High Commission - Canada	930,769	322,115	-	-	322,115	REVENUE
	<i>Purchase of Property for SKN High Commission -</i>	<i>4,400,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Refurbishing of Ministry Offices</i>	<i>120,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REPUBLIC OF KOREA</i>
	<i>Purchase of Vehicle - Ministry</i>	<i>52,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Conaree Industrial Park</i>	<i>3,541,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Official Residence in Washington</i>	<i>3,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>LOAN</i>
	<b>TOTAL</b>	<b>12,853,769</b>	<b>512,115</b>	<b>0</b>	<b>0</b>	<b>512,115</b>	

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## **18 - Office of the Attorney General**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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

### 1.1 Minister's Message

Section 64 of the Constitution provides that the Honourable 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 that lie within the remit of the Chambers are many and therefore must be properly financed. These functions are outlined in the Attorney General's Act and 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;
- being responsible for advising on the Legislative Acts and generally advise government on all matters of law referred to the Attorney General's Chambers;
- advising the Government upon all matters of a legislative nature and superintending all Government measures of a legislative nature;
- advising the heads of the Government Ministries and Agencies of Government upon all matters of law connected with such Ministries and Agencies;
- conducting and regulating all litigation for and against the Crown or any Ministry or Agency of Government;
- performing such other functions as may be assigned to him by the Governor General, acting in accordance with the advice of the Prime Minister.

The Office of the Attorney General remains cognizant of its role as gatekeeper in upholding the tenets of transparency, accountability and the rational application of the laws. Having been thus strategically poised at the vanguard of the meaningful functioning of Government, the efficient running of the Chambers undoubtedly requires the necessary fiscal support. Although on the face of it the budget is about dollars and cents, however, this actually translates into the wherewithal for meeting the multifaceted demands of Government in particular and the Nation as a whole.

The events of the 2015 Federal Election informs us that with respect to the work of the Electoral Office we have no time to rest in our 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.

The work of this positive transition has already begun with the participation of the new Supervisor of Elections, Mr. Elvin Bailey, in the International Centre for Parliamentary Studies course on Electoral Reform. We have also returned the Electoral Offices in both St. Kitts and Nevis to functional capacity.

However, we must ensure that we do not repeat the mistakes of the past. Hence, in 2016 we shall undertake a review and upgrade of all computer hardware and software at the electoral offices. Additional training for workers at the electoral office as well as all stakeholders is essential to the development of a fair process.

By far the most important undertaking in 2016 will be the initiation of the Electoral Reform project. In the 2015 poll, a clear mandate was given that we must effect a comprehensive, all embracing reform of how we choose our representatives. To this end, 2016 will see the beginning of

consultation with respect to this open and honest look at good governance.

2016 will be an exciting year of challenges as we find positive ways to work for the people of St. Kitts and Nevis.

Hon. Vincent F. Byron  
Attorney General

## **1.2 Executive Summary**

I am pleased to report on the Strategic Plan for the Chambers of the Attorney General. This plan will focus on strengthening the work of the office as the Principal Legal Advisor of the Government of St. Kitts and Nevis. Additionally, the office is cognizant of its expanded portfolio which includes the facilitation of the running of the Electoral Office.

The Ministry embraces the need for enhancing the efficiency of the staff within the chambers. Hence, it is with this in mind that it intends to hold quarterly training retreats to ensure that there is personnel development needed to meet the challenges of the Twenty First Century. Also, it is the aim to recruit more senior staff to the Ministry in order to better position the Government in conducting business both locally and regionally.

As mentioned the responsibilities of the Office of the Attorney General has also been expanded to include the facilitation of the work of the Electoral Office. Already in the short stint we have seen the participation of key electoral officials in courses regarding Electoral Reform. The initiation of the process of electoral reform is a high priority for both the Ministry and the Government of St. Kitts and Nevis.

As we move into the coming year we are mindful of the constraints placed upon us by the reality of cultural attitudes, economic prudence and the ever shifting social norms. It is the goal of the Office of the Attorney General to embrace its role in representing the Government and People of our Federation in a fair, just and impartial manner so as to ensure long-term growth and peace in our society.

## **1.3 Management Representation Statement**

I submit for tabling in Parliament, a Report on Plans and Priorities for the Office of the Attorney General 2016.

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

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

Stanley Knight

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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.

1. Decreased response time between requests and responses in relation to matters submitted to the Attorney General's Chambers.
2. Making information more readily available so as to ease the complication of filing legal documents.
3. Provide continuous training for the staff at the electoral office to ensure quality customer service.

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

1. Institute a hybrid digital document management system for the Attorney General's Office.
2. Prioritization of Electoral Reform.
3. Continuous professional development for Crown Counsels

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

1. Improved access to resource materials for Crown Counsels
2. Use of Enterprise emails and document sharing facilities
3. Addition of Senior Crown Counsels to Staff
4. Upgrade of the hardware at the Electoral Office
5. Electoral Reform

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

- Inadequate space in which to operate
- Availability of suitably qualified staff
- Need for continuous training of staff

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

- Relocation of Attorney General's Chambers



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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Electoral Reform

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

There were no government projects in this portfolio.

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

There were no government projects in this portfolio.

## **2.4 Transfer Payment Information**

### Section 3: Ministry Summary

<b>Portfolio</b>	<b>E.18 Attorney General</b>
<b>Responsibility Centre</b>	<b>18 - Office of the Attorney General</b>
<b>Officer in Charge</b>	Attorney General
<b>Goals/Global Objectives</b>	Represent the Government

#### Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
- Provide Electoral Services	729	2,202	1,331	1,339	1,346
Manage General Administration/Represent the Government	19,272	9,773	10,794	10,827	10,860
<b>Total</b>	<b>20,002</b>	<b>11,975</b>	<b>12,125</b>	<b>12,165</b>	<b>12,206</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E.18 Attorney General - <b>Provide Electoral Services</b>	
<b>Responsibility Centre</b>	18 - Office of the Attorney General <b>041-092 Electoral Office</b>	
<b>Officer in Charge</b>	Manager	
<b>Goals/Global Objectives</b>	To manage the electoral process in a fair and consistent manner in keeping with the Constitution of the Federation	
<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To produce monthly amendments to voters list	12 per polling division	Number of amendments to the voter's list published
<b>Sub-Programme :</b>		
00806 Manage the Election Process 03509 Manage the Nevis Election Process 05041- Invest in Election process		

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	680	602	831	839	846
Capital	49	1,600	500	500	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>729</b>	<b>2,202</b>	<b>1,331</b>	<b>1,339</b>	<b>1,346</b>

<b>Portfolio Programme</b>	E.18 Attorney General <b>Manage General Administration/Represent the Government</b>
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<b>Responsibility Centre</b>	<b>18 - Office of the Attorney General</b>
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<b>Officer in Charge</b>	Attorney General
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<b>Goals/Global Objectives</b>	To advise and represent the Government of St. Kitts and Nevis and serve the people of the Federation within the confines of and by the authority of the Laws of St. Kitts and Nevis and the Constitution and protect the fundamental rights and freedom of all citizens
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<b>Sub-Programme :</b>	01234 Represent the Government 18032-Invest in Office of the Attorney General
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### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	19,272	9,523	10,794	10,827	10,860
Capital		250			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>19,272</b>	<b>9,773</b>	<b>10,794</b>	<b>10,827</b>	<b>10,860</b>

**ST. KITTS AND NEVIS ESTIMATES 2016**

(CAPITAL PROJECTS)

**C. 18 OFFICE OF THE ATTORNEY GENERAL**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>18041</b>	<b>ELECTORAL OFFICE</b>						
1804122	Electoral Reform	1,500,000	500,000	-	-	500,000	REVENUE
	<i>Relocation of Attorney General's Chambers</i>	<b>250,000</b>	-	-	-		<b>REVENUE</b>
	TOTAL	1,750,000	500,000	0	0	500,000	

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**19 - Ministry of Nevis Affairs, Labour, Social  
Security and Ecclesiastical Affairs**

**Report on Plans and Priorities  
for the Year  
2016**

**Volume 2**

January 2016

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## 19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs

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

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

It is indeed a distinct honour and privilege to present the Strategic Outlook for the Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs. Recent national, regional and international occurrences, including flagrant attacks on moral and ethical standards and principles mandate an urgent but tactical response. This Ministry is strategically positioned to respond to such threats and at the same instance advance the Government's aspiration to place equality, human dignity and human rights at the core of our democracy. Consequently the requisite policies and programmes have been designed.

Efforts have commenced to foster greater collaboration between the two administrations targeting synchronization of the affairs of the Federation. Uniting the business of the twin islands can only foster development and stability. Likewise, the necessary framework is being established to forge closer working relationships with the various religious organisations to achieve more harmonious communities in St. Kitts and Nevis. The economic, social, cultural, educational and other benefits of partnering with such entities will certainly be advanced.

Labour issues are at the centre of our lives and our prosperity as a country. These matters have an effect on how we support our families and impact the success of our businesses. There are a number of planned initiatives at both the macro and micro levels that form part and parcel of the tactical response in an effort to achieve the desired level of capacity-building. We envision improved labour market institutions and programmes as well as effective social dialogue for the new fiscal year.

The initiatives envisaged for Fiscal Year 2016 have also been extended to the Social Security Board. Mechanism to assist in filling gaps for the protection of workers who have divided their careers across national boundaries must be adequate. Particular attention will be paid on reform proposals in order to continue to provide for the material needs of individuals and families.

We are confident that our plans and programmes for the Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs will only redound to an improved quality of life and standard of living for our people.

Hon. Vance W. Amory  
Minister of Nevis Affairs, Labour,  
Social Security and Ecclesiastical Affairs

### **1.2 Executive Summary**

The importance of the establishment of the Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs cannot be overemphasised. During the new fiscal year, the Ministry's programmes will be directed to addressing national, regional and international events that are perceived to undermine our moral and ethical standards and principles.

This Ministry's strategic response to such threats will include inter alia the following activities:

(i) The Nevis Affairs Department will assist in facilitating a unified approach in the governance and business of the Federation. Efforts will be geared particularly, towards the harmonisation of political, economic, social, cultural, environmental and other policies, programmes and practices of both administrations.

(ii) Partnerships with the various religious bodies in an effort to promote social integration will be the main thrust for the Ecclesiastical Affairs Unit. The initiatives which commenced in 2015 will be continued; dialogue on national issues will be increased and joint ventures aimed at national development will be encouraged.

(iii) The Department of Labour will continue to position itself as the vanguard to foster harmonious labour relations through the promotion of sound employment practices and resolution of labour disputes. Resources will be strategically utilised to provide a range of employment services to embrace the changes and needs in the labour market. Occupational health and safety management which will be approached in a holistic manner will commence with the promotion of a "Health and Safety Culture" for the Federation of St. Kitts and Nevis. The existing social partnership mechanism will be strengthened through consultation and participation of workers and employers in labour administration and inspection systems.

(iv) It is envisioned that the existing safety nets will be continued to ensure that individuals do not fall below a certain poverty level. Programmes will be revisited to ensure that protection is directed to those areas most deserving; therefore closer collaboration with the relevant stakeholders will be pursued.

### **1.3 Management Representation Statement**

It is an honour to present the Plans and Priorities for 2016 on behalf of the Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs. In my estimation, this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realise the Ministry's goals.

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

It is the opinion that this document will serve as an important planning tool and a working guide for the operations of the various departments for 2016 and beyond.

Permanent Secretary  
Minister of Nevis Affairs, Labour,  
Social Security and Ecclesiastical Affairs

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To contribute to the socio-economic development of our nation by fostering harmonious communities, promoting healthy and safe workplaces, and enhancing social protection through the formulation and development of policies and programmes at the macro and micro levels.

## 2.2 Planning Overview

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

The Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs intends to play a significant role in reducing inequality, unemployment and poverty in the Federation through a set of policies and programmes that will be further developed in consultation with the relevant stakeholders.

The plans that will be implemented in an effort to align the Ministry's strategic objectives with the Government's vision include, inter alia:

- i) Building capacity in an effort to promote sound and efficient economic and social policies;
- ii) Equipping the Ministry with a full complement of suitably qualified staff through specific training initiatives;
- iii) Initiation of policy and legislative changes to promote efficiency and effectiveness and to advance the vision of the Ministry;
- iv) Increased social dialogue with various Ministry stakeholders;
- v) Conducting educational and awareness sessions with the general public regarding the mandate of the Ministry;
- vi) Enhancing the labour administration mechanism so that a peaceful, harmonious and productive work environment is maintained;
- vii) Reconfiguration of the Labour Management System (LMS) and Labour Market Information System (LMIS);
- viii) Implementation of effective inspection and enforcement mechanisms to ensure the highest standards of occupational safety and health at the workplace;
- ix) Reform of social protection programmes, focussing on long term sustainability

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

The following are the strategic objectives aimed at achieving the Ministry's annual objectives:

- i) Developing and strengthening of the human, scientific, technological, organisational, and institutional resource capabilities in order to achieve overall capacity building;
- ii) Training of the human resources to build capacity in the Ministry;
- iii) Reviewing and upgrading policies and legislation to ensure compliance with regional and international standards;
- iv) Engaging in meaningful discussions with the various social partners;
- v) Embarking on a rapid public awareness campaign on the efforts of the Ministry;

- vi) Reviewing and managing the severance and long service gratuity schemes;
- vii) Providing a one stop shop for timely information regarding the labour market;
- viii) Undertaking regular and thorough inspections of worksites, particularly those engaged in dangerous jobs;
- ix) Reviewing safety net initiatives to ensure full coverage of eligible persons.

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

There are no major modifications to report.

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

- i) Formulating policies and programmes in support of the work of the Ministry;
- ii) Harmonising and enacting the appropriate legislation and regulations;
- iii) Implementing modernised inspection, monitoring and enforcement mechanism;
- iv) Providing Employment Services for various stakeholders;
- v) Educating the public on their rights, responsibilities and obligations;
- vi) Providing social and income protection;
- vii) Engaging civil society in meaningful discussion;
- viii) Encouraging national programmes aimed at improving economic efficiency and productivity;
- ix) Increasing activities aimed at promoting social dialogue.

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

The following factors may challenge the achievement of certain objectives:

- i) Limited resources allocated to the Ministry;
- ii) Changes in the market as a result of external factors;
- iii) Availability of specialised training opportunities for staff;
- iv) Delays in receipt of information regarding reciprocal agreements.

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

Achievement of the Ministry's strategic objective would necessitate ongoing investment of adequate human and other resources. Although this may require allocation of funds from the Government's pool, the Ministry recognises the importance in sourcing technical and other assistance from our national, regional and international partners.

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

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

## **2.3 Capital Projects Information**

### **2.3.1 Major Capital Projects**

- Capitalization of Unemployment Benefits Fund
- Capitalization of Long Service Gratuity and Severance Payment Fund

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

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

## **2.4 Transfer Payment Information**

- International Labour Organization
- REAL



## Section 3: Ministry Summary

<b>Portfolio</b>	<b>E. 19 - Enhance Labour and Industrial Relations</b>
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<b>Responsibility Centre</b> <b>19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs</b>
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<b>Officer in Charge</b>	Labour Commissioner
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<b>Goals/Global Objectives</b> To facilitate a unified approach in the governance and business of the Federation. To encourage more harmonious communities. To serve as a buffer against loss of income. To foster and safeguard, without prejudice, amicable employment relationships between employers and employees; endeavouring to promote general welfare, social and industrial peace and harmony within the Federation.
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<b>Objective(s) for 2016</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. To educate the public on the labour laws and the rights and obligations of employers and employees	2	Number of publications issued on the labour laws and labour practices
2. To enhance social dialogue between the tri-partite constituents	4	Number of consultations held
3. To ensure that employers are compliant with the labour laws enacted and ILO conventions and standards adopted	100	Number of inspections conducted for the year
	4	Number of non-compliant labour practices that are regularized within the located timeframe

### Financial Summary

<b>Programme</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Planned 2016</b>	<b>Projected 2017</b>	<b>Projected 2018</b>
	(in thousands)				
00780- Enhance Labour and Industrial Relations	908	1,092	1,288	1,311	1,334
Invest in Labour Department	3,000	7,000	6,000	7,119	7,240
Participation in Regional and International Organizations		15	15	15	15
<b>Total</b>	<b>3,908</b>	<b>8,107</b>	<b>7,303</b>	<b>8,445</b>	<b>8,589</b>

## Section 4: Program Summary

<b>Portfolio Programme</b>	E. 19 - Enhance Labour and Industrial Relations <b>00780- Enhance Labour and Industrial Relations</b>
<b>Responsibility Centre</b>	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs <b>061 Labour Department</b>
<b>Officer in Charge</b>	Director
<b>Goals/Global Objectives</b>	To regulate and monitor the issues arising out of the relationship between employers and employees and enforcing the laws governing labour relations

Objective(s) for 2016	Expected Results	Performance Indicators
1. To ensure that employers are compliant with the labour laws enacted and ILO conventions and standards adopted	12	Number of annual inspections
	75%	Number of non-compliant labour practices regularized
2. To educate the public on the labour laws and the rights and obligations of employers and employees	10	Number of public awareness initiatives
3. To enhance social dialogue between the tri-partite constituents	4	Number of consultations held

### Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent	908	1,092	1,288	1,311	1,334
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>908</b>	<b>1,092</b>	<b>1,288</b>	<b>1,311</b>	<b>1,334</b>

<b>Portfolio Programme</b>	E. 19 - Enhance Labour and Industrial Relations <b>Invest in Labour Department</b>
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<b>Responsibility Centre</b>	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs <b>061 Labour Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>	To invest in Labour Department
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<b>Sub-Programme :</b>	0606101 - Capitalization of Unemployment Benefits Fund - Dev. Aid 0606102 - Capitalization of Long Service Gratuity and Severance Payment Fund - Revenue
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**Financial Summary**

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent					
Capital	3,000	7,000	6,000	7,119	7,240
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>	<b>3,000</b>	<b>7,000</b>	<b>6,000</b>	<b>7,119</b>	<b>7,240</b>

<b>Portfolio Programme</b>	E. 19 - Enhance Labour and Industrial Relations <b>Participation in Regional and International Organizations</b>
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<b>Responsibility Centre</b>	<b>19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs</b>
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<b>Officer in Charge</b>	Labour Commissioner
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<b>Goals/Global Objectives</b>	To participate in and benefit from regional and international bodies and organizations through membership and contributions
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<b>Sub-Programme :</b>	04330 - International Labour Organization (ILO) 04334 - REAL - Labour
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**Financial Summary**

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2014	Estimated 2015	Planned 2016	Projected 2017	Projected 2018
	(in thousands)				
Recurrent					
Capital					
Transfer		15	15	15	15
Budgetary Grant					
Principal Repayment					
Net Lending					
<b>Total</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

**ST. KITTS AND NEVIS ESTIMATES 2016**

(CAPITAL PROJECTS)

**C. 19 LABOUR, SOCIAL SECURITY AND ECCLECIASICAL AFFAIRS**

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2016			Total \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
<b>19061</b>	<b>LABOUR DEPARTMENT</b>						
0606101	Capitalisation of Unemployment Benefits Fund	6,000,000	-	-	4,000,000	4,000,000	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
0606102	Capitalisation of Long Service Gratuity and Severance Payment Fund	3,000,000	2,000,000	-	-	2,000,000	REVENUE
	<b>TOTAL</b>	<b>9,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>6,000,000</b>	

*Approved  
staff Positions*

# **01 – GOVERNOR GENERAL**

01 - GOVERNOR GENERAL

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E. 01001001 ADMINISTRATION  
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2016	2015
Governor General (C)	1	1
Aide-de-Camp and Special Assistant to the Governor (C)	1	1
Comptroller and Private Secretary (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Financial Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Total Staff	6	6



## **02 – PARLIAMENT**

02 - PARLIAMENT

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E. 02011011 ADMINISTRATION  
00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE

STAFF POSITIONS	2016	2015
Clerk to the National Assembly (C)	1	1
Clerk (K10-K21)	1	1
Total Staff	2	2

## **03 – AUDIT OFFICE**

### 03- Audit Office

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**E. 03021041 ADMINISTRATION**  
**00987 MANAGE THE OPERATIONS OF**  
**THE AUDIT OFFICE**

STAFF POSITIONS	2016	2015
Director of Audit (K45)	1	1
Audit Assistant (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>3</b>	<b>3</b>

**E. 03022051 AUDITS**  
**00991 CONDUCT VALUE FOR MONEY AND AUDITS**  
**PROGRAMME AUDITS**

STAFF POSITIONS	2016	2015
Audit Manager (K33-K38/K39-K41)	1	1
Senior Auditor (K28-K32)	1	1
Auditor (K22-K27)	1	1
Audit Assistant (K10-K21)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 03022052 AUDITS**  
**00990 CONDUCT FINANCIAL AND COMPLIANCE AUDITS**

STAFF POSITIONS	2016	2015
Deputy Director of Audit (K42)	1	1
Audit Manager (K33-K38/K39-K41)	2	2
Senior Auditor (K28-K32)	1	1
Auditor (K22-K27)	1	1
Audit Assistant (K10-K21)	3	3
<b>Total Staff</b>	<b>8</b>	<b>8</b>

**04 – MINISTRY OF JUSTICE,  
LEGAL AFFAIRS AND  
COMMUNICATIONS**

## 04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

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

STAFF POSITIONS	2016	2015
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
<b>Total Staff</b>	<b>11</b>	<b>11</b>

**E. 04033081 LEGAL AID CLINIC**  
**01410 PROVIDE LEGAL ASSISTANCE TO PUBLIC**

STAFF POSITIONS	2016	2015
Director (K43)	1	1
Counsel (K35-K42)	1	-
Research Assistant (K28-K32)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>4</b>	<b>3</b>

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

STAFF POSITIONS	2016	2015
Law Commissioner (K45)	1	1
Legal Researcher (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

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

STAFF POSITIONS	2016	2015
Ombudsman (K45)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

**04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS**

**E. 04059221 REGISTRAR'S OFFICE**  
**01257 REGISTER PROPERTY /**  
**OTHER LEGAL DOCUMENTS**

STAFF POSITIONS	2016	2015
Registrar of Land & Property (K43)	1	-
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Clerk/Binder (K10-K21)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>8</b>	<b>7</b>

**E. 04059223 REGISTRAR'S OFFICE**  
**01582 REGISTER INTELLECTUAL PROPERTY**

STAFF POSITIONS	2016	2015
Registrar of Intellectual Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Systems Administrator (K33-K38)	1	-
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>4</b>	<b>3</b>

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

STAFF POSITIONS	2016	2015
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Court Stenographer (K22-K30)	2	2
Senior Bailiff (K22-K27)	1	1
IT Clerk (K10-K21)/(K22-K27)	1	1
Bailiff (K10-K21)	1	1
Clerk (K10-K21)	4	4
<b>Total Staff</b>	<b>13</b>	<b>13</b>

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

STAFF POSITIONS	2016	2015
Senior Magistrate (K44)	1	1
Magistrate (K43)	3	3
Assistant Secretary (K33-K38)	1	1
Court Stenographer (K22-K30)	1	1
Senior Clerk (K22-K27)	2	2
Senior Bailiff (K22-K27)	1	1
Clerk (K10-K21)	5	5
Bailiff (K10-K21)	4	4
Clerk/Bailiff (K10-K21)	2	2
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>21</b>	<b>21</b>

**04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS**

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**E. 04089381 TECHNOLOGY DEPT.- ADMINISTRATION  
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2016	2015
Director of Technology (K43)	1	1
ICT Policy Advisor (K43)	1	1
Coordinator - Development (K39-K41)	2	2
Coordinator - Networks (K39-K41)	1	1
Enterprise Architect (K33-K38)	1	1
Networks Specialist (K33-K38)	1	1
Systems Analyst (K33-K38)	1	1
Server Administrator (K28-K32/K33-K38)	2	2
Technical Specialist (K28-K32)	1	1
Technician II (K22-K27/K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Technician I (K10-K21)	5	5
Programmer (K10-K21)	2	2
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>23</b>	<b>23</b>

**E. 04089382 TECHNOLOGY DEPT.- TELE. SERVICES MGMT. UNIT  
00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2016	2015
Systems Coordinator (K33-K38/K39-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	2
Telephone Operators (K10-K21)	3	3
<b>Total Staff</b>	<b>7</b>	<b>7</b>



**05 – OFFICE OF THE PRIME  
MINISTER**

**05 - OFFICE OF THE PRIME MINISTER**

**E. 05041091 ADMINISTRATION  
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2016	2015
Prime Minister (C)	1	1
Cabinet Secretary (K47)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	1	1
Director of People Empowerment (K43)	1	1
Director of OPM (K33-K38/K39-K41)	1	1
Senior Assistant Secretary (K33-K38/K39-K41)	1	1
Press Secretary (K40)	1	1
Research/Communications Officer (K33-K38)	1	1
Project Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	3	2
Personal Assistant (K33-K38)	1	1
Personal Assistant (K28-K32)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
People Empowerment Officer (K10-K21)	8	8
Clerk (K10-K21)	6	6
Messenger (K1-K14)	2	1
Office Attendant/Cleaner (K12)	1	1
<b>Total Staff</b>	<b>34</b>	<b>32</b>

**E. 05041093 ADMINISTRATION  
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2016	2015
Assistant Secretary (K33-K38)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

**E. 05041095 ADMINISTRATION  
01845 ADMIN. SUPPORT TO REGIONAL INTEGRATION AND DIASPORA UNIT (RIDU)**

STAFF POSITIONS	2016	2015
Head of RIDU (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 05041097 ADMINISTRATION  
00833 PRESERVE/ARCHIVE IMPORTANT RECORDS**

STAFF POSITIONS	2016	2015
Director (K39-K41)	1	1
Laboratory Technician (K19-K26)	1	1
Archive Assistant (K10-K21)/(K22-K27)	1	1
Repository Assistant (K7-K17)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 05041098 ADMINISTRATION  
03608 CITIZENSHIP BY INVESTMENT**

STAFF POSITIONS	2016	2015
Permanent Secretary (K45)	1	1
Director (K43)	1	1
Legal Advisor (K43)	1	-
Deputy Legal Advisor (K43)	-	1
Operations Manager (K33-K38/K39-K41)	1	1
IT Specialist (K33-K38)	1	1
Assistant Secretary (K33-K38)	4	4
Executive Officer (K28-K32)	6	6
Senior Clerk (K22-K27)	2	2
Secretary (K17-25)	1	1
Junior Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	2	2
<b>Total Staff</b>	<b>25</b>	<b>25</b>

**05 - OFFICE OF THE PRIME MINISTER**

**E. 05042101 HUMAN RESOURCE MANAGEMENT DEPT.**

**01361 MANAGE HUMAN RESOURCES**

STAFF POSITIONS	2016	2015
Head of Civil Service (K47)	1	1
Chief Personnel Officer (K45)	1	1
Chief Personnel Officer Supernumerary	1	1
Deputy Chief Personnel Officer (K43)	1	1
Human Resource Manager (K33-K38/K39-K41)	4	4
Administrative Officer (K33-K38/K39-K41)	2	2
Assistant Human Resource Manager (K33-K38)	3	3
Human Resource Assistant (K28-K32/K33-K38)	3	3
Personnel Secretary (K28-K32)	1	1
Human Resource Technician (K22-K27)	7	7
Assistant Personnel Secretary (K10-K21/K22-K27)	1	1
Human Resource Clerk (K10-K21)	5	5
Repository Assistant (K7- K17)	1	-
Office Attendant (K1-K14)	2	2
<b>Total Staff</b>	<b>33</b>	<b>32</b>

**E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.**

**01366 SUPPORT THE SERVICES COMMISSIONS**

STAFF POSITIONS	2016	2015
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
<b>Total Staff</b>	<b>2</b>	<b>2</b>

**E. 05087361 ST. KITTS INVESTMENT PROMOTION AGENCY**

**01050 FACILITATE INVESTMENT PROMOTION PROJECT**

STAFF POSITIONS	2016	2015
Multimedia Market & Research Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	2	-
Junior Clerk (K10-K21)	1	1
Office Attendant/Driver (K1-K17)	1	1
<b>Total Staff</b>	<b>5</b>	<b>3</b>

**05 - OFFICE OF THE PRIME MINISTER**

**E. 0504311 GOVERNMENT PRINTERY  
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2016	2015
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)	1	1
Composer (K10-K21)	2	2
Junior Clerk (K10-K21)	2	2
Binder (K10-K21)	2	1
Senior Press Operator (K10-K21)	1	1
Assistant Binder (K7-K17)	2	2
Press Operator (K7-K17)	3	3
<b>Total Staff</b>	<b>16</b>	<b>15</b>

**E. 05088371 INFORMATION DEPARTMENT  
01139 INFORM THE PUBLIC ON GOVERNMENT ACTIVITIES**

STAFF POSITIONS	2016	2015
Director General of Information Services (K44)	1	-
Director of Communications (K43)	1	1
Senior Information Officer (K39-K41)	1	1
Information Officer (K33-K38)	3	3
Chief Production Officer (K33-K38)	1	1
Technical Officer (K22-K27)	2	1
Secretary (K10-K21)/(K22-K27)	1	1
Cameraman (K10-K21/K22-K27/K28-K32)	1	-
Assistant Information Officer (K10-K21)	1	1
Assistant Technical Officer (K10-K21)	2	2
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>15</b>	<b>12</b>

**06 – MINISTRY OF NATIONAL  
SECURITY**

**06 - MINISTRY OF NATIONAL SECURITY**

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

STAFF POSITIONS	2016	2015
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	3	3
Psychologist (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	6	6
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>18</b>	<b>18</b>

**E. 06053161 FIRE AND RESCUE SERVICES  
00748 PROVIDE FIRE AND PARAMEDIC SERVICES**

STAFF POSITIONS	2016	2015
Chief Fire Officer (K44)	1	1
Deputy Chief Fire Officer (K42)	1	1
Divisional Fire Officer (K39)	1	1
Fire Station Officer (K32-K34)	2	2
Finance Officer (K28-K32)	1	1
Fire Sub-Station Officer II (K30)	3	3
Fire Sub-Station Officer I (K26-K28)	4	4
Senior Clerk (K22-K27)	1	1
Fire Sub-Officer (K22-K25)	12	12
Fire Officer (K10-K21)	85	74
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>112</b>	<b>101</b>

**E. 06051141 ADMINISTRATION  
00775 PROVIDE IMMIGRATION SERVICES**

STAFF POSITIONS	2016	2015
Chief Immigration Officer (K44)	1	-
Deputy Chief Immigration Officer (K41)	1	-
Administrative Officer (K28-K32)	1	-
Immigration Officer III (K28-K32)	2	-
Immigration Officer II (K22-K27)	3	-
Immigration Officer 1 (K10-K21)	20	13
<b>Total Staff</b>	<b>28</b>	<b>13</b>

**06 - MINISTRY OF NATIONAL SECURITY**

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

STAFF POSITIONS	2016	2015
Superintendent (K42)	1	1
Assistant Superintendent (K35-K37)	1	1
Chief Prison Officer (K29-K33)	2	2
Matron (K28-K32)	1	1
Principal Prison Officer (K26-K28)	4	4
Senior Prison Officer (K22-K25)	8	8
Prison Officer (K15-K21)	41	41
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>66</b>	<b>66</b>

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

STAFF POSITIONS	2016	2015
National Disaster Co-ordinator (K43)	1	1
Deputy National Disaster Co-ordinator (K33-K41)	1	1
Planning Officer (K33-K38)	1	1
Public Relations Officer (K28-K32)	1	1
Field Officer (K28-K32)	-	1
District Co-ordinator (K28-K32)	1	1
Technician (K22-K27)	1	-
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>8</b>	<b>8</b>

**E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION  
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE**

STAFF POSITIONS	2016	2015
Co-ordinator (K43)	1	1
Executive Officer (K28-K32)	1	1
<b>Total Staff</b>	<b>2</b>	<b>2</b>

## 06 - MINISTRY OF NATIONAL SECURITY

**E. 06044122 ANTI CRIME UNIT - POLICE**  
**00707 PROVIDE POLICE SERV. TO COMMUNITIES**

STAFF POSITIONS	2016	2015
Commissioner of Police (K44)	1	1
Deputy Commissioner of Police (K42)	1	1
Personnel Officer (K42)	1	1
Assistant Commissioner (K41)	3	3
Superintendent (K39)	7	7
Communications Officer (K39)	1	1
Force Finance Officer (K33-K38)	1	1
Inspector (K32-K34)	25	25
Station Sergeant (K30)	2	2
Sergeant (K26-K28)	43	43
Technician (K26-K28)	2	2
Senior Clerk (K22-K27)	3	3
Corporal (K22-K25)	25	25
Constable (K15-K21)	299	299
Clerk (K10-K21)	10	7
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	36	36
<b>Total Staff</b>	<b>468</b>	<b>465</b>

**E. 06044123 ANTI CRIME UNIT - DEFENCE FORCE**  
**00752 PROVIDE FOR DEFENCE OF THE FEDERATION**

STAFF POSITIONS	2016	2015
Lieutenant Colonel (K44)	1	1
Major (K42)	1	1
Captain (K39-K41)	2	2
Lieutenant (K34-K37)	4	4
Warrant Officer Class I (K32-K34)	1	1
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	4	4
Corporal (K22-K25)	7	7
Lance Corporal (K18-K21)	7	7
Private/Recruit (K10-K17)	74	74
<b>Total Staff</b>	<b>104</b>	<b>104</b>

**E. 06044123 ANTI CRIME UNIT - COAST GUARD**  
**00754 ENFORCE LAWS/PROV. EMERG. SERVICES**

STAFF POSITIONS	2016	2015
Captain (K39-K41)	1	1
Lieutenant (K34-K37)	3	3
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	5	5
Corporal (K22-K25)	4	4
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	21	21
<b>Total Staff</b>	<b>42</b>	<b>42</b>



**07 – MINISTRY OF  
INTERNATIONAL TRADE,  
INDUSTRY AND COMMERCE**

**07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE**

**E. 07074281 INTERNATIONAL TRADE  
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2016	2015
Ambassador (K45)	1	1
Director, Trade Research (K39-K41)/(K42)	1	1
Senior Trade Policy Officer (K39-K41)	1	1
Trade Policy Officer (K33-K38)	3	3
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>11</b>	<b>11</b>

**E. 07117511 CONSUMER AFFAIRS  
01389 PROVIDE ADMINISTRATIVE SUPPORT  
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2016	2015
<b>01389</b> Director (K39-K41)/(K42)	1	1
<b>01391</b> Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 07074281 INTERNATIONAL TRADE  
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2016	2015
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative/Research Assistant (K33-K38)	1	1
Executive/Administrative Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>8</b>	<b>8</b>

**E. 07117511 CONSUMER AFFAIRS  
01399 ENFORCE AND MONITOR PRICE CONTROLS**

STAFF POSITIONS	2016	2015
Communications Officer (K33-K38)	1	1
Price Control Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Investigations Officer (K22-K27)	2	2
Senior Clerk (K22-K27)	1	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>

**07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE**

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB  
01386 TECHNICAL ASSISTANCE ON STANDARDS**

STAFF POSITIONS	2016	2015
Chemist I (K39-K41)	1	1
Chemist II (K33-K38)	2	2
Microbiologist (K33-K38)	1	1
Laboratory Technician (K10-K21)/(K22-K27)	1	1
Laboratory Technician (K10-K21)	3	3
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>9</b>	<b>9</b>

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

STAFF POSITIONS	2016	2015
Director (K43)	1	1
Science and Research Manager (K42)	1	1
Standards Development Officer (K33-K38)	1	1
<b>Total Staff</b>	<b>3</b>	<b>3</b>

**E. 07075294 NATIONAL ENTREPRENEURIAL DEVELOPMENT  
DIVISION (NEDD)  
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2016	2015
Director, Industry and Commerce (K40)	1	1
Business Development Officer (K33-K38)	1	1
Marketing Support Officer (K33-K38)	1	1
Project Development Officer (K33-K38)	1	1
Project Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB  
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2016	2015
Laboratory Technician (K10-K21)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

## **08 – MINISTRY OF FINANCE**

**08 - MINISTRY OF FINANCE**

**E. 08081301 ADMINISTRATION  
00865 GENERAL ADMINISTRATION SERVICES**

STAFF POSITIONS	2016	2015
Financial Secretary (K47)	1	1
Financial Secretary-Supernumary	-	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Permanent Secretary (K45)	1	-
Manager of Procurement (K42)	1	1
Deputy Director General (K42)	1	1
Business Analyst (K33-K38/K39-K41)	2	2
Administrative Officer (K33-K38)	1	1
Deputy Registrar (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Administrative Assistant (K17-K25)	1	1
Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	1	1
Driver/Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>23</b>	<b>23</b>

**E. 08081302 FISCAL DIVISION  
00918 FISCAL,POLICY, INVESTMENT  
AND DEBT MANAGEMENT DIVISION**

STAFF POSITIONS	2016	2015
<b><u>Fiscal Affairs and Policy Unit</u></b>		
Director (K43)	1	1
Head - Fiscal Affairs and Policy (K42)	1	1
Economist I/II (K33-K38/K39-K41)	2	2
Financial Analyst (K33-38/K39-K41)	2	2
<b><u>Investment and Debt Management Unit</u></b>		
Director (K43)	1	1
Debt Advisor (K39-K41)	1	1
Debt Analyst I/II (K33-K38/K39-K41)	5	5
Investment Officer I/II (K33-K38/K39-K41)	2	2
<b>Total Staff</b>	<b>15</b>	<b>15</b>

**E. 08081303 BUDGET DIVISION  
00946 PREPARE AND MONITOR THE STATE BUDGET**

STAFF POSITIONS	2016	2015
Director (K43)	1	1
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38/K39-K41)	5	4
Budget Analyst Assistant (K22-K27)	1	-
<b>Total Staff</b>	<b>8</b>	<b>6</b>

**E. 08081304 CENTRALISED PURCHASING UNIT  
00880 PROCURE GOVERNMENT SUPPLIES**

STAFF POSITIONS	2016	2015
Supervisor (K33-K38/K39-K41)	1	1
Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Technician (K22-K27)	1	1
Clerk (K10-K21)	5	5
Office Attendant/Driver (K8-K19)	3	3
<b>Total Staff</b>	<b>12</b>	<b>12</b>

## 08 - MINISTRY OF FINANCE

**E. 08082311 ACCOUNTANT GENERAL- ADMIN.  
02043 FIN. CONTROL AND FIN. MANAGEMENT**

STAFF POSITIONS	2016	2015
Accountant General (K45)	1	1
Deputy Accountant General (K42)	1	1
Assistant Accountant General (K41)	2	2
Financial Analyst (K33-K38/K39-K41)	1	1
Payroll Manager (K33-K38)	1	1
Payroll Supervisor (K28-K32)	1	1
Administrative Assistant (K22-K27)	1	1
Administrative Officer (K10-K21)	1	1
Payroll Officer I (K10-K21)	2	1
Office Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>12</b>	<b>11</b>

**E. 08082312 ACCOUNTANT GENERAL - FUNDS MANAGEMENT  
01152 CASH MANAGEMENT UNIT**

STAFF POSITIONS	2016	2015
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)	1	1
Cash Management Officer II (K22-K27)	1	1
Payment Officer I (K10-K21)	2	2
<u>Treasury Bills Management Unit</u>		
Debt Analyst I (K33-K38)	1	1
Debt Officer I (K28-K32)	1	1
<u>Electricity Management Unit</u>		
Accounts Supervisor (K22-K27/K28-K32)	1	1
Accounts Officer (K10-K21)	1	1
<b>Total Staff</b>	<b>11</b>	<b>11</b>

**E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT.  
01146 PROVIDE SYSTEMS SUPPORT**

STAFF POSITIONS	2016	2015
Systems Manager (K39-K41)	1	1
Systems Administrator (K28-K32/K33-K38/K39-K41)	3	3
Network Administrator (K33-K38)	1	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>

**E. 08082314 ACCOUNTANT GENERAL- INTERNAL AUDIT  
01147 PROVIDE INTERNAL AUDIT SERVICES**

STAFF POSITIONS	2016	2015
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)/(K39-K41)	6	5
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	1	1
<b>Total Staff</b>	<b>9</b>	<b>8</b>

**08 - MINISTRY OF FINANCE**

**E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING  
01144 ACCOUNTING AND REPORTING UNIT**

STAFF POSITIONS	2016	2015
Senior Accountant (K39-K41)	1	1
Accountant (K33-K38)/(K39-K41)	2	2
Assistant Accountant (K28-K32)	1	1
Accounts Clerk II (K22-K27)	1	1
Accounts Clerk I (K10-K21)	2	2
<b>Total Staff</b>	<b>7</b>	<b>7</b>

**E. 08083321 INLAND REVENUE - ADMINISTRATION  
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2016	2015
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	5	5
Senior Tax Inspector I (K33-K38)	5	5
Tax Inspector (K28-K32)	3	3
Junior Tax Officer (K10-K21)	3	3
<b>Total Staff</b>	<b>18</b>	<b>18</b>

**E. 08083321 INLAND REVENUE - ADMINISTRATION  
00996 PROVIDE ADMINISTRATIVE SUPPORT  
00997 PROVIDE INFO. AND TECH. SUPPORT**

STAFF POSITIONS	2016	2015
<b>00996</b>		
Comptroller (K44)	1	1
Deputy Comptroller (K42)	2	2
Assistant Comptroller (K41)	4	4
Tax Specialist (K33-K38/K39-K41)	1	1
Senior Tax Inspector III (K40)	2	2
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	2	2
Office Attendant/Driver (K8-K19)	3	3
<b>00999</b>		
Systems Manager (K42)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	2	2
<b>Total Staff</b>	<b>28</b>	<b>28</b>

**E. 08083322 INLAND REVENUE - ASSESSMENT AND AUDIT  
00999 ASSESS TAX LIABILITY TAX DECLARATION  
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2016	2015
<b>00999</b>		
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Senior Tax Officer (K22-K27)	1	1
Junior Tax Officer (K10-K21)	2	2
<b>01001</b>		
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	4	4
Senior Tax Inspector I (K33-K38)	4	4
<b>Total Staff</b>	<b>15</b>	<b>15</b>

**08 - MINISTRY OF FINANCE**

**E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.  
00998 TAXPAYER SERVICE INCLUDING REGISTRATION**

STAFF POSITIONS	2016	2015
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	2	2
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	1	1
<b>Total Staff</b>	<b>9</b>	<b>9</b>

**E. 08083324 INLAND REVENUE - PROPERTY VALUATION  
01002 PROVIDE PROPERTY VALUATION SERVICE**

STAFF POSITIONS	2016	2015
Chief Valuation Officer (K39-K41)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	3	3
<b>Total Staff</b>	<b>8</b>	<b>8</b>

**E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.  
01000 COLLECT TAXES AND ENFORCE COLLECTION**

STAFF POSITIONS	2016	2015
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	3	3
Senior Tax Officer (K22-K27)	4	4
Junior Tax Officer (K10-K21)	7	7
<b>Total Staff</b>	<b>19</b>	<b>19</b>

**E. 08084331 CUSTOMS - ADMINISTRATION  
01422 ADMINISTER THE CUSTOMS FUNCTION**

STAFF POSITIONS	2016	2015
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller II (K41)	2	2
Assistant Comptroller I (K36-K40)	7	7
Accountant (K33-K38/K39-K41)	1	1
Administrative Research Assistant (K33-K38/K39-K41)	1	1
Financial Analyst (K39-K41)	1	1
Financial Inspector (K33-K38/K39-K41)	1	1
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Officer III (K26-K30)	3	3
Customs Officer I/II (K10-K17/K18-K25)	8	8
Customs Assistant (K10-K21)	5	5
<b>Total Staff</b>	<b>36</b>	<b>36</b>



**08 - MINISTRY OF FINANCE**

**E. 08084332 CUSTOMS - EXAM. AND VALUATION DIVISION  
01423 EXAMINE AND EVALUATE CARGO**

STAFF POSITIONS	2016	2015
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	12	12
<b>Total Staff</b>	<b>23</b>	<b>23</b>

**E. 08084334 CUSTOMS - DECLARATION PROCESSING & COLL.  
01425 PROCESSING AND COLLECT. SERVICES**

STAFF POSITIONS	2016	2015
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Systems Technician (K22-K32)	1	1
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	12	12
<b>Total Staff</b>	<b>23</b>	<b>23</b>

**E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.  
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW**

STAFF POSITIONS	2016	2015
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Officer III (K26-K30)	4	4
Customs Officer I/II (K10-K17/K18-K25)	12	12
Customs Assistant (K10-K21)	8	8
<b>Total Staff</b>	<b>29</b>	<b>29</b>

**E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.  
00874 COUNTER MEASURES - AML/TF**

STAFF POSITIONS	2016	2015
Director (K44)	1	1
Senior Intelligence Analyst (K39-K41)	1	1
Intelligence Analyst (K33-K38)	4	3
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>8</b>	<b>7</b>

**09 – MINISTRY OF COMMUNITY  
DEVELOPMENT, GENDER  
AFFAIRS, AND SOCIAL SERVICES**

## 09 - MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AFFAIRS AND SOCIAL SERVICES

**E. 09101411 ADMINISTRATION**  
**00285 ADMINISTRATIVE AND POLICY SUPPORT**

STAFF POSITIONS	2016	2015
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Project Officer II (K39-K41)	2	2
Director, Counseling Unit (K41-K43)	1	1
Social Implementation Unit Officer (K33-K38)	1	-
Administrative Assistant CLO (BNTF) (K33-K38)	1	1
Counselor (K33-K38)	2	1
Project Officer (K33-K38)	1	1
Registry Operations Manager (K33-K38)	1	-
Finance Officer (K28-K32)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Intake Officer (K22-K27)	1	-
Junior Clerk (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>19</b>	<b>15</b>

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT**  
**00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.**

STAFF POSITIONS	2016	2015
Director, Social & Community Development (K41-K43)	1	1
Deputy Director (K33-K38/K39-K41)	1	1
Community Affairs & Social Officer (K22-K27/K28-K32/K33-K38)	6	6
Registry Operations Manager (K33-K38)	-	1
MEND Officer II (K28-K32)	1	-
Case Manager (K22-K27/K28-K32/K33-K38)	2	2
Social Assistance Officer (K22-K27)	6	6
Intake Officer (K22-K27)	-	1
MEND Officer I (K10-K21)	1	-
Clerk (K10-K21)	1	1
Home Care Officer (K10-K17)	18	18
Office Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>38</b>	<b>38</b>

**E. 09103431 GENDER AFFAIRS**  
**00349 FACILITATE GENDER AWARENESS**

STAFF POSITIONS	2016	2015
Director (K41-K43)	1	1
Executive Officer (K33-K38)	1	-
Gender Field Officer (K22-K27/ K28-K32/K33-K38)	2	2
Junior Clerk (K10-K21)	1	-
<b>Total Staff</b>	<b>5</b>	<b>3</b>

**E. 09104441 PROBATION AND CHILD PROTECTION SERVICES**  
**00351 CHILD CARE AND PROTECTION SERVICES**

STAFF POSITIONS	2016	2015
Director, Probation and Child Protection (K41-K43)	1	1
Senior Child Protection Officer (K33-K38)	-	1
Court & Diversion Officer (K33-K38)	1	-
Probation/Truancy Officer (K28-K32/K33-K38)	-	8
Diversion Officer (K28-K32/K33-K38)	8	-
Probation Officer/ Investigator (K28-K32/K33-K38)	-	1
Social Investigator (K28-K32/K33-K38)	1	-
Child Protection Officer (K22-K27)	2	2
Part-Time Probation Officer (K10-K21)	1	1
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>15</b>	<b>15</b>

**09 - MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AFFAIRS AND SOCIAL SERVICES**

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E. 09105441 PROBATION AND CHILD PROTECTION SERVICES  
 00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTER

STAFF POSITIONS	2016	2015
Director (K41-K43)	1	1
Deputy Director (K38-K39)	1	1
Assistant Deputy Director (K33-K38)	1	1
Counsellor (K38-K39)	1	1
Case Workers (K28-K32/K33-K38)	3	3
Administrative Assistant (K22-K27/K28-K32)	1	1
House Parents (K22-K27)	6	6
Night Duty Staff (K10-K21)	-	8
Clerk (K10-K21)	1	1
Housekeeper (K10-K21)	1	1
Security & Support Officers (K10-K21)	11	2
Office Attendant/Maintenance (K7-K17)	1	1
<b>Total Staff</b>	<b>28</b>	<b>27</b>

**10 – MINISTRY OF  
AGRICULTURE, HUMAN  
SETTLEMENT, COOPERATIVES  
AND ENVIRONMENT**

**10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT**

**E. 10111451 ADMINISTRATION**

**00051 SUPPORT ADMINISTRATION OF THE MINISTRY**

STAFF POSITIONS	2016	2015
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Special Assistant (C)	1	1
Agriculture Development Advisor (K43)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38)	3	3
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	2	2
<b>Total Staff</b>	<b>14</b>	<b>14</b>

**E. 10112461 AGRICULTURAL SERVICES**

**00014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2016	2015
Director of Agriculture (K43)	1	1
Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	2	1
Clerk (K10-K21)	1	2
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 10111451 ADMINISTRATION**

**00008 PROVIDE POLICY SUPPORT**

STAFF POSITIONS	2016	2015
Institution Liason (K25-K32/K33-K40/ K41-K43)	1	1
Senior Project Officer (K42)	1	1
Agricultural Planner (K33-K38)	1	1
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 10112462 AGRICULTURAL SERVICES - CROPS**

**00016 TECHNICAL SUPPORT FOR CROP FARMERS**

STAFF POSITIONS	2016	2015
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)/(K25-K32)	1	1
Lab Tech., Soil Analysis(K22-K27)/(K25-K32)	1	1
Engineering Assistant (K22-K27)/(K25-K32)	1	1
Quarantine Assistant Officer (K22-K27) /(K28-K32)	2	2
Tree Crops Officer (K25- K32)	1	1
Agricultural Assistant (K25-K32)	1	1
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Marketing Attendants (K10-K14)	2	2
Forestry Guard (K7-K17)	1	1
Forestry Ranger (K7-K17)	4	4
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>38</b>	<b>38</b>

## 10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK  
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2016	2015
Chief Veterinary Officer (K42)	1	1
Animal Health Officer (K33-K41)	1	1
Livestock Production Officer (K33-K40)	1	1
Veterinary Officer (K33-K40)	1	1
Manager, Abattoir and Public Markets (K28-K32)	1	1
Veterinary Assistant (K28-K32)	2	2
Extension Officer (K25-K32)	3	3
Asst. Manager, Abattoir and Public Markets (K22-K27)/(K28-K32)	1	1
Laboratory Technician (K19-K26)	1	1
Agricultural Trainee (K10-K21)	2	2
Market Keeper (K10-K21)	1	1
Clerk (K10-K21)	1	1
Attendant/Driver (K7-K17)	1	1
Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>18</b>	<b>18</b>

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK  
03994 SUPPORT DEV. OF ANIMAL POUNDS**

STAFF POSITIONS	2016	2015
Pound Keeper (K31)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

**E. 10114481 DEPARTMENT OF CO-OPERATIVES  
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2016	2015
Registrar (K33-K38)	1	1
Assistant Registrar (K33-K38)	1	1
Co-operatives Officer (K22-K27)	3	2
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>6</b>	<b>5</b>

**E. 10115491 MARINE RESOURCES  
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2016	2015
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
Product Dev. & Marketing Off. (K33-K36)	1	1
Fisheries Law Enforcement Officer (K34)	1	1
Fisheries Officer (K28-K32)	1	1
Assistant Fisheries Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Supervisor -Old Road FC (K18-K25)	1	1
Clerk (K10-K21)	1	1
Fisheries Assistant (K10-K21)	3	3
<b>Total Staff</b>	<b>14</b>	<b>14</b>

**10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT**

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**E. 10173772 ENVIRONMENT**

**01332 MANAGE THE ENVIRONMENT**

STAFF POSITIONS	2016	2015
Senior Environmental Officer (K42)	1	1
Environmental Scientist (K30-K38/K39-K41)	1	1
Conservation Officer II (K30-K38/ K39-K41)	2	1
Environmental Education Officer (K30-K38)	1	1
Conservation Officer I (K20-K30)	2	2
Environmental Planning Assistant (K12-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	9	8

**E. 10113471 DEPARTMENT OF HOUSING**

**00049 PROVIDE AND MONITOR HOUSING SOLUTIONS**

STAFF POSITIONS	2016	2015
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	2016	2015
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Financial Comptroller (K42)	-	1
Assistant Secretary (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Personal Secretary (K28-K32)	1	1
Secretary (K28-K32)	1	1
Community Tourism Officer (K22-K27)	1	-
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>9</b>	<b>9</b>

**E. 11122531 TOURISM DEPARTMENT**

**01782 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2016	2015
Director of Tourism (K42)	-	1
Tourism Officer (K28-K32/K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Mall Manager (K28-K32)	1	1
Office Assistant (K10-K21)	1	1
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>5</b>	<b>6</b>

**E. 11122552 TOURISM EVENTS UNIT**

**00261 ADMINISTER FESTIVAL SECRETARIAT**

STAFF POSITIONS	2016	2015
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Stakeholder Relation Officer (K22-K27/K28-K32)/(K33-K38)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**12 – MINISTRY OF PUBLIC  
INFRASTRUCTURE, POST,  
URBAN DEVELOPMENT AND  
TRANSPORT**

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT  
AND TRANSPORT**

**E. 12131561 ADMINISTRATION**  
**00395 PROVIDE ADMINISTRATIVE SUPPORT**  
**58600450 MANAGE ENERGY UNIT**

STAFF POSITIONS	2016	2015
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
<b><u>00450</u></b>		
Energy Officer (K33-K38)	1	-
<b>Total Staff</b>	<b>11</b>	<b>10</b>

**E. 12137612 URBAN DEVELOPMENT UNIT**  
**00398 MANAGE URBAN DEVELOPMENT UNIT**

STAFF POSITIONS	2016	2015
Urban Development Officer (K33-K38)	1	-
<b>Total Staff</b>	<b>1</b>	<b>0</b>

**E. 12133582 PUBLIC INFRASTRUCTURE-ROADS,  
BRIDGES AND DRAINAGE**  
**00421 MAINTAIN ROADS, BRIDGES AND DRAINS**

STAFF POSITIONS	2016	2015
Chief Roads Supervisor (K33-K38)	1	1
Road Supervisor (K33-K36)	1	1
Laboratory Technician (K24-K32)	1	-
Draughtsman (K24-K32)	1	1
Foreman of Works (K22-K27)	2	2
Roads Foreman (K22-K27)	1	1
Laboratory Assistant (K12-K23)	1	1
<b>Total Staff</b>	<b>8</b>	<b>7</b>

**E. 12133581 PUBLIC INFRASTRUCTURE**  
**00417 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2016	2015
Director (K43)	1	1
Chief Engineer (K42)	1	1
Engineer (K33-K41)	4	4
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
<b><u>Electrical Inspection Unit</u></b>		
Chief Electrical Inspector (K33-38)/(K39-K41)	1	1
Electrical Inspector (K28-K32)	3	3
Junior Electrical Inspector (K10-K21)/(K22-K27)	3	3
Junior Clerk (K10-K21)	2	2
<b>Total Staff</b>	<b>28</b>	<b>28</b>

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT  
AND TRANSPORT**

**E. 12133583 PUBLIC INFRASTRUCTURE-FACILITIES  
MAINTENANCE DIVISION  
00446 BUILDINGS AND FACILITIES**

STAFF POSITIONS	2016	2015
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
<b>Total Staff</b>	<b>5</b>	<b>5</b>

**E. 12133584 PUBLIC INFRASTRUCTURE-VEHICLE MAINTENANCE  
00447 MAINTAIN GOVERNMENT VEHICLES/EQUIPMENT**

STAFF POSITIONS	2016	2015
Manager, Government Repair Shop (K33-K36)	1	1
Senior Foreman Mechanic (K28-K32)	1	1
Senior Foreman Mechanic (Vehicles) (K22-K27)	1	1
Mechanic, Grade 1 (K10-K25)	1	1
Draughtsman/Technician (K10-K25)	1	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>

**E. 12133585 PUBLIC INFRASTRUCTURE-QUARRY SERVICES  
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2016	2015
Quarry Manager (K33-K40)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

**E. 12135601 WATER SERVICES  
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2016	2015
Manager/Water Engineer (K43)	1	1
Assistant Engineer (K33-K41)	2	2
Clerk of Works (K33-K36)	1	1
Executive Officer (K28-K32)	1	1
Systems Administrator (K28-K32/K33-K38/K39-K41)	1	1
Customer Service Manager (K28-K32)	1	1
Pump Operator (K22-K27)	1	1
Draughtsman (K22-K27)	1	1
Supervisor (K22-27)	3	3
Mechanic (K10-K25)	1	1
Meter Reader (K10-K21)	4	4
Junior Clerk (K10-K21)	7	7
<b>Total Staff</b>	<b>24</b>	<b>24</b>

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT  
AND TRANSPORT**

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**E. 12135602 WATER SERVICES-DISTRIBUTION AND MAINTENANCE  
00488 MANAGE THE DISTRIBUTION OF WATER**

STAFF POSITIONS	2016	2015
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Water Overseer (K10-K21)	8	8
<b>Total Staff</b>	<b>12</b>	<b>12</b>

**E. 12135603 WATER SERVICES-QUALITY CONTROL  
00498 MANAGE WATER QUALITY**

STAFF POSITIONS	2016	2015
Inspector of Treatment (K28-K32)	1	1
Treatment Plant Operator (K22-K27)	1	1
<b>Total Staff</b>	<b>2</b>	<b>2</b>

**E. 12135604 WATER SERVICES-GROUNDWATER MANAGEMENT  
00483 MANAGE WATER PRODUCTION**

STAFF POSITIONS	2016	2015
Inspector of Pumps, Electrical (K28-K32)	1	1
Inspector of Pumps, Mechanical (K28-K32)	1	1
Pump Operator (K22-K27)	2	2
Mechanic, Grade 1 (K10-K25)	1	1
<b>Total Staff</b>	<b>5</b>	<b>5</b>

**E. 12125612 TRANSPORT - MARITIME AFFAIRS  
00398 REGULATE AND MONITOR MARITIME AFFAIRS**

STAFF POSITIONS	2016	2015
Director, Maritime Affairs (K39-K41)	1	1
Senior Inspector/Surveyor (K33-K40)	1	1
Inspector/Surveyor (K28-K32)	3	3
Secretary (K10-K21)	1	1
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT  
AND TRANSPORT**

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**E.12132571 POSTAL SERVICES**

**00403 ADMINISTER POSTAL SERVICES**

STAFF POSITIONS	2016	2015
Postmaster General (K39-K41)/(K42-K43)	1	1
Deputy Postmaster General (K33-K38)	1	1
Accounts Manager (K33-K38)	1	1
Executive Officer (K28-K32)	3	3
Senior Clerk (K22-K27)	5	5
Clerk (K10-K21)	20	20
Postman (K10-K21)	3	3
Postman (K7-K17)	16	16
Sub-Postmistress (K7-K17)	4	4
Van Driver (K7-K17)	2	2
Messenger (K7-K17)	3	3
<b>Total Staff</b>	<b>59</b>	<b>59</b>

# **13 – MINISTRY OF EDUCATION**



### 13 - MINISTRY OF EDUCATION

**E. 13141621 ADMINISTRATION**  
**00032 PROVIDE ADMINISTRATIVE SUPPORT**  
**02356 TVET**

STAFF POSITIONS	2016	2015
<b>00032</b>		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38/K39-K40)	2	2
Executive Officer (K28-K32)	1	1
Personal Assistant (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Secretary(K10-K21)	1	1
Messenger / Janitor (K1-K17)	1	1
<b>02356</b>		
Chief Executive Officer (K41)	1	1
Project Co-ordinator (K39 - K40)	1	1
Assessment Quality and Assurance Officer (K39 - K40)	1	1
Secretary/Registrar (K10-K21)	1	1
<b>Total Staff</b>	<b>15</b>	<b>15</b>

**E.13141622 ADMINISTRATION- EDUCATION PLANNING DIV.**  
**00122 PROVIDE PLANNING AND POLICY**

STAFF POSITIONS	2016	2015
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Project Officer, Procurement (K33-40)	1	1
Co-ordinator, Measurement & Testing (K40)	1	1
Co-ordinator, Language Enrichment (K33-K40)	1	1
Project Officer (K33-K40)	5	5
Research Officer (K30-K40)	1	1
Co-ordinator, Remedial Education (K32-K36)	1	1
Co-ordinator, SELF (K32-K36)	1	1
Co-ordinator, Project Strong (K32-K36)	1	1
Co-ordinator, Teacher Resource Center (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk of Works (K26)	1	1
Clerk/Typist (K10-K21)	3	3
Clerk, Management Information Systems (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>23</b>	<b>23</b>

**E.13141623 ADMINISTRATION- EDUCATION SERVICES**  
**00066 ADMINISTRATION SUPPORT - EDUCATION SERVICES**

STAFF POSITIONS	2016	2015
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Senior Education Officer (K41-K42)	1	1
Deputy Chief Officer (K42)	1	1
National Examinations Registrar (K39-K41)	1	1
Education Officer, Secondary (K33-K40)	1	1
Education Officer (K33-K40)	6	6
Media Officer (K33-K38/K39-K40)	1	1
Administrative Officer (K30-K38)	1	1
Technical Vocational Officer (K30-K38)	1	1
Probation/Truancy Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
School Attendance Officer (K25-K32)	2	2
Senior Clerk (K22-K27)	2	2
Maintenance Technician (K22-K27)	1	1
Guidance Counsellor (K20-K30)	1	1
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
<b>Teachers for New Horizons</b>		
Teacher(K10-K21/K25-K32/K33-K40)	3	3
<b>Total Staff</b>	<b>30</b>	<b>30</b>

**E. 13141624 ADMINISTRATION-UNESCO NATIONAL SECRETARIAT**  
**00035 SUPPORT THE UNESCO PROGRAMME**

STAFF POSITIONS	2016	2015
Secretary General (K33-K38/K39-K40)	1	1
Project Co-ordinator (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 13141625 ADMINISTRATION-ACCREDITATION SERVICES**  
**00082 PROVIDE ACCREDITATION SERVICES**

STAFF POSITION	2016	2015
Executive Director (K35-K38/K39-K40)	1	1
Personal Accreditation Officer (K33/K38)	1	-
<b>Total Staff</b>	<b>2</b>	<b>1</b>

### 13 - MINISTRY OF EDUCATION

**E.13142631 EARLY CHILDHOOD  
00085 DELIVER EARLY CHILDHOOD EDUCATION**

STAFF POSITIONS	2016	2015
Nursery Programme Co-ordinator (K33-K38)	1	1
Resource Teacher (K20-K30/K33-K38)	6	4
Supervisor (K10-K21/K22-K27)	7	8
Senior Clerk (K22-K27)	1	1
Teaching Assistant (K10-K21)	41	39
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>57</b>	<b>54</b>

**E.13143642 PRIMARY EDUCATION- PRIMARY SCHOOLS  
00097 DELIVER PRIMARY EDUCATION**

STAFF POSITIONS	2016	2015
Headteacher (K32-K36)	18	18
Teacher (K25-K32/K33-K38)	185	185
Supernumerary Teacher (K10-K21)	92	92
<b>Total Staff</b>	<b>295</b>	<b>295</b>

**E. 13143641 PRIMARY EDUCATION- PRIMARY SCHOOLS  
00098 SCHOOL MEALS IN PRIMARY SCHOOLS**

STAFF POSITION	2016	2015
Co-ordinator (K25-K30)	1	-
<b>Total Staff</b>	<b>1</b>	<b>-</b>

**E.13144652 SECONDARY EDUCATION- BHS  
00145 BASSETERRE HIGH SCHOOL**

STAFF POSITIONS	2016	2015
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	12
Janitor (K1-K14)	1	1
<b>Total Staff</b>	<b>81</b>	<b>80</b>

**E.13144651 SECONDARY EDUCATION- WAHS  
00144 WASHINGTON ARCHIBALD HIGH SCHOOL**

STAFF POSITIONS	2016	2015
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	25	25
Librarian (K33-K38)	1	1
Teacher (K25-K32)	28	28
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Senior Clerk (K22-K27)	1	1
Supernumerary Teacher (K10-K21)	18	18
Messenger/Janitor (K1-K17)	1	1
<b>Total Staff</b>	<b>81</b>	<b>81</b>

**13 - MINISTRY OF EDUCATION**

**E.13144653 SECONDARY EDUCATION- CHS  
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2016	2015
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	5	5
Teacher (K33-K38)	19	19
Guidance Counsellor (K33-K38)	1	1
Librarian (K33-K38)	1	1
Teacher (K25-K32)	20	20
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
<b>Total Staff</b>	<b>64</b>	<b>64</b>

**E.13144655 SECONDARY EDUCATION- VHS  
00154 VERCHILDS HIGH SCHOOL**

STAFF POSITIONS	2016	2015
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	12	12
Librarian (K33-K38)	1	1
Teacher (K25-K32)	14	14
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	11	11
Clerk (K10-K21)	1	1
<b>Total Staff</b>	<b>46</b>	<b>46</b>

**E.13144654 SECONDARY EDUCATION- CEMSS  
00150 CHARLES E. MILLS SECONDARY SCHOOL**

STAFF POSITIONS	2016	2015
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	18	17
Librarian (K33-K38)	1	1
Teacher (K32-K36)	1	1
Teacher (K25-K32)	24	24
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
<b>Total Staff</b>	<b>65</b>	<b>64</b>

### 13 - MINISTRY OF EDUCATION

**E. 13144656 SECONDARY EDUCATION- SSS**  
**03128 SADDLERS SECONDARY SCHOOL**

STAFF POSITIONS	2016	2015
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teachers (K12-K21/K25-K32/K33-K40)	27	26
Guidance Counsellor (K33-K40)	1	1
Librarian (K22-K27/K25-K32)	1	1
Senior Computer Technician/ Specialist (K28-K32/K33-40)	1	1
Junior Clerk (K12-K21)	1	1
<b>Total Staff</b>	<b>33</b>	<b>32</b>

**E.13145661 POST SECONDARY EDU.- NAT. SKILLS TRAINING**  
**00182 DELIVER NATIONAL SKILLS TRAINING**

STAFF POSITIONS	2016	2015
Director (K33-K40)	1	1
Teacher (K10-K21/K25-K32/K33-K40)	1	1
Instructor/Trainee (K30-K35)	1	1
Social Skills Trainer (K20-K30)	1	1
Job Development Specialist (K20-K30)	1	1
Clerk (K10-K21)	1	1
Attendant/Messenger (K1-K17)	1	1
<b>Total Staff</b>	<b>7</b>	<b>7</b>

### 13 - MINISTRY OF EDUCATION

**E.13145662 POST SECONDARY EDU.- AVEC**  
**00181 SKILLS AND VOCATIONAL TRAINING THRU. AVEC**

STAFF POSITIONS	2016	2015
Director (K40)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K28-K32)	4	4
Teacher (K25-K32)	6	6
Shop Technicians (K22-K27)	2	2
Teacher (K10-K21)	2	2
Clerk (K10-K21)	1	1
Messenger/Office Assistant (K10-K21)	1	1
<b>Total Staff</b>	<b>18</b>	<b>18</b>

**E.13147681 TERTIARY EDUCATION- CFBC**  
**03904 STUDENTS OF NURSING**  
**03907 TEACHERS IN TRAINING**

STAFF POSITIONS	2016	2015
<b>03904</b>		
Students of Nursing (K12-K19)	39	39
Nursing Assistant (K10-K21)	12	12
<b>03907</b>		
Teachers in Training (K10-K21)	25	25
<b>Total Staff</b>	<b>76</b>	<b>76</b>

**E. 13146671 SPECIAL EDUCATION- ADMINISTRATION**  
**00178 DELIVER SPECIAL EDUCATION SERVICES**

STAFF POSITIONS	2016	2015
Teacher (K30-K40)	3	3
Subject Co-ordinator (K30-K40)	1	1
Teacher (K20-K30)	5	5
Teacher (K10-K21)	2	2
Supernumerary Techer (K10-K21)	1	1
Teacher Aides (K10-K21)	5	5
Secretary (K10-K21)	1	1
<b>Total Staff</b>	<b>18</b>	<b>18</b>

### 13 - MINISTRY OF EDUCATION

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**E. 13148691 PUBLIC LIBRARY-ADMINISTRATION  
02546 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2016	2015
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	2016	2015
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Chief Medical Officer (K44)	1	1
Health Planner (K43)	1	1
Principal Nursing Officer (K42/K43)	1	1
Administrative Officer (K33-K38/K39-K41)	2	2
Finance Officer (K28-K32/K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Registry Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>14</b>	<b>14</b>

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH  
01211 PROMOTE HIV/AIDS AWARENESS**

STAFF POSITIONS	###	2015
National HIV/AIDS Programmes Coordinator (K33-K38/K39-K41)	1	1
Health Educator/Counselor (K33-K38)	1	1
Health Educator (K25-K32)	1	1
<b>Total Staff</b>	<b>3</b>	<b>3</b>

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH  
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	###	2015
Nutrition Surveillance Coordinator (K33-K38/K39-K41)	1	1
Nutrition Officer (K12-K23/K25-K32)/(K33-K38)	1	1
Junior Clerk (K10-K21)	2	2
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 14152723 COMM. BASED HEALTH SERV - CLINICAL SERV.  
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2016	2015
Health Information System Administrator (K33-K38/K39-K41)	1	1
Epidemiologist (K33-K38/K39-K41)	1	1
Medical Statistician (K33-K35)	1	1
Data Entry Clerk (K10-K21)	2	2
Vital Statistics Clerk (K10-K21)	2	2
<b>Total Staff</b>	<b>7</b>	<b>7</b>



**14 - MINISTRY OF HEALTH**

**E. 14152723 COMM. BASED HEALTH SERV - CLINICAL SERV.  
01228 CLEAN/BEAUTIFY PARKS AND BEACHES**

STAFF POSITIONS	2016	2015
Supervisor (K10-K21)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

**E. 14152721 COMM. BASED HEALTH SERVICES - ADMIN.  
01213 ADMINISTER COMMUNITY BASED SERVICES**

STAFF POSITIONS	2016	2015
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	3
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>8</b>	<b>7</b>

**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	2016	2015
<b>01210</b> Communicable/Non-Communicable Program Coordinator (K33-K38/K39-K41)	1	1
<b>01218</b> Psychiatrist (K43)	1	1
Psychiatric Coordinator (K38)	1	-
District Medical Officer (K36-K41/K42)	1	1
Psychiatric Nurse (K36-K37)	2	2
<b>04325</b> Occupational Therapist (K39-K41)	2	2
Psychiatric Nurse (K36-K37)	5	2
Counselors (K33-K38)	2	2
Psychiatric Social Worker (K33-K38)	1	-
Psychiatric Aides (K10-K21)	2	-
<b>Total Staff</b>	<b>18</b>	<b>11</b>

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH  
01224 PROVIDE HEALTH CARE THRU COMMUNITY CENTERS**

STAFF POSITIONS	2016	2015
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41/K42)	6	6
Coordinator- Community Nursing (K39-K40/K41)	1	1
Deputy Coordinator-Community Nursing (K38)	1	1
Community Nurse Manager (K36-K37)	11	9
Psychologist (K33-K38/K39-K41)	1	1
Community Nurse (K25-K32/K33-K38)	19	19
Pharmacist (K25-K32/K33-K38)	2	2
Community Nursing Assistant (K10-K21)	24	17
<b>Total Staff</b>	<b>66</b>	<b>57</b>

**14 - MINISTRY OF HEALTH**

**E. 14152722 COMM. BASED HEALTH SERVICES - FAMILY HEALTH  
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2016	2015
Chief Dental Officer (K42-K43)	1	-
Dental Surgeon (K39-K42/K43)	3	4
Dental Therapist (K33-K38)	1	-
Dental Hygenist (K25-K32)	2	-
Dental Nurse (K25-K32)	1	3
Dental Assistant (K12-K23)	5	5
Dental Clerk (K10-K21)	2	-
<b>Total Staff</b>	<b>15</b>	<b>12</b>

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HEALTH  
01202 MONITOR SANITATION  
01226 CONTROL VECTORS  
01227 PORT HEALTH SERVICES**

STAFF POSITIONS	2016	2015
<b>01202</b>		
Chief Environ. Health Officer (K38/K39-K41)	1	1
Deputy Chief Environmental Health Officers (K38/K39-K40)	1	1
Senior Environmental Health Officer (K33-K38/K39-K40)	3	3
Cleansing Supervisor (K33-K35)	1	1
Environmental Health Officer (K12-K23/K25-K32/K33-K38)	10	10
<b>01226</b>		
Insect/Vector Control Officer (K7-K17)	12	12
<b>01227</b>		
Port Health Nurse	3	3
Port Health Officer (K10-K21/K22-K27)	6	6
Port Health Vector Control Officer (K7-K17)	2	2
<b>Total Staff</b>	<b>39</b>	<b>39</b>

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
01014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2016	2015
Director, Health Institutions (K43)	1	1
Medical Chief of Staff/General Surgeon (K43)	1	1
Operations Manager, JNF (K33-K38/K39-K41)	1	1
<b>Total Staff</b>	<b>3</b>	<b>3</b>

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2016	2015
Biomedical Engineering Technician (K33-K35/K36-K38)	1	1
Physical Plant Maintenance Technician (K33-K35/K36-K38)	1	1
Assistance Maintenance Technician (K12-K23/K25-K32)	1	1
Medical Equipment Maintenance Technician (K12-K23/K25-K32)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

## 14 - MINISTRY OF HEALTH

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
01018 ADMINISTRATIVE SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2016	2015
Dietitian (K35-K38)	1	1
Accounts Officer (K28-K32)	2	2
Medical Records Technician (K25-K32)	2	2
Senior Clerk (K22-K27)	4	4
Junior Clerk (K10-K21)	7	7
Telephone Operator (K8-K19)	9	9
<b>Total Staff</b>	<b>25</b>	<b>25</b>

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
01027 AUXILLARY SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2016	2015
Staff Nurse (K25-K32/K33-K38)	1	1
Student Dietary Assistant (K12-K23)	1	1
Housekeeper (K10-K21)	2	2
Supervisor, Kitchen (K10-K21)	1	1
Supervisor, Laundry (K10-K21)	1	1
Seamstress (K7-K17)	4	4
Orderly (K7-K17)	14	14
<b>Total Staff</b>	<b>24</b>	<b>24</b>

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
01032 PROVIDE LABORATORY SERVICES**

STAFF POSITIONS	2016	2015
Lab Manager (K35-K38/K39-K41)	1	1
Senior Lab Technologist (K33-K35/K36-K38)	2	2
Lab Technologist (K25-K32/K33-K38)	7	7
Lab Assistant (K22-K27)	1	1
Cytoscreener (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	3	3
Blood Banking Advocate/Counselor (K10-K21)	1	1
<b>Total Staff</b>	<b>20</b>	<b>20</b>

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
AUXILLARY SERVICES  
01161 MARY CHARLES  
01165 POGSON  
01175 CARDIN HOME**

STAFF POSITIONS	2016	2015
<b>01161</b> Orderly (K7-K17)	4	4
<b>01165</b> Clerk (K10-K21) Orderly (K7-K17)	1 6	1 6
<b>01175</b> Orderly (K7-K17)	6	6
<b>Total Staff</b>	<b>17</b>	<b>17</b>

**14 - MINISTRY OF HEALTH**

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.  
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES**

STAFF POSITIONS	2016	2015
Chief Pharmacist (K35-K38/K39-K41)	1	1
Manager, Central Drug and Medical Stores (K35-K38)	1	1
Medical Supplies Officer (K33-K35)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk/Store Clerk (K10-K21)	1	1
Driver (K7-K17)	1	1
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 14153731 INSTITUTION-BASED HLTH SERV. - ADMIN.  
01258 DISPENSE PHARMACEUTICAL**

STAFF POSITIONS	2016	2015
Senior Pharmacist (K33-K38)/(K39-K40)	1	1
Pharmacist (K25-K32)/(K33-K38)	4	4
Student Pharmacy Technician (K12-K23)	2	2
<b>Total Staff</b>	<b>7</b>	<b>7</b>

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -  
CLINICAL SERVICES AND PATIENT CARE -  
ADMINISTRATIVE SERVICES**

**01159 MARY CHARLES**  
**01163 POGSON**  
**01173 CARDIN HOME**

STAFF POSITIONS	2016	2015
<b>01159</b> Assistant Nurse Manager (K33-K35)	1	1
<b>01163</b> Assistant Nurse Manager (K33-K35)	1	1
<b>01173</b> Assistant Nurse Manager (K33-K35)	1	1
Supervisor, Cardin Home (K35-K38)	1	1
<b>Total Staff</b>	<b>4</b>	<b>4</b>

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -  
CLINICAL SERVICES AND PATIENT CARE -  
MEDICAL/NURSING SERVICES**

**01160 MARY CHARLES**  
**01164 POGSON**  
**01174 CARDIN HOME**  
**01176 HAEMODIALYSIS UNIT**

STAFF POSITIONS	2016	2015
<b>01160</b> Staff Nurse (K25-K32/K33-K38)	4	4
Nursing Assistant (K10-K21)	2	2
<b>01164</b> Staff Nurse (K25-K32/K33-K38)	4	4
<b>01174</b> Registered Nurse (K23)	2	2
Nursing Assistant (K10-K21)	6	6
Attendant (K1-K14)	5	5
<b>01176</b> Assistant Nurse Manager (K33-K35/K36-38)	1	1
Staff Nurse (K25-K32/K33-K38)	5	5
<b>Total Staff</b>	<b>29</b>	<b>29</b>

**14 - MINISTRY OF HEALTH**

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -  
CLINICAL SERVICES AND PATIENT CARE  
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2016	2015
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
Opthamologist (K43)	1	1
Emergency Specialist (K43)	1	1
Vascular Surgeon (K43)	1	1
Oncologist (K43)	1	-
Medical Officer (K39-K41/K42)	8	8
Director, Institutional Services (K39-K40/K41)	1	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	1
Nurse Anaesthetist (K36-K37)	1	1
Nurse Manager (K36-K37)	6	6
Administrative Night Coordinator (K36-K37)	1	1
Infection Control Officer/Quality Assurance Officer (K36-K37)	1	1
Admission & Discharge Planning Nurse (K36-K37)	1	1
ICU Nurse (K33-K37)	2	2
Medical Officer: Institution and Psychiatry (K36-K41/K42)	1	1
Assistant Nurse Manager (K33-K35)	16	16
Clinical Instructor (K32-K35)	1	1
Counselor (K33-K38)	1	-
In-Service Coordinator (K32-K35)	1	1
Staff Nurse (K25-K32/K33-K38)	109	84
Senior Clerk (K22-K27)	1	1
Registered Nurse (K23)	23	23
Scrub Technicians (K12-K18)	8	-
Emergency Medical Technician (K10-K21)	39	39
Psychiatric Aide (K10-K21)	3	3
Nursing Assistant (K10-K21)	37	37
Junior Clerk (K10-K21)	1	1
Security Officers (K10-K21)	6	6
Attendant (K1-K14)	1	1
<b>Total Staff</b>	<b>290</b>	<b>255</b>

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -  
CLINICAL SERVICES AND PATIENT CARE  
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2016	2015
Radiologist (K43)	1	1
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32) / (K33-K38)	3	3
Student X-Ray Technician (K12-K23)	1	1
Nursing Assistant (K10-K21)	5	5
<b>Total Staff</b>	<b>11</b>	<b>11</b>

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -  
CLINICAL SERVICES AND PATIENT CARE  
03651 COLLECTIONS UNIT**

STAFF POSITIONS	2016	2015
Collections Manager (K33-K38)	1	1
Collections Officer (K10-K21)/(K22-K27)	1	1
<b>Total Staff</b>	<b>2</b>	<b>2</b>

**15 – MINISTRY OF YOUTH,  
SPORTS AND CULTURE**

## 15 - MINISTRY OF YOUTH, SPORTS AND CULTURE

**E. 15161741 ADMINISTRATION  
02764 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2016	2015
Minister (C)	-	1
Permanent Secretary (K45)	1	1
Special Advisor (K45)	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
<b>Total Staff</b>	<b>6</b>	<b>6</b>

**E. 15149701 YOUTH EMPOWERMENT  
00171 ADMINISTER YOUTH DEVELOPMENT**

STAFF POSITIONS	2016	2015
Director of Youth (K33-K38)/(K39-K41)	1	1
Youth Officer (K28-K32)/(K33-K38)	3	2
Clerk (K10-K21)	1	1
Junior Youth Officer (K10-K21)	1	1
<b>Total Staff</b>	<b>6</b>	<b>5</b>

**E. 15123541 SPORTS DEPARTMENT  
00242 SUPPORT SPORTS DEVELOPMENT VIA  
YOUTH INITIATIVES**

STAFF POSITIONS	2016	2015
Sports Co-ordinator (K30-K40)	1	1
Venue Manager (K30-K40)	1	1
Assistant Sports Co-ordinator (K28-K32)	1	1
Sports Officer (K10-K21)/(K22-K27)/ (K28-32)/(K33-K38)	15	15
Supervisor of Parks (K22-K27)	1	1
Clerk (K10-K21)	1	1
Park Caretaker (K7-K17)	4	4
<b>Total Staff</b>	<b>24</b>	<b>24</b>

**E. 15124551 CULTURE DEPARTMENT  
00257 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2016	2015
Director (K35-K38)	1	1
Research and Documentation Specialist (K30-K35)	1	1
Music Specialist (K30-K35)	1	1
Dance Specialist (K30-K35)	1	1
Drumming Specialist (K30-K35)	1	1
Secretary (K23-K28)	1	1
Asst. Research & Documentation Specialist (K10-K21)	1	1
Messenger/Driver (K1-K14)	1	1
<b>Total Staff</b>	<b>8</b>	<b>8</b>

**16 – MINISTRY OF  
SUSTAINABLE DEVELOPMENT**



**16 - MINISTRY OF SUSTAINABLE DEVELOPMENT**

**E.16171 SUSTAINABLE DEVELOPMENT  
01255 PROVIDE ADMINISTRATION SUPPORT  
01256 DEVELOP AND ANALYSE POLICY**

STAFF POSITIONS	2016	2015
<b><u>751-01255</u></b>		
Permanent Secretary (K45)	1	1
Senior Administrative Officer (K42)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K17-K25)	1	1
Clerk/Typist (K10-K21)	2	2
Messenger (K1-K14)	2	2
<b><u>752-01256</u></b>		
Chief Policy Analyst (K43)	1	1
<b>Total Staff</b>	<b>10</b>	<b>10</b>

**E.16172761 ECONOMIC AFFAIRS AND PSIP  
01384 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2016	2015
Director of Economic Affairs & Public Sector Investment Planning (K43)	1	1
<b>Total Staff</b>	<b>1</b>	<b>1</b>

**E. 16173 PHYSICAL PLANNING AND ENVIRONMENT  
01308 ADMINISTER PHYSICAL PLANNING**

STAFF POSITIONS	2016	2015
<b><u>771-01308</u></b>		
Director of Physical Planning/Environment (K43)	1	1
Senior Development Control Officer (K42)	1	1
Senior Physical Planning Officer (K42)	1	1
Senior GIS Officer (K42)	1	1
Development Control Officer (K39-K41)	2	1
Physical Planning Officer (K30-K38)	2	2
Assistant Physical Planning Officer II (K28-K32)	1	1
Building Inspector (K28-K32)	5	5
GIS Assistant (K22-K27)	1	1
Junior Building Inspector (K22-K27)	1	-
Physical Planning Assistant (K12-K21)	1	1
Development Control Assistant (K12-K21)	1	1
<b>Total Staff</b>	<b>18</b>	<b>16</b>

**E.16172762 PUBLIC SECTOR INVESTMENT PLANNING  
01265 GUIDE, MONITOR AND EVALUATE PSIP**

STAFF POSITIONS	2016	2015
Senior Economist (K42)	1	1
Senior Project Analyst (K42)	2	2
Engineer (K33-K41)	1	1
Social Planner (K33-K38/K39-K41)	1	1
Economist I/II (K33-K38/K39-K41)	2	2
Project Analyst I/II (K33-K38/K39-K41)	4	4
Accountant (K33-K38/K39-K41)	1	1
Research Officer (K17-K27)	1	1
Assistant Project Analyst (K17-K27)	1	1
<b>Total Staff</b>	<b>14</b>	<b>14</b>

**16 - MINISTRY OF SUSTAINABLE DEVELOPMENT**

**E.16174 STATISTICS**  
**01267 PROVIDE ADMINISTRATION SUPPORT**  
**01271 PRODUCE ECONOMIC STATISTICS**

STAFF POSITIONS	2016	2015
<b><u>781-01267</u></b>		
Director of Statistics (K43)	1	1
Senior Statistician (K42)	1	1
<b><u>782-01271</u></b>		
Statistician I/II (K33-K38/K39-K41)	3	3
Statistical Clerk II (K17-K25)	2	2
Statistical Clerk I (K10-K21)	2	2
<b>Total Staff</b>	<b>9</b>	<b>9</b>

**E.16174 STATISTICS**  
**01273 PRODUCE SOCIAL STATISTICS**  
**01274 PRODUCE TRADE AND PRICE STATISTICS**

STAFF POSITIONS	2016	2015
<b><u>783-01273</u></b>		
Statistician I/II (K33-K38/K39-K41)	2	2
Statistical Clerk I (K10-K21)	1	1
<b><u>784-01274</u></b>		
Statistical Officer (K22-K27)/(K28-32)	2	2
Statistical Clerk II (K17-K25)	2	2
Statistical Clerk I (K10-K21)	3	3
<b>Total Staff</b>	<b>10</b>	<b>10</b>

**E. 16176 LANDS AND SURVEYS**  
**01284 ADMINISTER LANDS**  
**01285 PROVIDE SURVEYING SERVICES**

STAFF POSITIONS	2016	2015
<b><u>801-01284</u></b>		
Director of Lands & Survey (K43)	1	1
<b><u>802-01285</u></b>		
Surveyor (K30-K41)	1	1
Administrative Officer (K33-K38)	1	-
Lands Administrative Officer (K28-K32)	-	1
Assistant Land Surveyor (K28-K32)	1	1
Senior Assistant Surveyor (K22-K27) / (K28-K32)	2	2
Junior Assistant Land Surveyor (K10-K21)	2	2
Senior Clerk (K22-K27)	1	1
Pupil Draughtsman (K10-K21)	3	3
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>15</b>	<b>15</b>

**17 – MINISTRY OF FOREIGN  
AFFAIRS AND AVIATION**

## 17 - MINISTRY OF FOREIGN AFFAIRS

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**E. 17071251 ADMINISTRATION**  
**00543 ADMINISTER FOREIGN AFFAIRS**

STAFF POSITIONS	2016	2015
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Ambassador/High Commissioner (K45)	2	2
Ambassador (K45)	5	5
Foreign Officer (K44)	3	3
Director of Foreign Affairs (K43)	1	1
Counsellor (K42)	2	2
Senior Foreign Service Officer (K39-K41)	5	5
Foreign Service Officer (K33-K38)	12	12
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Total Staff	42	42

**E. 17125613 CIVIL AVIATION**  
**00399 REGULATE AND MONITOR CIVIL AVIATION**

STAFF POSITIONS	2016	2015
Civil Aviation Officer (K33-K38)	1	1
Total Staff	1	1

**18 – OFFICE OF THE  
ATTORNEY GENERAL**

## 18 - OFFICE OF THE ATTORNEY GENERAL

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**E. 18032071      LEGAL SERVICES**  
**01234            REPRESENT THE GOVERNMENT**

STAFF POSITIONS	2016	2015
Attorney General ( C )	1	1
Director of Public Prosecution (K45)	1	1
Solicitor General (K45)	1	1
Senior Parliamentary Counsel (K43)	3	1
Parliamentary Counsel (K42)	1	1
Counsel (K35-K42)	10	12
Total Staff	17	17

**E. 18032071      ADMINISTRATION**  
**00806            MANAGE THE ELECTION PROCESS**

STAFF POSITIONS	2016	2015
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**19 – MINISTRY OF NEVIS  
AFFAIRS, LABOUR, SOCIAL  
SECURITY AND ECCLESIASTICAL  
AFFAIRS**

**19 - MINISTRY OF NEVIS AFFAIRS, LABOUR, SOCIAL SECURITY  
AND ECCLESIASTICAL AFFAIRS**

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**E. 19061241 LABOUR DEPARTMENT  
00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS**

STAFF POSITIONS	2016	2015
Permanent Secretary (K45)	1	-
Labour Commissioner (K42)	1	1
Deputy Labour Commissioner (K33-K38/K39-K40)	1	1
Statistician (K33-K38)	1	1
Labour Officer (K28-K32/K33-K38)	6	6
Executive Officer (K28-K32)	1	1
Personal Assistant (K28-K32)	1	-
Junior Labour Officer (K22-K27)	1	1
Typist (K10-K21)	1	1
Clerk (K10-K21)	5	5
Messenger (K1-K14)	1	1
<b>Total Staff</b>	<b>20</b>	<b>18</b>



