



St. Christopher And Nevis

ESTIMATES

For The Year
2015

VOLUME I

MINISTRY EXPENDITURE PLANS

Adopted by the National Assembly
on the 9th December 2014

St. Christopher and Nevis

**Expenditure and Revenue
Plan for the Year
2015**

Volume 1

January 2015

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Section 1: Introduction

1.1 Minister of Finance Message

It gives me great pleasure to present the 2015 Estimates of St. Christopher and Nevis in the activity based and performance budgeting format that is intended to make the budget process more transparent and improve Government's accountability to the citizens of the Federation with respect to the use of public funds.

The 2015 Estimates provides details on Government Programs including quantitative indicators that will be used to measure the extent to which Ministries have achieved their goals for the fiscal year. It would also facilitate discussions on the Estimates by focusing primarily on performance results rather on just budget dollars.

It is my expectation that the packaging of the budget information would bring greater clarity and understanding of the budget to readers and would assist the public in better assessing Government's performance. The Budget documents will also be used by Government Departments as a tool to monitor and improve the activities they perform as well as the efficiency of the services they execute and deliver to the people of the Federation.

Rt. Hon. Dr Denzil L. Douglas
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 2015 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 Parliament and the Public.

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

- Volume 1 – Government Expenditure and Revenue Plan
- Volume 2 – Ministry Reports on Plans and Priorities

Volume 1 consists of a broad presentation of the Government Expenditure Plan and aims at providing a global and strategic view to the reader of where most of the Government's resources are allocated. It highlights total 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 Government of St. Christopher and Nevis. 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, prepared to assist Members of Parliament in their review of the expenditure estimates. A separate chapter of Volume 2 is prepared for each portfolio, so that there are eighteen (18) chapters. Specifically,

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 2015 is aimed at prioritizing expenditure to critical programs in order to produce a Current Account surplus. 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.

The Government has projected Total Expenditure of \$600M in 2015 which includes projected expenditure of \$123M for Debt Principal Repayments. Therefore the projected Total Expenditure excluding Debt Principal Repayments is \$477M. Of this amount, \$467M will be on Recurrent Programs, \$132M will be on Capital Programs and \$1M for Net Lending. Of the amount for Recurrent Programs, \$196M will cover Personal Emoluments, Wages and Allowances, \$121M will cover Goods and Services, \$39M will cover Debt Interest Payments and \$111M will cover Transfers and Subsidies.

The Government has projected Total Revenue of \$738M in 2015 of which \$657M will be collected from Recurrent Revenue, \$66M from Capital Grants and \$15M from Budgetary Grants.

1.4 Presentation by Portfolio, Ministry and Autonomous Departments

There are eighteen (18) portfolios in fifteen (15) Ministries and three (3) autonomous Departments in the government.

The Autonomous Departments are:

The Governor General which covers the portfolio of representing Her Majesty's role.

Parliament which covers providing 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 and Legal Affairs covering all matters of the delivery of justice.

The Office of the Prime Minister covering the functions of the Prime Minister, human resources, promoting investments, police services, military defence and constituency empowerment.

Ministry of Homeland Security and Labour covering providing fire services, prison services, disaster management services, immigration and managing labour relations.

Ministry of International Trade, Industry, Commerce and Consumer Affairs covering the portfolios

of managing international trade, industry, commerce and consumer affairs.

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

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

Ministry of Agriculture, Marine Resources and Co-operatives covers the portfolio of the management of agriculture, fisheries, and cooperatives.

Ministry of Tourism and International Transport covers the portfolio of promoting and developing tourism and managing maritime affairs and civil aviation.

Ministry of Housing, Public Works, Energy and Public Utilities covers the portfolio for the management of housing solutions, the delivery of common works services, administration of local transport and the delivery of water services.

Ministry of Education and Information covers the portfolio of managing education services, government printing services and the St. Kitts Nevis Information Service.

Ministry of Health covers the portfolio of managing health care and environmental services

Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts covers the portfolios of the development of youth, sports, information technology and telecommunications and the delivery of postal services.

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

Ministry of Foreign Affairs covers managing Foreign Affairs.

The Office of the Attorney General which deals with representing the government in all legal matters.

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
- 34 Fuel - Electricity Department
- 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

2015 Estimates Financial Summary Economic Classification						
	2017 Estimates \$	2016 Estimates \$	2015 Estimates \$	2014 Approved Estimates \$	2015/2014 INCREASE/ (DECREASE) \$	2013 Actual \$
TOTAL REVENUE AND GRANTS	699,820,015	720,831,226	738,454,440	604,888,730	133,565,710	831,434,080
RECURRENT REVENUE	639,205,557	645,651,548	657,444,683	517,394,195	140,050,488	692,413,614
Tax Revenue	480,166,264	438,530,735	401,881,663	365,016,014	36,865,649	331,941,615
Taxes on Income	95,687,116	90,639,159	86,271,656	71,607,313	14,664,343	70,707,207
Income Tax	46,296,116	43,853,772	41,740,651	34,670,703	7,069,948	31,520,018
Withholding Tax	6,836,146	6,475,507	6,163,481	4,186,891	1,976,590	9,750,488
Housing and Social Development Levy	42,554,854	40,309,880	38,367,524	32,749,719	5,617,805	29,436,701
Taxes on Property	15,572,928	14,751,382	14,040,577	13,523,231	517,346	12,650,762
House Tax	9,869,751	9,349,075	8,898,583	7,383,703	1,514,880	7,041,122
Condominium Tax	5,703,177	5,402,307	5,141,994	6,139,528	(997,534)	5,609,640
Land Tax	-	-	-	-	-	0
Taxes on Domestic Goods & Consumption	123,571,200	117,006,757	111,307,478	100,651,534	10,655,944	100,998,575
Value Added Tax (IRD)	67,934,456	64,350,585	61,249,813	60,583,504	666,309	50,325,298
Wheel Tax	5,555,880	5,262,780	5,009,190	4,896,991	112,199	4,611,350
Entertainment Tax	0	0	0	0	-	0
Traders Tax	0	0	0	0	-	42,040
Hotel Room Tax	0	0	0	0	-	127,637
Stamp Duty Unclassified	27,401,457	25,955,898	24,705,197	16,555,889	8,149,308	28,318,004
Licences	9,067,397	8,589,048	8,175,180	7,586,929	588,251	6,941,516
of which: Banks Licence	418,808	418,808	418,808	355,000	63,808	418,808
Drivers Licence	2,150,469	2,028,744	1,913,909	1,727,052	186,857	1,772,138
Business & Occupation	2,069,097	2,008,832	1,931,569	1,663,551	268,018	1,485,822
Telecommunications	3,363,188	3,203,036	3,021,732	3,203,105	(181,373)	2,747,029
Vehicle Rental Tax	0	0	0	0	-	2,969
Insurance Fees	3,552,606	3,365,189	3,203,036	2,768,816	434,220	3,017,424
Consumption Tax	0	0	0	0	-	89,924
Proceeds from Lotto	-	-	-	-	-	0
Island Enhancement Fund	4,910,674	4,607,314	4,325,635	4,165,017	160,618	3,588,535
Vacation Time Share	128,952	120,986	113,589	3,786	109,803	3,500
Unincorporated Business Tax	5,019,776	4,754,959	4,525,838	4,090,603	435,235	3,930,378

Section 2: Financial Summaries

2.1: Financial Summary by Economic Classification

**2015 Estimates
Financial Summary
Economic Classification**

	2017 Estimates \$	2016 Estimates \$	2015 Estimates \$	2014 Approved Estimates \$	2015/2014 INCREASE/ (DECREASE) \$	2013 Actual \$
Taxes on Int'l Trade and Transactions	245,335,020	216,133,437	190,261,952	179,233,936	11,028,016	147,585,071
Import Duty	66,499,005	58,311,617	51,394,312	48,890,000	2,504,312	40,224,747
Export / Excise Duty	4,291	4,064	3,868	33,919	(30,051)	28,902
Consumption Tax	486,696	476,969	449,415	0	449,415	691,911
Parcel Tax	-	-	-	-	-	0
Non Refundable Duty Free Store Levy	5,426,675	5,042,718	4,689,114	3,786,704	902,410	3,854,575
Dutyfree Shop Tax	0	0	0	0	-	184,989
Customs Service Charge	49,691,759	43,490,595	37,901,416	37,331,430	569,986	29,417,983
Travel Tax	3,071,051	2,881,335	2,705,178	2,747,513	(42,335)	2,793,520
Environmental Levy	3,016,163	2,802,759	2,606,225	1,424,368	1,181,857	1,613,318
Excise Tax	9,928,649	9,404,864	8,951,685	6,819,006	2,132,679	5,706,612
Value Added Tax (CED)	107,210,731	93,718,516	81,560,739	78,200,995	3,359,744	63,068,514
Non Tax Revenue	159,039,293	207,120,813	255,563,020	152,378,181	103,184,839	360,471,999
Fees / Fines / Forfeitures	9,007,453	8,532,267	8,121,138	7,689,755	431,383	7,578,243
Rent of Government Property	660,940	626,073	595,907	553,652	42,255	553,380
Water Services	10,280,306	9,737,970	9,268,740	10,778,172	(1,509,432)	9,807,540
Post Office	4,537,878	4,298,483	4,091,356	4,258,286	(166,930)	4,592,209
Interest, Dividends & Profits	9,333,401	9,773,370	10,256,112	6,196,467	4,059,645	12,649,203
Stone Crusher	3,124,506	2,959,674	2,817,060	2,015,893	801,167	2,083,725
Hospital Fees	3,443,906	3,262,224	3,105,031	3,161,920	(56,889)	3,012,006
Citizenship by Investment	100,000,000	150,000,000	200,000,000	100,000,000	100,000,000	276,932,002
Maritime Fees	1,944,442	1,841,863	1,753,112	1,769,017	(15,905)	1,669,003
Other Revenue	16,706,461	16,088,889	15,554,564	15,955,019	(400,455)	41,594,688

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

2015 Estimates
 Financial Summary
 Economic Classification

	2017 Estimates \$	2016 Estimates \$	2015 Estimates \$	2014 Approved Estimates \$	2015/2014 INCREASE/ (DECREASE) \$	2013 Actual \$
TOTAL EXPENDITURE	552,009,250	558,854,502	599,879,650	554,747,502	45,132,148	578,793,730
RECURRENT EXPENDITURE	447,799,381	455,048,171	466,670,532	447,153,518	19,517,014	446,703,117
Personal Emoluments and Wages	207,220,258	204,139,128	195,643,071	182,703,953	12,939,118	177,019,495
Personal Emoluments	158,840,162	155,736,406	148,280,483	137,156,115	11,124,368	132,432,793
Wages	35,710,338	35,710,368	34,670,234	33,173,181	1,497,053	33,047,747
Allowances	12,669,758	12,692,354	12,692,354	12,374,657	317,697	11,538,955
Goods and Services	112,283,498	112,147,859	121,268,318	109,898,422	11,369,896	132,538,831
Supplies and Materials	14,879,915	14,755,801	14,635,505	13,510,105	1,125,400	17,981,355
Operating and maintenance	12,942,320	12,871,837	12,837,198	11,757,813	1,079,385	11,953,706
Fuel - Electricity Department	-	-	-	0	-	6,680,245
Other	84,461,263	84,520,221	93,795,615	84,630,504	9,165,111	95,923,525
Interest Payments	32,208,577	34,945,174	38,989,483	48,070,626	(9,081,143)	64,411,215
Domestic	20,740,135	21,776,432	22,181,127	27,957,812	(5,776,685)	53,943,773
Foreign	11,468,442	13,168,742	16,808,356	20,112,814	(3,304,458)	10,467,442
Transfers & Subsidies	96,087,048	103,816,010	110,769,660	106,480,517	4,289,143	72,733,576
Pensions and Gratuities	34,523,005	34,523,005	34,523,005	34,523,005	-	30,977,223
Pensions	22,390,568	22,390,568	22,390,568	12,132,437	-	23,267,783
Gratuities	12,132,437	12,132,437	12,132,437	22,390,568	-	7,597,572
Ex-Gratia Awards						111,868
Regional and Int'l Contributions	49,219,255	56,995,030	63,995,030	65,001,883	(1,006,853)	36,261,603
Local	30,433,555	37,433,555	44,433,555	43,171,807	1,261,748	23,800,159
Regional	13,394,788	14,170,563	14,170,563	19,574,632	(5,404,069)	11,652,245
International	5,390,912	5,390,912	5,390,912	2,255,444	3,135,468	809,199
Public Assistance	7,636,661	7,636,661	7,636,661	2,596,661	5,040,000	1,871,491
Expenses on Overseas Missions	4,708,127	4,661,314	4,614,964	4,358,968	255,996	3,623,259

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

2015 Estimates
 Financial Summary
 Economic Classification

	2017 Estimates \$	2016 Estimates \$	2015 Estimates \$	2014 Approved Estimates \$	2015/2014 INCREASE/ (DECREASE) \$	2013 Actual \$
Current Account Surplus / (Deficit)	191,406,176	190,603,377	190,774,151	70,240,677	120,533,474	245,710,497
Grants	60,614,458	75,179,678	81,009,757	87,494,535	(6,484,778)	139,020,466
Budgetary Grants	0	14,700,000	14,700,000	32,193,000	(17,493,000)	44,674,393
Capital Grants	60,614,458	60,479,678	66,309,757	55,301,535	11,008,222	94,346,073
Capital Expenditure and Net Lending	104,209,869	103,806,331	133,209,118	107,593,984	25,615,134	132,090,613
Overall Balance	147,810,765	161,976,724	138,574,790	50,141,228	88,433,562	252,640,350
Primary Balance	180,019,342	196,921,898	177,564,273	98,211,854	79,352,419	317,051,565
Principal Payments	23,915,685	94,178,785	122,558,623	45,063,387	77,495,236	52,051,389
Domestic	765,682	922,318	19,272,969	2,878,161	16,394,808	23,728,348
Foreign	23,150,003	93,256,467	103,285,654	42,185,226	61,100,428	28,323,041
Land and Property Sales	9,600,000	9,600,000	40,000,000	9,560,205	30,439,795	24,583,073

Section 2: Financial Summaries

2.2: Fiscal Operations

2015 Estimates
Fiscal Operations
Economic Classification

	2015 Estimates \$	2014 Projections \$	2013 Actuals \$
TOTAL REVENUE AND GRANTS	738,454,440	814,988,257	831,434,080
RECURRENT REVENUE	657,444,683	746,216,030	692,413,614
Tax Revenue	401,881,663	386,034,033	331,941,615
Taxes on Income	86,271,656	82,098,679	70,707,207
Income Tax	41,740,651	39,426,889	31,520,018
Withholding Tax	6,163,481	6,571,433	9,750,488
Housing and Social Development Levy	38,367,524	36,100,357	29,436,701
Taxes on Property	14,040,577	13,059,641	12,650,762
House Tax	8,898,583	8,141,555	7,041,122
Condominium Tax	5,141,994	4,918,086	5,609,640
Taxes on Domestic Goods & Consumption	111,307,478	112,967,729	100,998,575
Value Added Tax (IRD)	61,249,813	59,953,140	50,325,298
Wheel Tax	5,009,190	4,889,693	4,611,350
Traders Tax	0	59,462	42,040
Hotel Room Tax	0	119,888	127,637
Stamp Duty Unclassified	24,705,197	29,715,248	28,318,004
Licences	8,175,180	7,365,427	6,941,516
Vehicle Rental Tax	0	814	2,969
Insurance Fees	3,203,036	2,678,366	3,017,424
Consumption Tax	0	15,210	89,924
Island Enhancement Fund	4,325,635	3,903,912	3,588,535
Vacation Time Share	113,589	105,507	3,500
Unincorporated Business Tax	4,525,838	4,161,062	3,930,378
Taxes on Int'l Trade and Transactions	190,261,952	177,907,984	147,585,071
Import Duty	51,394,312	46,607,616	40,224,747
Export / Excise Duty	3,868	3,256	28,902
Consumption Tax	449,415	352,519	691,911
Non Refundable Duty Free Store Levy	4,689,114	4,835,517	3,854,575
Duty Free Shop Tax	0	160,305	184,989
Customs Service Charge	37,901,416	34,764,148	29,417,983
Travel Tax	2,705,178	2,370,987	2,793,520
Environmental Levy	2,606,225	2,604,899	1,613,318
Value Added Tax (CED)	81,560,739	71,562,110	63,068,514
Excise Tax	8,951,685	14,646,627	5,706,612

Section 2: Financial Summaries
2.2: Fiscal Operations

2015 Estimates
Fiscal Operations
Economic Classification

	2015 Estimates \$	2014 Projections \$	2013 Actuals \$
Non Tax Revenue	255,563,020	360,181,997	360,471,999
Fees / Fines / Forfeitures	8,121,138	7,528,496	7,578,243
Rent of Government Property	595,907	1,168,282	553,380
Water Services	9,268,740	8,865,133	9,807,540
Post Office	4,091,356	3,883,974	4,592,209
Interest, Dividends & Profits	10,256,112	18,009,612	12,649,203
Stone Crusher	2,817,060	2,875,481	2,083,725
Hospital Fees	3,105,031	2,976,765	3,012,006
Citizenship by Investment	200,000,000	293,280,816	276,932,002
Maritime Fees	1,753,112	1,681,585	1,669,003
Other Revenue	15,554,564	19,911,853	41,594,688
TOTAL EXPENDITURE	599,879,650	567,864,194	578,793,730
RECURRENT EXPENDITURE	466,670,532	462,780,550	446,703,117
Personal Emoluments and Wages	195,643,071	182,073,737	177,019,495
Personal Emoluments	148,280,483	134,644,913	132,432,793
Wages	34,670,234	35,594,453	33,047,747
Allowances	12,692,354	11,834,371	11,538,955
Goods and Services	121,268,318	112,523,463	132,538,831
Supplies and Materials	14,635,505	14,190,211	17,981,355
Operating and maintenance	12,837,198	11,079,680	11,953,706
Fuel - Electricity Department	-	297,814	6,680,245
Other	93,795,615	86,955,758	95,923,525
Interest Payments	38,989,483	58,785,133	64,411,215
Domestic	22,181,127	42,770,614	53,943,773
Foreign	16,808,356	16,014,519	10,467,442
Transfers & Subsidies	110,769,660	109,398,217	72,733,576
Pensions and Gratuities	34,523,005	33,143,496	30,977,223
Regional and Int'l Contributions	63,995,030	63,499,092	36,261,603
Public Assistance	7,636,661	8,396,661	1,871,491
Expenses on Overseas Missions	4,614,964	4,358,968	3,623,259

Section 2: Financial Summaries
2.2: Fiscal Operations

2015 Estimates
Fiscal Operations
Economic Classification

	2015	2014	2013
	Estimates	Projections	Actuals
	\$	\$	\$
Current Account Surplus / (Deficit)	190,774,151	283,435,478	245,710,497
Capital Revenue	0	8,400	0
Other	0	8,400	0
Grants	81,009,757	68,763,829	139,020,466
Budgetary Grants	14,700,000	32,193,000	44,674,393
Capital Grants	66,309,757	36,570,829	94,346,073
Capital Expenditure and Net Lending	133,209,118	105,083,644	132,090,613
Overall Balance	138,574,790	247,124,063	252,640,350
Primary Balance	177,564,273	305,909,196	317,051,565
Principal Payments	122,558,623	142,717,295	52,051,389
Domestic	19,272,969	55,505,828	23,728,348
Foreign	103,285,654	87,211,467	28,323,041
Land and Property Sales	40,000,000	31,873,734	24,583,073

2.3 : Reconciliation of Financial Statements and Fiscal Data

2015 ESTIMATES RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA FOR THE YEAR ENDED 31 DECEMBER 2013

	Financial Statements \$	Fiscal Data \$
RECURRENT ACCOUNT		
Revenue	688,442,431	692,413,614
Expenditure	422,495,520	446,703,117
Recurrent Account Surplus/(Deficit)	<u>265,946,911</u>	<u>245,710,497</u>
Recurrent Revenue per Financial Statements	688,442,431	
Adjustments:		
Adjustments from Below the Line activity	3,971,183	
Recurrent Revenue per Fiscal Data	<u>692,413,614</u>	
Recurrent Expenditure per Financial Statements	422,495,520	
Adjustments:		
Interest Payments Arrears	4,363,725	
Expenditure on Goods and Services recorded Below the Line	19,745,648	
Expenditure on Transfers recorded Below the Line	66,437	
Expenditure on Personal Emoluments recorded Below the Line	31,787	
Recurrent Expenditure per Fiscal Data	<u>446,703,117</u>	

**2015 ESTIMATES
RECONCILIATION OF FINANCIAL STATEMENTS AND FISCAL DATA
FOR THE YEAR ENDED 31 DECEMBER 2013**

	Financial Statements	Fiscal Data
	\$	\$
CAPITAL ACCOUNT		
Revenue and Grants	126,486,425	139,020,465
Expenditure and Net Lending	82,415,460	132,090,613
Capital Revenue per Financial Statements	126,486,425	
Adjustments:		
Budgetary Grants recorded Below the Line	5,809,628	
Capital Grants recorded Below the Line	9,118,629	
Capital Revenue re direct payments per PSIP report	39,595,391	
Loan Proceeds classified as Financing	(17,406,535)	
Land and Property Sales classified as Financing	(24,583,073)	
Capital Revenue per Fiscal Data	<u>139,020,465</u>	
Capital Expenditure and Net Lending per Financial Statements	82,415,460	
Adjustments:		
Capital Expenditure recorded Below the Line	10,146,491	
Direct payments per PSIP report	39,595,391	
Net Lending recorded Below the Line	(66,729)	
Capital Expenditure and Net Lending per Fiscal Data	<u>132,090,613</u>	

2.4 Total Revenue

Portfolio / Autonomous Department	Revenue (in thousands)			
	Vote Supply 2015	Main Estimates 2014	Variation Amount %	
R.04 - Revenue collected by Justice and Legal Affairs	1,776	1,415	361	25.5
R. 05 - Revenue collected by Office of the Prime Minister	223	135	88	65.2
R. 06 - Revenue collected by Homeland Security and Labour	4,455	5,321	(866)	(16.3)
R. 07 - Revenue collected by International, Trade, Industry, Commerce and Consumer Affairs	320	120	200	166.7
R. 08 - Revenue collected by Finance	624,654	484,914	139,740	28.8
R. 10 - Revenue collected by Agriculture, Marine Resources and Coopertives	1,192	833	359	43.1
R. 11 - Revenue collected by Tourism and International Transport	2,232	2,176	56	2.6
R. 12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,731	12,947	(216)	(1.7)
R. 13 - Revenue collected by Education and Internationa Transport	1,221	796	425	53.4
R. 14 - Revenue collected by Health	4,044	3,669	375	10.2
R. 15 - Revenue collected by Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	4,278	4,700	(422)	(9.0)
R. 16 - Revenue collected by Sustainable Development	81,328	87,863	(6,535)	(7.4)
TOTAL	738,454	604,889	133,565	22.1

2.5 Total Revenue by Type of Revenue

Portfolio	Vote Supply 2015 - Revenue (in thousands)			
	Budgetary			Total
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,776			1,776
R.05 - Revenue collected by the Office of the Prime Minister	223			223
R.06 - Revenue collected by Homeland Security and Labour	4,455			4,455
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	320			320
R.08 - Revenue collected by Finance	609,209			609,209
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	1,192			1,192
R.11 - Revenue collected by Tourism and International Transport	2,232			2,232
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,731			12,731
R.13 - Revenue collected by Education and Information	1,221			1,221
R.14 - Revenue collected by Health	4,044			4,044
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	4,278			4,278
R.16 - Revenue collected by Sustainable Development	318	106,310	14,700	121,328
Total	642,000	106,310	14,700	763,010

2.6 Total Expenditure

	Portfolio / Autonomous Department	Expenditure (in thousands)			
		Vote Supply 2015	Main Estimates 2014	Variation Amount %	
01	Represent the Queen	1,521	1,344	177	13.2
02	Provide Legislative Services for the Federation	1,652	1,559	73	4.7
03	Audit the Public Accounts	875	840	35	4.2
04	Facilitate Justice and Manage the Country's Legal Affairs	9,386	6,805	2,581	37.9
05	Manage the Affairs of the Federation	89,769	87,215	2,554	2.9
06	Provide Homeland Security Services and Manage Labour Relations	20,721	22,011	(1,290)	(5.9)
07	Support Small Business Development, Industry and Consumer Affairs	3,885	3,573	519	14.5
08	Manage Finance	304,604	225,499	79,105	35.1
09	Promote Social Services, Community Development, Gender Equity and Manage Culture	22,070	12,127	9,943	82.0
10	Manage Agriculture, Marine Resources and Coopertives	12,373	13,208	(835)	(6.3)
11	Promote and Develop Tourism and Manage International Transport	20,269	18,647	1,622	8.7
12	Manage Housing, Public Works, Energy and Public Utilities	46,194	35,857	10,337	28.8
13	Manage Education Services and Information	76,846	72,949	3,897	5.3
14	Manage Health Care and Health Environmental Services	52,035	48,154	3,881	8.1
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	13,081	12,806	275	2.1
16	Manage Sustainable Development	14,526	13,376	1,150	8.6
17	Manage the Foreign Policy of the Federation	22,857	16,468	6,389	38.8
18	Attorney General	9,773	7,372	2,401	32.6
	TOTAL	722,438	599,811	122,627	20.4

2.7 Total Expenditure by Type of Expenditure

Portfolio / Autonomous Department	Vote Supply 2015 - Expenditure (in thousands)			
	Budgetary			
	Recurrent	Capital	Transfer	Principal Repayment
Portfolio				
E.01 - Represent the Queen	1,021	500		
E.02 - Provide Legislative Services for the Federation	1,610	0	41	
E.03 - Audit the Public Accounts	871		4	
E.04 - Facilitate Justice and Manage the Country's Legal Affairs	5,234	2,550	1,603	
E.05 - Manage the Affairs of the Federation	63,139	19,439	7,191	
E.06 - Provide Homeland Security Services and Manage Labour Relations	11,972	8,520	229	
E.07 - Support Small Business Development, Industry and Consumer Affairs	3,153	452	280	
E.08 - Manage Finance	145,722	12,798	22,526	122,559
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture	8,016	13,552	502	
E.10 - Manage Agriculture, Marine Resources and Cooperatives	6,957	4,957	459	
E.11 - Promote and Develop Tourism and Manage International Transport	5,540	768	13,961	
E.12 - Manage Housing, Public Works, Energy and Public Utilities	16,519	29,642	33	
E.13 - Manage Education Services and Information	67,502	8,938	406	
E.14 - Manage Health Care and Health Environmental Services	38,917	11,400	1,718	
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	8,767	3,975	340	
E.16 - Manage Sustainable Development	5,024	9,291	212	
E.17 - Manage the Foreign Policy of the Federation	10,782	5,179	6,896	
E.18 Attorney General	9,523	250		
Total	410,270	132,209	56,401	122,559

Portfolio / Autonomous Department	Vote Supply 2015 - Expenditur (in thousands)	
		Total
	Net Lending	
Portfolio		
E.01 - Represent the Queen		1,521
E.02 - Provide Legislative Services for the Federation		1,652
E.03 - Audit the Public Accounts		875
E.04 - Facilitate Justice and Manage the Country's Legal Affairs		9,386
E.05 - Manage the Affairs of the Federation		89,769
E.06 - Provide Homeland Security Services and Manage Labour Relations		20,721
E.07 - Support Small Business Development, Industry and Consumer Affairs		3,885
E.08 - Manage Finance	1,000	304,604
E.09 - Promote Social and Community Development and Gender Equity and Manage Culture		22,070
E.10 - Manage Agriculture, Marine Resources and Cooperatives		12,373
E.11 - Promote and Develop Tourism and Manage International Transport		20,269
E.12 - Manage Housing, Public Works, Energy and Public Utilities		46,194
E.13 - Manage Education Services and Information		76,846
E.14 - Manage Health Care and Health Environmental Services		52,035
E.15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts		13,081
E.16 - Manage Sustainable Development		14,526
E.17 - Manage the Foreign Policy of the Federation		22,857
E.18 Attorney General		9,773
Total	1,000	722,438

2.8 Total Expenditure by Object of Expenditure

Responsibility Centre 01 - Governor General

Activity Name: E.01 - Represent the Queen

Programme	Expenditures 2015 by 2 - Category (in thousands)					Main Estimates 2014
	Compensation of employees	Interest	Use of Goods and Services	Fixed Assets	Total	
01001-Manage General Administration	542	0	479	0	1,021	709
01001- Invest in Government's house	0	0	0	500	500	420
Total	542	0	479	500	1,521	1,129
Authorised/Estimated Positions					0	0

Responsibility Centre 02 - Parliament

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

Programme	Expenditures 2015 by 2 - Category (in thousands)					Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
02011 Provide Administrative and Support	27	41	251	0	320	229
00964 Remunerate Members of Parliament	486	0	800	0	1,286	1,286
01484 Support the Office of the Leader of	32	0	13	0	45	44
Total	546	41	1,065	0	1,652	1,559
Authorised/Estimated Positions					0	0

Responsibility Centre 03 - Audit Office

Activity Name: E.03 - Audit the Public Accounts

Programme	Expenditures 2015 by 2 - Category (in thousands)				Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Total	
03021- Provide Administrative, Logistics	151	4	55	210	202
03022- Conduct Audits on Government	611	0	55	666	638
Total	762	4	109	875	840
Authorised/Estimated Positions				0	0

Responsibility Centre 04 - Ministry of Justice and Legal Affairs

Activity Name: E.04 - Facilitate Justice and Manage the Country's Legal Affairs

Programme	Expenditures 2015 by 2 - Category (in thousands)					Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
04031 Administer Justice and Legal Affairs	668	35	162	0	865	818
04033 Provide Legal Services to the Public	224	0	47	0	271	262
04031 Provide Legal Services to the	476	88	267	2,550	3,381	0
04034 Manage Office of the Ombudsman	100	0	7	0	107	102
04059 Register Legal Documents	1,295	360	392	0	2,046	1,873
04060 Support the Judiciary	1,257	1,397	62	0	2,717	2,659
Total	4,020	1,880	937	2,550	9,386	5,714
Authorised/Estimated Positions					0	0

Responsibility Centre 05 - Office of the Prime Minister

Activity Name: E.05 - Manage the Affairs of the Federation

Programme	Expenditures 2015 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Subsidies	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
05041- Manage General Administration	0	2,340	0	0	3,293	0	2,662
05041- Provide Electoral Services	0	522	0	0	80	0	100
05041- Manage Regional Integration and	0	234	0	0	65	0	0
05041- Manage the National Archives and	0	151	0	0	29	0	0
05041 - Manage the Citizenship by	0	1,067	0	0	20,420	0	0
05042- Manage the Human Resources of	0	3,650	0	3,386	873	0	1,943
05044 - Manage the Anti Crime Unit	551	25,134	0	2,725	4,310	0	14,284
05087- Promote Investments	0	221	0	0	1,281	0	400
Total	551	33,318	0	6,111	30,350	0	19,389
Authorised/Estimated Positions							

Programme			Main Estimates 2014
	Memorandum Items	Total	
05041- Manage General Administration	0	8,295	5,523
05041- Provide Electoral Services	0	702	662
05041- Manage Regional Integration and	0	299	288
05041- Manage the National Archives and	0	180	166
05041 - Manage the Citizenship by	0	21,486	21,096
05042- Manage the Human Resources of	50	9,902	4,996
05044 - Manage the Anti Crime Unit	0	47,003	23,231
05087- Promote Investments	0	1,902	2,095
Total	50	89,769	58,057
Authorised/Estimated Positions		0	0

Responsibility Centre 06 - Ministry of Homeland Security and Labour

Activity Name: E.06 - Provide Homeland Security Services and Manage Labour Relations

Programme	Expenditures 2015 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total
06051- Manage the Ministry and Provide	0	1,236	152	1,419	0	260	3,067
06053- Provide Fire and Rescue Services	50	4,077	0	475	6	1,260	5,867
06055- Provide Prison Services	21	2,171	0	869	0	0	3,060
06056- Enhance Disaster Management in	0	430	0	46	0	0	476
06058- Program to Prevent and Reduce	0	122	0	37	0	0	159
06061- Enhance Labour and Industrial	0	941	0	151	0	7,000	8,092
Total	71	8,976	152	2,996	6	8,520	20,721
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
06051- Manage the Ministry and Provide	3,403
06053- Provide Fire and Rescue Services	7,685
06055- Provide Prison Services	3,216
06056- Enhance Disaster Management in	507
06058- Program to Prevent and Reduce	153
06061- Enhance Labour and Industrial	7,048
Total	22,011
Authorised/Estimated Positions	0

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

Activity Name: E.07 - Support Small Business Development, Industry and Consumer Affairs

Programme	Expenditures 2015 by 2 - Category (in thousands)					Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Total	
07074- Provide Administrative Support	920	280	359	0	1,559	1,482
07075- Establish and Monitor Standards	622	0	206	0	827	628
07075- Promote Small Business	271	0	22	0	294	210
07117- Manage Consumer Affairs	641	0	111	0	752	703
07074- Invest in Trade	0	0	0	162	162	400
Invest in Bureau of Standards	0	0	0	290	290	150
Total	2,455	280	698	452	3,885	3,573
Authorised/Estimated Positions					0	0

Responsibility Centre 08 - Ministry of Finance

Activity Name: E.08 - Manage Finance

Programme	Expenditures 2015 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Interest	Grants	Use of Goods and Services	Other Expenses	Fixed Assets
08081- Administer Government Finances	0	3,636	0	23,203	5,828	19,346	5,700
08082- Manage Government Accounts	34,296	2,869	38,989	0	18,948	0	1,250
08083- Manage the Administration and	0	4,824	0	26	2,050	20	1,648
08084- Manage Collection of Customs	5,000	6,694	0	31	1,699	180	4,200
08090- Provide Counter Measures to Money	0	460	0	11	137	0	0
08081- Net Lending	0	0	0	0	0	0	0
Total	39,296	18,482	38,989	23,270	28,663	19,546	12,798
Authorised/Estimated Positions							

Programme						Main Estimates 2014
	Memorandum Items	90-00 Domestic Principal Repayments	91-00 Foreign Principal Repayments	Financial Assets - Domestic	Total	
08081- Administer Government Finances	0	0	0	0	57,713	22,772
08082- Manage Government Accounts	0	19,273	103,286	0	218,912	106,863
08083- Manage the Administration and	0	0	0	0	8,568	9,204
08084- Manage Collection of Customs	0	0	0	0	17,804	13,665
08090- Provide Counter Measures to Money	0	0	0	0	608	563
08081- Net Lending	0	0	0	1,000	1,000	1,000
Total	0	19,273	103,286	1,000	304,604	154,067
Authorised/Estimated Positions					0	0

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

101 - Permanent Secretary's Office

Activity Name: E.09 - Promote Social and Community Development and Gender Equity and Manage Culture

Programme	Expenditures 2015 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	796	0	6	245	0	0
09102- Manage Social and Community	1,840	1,427	0	0	74	11,083	2,468
09104- Provide Care and Protection for	140	670	0	35	27	0	0
09142 Society for the Blind	0	0	0	12	30	0	0
00349- Facilitate Gender Awareness	0	269	0	0	60	0	0
09105- Provide Probationary Services at	30	861	0	0	414	0	0
09124 Organise, support and promote	0	379	0	393	810	0	0
Total	2,010	4,402	0	446	1,660	11,083	2,468
Authorised/Estimated Positions							

Programme		
	Total	Main Estimates 2014
09101- Provide General Administration	1,047	1,011
09102- Manage Social and Community	16,893	7,200
09104- Provide Care and Protection for	872	844
09142 Society for the Blind	42	42
00349- Facilitate Gender Awareness	329	318
09105- Provide Probationary Services at	1,305	0
09124 Organise, support and promote	1,582	1,564
Total	22,070	10,979
Authorised/Estimated Positions	0	0

Responsibility Centre 10 - Ministry of Agriculture, Marine Resources and Cooperatives

111 - Permanent Secretary's Office

Activity Name: E.10 - Manage Agriculture, Marine Resources and Cooperatives

Programme	Expenditures 2015 by 2 - Category (in thousands)						Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total	
10111- Provide General Administration	1,045	0	245	0	0	1,290	0
10112- Support the Development of	3,221	579	420	3,366	0	7,586	9,234
00055- Promote and regulate the	205	0	31	0	0	236	226
10115- Manage Marine Resources	834	99	739	1,491	100	3,262	2,564
Total	5,304	677	1,435	4,857	100	12,373	12,024
Authorised/Estimated Positions						0	0

Responsibility Centre 11 - Ministry of Tourism and International Transport

121 Permanent Secretary's Office

Activity Name: E.11 - Promote and Develop Tourism and Manage International Transport

Programme	Expenditures 2015 by 2 - Category (in thousands)						Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
11121- Manage General Administration	620	150	696	0	0	1,466	1,625
11122- Promote and develop Tourism	1,400	13,600	2,427	0	768	18,195	16,438
11125- Manage International Transport	292	161	155	0	0	607	584
Total	2,312	13,911	3,278	0	768	20,269	18,647
Authorised/Estimated Positions						0	0

Responsibility Centre 12 - Ministry of Housing, Public Works, Energy and Public Utilities

131 -Permanent Secretary's Office

Activity Name: E.12 - Manage Housing, Public Works, Energy and Public Utilities

Programme	Expenditures 2015 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	541	0	324	0	0	0	866
12113- Provide and Monitor Housing	174	0	12	0	0	0	185
12133- Maintain and Develop Infrastructure	6,867	0	3,914	0	21,242	0	32,023
12134- Generate and Distribute Electricity	0	0	0	0	0	0	0
12135- Supply and Manage Water	3,438	33	1,212	0	2,400	6,000	13,083
12136- Monitor and Regulate Transportation	38	0	0	0	0	0	38
Total	11,057	33	5,462	0	23,642	6,000	46,194
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
12131- Manage General Administration	744
12113- Provide and Monitor Housing	177
12133- Maintain and Develop Infrastructure	19,739
12134- Generate and Distribute Electricity	0
12135- Supply and Manage Water	13,110
12136- Monitor and Regulate Transportation	38
Total	33,807
Authorised/Estimated Positions	0

Responsibility Centre 13 - Ministry of Education and Information

Activity Name: E.13 - Manage Education Services and Information

Programme	Expenditures 2015 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	4,940	702	2,157	550	0	0	8,349
13141- Invest in Education	0	0	0	0	4,870	948	5,818
13142- Promote and support Early	5,226	0	105	0	920	2,000	8,251
13143- Deliver Primary Education	13,411	0	1,911	0	0	0	15,322
13144- Deliver Secondary Education	20,027	0	320	0	0	0	20,347
13145- Deliver Post Secondary Education	4,498	0	219	0	0	0	4,717
13146 - Deliver Special Education Services	1,333	0	62	0	0	0	1,395
13147 - Deliver Tertiary Education through	1,726	8,192	0	0	200	0	10,118
13148- Provide Public Library Services	598	151	64	0	0	0	812
13088- Inform the Public on Government	751	0	340	0	0	0	1,091
13043 Provide Printing Services for the	482	0	144	0	0	0	626
Total	52,992	9,044	5,321	550	5,990	2,948	76,846
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
13141- Provide Administrative support for	6,917
13141- Invest in Education	5,170
13142- Promote and support Early	5,302
13143- Deliver Primary Education	14,721
13144- Deliver Secondary Education	320
13145- Deliver Post Secondary Education	4,474
13146 - Deliver Special Education Services	1,339
13147 - Deliver Tertiary Education through	10,298
13148- Provide Public Library Services	784
13088- Inform the Public on Government	956
13043 Provide Printing Services for the	604
Total	50,885
Authorised/Estimated Positions	0

Responsibility Centre 14 - Ministry of Health

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

Programme	Expenditures 2015 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total
14151 Provide Ministry Management and	0	848	218	611	0	7,000	8,676
14152 Monitor Health and Environmental	0	715	0	104	0	0	818
14152 Promote Good Health and Illness	0	356	0	139	0	0	495
14152 Deliver Health Care in Communities	0	10,269	1,500	666	0	500	12,935
14153 Provide Health Care through	5	18,190	0	2,402	0	3,900	24,497
14153 Provide Health Support Services,	0	592	0	4,020	0	0	4,613
Total	5	30,970	1,718	7,942	0	11,400	52,035
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
14151 Provide Ministry Management and	8,620
14152 Monitor Health and Environmental	786
14152 Promote Good Health and Illness	453
14152 Deliver Health Care in Communities	12,351
14153 Provide Health Care through	21,358
14153 Provide Health Support Services,	4,584
Total	48,154
Authorised/Estimated Positions	0

Responsibility Centre 15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

Activity Name: E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

Programme	Expenditures 2015 by 2 - Category (in thousands)							Total
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Memorandum Items		
15161- Administer Youth Empowerment,	498	0	166	0	0	0	664	
15149- Support Youth Development	428	109	222	0	0	0	759	
15123- Develop Sports and people through	1,523	526	793	0	2,750	0	5,591	
15089- Provide Telecommunications	1,377	140	808	0	875	0	3,200	
15132 Provide Postal Services	1,966	220	331	1	350	0	2,867	
Total	5,791	995	2,320	1	3,975	0	13,081	
Authorised/Estimated Positions							0	

Programme	Main Estimates 2014
15161- Administer Youth Empowerment,	643
15149- Support Youth Development	719
15123- Develop Sports and people through	5,616
15089- Provide Telecommunications	2,713
15132 Provide Postal Services	3,115
Total	12,806
Authorised/Estimated Positions	0

Responsibility Centre 16 - Ministry of Sustainable Development

Activity Name: E.16 - Manage Sustainable Development

Programme	Expenditures 2015 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	548	342	263	100	4,026	0	5,279
16172- Develop and maintain strategic	850	0	8	0	0	0	857
16173- Manage Physical Planning and the	1,395	0	215	0	50	0	1,659
16174- Collect, compile and dessiminate	747	0	13	0	369	30	1,158
16176- Register and Manage Land Stock	611	0	146	0	4,816	0	5,573
Total	4,150	342	644	100	9,261	30	14,526
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
16171- Provide general administration	5,053
16172- Develop and maintain strategic	818
16173- Manage Physical Planning and the	1,520
16174- Collect, compile and dessiminate	958
16176- Register and Manage Land Stock	4,927
Total	13,276
Authorised/Estimated Positions	0

Responsibility Centre 17 - Ministry of Foreign Affairs

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

Programme	Expenditures 2015 by 2 - Category (in thousands)						
	Social Benefits	Compensation of employees	Grants	Use of Goods and Services	Fixed Assets	Memorandum Items	Total
17071- Manage General Administration	0	1,911	0	288	5,179	0	7,378
17072- Represent the Federation Abroad	227	5,235	0	4,359	0	0	9,821
Participation in Regional and International	0	675	4,728	256	0	0	5,659
Total	227	7,821	4,728	4,903	5,179	0	22,857
Authorised/Estimated Positions							0

Programme	Main Estimates 2014
17071- Manage General Administration	6,751
17072- Represent the Federation Abroad	6,090
Participation in Regional and International	0
Total	12,841
Authorised/Estimated Positions	0

Responsibility Centre 18 - Office of the Attorney General

Activity Name: E.18 Attorney General

Programme	Expenditures 2015 by 2 - Category (in thousands)						Main Estimates 2014
	Compensation of employees	Grants	Use of Goods and Services	Other Expenses	Fixed Assets	Total	
Manage General Administration/Represent	1,879	363	1,498	5,783	250	9,773	7,372
Total	1,879	363	1,498	5,783	250	9,773	7,372
Authorised/Estimated Positions						0	0

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 2015 \$	Estimates 2014 \$	Variation	
				\$	%
01	Represent the Queen	500	420	80	19.0
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	2,550	280	2,270	810.7
05	Manage the Affairs of the Federation	19,439	19,671	(232)	(1.2)
06	Provide Homeland Security Services and Manage Labour Relations	8,520	10,196	(1,676)	(16.4)
07	Support Small Business Development, Industry and Consumer Affairs	452	550	519	-
08	Manage Finance	12,798	12,198	600	4.9
09	Promote Social Services, Community Development and Gender Equity and Manage Culture	13,552	4,078	9,474	232.3
10	Manage Agriculture, Marine Resources and Coopertives	4,957	6,147	(1,190)	(19.4)
11	Promote and Develop Tourism and Manage International Transport	768	735	33	4.5
12	Manage Housing, Public Works, Energy and Public Utilities	29,642	20,035	9,607	48.0
13	Manage Education Services and Information	8,938	9,315	(377)	(4.0)
14	Manage Health Care and Health Environmental Services	11,400	10,186	1,214	11.9
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	3,975	4,065	(90)	(2.2)
16	Manage Sustainable Development	9,290	8,406	884	10.5
17	Manage the Foreign Policy of the Federation	5,178	308	4,870	1,581.2
18	Office of the Attorney General	250	0	250	-
	TOTAL CAPITAL EXPENDITURE	132,209	106,590	25,986	24.4

2.9b Capital Estimates by Source of Funds

	Portfolio / Autonomous Department	2015 Capital Expenditure (in thousands)			
		Revenue \$	Loans \$	Grants \$	TOTAL \$
01	Represent the Queen	500	-	-	500
02	Provide Legislative Services for the Federation	-	-	-	-
03	Audit the Public Accounts	-	-	-	-
04	Facilitate Justice and Manage the Country's Legal Affairs	2,550	-	-	2,550
05	Manage the Affairs of the Federation	9,277	-	10,162	19,439
06	Provide Homeland Security Services and Manage Labour Relations	4,520		4,000	8,520
07	Support Small Business Development, Industry and Consumer Affairs	290		162	452
08	Manage Finance	12,798		-	12,798
09	Promote Social Services, Community Development, Gender Equity and Manage Culture	2,520		11,032	13,552
10	Manage Agriculture, Marine Resources and Cooperatives	2,240	-	2,717	4,957
11	Promote and Develop Tourism and Manage International Transport	768	-	-	768
12	Manage Housing, Public Works, Energy and Public Utilities	5,515	-	24,127	29,642
13	Manage Education Services and Information	6,938	-	2,000	8,938
14	Manage Health Care and Health Environmental Services	3,000	-	8,400	11,400
15	Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	1,975	-	2,000	3,975
16	Manage Sustainable Development	7,580	-	1,710	9,290
17	Manage the Foreign Policy of the Federation	5,178	-	-	5,178
18	Office of the Attorney General	250	-	-	250
	TOTAL CAPITAL EXPENDITURE	65,899	0	66,310	132,209

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

SUMMARY OF TOTAL ESTIMATED REVENUE FOR THE YEAR 2015

	Estimates 2015 \$ '000	Estimates 2014 \$ '000	Increase / (Decrease) 2015 - 2014 \$ '000	Actual 2013 (per Financial Statements) \$ '000
Capital Revenue	65,899	9,560	56,339	29,586
Capital Loans	-	-	-	4,487
Capital Development Aid	66,310	55,302	11,008	97,084
Revenue on Capital Account	132,209	64,862	67,347	131,157
Revenue from Budgetary Grants	14,700	32,193	(17,493)	44,674
Capital Revenue/Budgetary Grants	146,909	97,055	49,854	175,831
Revenue on Recurrent Account	657,445	517,394	140,051	692,414
TOTAL REVENUE	804,354	614,449	239,760	868,245

3.2 Revenue Summary by Revenue Type

Portfolio	Vote Supply 2015 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,776			1,776
04031 - Collect Administration Revenue	9			9
04033 - Collect Legal Aid Clinic Revenue	0			0
04059 - Collect Registrar's Office Revenue	1,019			1,019
04060 - Collect Magistrate's Department Revenue	747			747
R.05 - Revenue collected by the Office of the Prime Minister	223			223
05044 - Collect Anti Crime Unit Revenue	223			223
R.06 - Revenue collected by Homeland Security and Labour	4,455			4,455
06051 - Collect Administration Revenue	4,143			4,143
06053 - Collect Fire and Rescue Services Revenue	312			312
06055 - Collect Prison Department Revenue	0			0
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	320			320
07074 - Collect International Trade Revenue	24			24
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	296			296
R.08 - Revenue collected by Finance	609,209			609,209
08081 - Collect Financial Secretary's Office Revenue	207,066			207,066
08082 - Collect Accountant General's Department Revenue	15,445			15,445
08083 - Collect Inland Revenue Department Revenue	214,774			214,774
08084 - Collect Customs Department Revenue	187,369			187,369
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	1,192			1,192
10112 - Collect Department of Agriculture Revenue	359			359
10115 - Collect Department of Marine Resources Revenue	834			834
R.11 - Revenue collected by Tourism and International Transport	2,232			2,232
11121 - Collect Tourism Revenue	439			439
11125 - Collect International Transport Revenue	1,794			1,794
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,731			12,731

Portfolio	Vote Supply 2015 - Revenue (in thousands)			Total
	Budgetary			
	Recurrent	Capital	Budgetary Grant	
12113 - Collect Department of Housing Revenue	10			10
12133 - Collect Public Works Department Revenue	3,452			3,452
12135 - Collect Water Department Revenue	9,269			9,269
R.13 - Revenue collected by Education and Information	1,221			1,221
13141 - Collect Administration Revenue	1,202			1,202
13147 - Collect Clarence Fitzroy Bryant College Revenue	11			11
13088 - Collect Information Department Revenue	8			8
R.14 - Revenue collected by Health	4,044			4,044
14151 - Collect Administration Revenue	33			33
14152 - Collect Community Health Services Revenue	298			298
14153 - Collect Institution Health Services Revenue	3,713			3,713
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	4,278			4,278
15089 - Collect Technology Department Revenue	0			0
15123 - Collect Sports Department Revenue	187			187
15132 - Collect Postal Services Revenue	4,091			4,091
R.16 - Revenue collected by Sustainable Development	318	106,310	14,700	121,328
16173 - Collect Physical Planning and the Environment Department Revenue	309			309
16176 - Collect Lands and Surveys Department Revenue	10	40,000		40,010
16172 - Multilateral and Bilateral Grants			14,700	14,700
16172 - Capital Revenue - Grants		66,310		66,310
Total	642,000	106,310	14,700	763,010

3.3 Revenue Summary Compared to Last Year

Portfolio	Revenue (in thousands)			
	Vote Supply 2015	Main Estimates 2014	Variation Amount	%
Portfolio				
R.04 - Revenue collected by Justice and Legal Affairs	1,776	1,415	360	25.5
04031 - Collect Administration Revenue		9	36	-27 -73.8
04033 - Collect Legal Aid Clinic Revenue			2	-2 -100.0
04059 - Collect Registrar's Office Revenue		1,019	575	444 77.1
04060 - Collect Magistrate's Department Revenue		747	802	-55 -6.8
R.05 - Revenue collected by the Office of the Prime Minister	223		223	
05044 - Collect Anti Crime Unit Revenue		223	223	
R.06 - Revenue collected by Homeland Security and Labour	4,455	5,321	-866	-16.3
06051 - Collect Administration Revenue		4,143	5,168	-1,025 -19.8
06053 - Collect Fire and Rescue Services Revenue		312	150	161 107.0
06055 - Collect Prison Department Revenue			2	-2 -100.0
R.07 - Revenue collected by International Trade, Industry, Commerce and Consumer Affairs	320	120	200	167.1
07074 - Collect International Trade Revenue		24	5	19 355.2
07075 - Collect Industry, Commerce and Consumer Affairs Revenue		296	115	182 158.6
R.08 - Revenue collected by Finance	609,209	484,914	124,295	25.6
08081 - Collect Financial Secretary's Office Revenue		207,066	110,783	96,283 86.9
08082 - Collect Accountant General's Department Revenue			8,850	-8,850 -100.0
08083 - Collect Inland Revenue Department Revenue		214,774	188,388	26,387 14.0
08084 - Collect Customs Department Revenue		187,369	176,893	10,475 5.9
R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives	1,192	833	360	43.2
10112 - Collect Department of Agriculture Revenue		359	235	124 52.6
10115 - Collect Department of Marine Resources Revenue		834	598	236 39.5
R.11 - Revenue collected by Tourism and International Transport	2,232	2,176	57	2.6
11121 - Collect Tourism Revenue		439	401	37 9.3
11125 - Collect International Transport Revenue		1,794	1,774	19 1.1
R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities	12,731	12,947	-216	-1.7
12113 - Collect Department of Housing Revenue		10	16	-6 -38.6
12133 - Collect Public Works Department Revenue		3,452	2,152	1,300 60.4
12135 - Collect Water Department Revenue		9,269	10,778	-1,509 -14.0

Portfolio	Revenue (in thousands)			
	Vote Supply 2015	Main Estimates 2014	Variation Amount	%
R.13 - Revenue collected by Education and Information	1,221	796	425	53.4
13141 - Collect Administration Revenue	1,202	784	418	53.4
13147 - Collect Clarence Fitzroy Bryant College Revenue	11	8	3	41.2
13088 - Collect Information Department Revenue	8	5	3	72.1
R.14 - Revenue collected by Health	4,044	3,669	375	10.2
14151 - Collect Administration Revenue	33	22	11	51.9
14152 - Collect Community Health Services Revenue	298	271	28	10.3
14153 - Collect Institution Health Services Revenue	3,713	3,377	336	10.0
R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts	4,278	4,700	-422	-9.0
15089 - Collect Technology Department Revenue		2	-2	-100.0
15123 - Collect Sports Department Revenue	187	440	-254	-57.6
15132 - Collect Postal Services Revenue	4,091	4,258	-167	-3.9
R.16 - Revenue collected by Sustainable Development	121,328	97,423	23,905	24.5
16173 - Collect Physical Planning and the Environment Department Revenue	309	364	-56	-15.3
16176 - Collect Lands and Surveys Department Revenue	40,010	9,564	30,446	318.3
16172 - Multilateral and Bilateral Grants	14,700	32,193	-17,493	-54.3
16172 - Capital Revenue - Grants	66,310	55,302	11,008	19.9
Total	763,010	614,313	148,697	24.2

Section 4: Revenue Details

4.1 Revenue Details by Ministry

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

Financial Summary

Programme	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
04031 - Collect Administration Revenue	9	36	9	10	11
04033 - Collect Legal Aid Clinic Revenue	1	2			
04059 - Collect Registrar's Office Revenue	882	575	1,019	1,071	1,130
04060 - Collect Magistrate's Department Revenue	662	802	747	785	829
Total	1,554	1,415	1,776	1,866	1,969

Portfolio	R.05 - Revenue collected by the Office of the Prime Minister
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Responsibility Centre 05 - Office of the Prime Minister
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Officer in Charge	Prime Minister
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Goals/Global Objectives 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 2013	Revenue Estimated 2014	Revenue Planned 2015 (in thousands)	Revenue Projected 2016	Revenue Projected 2017
	05044 - Collect Anti Crime Unit Revenue	132	136	223	234
Total	132	136	223	234	247

Portfolio	R.06 - Revenue collected by Homeland Security and Labour
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Responsibility Centre	06 - Ministry of Homeland Security and Labour
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Officer in Charge	Permanent Secretary
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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.
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Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
06051 - Collect Administration Revenue	3,672	5,168	4,143	4,353	4,595
06053 - Collect Fire and Rescue Services Revenue	184	150	312	327	346
06055 - Collect Prison Department Revenue	1	2			
Total	3,857	5,321	4,455	4,680	4,941

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
07074 - Collect International Trade Revenue	14	5	24	25	26
07075 - Collect Industry, Commerce and Consumer Affairs Revenue	175	115	296	311	329
Total	189	120	320	336	355

Portfolio	R.08 - Revenue collected by Finance
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Responsibility Centre 08 - Ministry of Finance

Officer in Charge	Financial Secretary
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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 Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015 (in thousands)	2016	2017
08081 - Collect Financial Secretary's Office Revenue	303,820	110,783	207,066	157,171	107,291
08083 - Collect Inland Revenue Department Revenue	195,586	188,388	214,774	225,761	238,432
08084 - Collect Customs Department Revenue	142,918	176,893	187,369	213,045	242,024
Total	642,323	476,064	609,209	595,976	587,748

Portfolio	R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives
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Responsibility Centre 10 - Ministry of Agriculture, Marine Resources and Cooperatives 111 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To significantly increase agriculture production, to provide employment opportunities within the marine sector in a competitive and sustainable manner, to provide regulatory and technical support for the cooperatives and to provide support structures and mechanisms for empowerment of constituencies.
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Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
10112 - Collect Department of Agriculture Revenue	296	235	359	377	398
10115 - Collect Department of Marine Resources Revenue	493	598	834	876	925
Total	789	833	1,192	1,253	1,323

Portfolio	R.11 - Revenue collected by Tourism and International Transport
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Responsibility Centre 11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide a quality tourism product that is sustainable and to manage maritime and civil aviation safety issues.

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
11121 - Collect Tourism Revenue	405	401	439	461	487
11125 - Collect International Transport Revenue	1,693	1,774	1,794	1,884	1,989
Total	2,098	2,176	2,232	2,345	2,476

Portfolio	R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities
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Responsibility Centre 12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, 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.
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Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
12113 - Collect Department of Housing Revenue	6	16	10	10	11
12133 - Collect Public Works Department Revenue	2,460	2,152	3,452	3,627	3,829
12135 - Collect Water Department Revenue	9,816	10,778	9,269	9,738	10,280
Total	12,281	12,947	12,731	13,376	14,121

Portfolio	R.13 - Revenue collected by Education and Information
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Responsibility Centre 13 - Ministry of Education and Information

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

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
13141 - Collect Administration Revenue	1,067	784	1,202	1,263	1,333
13147 - Collect Clarence Fitzroy Bryant College Revenue	11	8	11	12	13
13088 - Collect Information Department Revenue	5	5	8	9	9
Total	1,083	796	1,221	1,283	1,355

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

Financial Summary

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
14151 - Collect Administration Revenue	32	22	33	34	36
14152 - Collect Community Health Services Revenue	236	271	298	314	331
14153 - Collect Institution Health Services Revenue	3,374	3,377	3,713	3,901	4,118
Total	3,641	3,669	4,044	4,249	4,485

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

Programme	Revenue Actual	Revenue Estimated	Revenue Planned	Revenue Projected	Revenue Projected
	2013	2014	2015	2016	2017
	(in thousands)				
15089 - Collect Technology Department Revenue		2			
15123 - Collect Sports Department Revenue	166	440	187	196	207
15132 - Collect Postal Services Revenue	4,333	4,258	4,091	4,298	4,538
Total	4,498	4,700	4,278	4,495	4,745

Portfolio	R.16 - Revenue collected by Sustainable Development
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Responsibility Centre 16 - Ministry of Sustainable Development

Officer in Charge	Permanent Secretary
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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.
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Financial Summary

Programme	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Estimated	Planned	Projected	Projected
	2013	2014	2015	2016	2017
	(in thousands)				
16173 - Collect Physical Planning and the Environment Department Revenue	273	364	309	324	342
16176 - Collect Lands and Surveys Department Revenue	24,583	9,564	40,010	9,610	9,611
16172 - Multilateral and Bilateral Grants	38,865	32,193	14,700	14,700	
16172 - Capital Revenue - Grants	45,632	55,302	66,310	60,480	60,614
Total	109,353	97,423	121,328	85,114	70,568

4.2 Revenue Details by Object Codes

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

031 Permanent Secretary's Office

Activity Type: Programme

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

04031 - Collect Administration Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	9	36	9	10	11
54 Fees, Fines and Forfeiture	9	30	8	9	9
54-03 Fees - Public Institutions	9	30	8	9	9
61 Other Revenue	1	6	1	1	2
61-13 Sale of Acts, etc.	1		1	1	2
61-50 Unclassified		6			
Total	9	36	9	10	11
Total	9	36	9	10	11

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

031 Permanent Secretary's Office

033 Legal Aid Clinic

Activity Type: Programme

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

04033 - Collect Legal Aid Clinic Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
			(in thousands)		
Recurrent Revenue		1	2		
54 Fees, Fines and Forfeiture		1	2		
54-03 Fees - Public Institutions		1	2		
Total		1	2		
Total		1	2		

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

031 Permanent Secretary's Office

059 Registrar's Office

Activity Type: Programme

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

04059 - Collect Registrar's Office Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	882	575	1,019	1,071	1,130
54 Fees, Fines and Forfeiture	846	537	958	1,007	1,063
54-01 Fees - Judicial Stamps	840	528	950	998	1,054
54-21 Fines and Forfeiture	6	9	8	9	9
61 Other Revenue	36	39	61	64	67
61-31 Sale of Forms	26	19	44	46	48
61-33 Miscellaneous Fees	10	19	17	18	19
Total	882	575	1,019	1,071	1,130
Total	882	575	1,019	1,071	1,130

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

031 Permanent Secretary's Office

060 Magistrates Department

Activity Type: Programme

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

04060 - Collect Magistrate's Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	662	802	747	785	829
54 Fees, Fines and Forfeiture	662	802	747	785	829
54-02 Fees - Magistrates Court	9	8	8	9	9
54-21 Fines and Forfeiture	653	794	739	776	820
Total	662	802	747	785	829
Total	662	802	747	785	829

Org Unit Name: 05 - Office of the Prime Minister

044 Anti Crime Unit

Activity Type: Programme

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

05044 - Collect Anti Crime Unit Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	132	136	223	234	247
61 Other Revenue	132	136	223	234	247
61-24 Sale of Books	9	7	15	16	17
61-25 Police Certificates and Reports	113	97	191	200	212
61-26 Contributions to Police Constable		18			
Wages					
61-28 Rental of Cots		1			
61-50 Unclassified					
61-59 Police Escort Services	10	13	17	18	19
Total	132	136	223	234	247
Total	132	136	223	234	247

Org Unit Name: 06 - Ministry of Homeland Security and Labour

051 Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.06 - Revenue collected by Homeland Security and Labour

06051 - Collect Administration Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	3,672	5,168	4,143	4,353	4,595
54 Fees, Fines and Forfeiture	3,661	4,179	4,126	4,334	4,576
54-16 Fees - Certificate of Citizenship	505	441	568	597	631
54-17 Fees - Work Permits	1,786	2,129	2,014	2,116	2,234
54-18 Fees - Visa Extensions	1,039	1,197	1,169	1,229	1,297
54-19 Fees - Ordinances	331	412	374	392	414
61 Other Revenue	10	989	18	19	20
61-11 Gains on Exchange	1	3	1	1	1
61-14 Passports		979			
61-34 Flags	10	7	17	18	18
61-35 Maps					
Total	3,672	5,168	4,143	4,353	4,595
Total	3,672	5,168	4,143	4,353	4,595

Org Unit Name: 06 - Ministry of Homeland Security and Labour

053 Fire and Rescue Services

Activity Type: Programme

Activity Name: R.06 - Revenue collected by Homeland Security and Labour

06053 - Collect Fire and Rescue Services Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	184	150	312	327	346
61 Other Revenue	184	150	312	327	346
61-27 Hire of Fire Brigade Equipment		3			
61-47 Vehicle Registration	184	147	311	327	345
61-50 Unclassified					
Total	184	150	312	327	346
Total	184	150	312	327	346

Org Unit Name: 06 - Ministry of Homeland Security and Labour

055 Prison Department

Activity Type: Programme

Activity Name: R.06 - Revenue collected by Homeland Security and Labour

06055 - Collect Prison Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue					
54 Fees, Fines and Forfeiture	1	2			
54-20 Fees - Prison Services	1	2			
Total	1	2			
Total	1	2			

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

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	14	5	24	25	26
61 Other Revenue	14	5	24	25	26
61-56 CARICOM Skills Certificate	14	5	24	25	26
Total	14	5	24	25	26
Total	14	5	24	25	26

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

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, Commerce and Consumer Affairs Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	175	115	296	311	329
61 Other Revenue	175	115	296	311	329
61-39 Multi-Purpose Laboratory	175	115	296	311	329
Total	175	115	296	311	329
Total	175	115	296	311	329

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	303,820	110,783	207,066	157,171	107,291
54 Fees, Fines and Forfeiture	267,847	100,000	200,000	150,000	100,000
54-15 Fees - Citizenship by Investment	240,033		179,231	134,423	89,616
54-34 Citizenship by Investment (Application Fees)	2,204	88,000	1,646	1,234	823
54-35 Citizenship by Investment (Background Checks)	25,610	12,000	19,123	14,342	9,561
61 Other Revenue	35,972	10,783	7,066	7,171	7,291
61-37 Centralised Purchasing Unit	681	778	1,152	1,210	1,278
61-50 Unclassified	541	5	914	960	1,014
61-61 Investment Proceeds	34,750	10,000	5,000	5,000	5,000
Total	303,820	110,783	207,066	157,171	107,291
Total	303,820	110,783	207,066	157,171	107,291

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	15,723	8,850	15,445	15,225	15,088
55 Rent of Government Property	13	11	14	15	16
55-02 Rent - Land and Houses	13	11	14	15	16
57 Interest, Dividends and Currency Profits	12,649	6,196	10,256	9,773	9,333
57-01 Interest on Advances and Deposits	3,160	1,188	2,562	2,441	2,331
57-02 Currency Profits	194	242	158	151	144
57-03 Dividends and Royalties	9,295	4,766	7,536	7,181	6,858
61 Other Revenue	3,061	2,642	5,175	5,437	5,739
61-03 Overpayments Recovered	2,175	1,849	3,678	3,864	4,079
61-04 Commission on Insurance	73	70	124	130	137
61-06 Pension Contributions - Legislators	22	21	37	39	41
61-07 Trademarks and Patents	610	394	1,031	1,083	1,144
61-11 Gains on Exchange	1	151	1	1	1
61-12 Commissions on Airlines Pay Later	69	59	116	122	129
Plan					
61-33 Miscellaneous Fees	79	36	134	140	148
61-50 Unclassified	32	62	54	57	60
Total	15,723	8,850	15,445	15,225	15,088
Total	15,723	8,850	15,445	15,225	15,088

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	195,586	188,388	214,774	225,761	238,432
50 Taxes on International Trade and Transactions	3,835	3,440	4,052	4,297	4,565
50-08 Travel Tax	2,794	2,748	2,705	2,881	3,071
50-14 Duty Free Shops	183				
50-16 Excise Tax	859	693	1,347	1,415	1,494
51 Taxes on Domestic Goods and Consumption	108,373	99,810	110,377	116,039	122,571
51-01 Consumption Tax - Inland Revenue	90				
51-02 Wheel Tax	4,611	4,897	5,009	5,263	5,556
51-04 Traders Tax	42				
51-05 Hotel Rooms and Restaurant Tax	128				
51-07 Stamp Duty Unclassified	28,318	16,556	24,705	25,956	27,401
51-08 Licenses - Agents and Peddlars	10	10	19	20	23
51-09 Licenses - Arms	91	93	167	175	198
51-10 Licences - Boats					
51-11 Licenses - Dogs		1		1	1
51-12 Licenses - Liquor and Tobacco	153	178	282	294	335
51-13 Licenses - Banks	419	355	356	356	356
51-14 Licenses - Motor Car Drivers	1,772	1,727	1,914	2,029	2,150
51-16 Licenses - Businesses and Occupations	796	829	1,035	1,076	1,108
51-18 Licenses - Telecommunications	2,747	3,203	3,022	3,203	3,363
51-19 Licenses - Unclassified	244	351	449	468	532
51-20 Vehicle Rental Tax	3				
51-21 Insurance Fees	3,017	2,769	3,203	3,365	3,553
51-22 IDD Overseas Calls Tax					
51-23 Proceeds from Lotto					
51-24 Island Enhancement Fund	3,589	4,165	4,326	4,607	4,911
51-26 Vacation Time Share	4	4	114	121	129
51-27 Value Added Tax (VAT)	58,409	60,584	61,250	64,351	67,934
51-28 Unincorporated Business Tax	3,930	4,091	4,526	4,755	5,020
52 Taxes on Income	70,707	71,607	86,272	90,639	95,687
52-01 Income Tax	31,520	34,671	41,741	43,854	46,296
52-02 Withholding Tax	9,750	4,187	6,163	6,476	6,836
52-03 Housing and Social Development Levy	29,437	32,750	38,368	40,310	42,555
53 Taxes on Property	12,651	13,523	14,041	14,751	15,573
53-01 House Tax	7,041	7,384	8,899	9,349	9,870
53-02 Condominium Tax	5,610	6,140	5,142	5,402	5,703
54 Fees, Fines and Forfeiture		2			
54-21 Fines and Forfeiture		2			
61 Other Revenue	19	5	33	34	36
61-50 Unclassified	19	5	33	34	36

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
Total	195,586	188,388	214,774	225,761	238,432
Total	195,586	188,388	214,774	225,761	238,432

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	142,918	176,893	187,369	213,045	242,024
50 Taxes on International Trade and Transactions	142,006	175,794	186,210	211,837	240,770
50-01 Consumption Tax - Customs	692		449	477	487
50-02 Import Duties on Articles other than Alcoholic Liquors	37,877	47,423	50,587	57,396	65,455
50-03 Import Duties on Alcoholic Liquors	604	1,467	807	915	1,044
50-04 Export Duty - Unclassified	29	34	4	4	4
50-05 Excise Duty on Rum					
50-06 Customs Service Charge	29,418	37,331	37,901	43,491	49,692
50-10 Environmental Levy	1,613	1,424	2,606	2,803	3,016
50-11 Excise Duty on Alcohol and Tobacco					
50-13 Nonrefundable Duty Free Stores	3,855	3,787	4,689	5,043	5,427
50-14 Duty Free Shops	2				
50-15 Input VAT	63,069	78,201	81,561	93,719	107,211
50-16 Excise Tax	4,847	6,126	7,604	7,989	8,434
51 Taxes on Domestic Goods and Consumption	709	841	931	968	1,001
51-12 Licenses - Liquor and Tobacco					
51-16 Licenses - Businesses and Occupations	690	835	897	933	961
51-19 Licenses - Unclassified	18	7	34	35	40
54 Fees, Fines and Forfeiture	202	258	227	239	252
54-06 Fees - Customs Officers	182	257	203	213	225
54-21 Fines and Forfeiture	20	2	24	26	27
61 Other Revenue	1		1	1	1
61-50 Unclassified	1		1	1	1
Total	142,918	176,893	187,369	213,045	242,024
Total	142,918	176,893	187,369	213,045	242,024

Org Unit Name: 10 - Ministry of Agriculture, Marine Resources and Cooperatives

111 - Permanent Secretary's Office

112 Department of Agriculture

Activity Type: Programme

Activity Name: R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives

10112 - Collect Department of Agriculture Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent					
Revenue	296	235	359	377	398
54 Fees, Fines and Forfeiture	116	143	138	145	153
54-08 Fees - Abattoire	113	138	130	137	144
54-11 Fees - Cemetary	4	5	8	9	9
55 Rent of Government Property	121	40	131	137	145
55-06 Rent - Agricultural Lands	8	7	9	9	10
55-12 Rent - Other	113	33	122	128	135
61 Other Revenue	59	52	90	94	100
61-15 La Guerite Experimental Station	20	25	35	36	38
61-16 Public Markets	7	3	12	12	13
61-18 Veterinary Division	26	24	43	46	48
61-50 Unclassified	6				
Total	296	235	359	377	398
Total	296	235	359	377	398

Org Unit Name: 10 - Ministry of Agriculture, Marine Resources and Cooperatives

111 - Permanent Secretary's Office

115 Department of Marine Resources

Activity Type: Programme

Activity Name: R.10 - Revenue collected by Agriculture, Marine Resources and Cooperatives

10115 - Collect Department of Marine Resources Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
			(in thousands)		
Recurrent					
Revenue	493	598	834	876	925
61 Other Revenue	493	598	834	876	925
61-02 Boat Rentals		13			
61-38 Basseterre Fisheries Complex	493	585	834	876	925
Total	493	598	834	876	925
Total	493	598	834	876	925

Org Unit Name: 11 - Ministry of Tourism and International Transport

121 Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.11 - Revenue collected by Tourism and International Transport

11121 - Collect Tourism Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	405	401	439	461	487
55 Rent of Government Property	402	401	433	455	480
55-08 Rent - Tourism Mall	354	360	381	400	422
55-09 Rent - Ferry Dock Booths	27	22	29	30	32
55-10 Rent - Amino Craft Market	21	20	23	24	25
61 Other Revenue	4		6	6	7
61-08 Insurance Claims Settlements					
61-50 Unclassified	4		6	6	7
Total	405	401	439	461	487
Total	405	401	439	461	487

Org Unit Name: 11 - Ministry of Tourism and International Transport

121 Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.11 - Revenue collected by Tourism and International Transport

11125 - Collect International Transport Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	1,693	1,774	1,794	1,884	1,989
61 Other Revenue	1,693	1,774	1,794	1,884	1,989
61-51 Airport Permits and Licenses	24	5	41	43	45
61-55 Maritime Fees	1,669	1,769	1,753	1,842	1,944
Total	1,693	1,774	1,794	1,884	1,989
Total	1,693	1,774	1,794	1,884	1,989

Org Unit Name: 12 - Ministry of Housing, Public Works, Energy and Public Utilities

131 -Permanent Secretary's Office

113 Department of Housing

Activity Type: Programme

Activity Name: R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities

12113 - Collect Department of Housing Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent					
Revenue	6	16	10	10	11
61 Other Revenue	6	16	10	10	11
61-41 Hurricane Relief Fund	6	16	10	10	11
Total	6	16	10	10	11
Total	6	16	10	10	11

Org Unit Name: 12 - Ministry of Housing, Public Works, Energy and Public Utilities

131 -Permanent Secretary's Office

133 Public Works Department

Activity Type: Programme

Activity Name: R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities

12133 - Collect Public Works Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	2,460	2,152	3,452	3,627	3,829
61 Other Revenue	2,460	2,152	3,452	3,627	3,829
61-29 Government Repair Shop	4	5	6	6	7
61-36 Sand Receipts	336	56	568	597	630
61-50 Unclassified	36	75	62	65	68
61-52 Stone Crusher Receipts	2,084	2,016	2,817	2,960	3,125
Total	2,460	2,152	3,452	3,627	3,829
Total	2,460	2,152	3,452	3,627	3,829

Org Unit Name: 12 - Ministry of Housing, Public Works, Energy and Public Utilities
 131 -Permanent Secretary's Office
135 Water Services Department

Activity Type: Programme

Activity Name: R.12 - Revenue collected by Housing, Public Works, Energy and Public Utilities

12135 - Collect Water Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent					
Revenue	9,816	10,778	9,269	9,738	10,280
58 Utilities (Water)	9,816	10,778	9,269	9,738	10,280
58-01 Water Rates	9,816	10,778	9,269	9,738	10,280
Total	9,816	10,778	9,269	9,738	10,280
Total	9,816	10,778	9,269	9,738	10,280

Org Unit Name: 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.13 - Revenue collected by Education and Information

13141 - Collect Administration Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	1,067	784	1,202	1,263	1,333
54 Fees, Fines and Forfeiture	1,067	784	1,202	1,263	1,333
54-05 Fees - College / University	1,067	784	1,202	1,263	1,333
Total	1,067	784	1,202	1,263	1,333
Total	1,067	784	1,202	1,263	1,333

Org Unit Name: 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

Activity Type: Programme

Activity Name: R.13 - Revenue collected by Education and Information

13147 - Collect Clarence Fitzroy Bryant College Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	11	8	11	12	13
55 Rent of Government Property	11	8	11	12	13
55-02 Rent - Land and Houses	11	8	11	12	13
Total	11	8	11	12	13
Total	11	8	11	12	13

Org Unit Name: 13 - Ministry of Education and Information

141 -Permanent Secretary's Office

088 Information Department

Activity Type: Programme

Activity Name: R.13 - Revenue collected by Education and Information

13088 - Collect Information Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	5	5	8	9	9
61 Other Revenue	5	5	8	9	9
61-13 Sale of Acts, etc.	5	5	8	9	9
Total	5	5	8	9	9
Total	5	5	8	9	9

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	32	22	33	34	36
54 Fees, Fines and Forfeiture	32	22	32	34	36
54-04 Fees - Registrar General	32	22	32	34	36
61 Other Revenue					
61-50 Unclassified					
Total	32	22	33	34	36
Total	32	22	33	34	36

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	236	271	298	314	331
54 Fees, Fines and Forfeiture	170	216	187	196	207
54-04 Fees - Registrar General	2	2			
54-22 Fees - Dental Services	102	121	114	119	126
54-28 Pharmaceutical Prescription Fees	60	83	65	68	72
54-29 Fees - Vaccines for Adults	6	11	8	9	9
61 Other Revenue	66	54	112	117	124
61-21 Precast Private Latrines					
61-44 Registration of Doctors			1	1	1
61-45 Food Handlers Permits	49	41	83	87	92
61-46 Rental of Chemical Toilets	5	3	9	9	10
61-50 Unclassified	4	4	7	7	8
61-60 Donation to Upkeep of Roundabouts	7	7	12	13	13
Total	236	271	298	314	331
Total	236	271	298	314	331

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	3,374	3,377	3,713	3,901	4,118
54 Fees, Fines and Forfeiture	3,012	3,162	3,105	3,262	3,444
54-23 Fees - Hospital	3,012	3,162	3,105	3,262	3,444
55 Rent of Government Property	7	1	7	8	8
55-11 Rent - Space at JNF Hospital	7	1	7	8	8
61 Other Revenue	355	214	600	631	666
61-49 Supply Department	349	213	590	620	655
61-50 Unclassified	6		10	11	11
Total	3,374	3,377	3,713	3,901	4,118
Total	3,374	3,377	3,713	3,901	4,118

Org Unit Name: 15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

089 Technology Department

Activity Type: Programme

Activity Name: R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts

15089 - Collect Technology Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue			2		
55 Rent of Government Property			2		
55-12 Rent - Other			2		
Total			2		
Total			2		

Org Unit Name: 15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

123 Sports Department

Activity Type: Programme

Activity Name: R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts

15123 - Collect Sports Department Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	166	440	187	196	207
54 Fees, Fines and Forfeiture	166	350	187	196	207
54-33 Sport Fees	166	350	187	196	207
55 Rent of Government Property		91			
55-14 Rent - Warner Park Corporate Boxes		91			
Total	166	440	187	196	207
Total	166	440	187	196	207

Org Unit Name: 15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

132 Postal Services

Activity Type: Programme

Activity Name: R.15 - Revenue collected by Youth Empowerment, Sports, Info Technology, Telecommunications and Posts

15132 - Collect Postal Services Revenue

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	4,333	4,258	4,091	4,298	4,538
60 Postal Services	4,333	4,258	4,091	4,298	4,538
60-02 Commission on Money Orders	4	4	3	3	4
60-03 Commission on Postal Orders					
60-04 Gain on Exchange	15	9	14	15	16
60-05 Parcel Post	6	26	6	6	6
60-06 Rent of P. O. Boxes	194	294	183	193	203
60-07 Sale of Postage Stamps	3,551	3,019	3,353	3,523	3,719
60-08 Receipts from Unpaid and Surcharged Letters					
60-09 Terminal Dues - Letter Mail	82	324	78	82	86
60-10 Transit Dues	17		16	17	18
60-11 Franking Machine Licenses	1		1	1	1
60-12 Express Mail Services	100	153	95	100	105
60-13 Receipts from Philatelic Operations	334	388	315	331	349
60-14 Unclassified	25	34	23	25	26
60-15 Internet Cafe	1	4	1	1	1
60-16 Commission on E-Topups	2	4	2	2	2
Total	4,333	4,258	4,091	4,298	4,538
Total	4,333	4,258	4,091	4,298	4,538

Org Unit Name: 16 - Ministry of Sustainable Development

173 Physical Planning and the Environment Department

Activity Type: Programme

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

**16173 - Collect Physical Planning and the Environment
Department Revenue**

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue	273	364	309	324	342
54 Fees, Fines and Forfeiture	273	364	309	324	342
54-07 Fees - Building Board	273	364	309	324	342
Total	273	364	309	324	342
Total	273	364	309	324	342

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Recurrent Revenue			4	10	10
61 Other Revenue			4	10	11
61-35 Maps					
61-50 Unclassified			4	9	10
Total			4	10	11
Capital Revenue	24,583	9,560	40,000	9,600	9,600
71 Capital Revenue - Sale of Lands	24,552	9,560	40,000	9,600	9,600
71-00 Capital Revenue - Sale of Lands	24,552	9,560	40,000	9,600	9,600
72 Capital Revenue - Sale of Property	32				
72-00 Capital Revenue - Sale of Property	32				
Total	24,583	9,560	40,000	9,600	9,600
Total	24,583	9,564	40,010	9,610	9,611

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 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
			(in thousands)		
Budgetary Grant					
Revenue	38,865	32,193	14,700	14,700	
80 Grants and Donations	38,865	32,193	14,700	14,700	
80-03 From International Organisations	38,865	32,193	14,700	14,700	
Total	38,865	32,193	14,700	14,700	
Total	38,865	32,193	14,700	14,700	

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

	Revenue Actual 2013	Revenue Estimated 2014	Revenue Planned 2015	Revenue Projected 2016	Revenue Projected 2017
	(in thousands)				
Capital Revenue	45,632	55,302	66,310	60,480	60,614
74 Capital Revenue - Grants	45,632	55,302	66,310	60,480	60,614
74-00 Capital Revenue - Grants	45,632	55,302	66,310	60,480	60,614
Total	45,632	55,302	66,310	60,480	60,614
Total	45,632	55,302	66,310	60,480	60,614

Section 5: Revenue by Source of Funds

5.1 Revenue Summary by Source of Funds

Source of Funds	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Estimated	Planned	Projected	Projected
	2013	2014	2015	2016	2017
			(in thousands)		
Development Aid	84,497	87,495	81,010	75,180	60,614
Revenues	713,026	526,954	697,445	655,252	648,806
Total	797,522	614,449	778,454	730,431	709,420

Appendices

ST. KITTS-NEVIS ESTIMATES, 2015

LIST OF APPENDICES

No.	1	Listing of Accounting Officers
	2	Schedule of Estimated Debt Service Charges for 2015
	3	Approved Salary and Increment Schedule as at January 1st, 2015
	4	Approved Salary Scales and Grades as at January 1st, 2015

ST. KITTS-NEVIS ESTIMATES, 2015

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 Ministry of Justice and Legal Affairs	Permanent Secretary
05 Office of the Prime Minister Human Resources Management Department	Cabinet Secretary Chief Personnel Officer
06 Ministry of Homeland Security and Labour	Permanent Secretary
07 Ministry of International Trade, Industry, Commerce and Consumer Affairs	Permanent Secretary
08 Ministry of Finance	Financial Secretary
09 Ministry of Social Services, Community Development, Culture and Gender Affairs	Permanent Secretary
10 Ministry of Agriculture, Marine Resources and Co-operatives	Permanent Secretary
11 Ministry of Tourism and International Transport	Permanent Secretary
12 Ministry of Housing, Public Works, Energy and Public Utilities	Permanent Secretary
13 Ministry of Education and Information	Permanent Secretary
14 Ministry of Health	Permanent Secretary
15 Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	Permanent Secretary
16 Ministry of Sustainable Development	Permanent Secretary
17 Ministry of Foreign Affairs	Permanent Secretary
18 Office of Attorney General	Attorney General

ESTIMATED DEBT SERVICE PAYMENTS: 2015

St. Kitts - Nevis Estimates, 2015 DEBT SERVICE CHARGES

Debt	2015			
	Principal \$	Interest \$	Other \$	TOTAL
Domestic Debt				
Treasury Bills - Over the counter	0	16,754,058	0	16,754,058
National Savings Scheme	0	382,165	0	382,165
Interest on Savings Bank	0	883,625	0	883,625
Overdraft Interest	0	0	0	0
Treasury Savings Certificate Interest	0	36,880	0	36,880
\$55M Social Security Loan - NACO	0	0	0	0
\$16.5M Development Bond @ 7.5%	0	0	0	0
\$3.74M Development Bond @ 5%	3,740,000	187,000	0	3,927,000
Purchase of Equipment Loan from PSKN @ 1%	466,299	114,932	0	581,231
Domestic portion of US Dollar Discount Bond @ 6%	755,350	384,333	0	1,139,683
Domestic portion of EC Dollar Par Bond @ 1.5%	0	1,687,735	32,440	1,720,175
Domestic portion of Parallel Discount Bond	2,294	1,167	0	3,461
LVGL USD 50 Mn Bond - Exchange Facility	14,309,025	1,716,747	45	16,025,817
TOTAL DOMESTIC DEBT SERVICE CHARGES	19,272,969	22,148,642	32,485	41,454,095
Foreign Debt - Government				
Agency for International Development Loan	0	239,819	0	239,819
Petroleos de Venezuela S.A. Loan	4,832,530	1,087,678	0	5,920,208
Caribbean Development Bank Loan	9,767,114	4,582,564	0	14,349,678
European Investment Bank	125,554	14,939	0	140,493
International Development Association Loan	220,731	98,088	0	318,819
Int'l Bank for Reconstruction and Dev Loan	3,567,008	71,918	0	3,638,926
Ex-Im Bank of Republic of China Loan	0	2,276,232	0	2,276,232
\$15M Development Bond @ 3.5%	8,100,000	141,750	0	8,241,750
IMF - ENDA Loan	0.0	0.0	0	0
IMF (SBA) Loan	66,466,770	1,535,889	0	68,002,659
External portion of US Dollar Discount Bond @ 6%	9,559,830	4,864,176	188,077	14,612,083
External portion of EC Dollar Par Bond @ 1.5%	0	328,363	0	328,363
External portion of Parallel Discount Bond	49,658	25,267	0	74,925
Parallel Par Bond	0	3,625	0	3,625
Restructured BNS/GOKN loans	596,459	1,349,971	0	1,946,430
TOTAL FOREIGN DEBT SERVICE CHARGES	103,285,654	16,620,278	188,077	120,094,009
TOTAL DEBT SERVICE PAYMENTS	122,558,623	38,768,920	220,562	161,548,104

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES WITH EFFECT FROM 1ST JANUARY, 2015

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	103,560	
	Cabinet Secretary		
	Financial Secretary		
K45	Ambassador	91,020	
	Ambassador/High Commissioner		
	Chief Personnel Officer		
	Chief Personnel Officer Supernumerary		
	Deputy Financial Secretary		
	Director of Audit		
	Director of Public Prosecution		
	Financial Advisor		
	General Counsel		
	Legal Advisor		
	Ombudsman		
	Permanent Secretary		
	Solicitor General		
Special Advisor			
K44	Accountant General	85,140	
	Comptroller of Customs		
	Comptroller of Inland Revenue		
	Commissioner of Police		
	Chief Medical Officer		
	Chief Fire Officer		
	Director General, Financial Services		
	Director of Technology		
	Foreign Officer		

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM	NOTES
K43 Lieutenant Colonel, Defence Force Senior Magistrate Agricultural Development Advisor Institutional Liaison - CARDI Anaesthetist Chief Education Officer Chief Engineer/Manager Chief Policy Analyst Clinical Psychologist Abuse/Prevention Deputy Chief Personnel Officer Deputy Legal Advisor Director of Agriculture Director of Communications Director, Budget Division Director, Bureau of Standards Director, Community Health Services Planning Director, Economic Affairs & Public Sector Planning Director, Education Planning Director, Financial Intelligence Unit Director, Fiscal Affairs and Policy Unit Director, Gender 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, Office of Prime Minister Director, Physical Planning & Environment Director, Public Works Director, Statistics Emergency Specialist General Surgeon Health Planner ICT Policy Advisor Magistrate Manager/ Water Engineer Medical Chief of Staff Medical Specialist Nephrologist National Disaster Co-ordinator, NEMA Obstetrician/Gynecologist Opthamologist Orthopaedist Paediatrician Pathologist	80,760	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K43	Planner - Health Resources Programs & Projects Principal, CFB College Psychiatrist Radiologist Registrar and Provost Marshall Registrar of Intellectual Property Senior Parliamentary Counsel Vascular Surgeon Vascular Surgeon	80,760	
K42-K43	Principal Nursing Officer	76,920-80,760	
K39-K42/ K43	Dental Surgeon	67,080-76,920/ 80,760	
K35-K42	Counsel	55,980-76,920	
K42	Assistant Director General, Financial Services Chief Engineer Dental Surgeon Deputy Accountant General Deputy Chief Fire Officer Deputy Commissioner of Police Deputy Comptroller, Inland Revenue Deputy Comptroller, Customs Deputy Director Deputy Director General Deputy Director of Audit Deputy Director, Community Health Services Director of Tourism Director, Legal Aid Clinic Financial Controller Head - Fiscal Affairs and Policy Unit Head - Investment and Debt Management Unit Labour Commissioner Legal Draftsman Major, Defence Force Manager of Procurement Manager, Printery Medical Officer of Health Parliament Counsel Personnel Officer	76,920	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K42	Science and Research Manager Senior Administrative Officer Senior Budget Analyst Senior Crown Counsel Senior Development Control Officer Senior Economist Senior Environmental Officer Senior GIS Officer Senior Physical Planning Officer Senior Project Officer Senior Statistician Superintendent, Electricity Superintendent of Prison Systems Manager Systems Manager	76,920	
K36-K41/ K42	District Medical Officer Medical Officer, Institutions & Psychiatry	58,620-73,500/ 76,920	
K39-K41/ K42-K43	Postmaster General	67,080-73,500/ 76,920-80,760	
K41	Assistant Commissioner of Police Assistant Controller of Inland Revenue Director, Curriculum Unit Director, Management Information System Head of Division Librarian Principal, High School TVET Principal Officer Vice President Vice Principal, CFB College Registrar Senior Internal Auditor	73,500	
K39-K41	Captain, Defence Force Chemist I Chief Engineer, PWD Chief Valuation Officer Co-ordinator - Developments	67,080-73,500	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K39-K41	Co-ordinator - Networks Co-ordinator - Systems Debt Advisor Director of Archives Director, Maritime Affairs Director of Trade Research Funds Manager Head of Division, CFB College ICT Training Coordinator National Examinations Registrar Postmaster General Project Officer II Registrar Senior Accountant Senior Assistant Secretary Senior Information Officer Senior Internal Auditor Systems Manager Senior Trade Policy Officer	67,080-73,500	
K41-K42	Senior Education Officer	73,500-76,920	
K39-K41/ K42	Director, Consumer Affairs	67,080-73,500/ 76,920	
K39-K40/ K41	Co-ordinator, Community Nursing Matron, Health	67,080-70,260/ 73,500	
K38/ K39-K40	Deputy Chief Environmental Health Officers	64,260/ 67,080-70,260	
K38/ K39-K41	Chief Environmental Health Officer	64,260/ 67,080-73,500	
K35-K38/ K39-K41	Laboratory Manager - Health Occupational Therapist Physiotherapist Chief Pharmacist	55,980-64,260/ 67,080-73,500	
K36-K40	Assistant Comptroller of Customs	58,620-70,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K41 Animal Health Officer Architect Assistant Engineer, Water Services Assistant Manager Assistant Registrar Chief Extension Officer Chief Roads Supervisor Deputy National Disaster Co-ordinator, NEMA Engineer Housing and Planning Officer Systems Coordinator	52,140-73,500	
K33-K38/ Audit Manager K39-K41 Accountant Administrative Officer Administrative/Research Assistant Budget Analyst I/Budget Analyst II Business Analyst Chief Electrical Inspector Chief Engineer Communicable/Non-Communicable Diseases Programme Co-ordinator Debt Analyst1 / Debt Analyst II Director of Youth Economist I/Economist II Epidemiologist Financial Analyst I / Financial Analyst II Financial Inspector Financial Officer Health Information Systems Administrator Human Resource Manager Investment Officer I / Investment Officer II Lab Manager Lab Technologist National AIDS Programme Coordinator Nutrition Surveillance Coordinator Operations Manager, JNF Psychologist Project Analyst I/Project Analyst II Senior Assistant Secretary Social Planner Statistician I/Statistician II Supervisor of CPU Tax Specialist	52,140-64,260/ 67,080-73,500	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K30-K41	Assistant Engineer - Electricity Department Engineer - Electricity Department Maintenance Co-ordinator Surveyor	46,920-73,500	
K30-K38/ K39-K41	Environmental Scientist	46,920-64,260/ 67,080-73,500	
K40	Chief Veterinary Officer Co-ordinator, Measurement and Testing Deputy Principal Director, AVEC Director, New Horizons Co-Ed Training Center Director, Training School Director, Industry and Commerce Librarian Press Secretary Senior Tax Inspector III	70,260	
K38/ K39-K40	Deputy Chief Environmental Health Officer Deputy Coordinator Community Nursing Services	64,260/ 67,080-70,260	
K35-K38/ K39-K40	Assistant Matron Executive Director - Accreditation Services	55,980-64,260/ 67,080-70,260	
K40	Chief Veterinary Officer Co-ordinator, Measurement and Testing Deputy Principal Director, AVEC Director, New Horizons Co-Ed Training Center Director, Training School Librarian Press Secretary Senior Tax Inspector III	70,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K38/ K39-K40	Deputy Chief Environmental Health Officer Deputy Coordinator Community Nursing Services	64,260/ 67,080-70,260	
K35-K38/ K39-K40	Assistant Matron Executive Director - Accreditation Services	55,980-64,260/ 67,080-70,260	
K33-K38/ K39-K40	Assistant Secretary Deputy Labour Commissioner Media Officer Secretary General Senior Pharmacist Senior Environmental Health Officer	52,140-64,260/ 67,080-70,260	
K40/ K30-K38	Librarian, CFB College Librarian, CFB College	70,260/ 46,920-64,260	
K33-K41	Animal Health Officer Architect Assistant Engineer Chief Roads Engineer Engineer Housing and Planning Officer Systems Coordinator	52,140-73,500	
K33-K40	Agronomist Agricultural Officer Agricultural Engineer Co-ordinator Language Enrichment Deputy Principal Director, Community & Social Development Director, Non Formal Youth Skills Director of Probation and Child Protection Services Education Officer Education Officer, Secondary Quarantine Officer Quarry Manager Subject Co-ordinator, Education Teacher	52,140-70,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K33-K40	Livestock Production Officer Quarry Manager Senior Inspector/Surveyor Senior Lecturer Veterinary Officer	52,140-70,260	
K25-K32/ K33-K40	Librarian	38,520-50,400/ 52,140-70,260	
K12-K21/ K25-K32/ K33-K40	Teacher	21,960-32,040/ 38,520-50,400/ 52,140-70,260	
K28-K32/ K33-K40	Senior Computer Technician/Specialist	43,500-50,400/ 52,140-70,260	
K30-K40	Adult & Continuing Education Officer Co-ordinator, Remedial Education Director, National Skills Research Officer Senior Lecturer Sports Co-ordinator Subject Co-ordinator, Special Education Teacher Venue Manager	46,920-70,260	
K39	Communications Officer, Police Divisional Fire Officer Senior Tax Inspector II Superintendent, Police	67,080	
K38-K39	Counsellor, New Horizons Co-Ed Training Center Deputy Director, New Horizons Co-Ed Training Center	64,260-67,080	
K38	Mental Health Programme Manager Deputy Co-ordinator- Community Nurse	64,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K35-K38 Chief Radiographer Dietitian Director of Culture Manager, Central Drug & Medical Stores Supervisor, Cardin Home	55,980-64,260	
K33-K35/ Physical Plant Maintenance Technician	52,140-55,980/	
K36-K38 Biomedical Engineering Technician Senior Lab Technologist	58,620-64,260	
K33-K38 Accountant Administrative Assistant Administrative Assistant CLO (BNTF) Administrator, Returning Nationals Secretariat Administrative/Research Assistant Administrative Officer Agricultural Planner Aquaculture Officer Assistant Comptroller of Customs Assistant Deputy Director of New Horizons Assistant Human Resources Manager Assistant Registrar Assistant to Secretary to PSC Assistant Secretary Audit Manager Business Development Officer Cash Management Analyst Chemist II Chief Production Officer Chief Roads Supervisor Civil Aviation Officer Clinical Instructor Co-operatives Auditor Coordinator, Early Childhood Court Administrator Debt Analyst 1 Deputy Labour Commissioner Deputy Postmaster General Deputy Registrar Development Control Officer Financial Analyst Standards Development Officer	52,140-64,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Director of Marine Resources Director of Youth Enterprise Architect Entomologist Financial Inspector Force Finance Officer Forestry Officer Guidance Counsellor Financial Inspector Force Finance Officer Forestry Officer Guidance Counsellor Health Educator/Counsellor Health Service Administrative Officer Housing Officer Information Officer Intelligence Analyst Internal Auditor II Investment Officer Lecturer Legal Researcher Librarian Marine Management Areas & Habitat Officer Marketing Research Officer Marketing Support Officer Manager, Counselling Unit Medical Statistician Microbiologist Network Specialist Oceanography & GIS Officer Payroll Manager Personal Assistant Psychologist Planning Officer, NEMA Project Coordinator Project Officer Project Development Officer Registrar Research/Communications Officer Secretary to PSC Senior Administrative Officer Senior Child Protection Officer	52,140-64,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K33-K38 Senior Custom Officer IV Senior Tax Inspector I Sports Officer Statistician Systems Administrator Systems Analyst Teacher Trade Policy Officer	52,140-64,260	
K30-K38 Administrative Officer Assistant Librarian Assistant Registrar Conservation Officer II Environmental Education Officer Librarian Physical Planning Officer Teacher Technical Vocational Officer	46,920-64,260	
K28-K32/ K33-K38/ K39-K41 Systems Administrator	43,500-50,400/ 52,140-64,260/ 67,080-73,500	
K28-K32/ K33-K38 Executive/Administrative Officer Case Worker, New Horizon Co-Ed Training Center Community Affairs & Social Development Officer Counsellor Human Resource Assistant Labour Officer Probation Officer/Investigation Probation/Truancy Officer Project Officer Senior Tax Inspector Server Administrator Sports Officer Tourism Officer Youth Officer 2	43,500-50,400/ 52,140-64,260	
K27-K32/ K33-K38 Project/Research Officer	41,820-50,400/ 52,140-64,260	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K25-K32/ Bursar	38,520-50,400/	
K33-K38 Community Nurse	52,140-64,260	
Lab Technologist		
Pharmacist		
Radiographer		
Staff Nurse		
K22-K27/ Price Control Officer	33,660-41,820/	
K28-K32/	43,500-50,400/	
K33-K38	52,140-64,260	
K12-K23/ Environmental Health Officer	21,960-35,280/	
K25-K32/	38,520-50,400/	
K33-K38	52,140-64,260	
K36-K37 Admission & Discharge Planning Nurse	58,620-61,440	
Administrative Night Co-ordinator		
Community Psychiatric Nurse		
Community Nurse Manager		
K36-K37 Infection Control Officer/Quality Assurance Officer	58,620-61,440	
Nurse Anaesthetist		
Nurse Manager		
K35-K37 Assistant Superintendent of Prisons	55,980-61,440	
K34-K37 Lieutenant, Defence Force	53,880-61,440	
K33-K37 ICU Nurse	52,140-61,440	
K33-K36 Clerk of Works	52,140-58,620	
Manager, Government Repair Shop		
Product Development and Marketing Officer		
Roads Supervisor		
K32-K36 Coordinator- Project Strong	50,400-58,620	
Coordinator- SELF		
Headteacher		
K33-K35 Assistant Nurse Manager	52,140-55,980	
Cleansing Supervisor		
Human Resource Cadet		
Medical Supplies Officer		
Medical Statician		

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APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K32-K35	Clinical Instructor In-Service Coordinator Customs Officer IV	50,400-55,980	
K30-K35	Administrative Assistant Dance Specialist Drama Specialist Events Specialist Executive Director, National Festivals Secretariat Instructor/Trainee Music Specialist Research and Documentation Specialist	46,920-55,980	
K32-K34	Inspector, Police Warrant Officer Class I Fire Station Officer	50,400-53,880	
K30-K34	Craft Production Officer	46,920-53,880	
K34	Fisheries Law Enforcement Officer	53,880	
K29-K33	Chief Prison Officer	45,180-52,140	
K22-K27/ K28-K32/ K33-K38	Community Affairs & Social Officer Case Manager Gender Field Officer Festival Officer	33,660-41,820/ 43,500-50,400/ 52,140-64,260	
K28-K32	Accounts Officer Administrative Officer/Supply Officer Administrative Officer Administrative Supervisor Assistant Accountant Assistant Land Surveyor Assistant Lecturer Assistant Physical Planning Officer II Assistant to Secretary to PSC Assistant Sports Co-ordinator Building Inspector Cameraman Chief Consumer Clerk Comptroller and Private Secretary	43,500-50,400	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K28-K32 Computer Technician Co-ordinator, Teacher Resource Center Custom Service Manager Debt Officer I District Co-ordinator Electrical Inspector Engineer Executive Officer Farm Manager Field Officer Finance Officer Fisheries Officer Funds Supervisor Human Resource Assistant Inspectors/Surveyors Inspector of Pumps, Electrical Inspector of Pumps, Mechanical Inspector of Treatment Inspector of Works Internal Auditor I Laboratory Technician Lands Administrative Officer Mall Manager Manager, Abattoir and Public Markets Matron, Prisons Payroll Supervisor Personal Assistant Personnel Secretary Public Relations Officer Research Assistant Secretary Senior Assistant Surveyor Senior Auditor Senior Foreman Mechanic Tax Inspector Teacher Technician - Electricity Department Technical Specialist Veterinary Assistant	43,500-50,400	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K27-K32	Project Officer	41,820-50,400	
K25-K32	Agricultural Assistant Agronomy Assistant Dental Nurse Extension Officer Health Educator Health Information Technician Medical Records Technician Public Health Inspector Radiographer Senior Customs Agent School Attendance Officer Teacher (Trained) Teacher (TVET) Tree Crops Officer Engineering Assistant	38,520-50,400	
K12-K23/ K25-K32/ K33-K38	Nutrition Officer Environmental Health Officer	21,960-35,280/ 38,520-50,400/ 52,140-64,260	
K22-K27/ K28-K32	Accounts Supervisor Administrative Assistant Assistant Manager, Abattoir and Public Markets Customs Systems Technician Senior Assistant Surveyor Sports Officer Statistical Officer Technician II Quarantine Assistant Officer Cameraman	33,660-41,820/ 43,500-50,400	
K22-K27/ K25-K32	Lab Technician , Food Quality Lab Technician , Soil Analysis	33,660-41,820/ 38,520-50,400	
K24-K32	Draughtsman Laboratory Technician - PWD	36,900-50,400	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K12-K23/ K25-K32	Assistant Maintenance Technician Medical Equipment Mtce Technician Nutrition Officer	21,960-35,280/ 38,520-50,400	
K31	Warrant Officer Class II Pound Keeper	48,660	
K30	Fire Sub-Station Officer II Research and Document. Specialist Station Sergeant, Police Staff Sergeant Supervisor	46,920	
K27-K30	Shift Charge Supervisor Chief Technical Assistant	41,820-46,920	
K26-K30	Customs Officer 3	40,140-46,920	
K22-K30	Court Stenographer	33,660-46,920	
K20-K30/ K33-K38	Resource Teacher	30,600-46,920/ 52,140-64,320	
K20-K30	Conservation Officer I Guidance Counsellor Job Development Specialist Media Officer Resource Teacher School Broadcasting Officer Social Skills Trainer Supervisor of Billing, Electricity	30,600-46,920	
K26-K28	Fire Sub-Station Officer I Principal Prison Officer Sergeant Technician	40,140-43,500	
K23-K28	Secretary	35,280-43,500	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K22-K27 Accounts Clerk II Accounts Supervisor Administrative Assistant Assistant Fisheries Officer Auditor Cash Management Officer II Central Accounts Officer Child Protection Officer Cleansing Foreman Community Affairs & Social Development Officer Co-operatives Officer Customer Service Officer/Cashier Cytoscreener Draughtsman Electrical Inspector Financial Officer Foreman of Works GIS Assistant House Parents Human Resource Technician Intake Officer Investigations Officer Junior Labour Officer Laboratory Assistant Maintenance Technician Quarantine Assistant Officer Personal Assistant Pump Operator Roads Foreman Senior Assistant Surveyor Senior Bailiff Senior Clerk Senior Draughtsman Senior Foreman Mechanic Senior Foreman Mechanic (Vehicles) Senior Library Technician Senior Tax Officer Shop Technician	33,660-41,820	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K22-K27	Social Assistance Officer Supervisor of Commercial & Industrial Services Supervisor of Emergency Maintenance Supervisor of Operators/Dispatchers Technical Assistant Technical Officer Technician Treatment Plant Operator Youth Officer	33,660-41,820	
K10-K21/ K22-K27	Assistant Personnel Secretary Junior Electrical Inspector Youth Officer 1 IT Clerk	20,040-32,040/ 33,660-41,820	
K19-K27	Matron	29,400-41,820	
K17-K27	Assistant Project Analyst BNTF Project Inspector Research Officer	27,000-41,820	
K26	Clerk of Works	40,140	
K19-K26	Laboratory Technician	29,400-40,140	
K22-K25	Corporal Fire Sub-Officer Senior Prison Officer Supervisor of Meter Readers	33,660-38,520	
K18-K25	Customs Officer 2 Supervisor - Old Road Fisheries	28,200-38,520	
K17-K25	Administrative Assistant Payment Officer II Secretary Statistical Clerk II	27,000-38,520	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K17-K25	Administrative Assistant Payment Officer II Secretary Statistical Clerk II	27,000-38,520	
K10-K25	Electrician Grade I Library Technician Linesman Mechanic Grade I Meter Inspector Operator Grade I	20,040-38,520	
K23	Registered Nurse	35,280	
K12-K23	Dental Assistant Laboratory Assistant, PWD Student Dietary Assistant Student Lab Technician Student Pharmacy Technician Student X-Ray Technician	21,960-35,280	
K18-K21	Lance Corporal	28,200-32,040	
K15-K21	Civilian Worker Constable, Police Fire Officer Prison Officer	24,840-32,040	
K12-K21	Development Control Assistant Physical Planning Assistant Environmental Planning Assistant	21,960-32,040	
K10-K21	Accounts Clerk I Accounts Officer Administrative Officer Agricultural Trainee Archive Assistant Assistant Farm Manager Assistant Information Officer Assistant Operator Assistant Research & Document. Specialist Assistant Technical Officer Audit Assistant Bailiff	20,040-32,040	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST	SALARY SCALE PER ANNUM \$	NOTES
K10-K21 Bank Officer Binder Clerk Clerk Typist Clerk/Bailiff Clerk/Binder Clerk, Management Information System Community Nursing Assistant Composer Customs Assistant Data Entry Clerk Electrician Emergency Medical Technician Festival Officer Fisheries Assistant Housekeeper Human Resource Clerk Immigration Officer 1 Internal Auditor Assistant Junior Assistant Land Surveyor Junior Clerk Junior Clerk/Typist Junir Clerk/Stores Clerk Junior Tax Officer Laboratory Technician Market Keeper Mechanic Grade II Meter Reader Nursing Assistant Night Duty Staff Office Assistant Operator Grade II Payment Officer I Payroll Officier I Phlebotomist Programmer Pupil Draughtsman Registry Clerk Secretary Security Guard	20,040-32,040	

ST. KITTS-NEVIS ESTIMATES, 2015

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 Telecom Operator Telephone Operator Technician I Typist Vital Statistics Clerk Water Overseer Youth Officer	20,040-32,040	
K19	Registered Nurse	29,400	
K12-K19	Student of Nursing	21,960-29,400	
K10-K19	Nursing Assistant	20,040-29,400	
K8-K19	Office Attendant/Driver - CPU Telephone Operator	18,120-29,400	
K10-K17	Customs Officer 1 Home Care Officer Private/Recruit, Defence Force	20,040-27,000	

ST. KITTS-NEVIS ESTIMATES, 2015

APPROVED SALARY SCALES AND GRADES - CONTINUED

GRADE AND POST		SALARY SCALE PER ANNUM \$	NOTES
K7-K17	Assistant Binder Book Binder Driver/Attendant Forestry Guard Forestry Ranger Insect/Vector Control Officer Library Assistant Messenger, Postal Services Orderly Office Attendant / Maintenance Park Caretaker Postman Press Operator Repository Assistant Seamstress Sub-Postmistress Van Driver	17,160-27,000	
K1-K17	Attendant/Driver Attendant/Messenger Driver/Messenger Messenger/Janitor Office Attendant/Driver	12,120-27,000	
K15	Civilian Worker, Prisons	24,840	
K10-K14	Marketing Attendants	20,040-23,880	
K10-K16	Special Constable	20,040-25,860	
K1-K14	Attendant Janitor Messenger Messenger/Driver Office Attendant	12,120-23,880	
K12	Office Attendant/Cleaner	21,960	



St. Christopher And Nevis ESTIMATES

For The Year
2015

VOLUME II

MINISTRY EXPENDITURE PLANS

Adopted by the National Assembly
on the 9th December 2014

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01 - Governor General

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There are no Ministerial responsibilities

1.2 Executive Summary

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

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

1.3 Management Representation Statement

On behalf of the office of the Governor General, I present the Annual Report on Plans and Priorities (RPP) for 2015.

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 2015 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 2015 and beyond. This manual will assist in providing strategic direction to the office of the Governor General and in the end will be used to judge the office of the Governor General's performance.

Mrs. Sandra Huggins
Comptroller of Government House

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

Host official events as requested by the State.

Represent the Crown at official functions.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

(1) Rehabilitation 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

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015 (in thousands)	Projected 2016	Projected 2017
01001-Manage General Administration	865	924	1,021	1,049	1,062
01001- Invest in Government's house	750	420	500		
Total	1,616	1,344	1,521	1,049	1,062

Section 4: Program Summary

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

Responsibility Centre
01 - Governor General

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.Represent the Crown at official functions	163	Number of official functions presided over

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

Financial Summary

	Expenditures Actual 2013	Expenditures Estimated 2014	Expenditures Planned 2015	Expenditures Projected 2016	Expenditures Projected 2017
	(in thousands)				
Recurrent	865	924	1,021	1,049	1,062
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	865	924	1,021	1,049	1,062

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent					
Capital	750	420	500		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	750	420	500		

C. 01 GOVERNOR GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
01001	ADMINISTRATION						
0100110	Rehabilitation of Government House	1,885,520	500,000	-	-	500,000	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	3,059,395	500,000	0	0	500,000	

02 - Parliament

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There are no ministerial portfolios for parliament

1.2 Executive Summary

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

Cognizant therefore, of the dynamic global environment in which our small developing state must continue to compete and mindful also of the economic transformation process in which we are now engaged, the Parliament will endeavour to provide proper representation for all citizens of St.Kitts and Nevis through the enactment of relevant and timely laws. This, we are confident can be accomplished by ensuring complete impartiality, the maintenance of proper procedures and good order in all its proceedings. The Parliament will also continue in 2015, to guarantee freedom of speech to all its members regardless of party affiliation.

1.3 Management Representation Statement

On behalf of Parliament, I present the Annual Report on Plans and Priorities (RPP) for 2015.

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

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

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

Mrs Ryllis Vasquez
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

There were no challenges in achieving Annual Objectives.

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Parliament has no Capital Projects for 2015.

2.3.2 Other Projects Judged Important

There were no government projects in this portfolio

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

Parliament makes annual contributions to the Commonwealth Parliamentary Association.

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
02011 Provide Administrative and Support Services for Parliament	546	229	320	321	322
00964 Remunerate Members of Parliament	1,353	1,286	1,286	1,286	1,286
01484 Support the Office of the Leader of the Opposition	31	44	45	47	48
Total	1,930	1,559	1,652	1,654	1,655

Section 4: Program Summary

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 02011 Provide Administrative and Support Services for Parliament
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Responsibility Centre	02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To exercise the legislative functions of the Government as directed by the Constitution of St. Kitts and Nevis
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Objective(s) for 2015	Expected Results	Performance Indicators
1.To have an average of at least one sitting of the Assembly per month	12	Number of sittings of the House for the year.

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	441	188	279	280	281
Capital	73				
Transfer	33	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	546	229	320	321	322

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 00964 Remunerate Members of Parliament
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Responsibility Centre 02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To ensure that the members of the legislative council are remunerated in a timely manner
--

Objective(s) for 2015	Expected Results	Performance Indicators
1.To ensure that parliamentarians are remunerated in a timely manner	12	Number of monthly payments made for remunerations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,353	1,286	1,286	1,286	1,286
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,353	1,286	1,286	1,286	1,286

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

Responsibility Centre	02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide office accommodations and support staff for the leader of the opposition so as to facilitate the legislative process
--------------------------------	---

Objective(s) for 2015	Expected Results	Performance Indicators
1.To ensure that the Leader of the Opposition's Office is staffed and adequately provided for	12	Number of months wages, rent and sundry expenses are paid

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	31	44	45	47	48
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	31	44	45	47	48

03 - Audit Office

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There is no ministerial portfolio for Audit Office

1.2 Executive Summary

As per the Constitution and Audit Act, the National Audit Office is mandated to report on the stewardship of the Executive on an annual basis. However, we are looking at the Audit Act with a view of either strengthening some parts of it or producing a new Act entirely. To this end, a committee has been formed to examine all aspects and determine the way forward.

While the focus has been on the financial statements for some years now, in 2015 we would be placing more effort in the area of Value for Money (VFM) audits. We would be concentrating on a number of programs and activities, to determine how economical, efficient and effective they are.

With respect to staff issues, in 2015 we should be at full strength or close to it, thereby enabling the Office to fulfill its mandate as required by the Constitution and the Audit Act. Our capacity building exercises will continue apace as we pursue training in a number of areas that are relevant to the Audit process. This training may be local, regional or international.

As we are a part of regional and international organizations (CAROSAI and INTOSAI), it is expected that we would participate in Congresses and workshops that would be beneficial to us in terms of sharing of knowledge, provision of training and to be up to date on latest releases and much more regarding the Accounting and Audit professions.

1.3 Management Representation Statement

On behalf of the National Audit Office, I present the Annual Report on Plans and Priorities (RPP) for 2015. 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 focus of the Office is now more on the program reviews and management audits in order to do more assessments on the efficiency and effectiveness of programs.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

In terms of the financial and compliance audits we are up-to-date with our reports to Parliament. At the same time we would also like to complete the work and report on the 2014 accounts for the Federal Government and at the minimum, the 2012 accounts of the Nevis Island Administration.

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

We are committed to conducting at least two program reviews during the course of the year.

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.

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

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

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

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

2.4 Transfer Payment Information

The Audit Office makes annual contributions to CAROSAI and INTOSAI.

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
03021- Provide Administrative, Logistics and Operations Support	93	202	210	217	221
03022- Conduct Audits on Government Operations	432	638	666	695	708
Total	525	840	875	913	928
Authorised/Estimated Positions					

Section 4: Program Summary

Portfolio Programme	E.03 - Audit the Public Accounts 03021- Provide Administrative, Logistics and Operations Support	
Responsibility Centre	03 - Audit Office 021 Administration Division	
Officer in Charge	Senior Auditor	
Goals/Global Objectives	To provide direction and administrative support for the office of the Director of Audit	
Objective(s) for 2015	Expected Results	Performance Indicators
1.To take advantage of the workshops and training opportunities presented to build the capacity of the department	100%	Percentage of training opportunities taken
Sub-Programme :		
00987 Manage the operations of the Audit Office 00988 Associate with Regional and International Organisations 0302110-Purchase Office Equipment 03021-Manage General Administration		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	90	198	206	213	217
Capital					
Transfer	3	4	4	4	4
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	93	202	210	217	221

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

Responsibility Centre
03 - Audit Office
022 Audit Division

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

Objective(s) for 2015	Expected Results	Performance Indicators
1. Conduct special audits on government operations and interests	3 Audit assignments	Number of special audits conducted
2. Report on the 2014 annual Accounts of government	September 30th, 2015	Date the Audit Report is presented

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2013	2014	2015	2016	2017
(in thousands)					
Recurrent	432	638	666	695	708
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	432	638	666	695	708
Authorised/Estimated Positions					

04 - Ministry of Justice and Legal Affairs

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

04 - Ministry of Justice and Legal Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the Ministry's fiscal needs for the year 2015 and highlights of our key achievements in 2014.

The importance of a well resourced and robust Justice and Legal System cannot be over emphasized and its relevance to the efficient functioning of Government is paramount. The Judiciary and all its varied legal arms reaches out and touches every citizen in some way, shape or form, and must therefore be always in a state of readiness to respond to the needs of every citizen and their clarion call for justice to be served.

In this regard, over the past year we witnessed the establishment of a home for the Law Commission office, upstairs the Electoral Office, as well as the acquisition of offices in the Pelican Mall to house the Intellectual Property Office.

The Law Commission will continue the work of revising and reforming the Laws of the Federation as well as the continuous update and capture of current legislation. Such a Commission will promote a greater degree of transparency and accountability, consistent with the contemporary application of the principles of natural justice and the rule of law. In a similar manner the Intellectual Property Office will embark on a new strategic development plan which will involve the restructuring of operations as well as the incorporation of fully computerized processes.

In addition, the renovation and upgrade of the old Magistrate Court, once housed in the Basseterre Police Station, is nearing completion and it will once again serve as a Courtroom bringing to a total 3 Magistrate's Courts. This is a direct response to the needs of the Magistracy to eradicate backlogs and to ensure that Justice is served in a timely and efficient manner.

Over the coming year, the separation of the Land Registry will become a reality. The process has already begun with assistance from the EU. The revision of existing legislation was undertaken to provide the necessary legislative framework to support this initiative. The next step forward will involve the physical relocation of the office as well as additional staffing, namely, a separate Registrar of Lands and Property. Such a Registrar will be responsible for but not confined to Lands, Deeds, Indentures and Bills of Sale. This we believe will help to unclog the bottleneck, reduce the backlog and shorten the time involved in the current Registry processes.

The recruitment last year of a highly trained and experienced Director of Public Prosecutions has already begun to reap benefits in terms of the productivity, success and training being experienced by that Department and the National Prosecution service in general. Through the instrumentality of the DPP and the collaborative efforts of the Police High Command we were able to launch a "Professional and Development Training Program".

This will be an ongoing initiative which held the first workshop that took place in May 2014. The focus of this training was centered around the theme, Pro-active Law Enforcement and Practical Prosecuting. We were privileged to have His Honour Justice Shaun Lyons (Senior Resident Crown Court Judge-London) and prominent Lawyer, Mr. Imran Khan (Senior Partner in the Law Firm Imran Khan & Partners). Another such training is scheduled for delivery in January, 2015.

The management and efficient functioning of a competent justice system forces to acknowledge the fact, that society and culture are forever changing and this places demands on us to give top priority to the continuous enhancement of our Justice and legal system. We must therefore harness all available human and material resources to protect the quality of life for all our citizens

so that we can achieve our mutual goal of sustainable development for this Federation.

1.2 Executive Summary

The Ministry of Justice and Legal Affairs, as we are aware, forms part of the center of Government, and as such, plays a leading role in protecting our nation's resources upholding Justice and maintaining law and order. As the Government begins to move our economy speedily towards to a sustainable "green economy" and adjust to more acute social and economic challenges, the effective administration of justice becomes even more critical in this new order.

Our focus therefore over the next budget year will be the launch and implementation of the Legislative Reform Project of the Criminal Justice System. The idea is to create a modern legal framework for the effective administration of justice. This updated system will complement the OECS and CARICOM model judicial system which provides essential and critical infrastructure to support private sector development and foreign direct investment in the Federation of St. Kitts and Nevis.

In this regard a Director of Legal Reform will be appointed and will be tasked with the responsibility of developing modernized legal services and improving the operations of the Magistracy, the Attorney General's Chambers, the Director of Public Prosecutions Office and the Registry.

The Ministry will also focus attention on acting to effect the separation of the Land Registry we believe is a positive step in the right direction. This will require physical relocation as well as some additional staffing, namely a separate Registrar of Lands and Property. The Registrar of Lands will be responsible for land registration matters including, but not limited to titles, deeds, indentures and bills of sale. This we believe will help to unclog existing bottlenecks and shorten the time involved in the existing registry processes.

In a similar vein, the Government's aspiration to establish a Law Revision Commission with responsibility for law reform and ongoing law revision will come to fruition during this budget year and also serve to enhance the constitutional tenets of peace, order and good governance. The establishment of such a Commission would also promote a greater degree of transparency and accountability consistent with the contemporary application of the principles of natural justice and the rule of law.

We are also pleased to report that after many months of waiting we were able to recruit the services of a highly trained and experienced Director of Public Prosecutions out of the United Kingdom. It is anticipated that with his level of expertise, both the National Prosecution Service and the Office of the Director of Public Prosecution will be better able to respond to the challenges in our Criminal Justice System.

As our Government moves forward with its commitment to enhance and protect the quality of life of all its citizens, the fight against crime and violence will continue to receive top priority on the agenda of this Ministry. We are convinced that with the proposed training and additional material resources, we would increase efficiency in our Justice and Legal System.

1.3 Management Representation Statement

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

Legal Affairs for 2015.

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

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

Mrs Ryllis Vasquez
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

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

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Ministry's Annual Objectives vs Strategic Objectives

The Ministry will endeavour to achieve the following objectives in support of its strategic objectives.

1. To increase access to legal aid services by de-centralizing to rural areas.
2. To provide legal assistance to the poor and indigent.
3. To investigate all complaints made to the office of the Ombudsman.
4. To provide representation to all persons without means of obtaining their own defense against a capital charge.
5. To process and register all legal documents in a timely manner.
6. To reduce the back log of appeals before the Court of Appeal
7. To establish a Law Commission Website
8. To embark on a Criminal Justice reform project
9. To enhance the work of the Registry by separation its functions.
10. Expand the Magistracy by providing additional Courtroom space

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry will endeavour to achieve the following objectives in support of its strategic objectives.

1. To enhance the work of the Registry by establishing a separate Land and Property Registry.
2. Expand the Magistracy by providing additional Courtroom space
3. To increase access to legal aid services by de-centralizing to rural areas
4. To investigate all complaints made to the office of the Ombudsman.
5. To provide representation to all persons without means of obtaining their own defense against a murder charge.
6. To establish a Law Commission Website
7. To embark on a Legal Reform and Modernisation project.
8. To restructure the Intellectual Property Office.
9. To fully computerize the processes and procedures of the IP office

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

1. The use of Community Centers to conduct Legal Aid Clinics around the island.
2. Establishing linkages and collaborating with all sectors of Government to ensure that complaints reaching the Ombudsman are investigated.
3. Training of three Legal Drafters in the Changing the Law: Successful Reform programme
4. Maintaining adequate staffing levels in the Magistracy.
5. Providing logistical support eg. Personnel, physical facilities and equipment to facilitate the Law Commission
6. Engaging the services of a reputable legal publisher to establish website for the Revised Laws of the Federation

2.2.4 Main Activities Contributing to the Annual Objectives

1. The use of Community Centers to conduct Legal Aid Clinics around the island.
2. The appointment of a Registrar of Lands and Property
3. Establishing linkages and collaborating with all sectors of Government to ensure that complaints reaching the Ombudsman are investigated.
4. The opening of another Courtroom for the Magistracy
5. Maintaining adequate staffing levels in the Magistracy.
6. Providing logistical support eg. Personnel, physical facilities and equipment to facilitate the Law Commission
7. Engaging the services of a reputable legal publisher to establish website for the Revised Laws of the Federation.
8. Reviewing of Fines in the Magistracy.

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited Human Resources
- Inability to recruit professional staff.
- Lack of Library and research facilities.
- The upgrading of the technological infrastructure in various Departments.
- Provision of equipment and facilities needed to promote productivity

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

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Purchase of Judge's Residence

2.3.2 Other Projects Judged Important

Rehabilitation of the Judicial Complex - Establishment of a Law Commission:

The establishment of a Law Commission for Saint Christopher and Nevis was recently approved by Parliament. The Commission's mandate among other things will be to

- Keep, maintain and update the Revised Edition of our Laws
- Initiate and carry out Law reform projects.

The Commission would need logistical support in order to successfully carry out its statutory functions. Hence there would be need for Personnel, Physical Facilities and Equipment.

Intellectual Property Automations - Establishment and Maintenance of a Website:

The establishment of a Website for the Laws of the Federation also forms part of the mandate of the Law Commission.

In this regard the Firm of Lexis Nexis has been commissioned to submit a proposal which is now under consideration by the Ministry.

2.3.3 Status Report on Major Government Projects

The Document and File Management System has been installed.
The Bus was purchased for the Bailiffs.

2.4 Transfer Payment Information

Contributions were made to the following Regional and International Organizations.

Eastern Caribbean Supreme Court
World Intellectual Property
International Criminal Court

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
04031 Administer Justice and Legal Affairs	754	818	865	889	899
04033 Provide Legal Services to the Public	244	262	271	280	283
04031 Provide Legal Services to the Government	268	1,091	3,381	1,402	1,410
04034 Manage Office of the Ombudsman	102	102	107	112	114
04059 Register Legal Documents	1,552	1,873	2,046	2,102	2,126
04060 Support the Judiciary	2,517	2,659	2,717	2,767	2,788
Total	5,436	6,805	9,386	7,552	7,620

Section 4: Program Summary

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	754	818	865	889	899
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	754	818	865	889	899

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1. Increase access to legal aid services	72	The number of visits to rural communities
	75%	Percentage increase in rural clients

Sub-Programme :
01410 Provide legal assistance to the public

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	244	262	271	280	283
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	244	262	271	280	283

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.Improve the turn around time for drafting legislation	1	The average time in months between request for drafts and provision of a draft bill

Sub-Programme :
01235 Provide drafting services
01233 Prosecute offenders of the law
04031- Invest in Legal Services
03987 Law Commission
Office of Director of Public Prosecution (DPP)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	104	811	831	852	860
Capital	164	280	2,550	550	550
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	268	1,091	3,381	1,402	1,410

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To investigate all complaints in an independent, impartial and thorough manner	100%	Percentage of complaints investigated and resolved

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	102	102	107	112	114
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	102	102	107	112	114

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To process and register all documents in a timely manner	1 week	Average time to process and register a legal document
2.To provide representation for persons without means of obtaining their own defense against a capital charge.	100%	Percentage of persons without means that are represented

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,552	1,873	2,046	2,102	2,126
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,552	1,873	2,046	2,102	2,126

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To reduce the backlog of warrants served	20%	Percentage reduction in pending cases before the courts

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,348	1,065	1,114	1,155	1,172
Capital					
Transfer	1,169	1,594	1,603	1,612	1,616
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,517	2,659	2,717	2,767	2,788

C. 04 MINISTRY OF JUSTICE AND LEGAL AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
04031	ADMINISTRATION						
0403111	Rehabilitation of the Judicial Complex	1,274,236	400,000	-	-	400,000	REVENUE
0403121	Intellectual Property Automation	300,000	150,000	-	-	150,000	REVENUE
0403122	Purchase of Judge's Residence	2,000,000	2,000,000			2,000,000	REVENUE
	<i>Law Library</i>	<i>150,000</i>	-	-	-		<i>REVENUE</i>
	<i>Document and File Management System</i>	<i>22,140</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Vehicle</i>	<i>65,000</i>	-	-	-		<i>REVENUE</i>
	<i>Law Revision Project</i>	<i>1,000,000</i>	-	-	-		<i>REVENUE</i>
	<i>Upgrade of Court Reporting Systems</i>	<i>97,808</i>	-	-	-		<i>REVENUE / DEVELOPMENT AID</i>
	<i>Judicial Enforcement Management System</i>	<i>41,637</i>	-	-	-		
	<i>Upgrade Judicial Complex Network</i>	<i>72,803</i>	-	-	-		<i>REVENUE</i>
	TOTAL	5,023,624	2,550,000	0	0	2,550,000	

05 - Office of the Prime Minister

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is once again my distinct pleasure to submit the Business and Strategic Plan for the Office of the Prime Minister in the centre of Government. In doing so, I extend thanks and best wishes to the entire Civil Service for their continued hard work and dedication to service. Through your hard work and sacrifice we have successfully completed our Stand_by arrangement with the International Monetary Fund and have placed our country on a path of growth and fiscal sustainability, and I encourage you to stay the course for fiscal year 2015.

In this budget year, we will continue to provide the enabling environment for both the Public and Private Sectors to grow the economy so that our people can continue to enjoy an improved standard of living.

In 2015, SKIPA, in its rebranded form, will continue to ensure that the Federation remains the destination of choice for international investors. It is expected that SKIPA will redouble its effort of cooperation with the private sector, especially in the area of manufacturing, to increase our competitiveness and export potential. It is also expected that the long awaited investment code that will streamline the investment processes for both local and foreign investors will be completed in this fiscal year.

As we enter this period of fiscal consolidation and increased economic growth, the Human Resource Management Department (HRMD) will continue to perform not only its routine activities but will, in a serious way, concentrate on identifying the training needs for mid to upper level management. It is also hoped that the pilot ministries engaged in the World Bank Public Sector Enhancement Project will provide the platform for a system wide reform that will create a civil service that will be responsive to the service and information economy that we are creating.

In the new fiscal year, the Anti Crime Unit will ensure that the Security Forces are properly resourced to give effect to zero tolerance against crime. Crime is a serious threat to growth and stability and the Anti-Crime Unit will continue to work in partnership with national entities and stakeholder groups to ensure that the environment remains safe for residents and visitors alike. The 2015 Budget year will see a rollout of a five-year Training Plan that is currently being crafted with the assistance of the European Union under the Safety and Security Improvement Programme.

The Citizenship by Investment Programme (CIP) continues to play a critical role in the transformation of St. Kitts and Nevis. The Programme is now thirty (30) years old and has become very global as the performance for 2014 will indicate. To ensure its continued growth and development, the Office of the Prime Minister has engaged an international consultancy firm to undertake a comprehensive review of the programme through enhanced regulations and new policies, and would at the same time, provide assurances to the international community that we are determined to ensure that the programme complies with best practices and international standards. Also in 2015, the Citizenship by Investment Unit is projected to increase its staff by a further 30% in order to better manage the projected growth and will enhance its efficiency through a new management information system.

We are very confident that our strategic plans for 2015 will lead to an improvement in the quality of life and standard of living of all our citizens.

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

1.2 Executive Summary

It is expected that the 2015 fiscal year will bring various challenges but also more opportunities for our country to continue its developmental agenda even in uncertain economic times. The ministry of the Office of the Prime Minister continues to be inspired by the successes of each year to work even harder in the ensuing years to provide the type of leadership necessary to advance our country. We have successfully completed the IMF Programme and we must now focus on developing strategies to ensure sustainable development of our country and people.

The Administration Department within the Ministry continues to provide the necessary support services to the Honourable Prime Minister in his pursuit of our Ministry's mission.

As we enter into a new year, the Human Resource Management Department (HRMD) will continue to perform its routine activities which include but are not limited to its Employee Assistance Program, provision of scholarships, civil service wide training initiatives as well as new hire training.

In 2014 the HRMD operationalized the four pieces of Legislation that accompany the Public Service Act 2011. These were gazetted in the second quarter of 2014 and since that time the Department has sought to empower the workforce by embarking upon a system wide education process where small group sessions are held and employees (Civil Servants and GAE's) are aware of the Rules and Regulations that govern their period of service. These sessions will continue throughout 2015 to ensure saturation of information and also to allow for feedback from all our stakeholders.

The highly anticipated Public Sector Enhancement Project commenced on 20th September, 2014, with the arrival of two key experts deployed by PartipH—the consulting firm approved by the World Bank. A two-pronged approach will be utilized. Part one of the project is the Functional Reviews of four (4) pilot Ministries viz. —Public Works, Education, Health and Human Resource Management Department (HRMD). The second part is the Payroll Audit. It is anticipated that the entire project will lay a much needed foundation for the transformation of the Public Service to take place. The capacity built by the conduct of the Functional Review of the four pilot ministries will enable the HRMD to continue the work of Public Sector improvement within the other Ministries in the Service.

During 2015, the HRMD intends to concentrate on training for mid-to-upper level management in areas that will enrich their skills sets and enhance their capacity to become effective in their responses and anticipatory towards Ministerial needs and the needs of officers under their purview. In addition to this, the Department will continue to perform its routine activities which include but are not limited to: operating and managing the Payroll, supporting the Service Commissions, providing assistance to all employees through the Employment Assistance Program, providing scholarships and bursaries, coordinating and delivering in-house training exercises and new employee orientation sessions.

Our vision for 2015 is to undertake small tasks and projects that will allow HRMD to increase capacity with regards to planning, training and motivating employees. As we focus more on the management of human capital it is imperative that we continue to forge alliances with our strategic partners within and outside Government Service. We will remain steadfast in our commitment to improve communication and collaboration as we strive for success across Ministries.

The Anti Crime Unit will approach the new financial year with heightened optimism for improved outcome for its crime fighting and crime prevention efforts. The Security Forces have committed

to persist with the implementation of its strategic initiatives with the full mobilization of resources to give effect to a zero tolerance stance against crime.

The past three years have yielded favourable results on account of the robust, multipronged and collaborative approach embraced by the Anti Crime Unit as the Security Forces work assiduously to provide the enabling environment to sustain growth and development in the Federation. Our outlook is filled with optimism. Focus will therefore be placed on addressing the root cause of crime through its crime prevention strategy which focuses on at risk youth and redirecting them to more viable options and alternatives for productive lifestyles. The inter-ministerial coordinated approach and partnership with national entities and stakeholder groups will augur well for the rehabilitation that is defined by positive behavioural changes and more productive output. The introduction of the TAPS to compliment the MAGIC programme will provide a holistic outreach for the youth at both secondary and primary levels. Close cooperation with international and regional agencies, such as the Caribbean Basin Security Initiative (CBSI), the Organization of Eastern Caribbean States (OECS), and USAID will provide the platform from which we will continue to launch our crime prevention programme.

The Anti-Crime Unit is fully cognizant of the effectiveness of community policing and will embrace greater community outreach activities that will assist with closer partnership with stakeholders for more effective law enforcement. The introduction of the Law Enforcement Explorers' Programme (LEEP) is designed to enhance the visibility and viability of the law enforcement agency.

The Anti-Crime Unit will pursue institutional strengthening as a critical pre-requisite for capacity building in the security forces and for the advancement in the application of modern technologies to fight crime. We will collaborate with our more resourced partners for training in areas such as prosecution, cyber crime, overall advanced investigative skills acquisition, defence and joint operations with sister agencies in implementing a national security strategy. As the nations of the OECS and CARICOM as a whole advance with the integration process, opportunities for harmonization of security policies will be fostered through joint platforms for training for improved capabilities through the roll out of the regional Crime and Security Strategy with Agencies such as the RSS and CARICOM-IMPACS and our international partners. The 2015 Budget year will see the roll out of a Five Year Training Plan that is currently being crafted with the assistance of the European Union under the Safety and Security Improvement Programme.

While Government seeks to enhance the quality of service for the security agencies we are equally cognizant of the imperative for continued infrastructural development that will allow for more improved working environment and productivity. This programme will therefore continue in the new Budget Year.

The performance of the Security Forces has attracted much commendation from regional colleagues and institutions. St. Kitts and Nevis will be hosting the Association of Caribbean Commissioners of Police (ACCP) Meeting in 2015, providing us the opportunity to welcome the regional security leadership, experts and technocrats to our Federation at a time when our security environment is favourable.

The St. Kitts Investment Promotion Agency (SKIPA) remains a critical driving force for supporting Government's policy in developing a productive and growing economy and supporting job creation. Foreign Direct Investment (FDI) provides a host of benefits to the economy of St. Kitts through Greenfield investments, spillover and linkages.

St. Kitts can boast a robust investment climate as it leads the Caribbean in Foreign Direct Investment (FDI) per capita. This is due to the diligent work of the St. Kitts Investment Promotion Agency in promoting and attracting investments in St. Kitts. Since 2011, SKIPA has facilitated over US\$2 Billion in investment. These investments are expected to generate some 4500 jobs locally. During the year 2014, the Agency has facilitated approximately EC\$2.9 Billion or US\$ 1.07 Billion worth of FDI projects of which over 1000 jobs are expected to be created for locals.

In addition to the proposals already facilitated, there are approximately EC\$1.7 Billion or US\$ 630 Million in the investment pipeline.

In order to ensure the sustainability of the investment programme, SKIPA in its thrust to diversify FDI is focusing on sectors that also brings great economic and social impacts to the Federation. Investments in sectors such as Technology, Multi Media and Alternative Energy have the potential to create a rich human resource through knowledge transfer and local capacity building as well as bring sustained economic benefits to the country and increase our competitiveness.

Additionally, in line with our "Competitiveness and Export Development" and "Sustainability" strategies SKIPA has designed a Green Economy Programme under which it is currently implementing the MANUFACTURER'S COMPETITIVENESS FOR ENERGY EFFICIENCY (MACEE) Project with grant funding support from CARICOM Development Fund (CDF). The overall objective of the MACEE Project is to improve the Manufacturer's bottom-line and their Global Competitiveness Positioning through energy efficiency (EE), Energy Management Practices, and System improvements in the sector by the adoption of ISO 50001, the International Energy Management Standard. This is the first programme of its kind in the CARICOM region and is positioned as a regional Best Practice.

During the period April to September 2014, the MACEE Technical Assistance Team completed the Baseline Energy Audit of these fifteen (15) Manufacturers and has delivered to SKIPA, an overall Industry indicator of over 40% potential savings in Energy Costs. The next phase of the project would include Capacity Building, Training & Certification of a pool of Nationals in Energy Auditing and Energy Systems Management to ensure the sustainability of the programme and to provide the basis of the establishment and growth of a new green sector of the economy.

During 2014, SKIPA continued to ensure that the Federation remains the destination of choice for international investors through participation at strategic events such as the Caribbean Hotel and Resort Investment Conference in the United States, the Toronto International Film Festival and the Citizenship by Investment & International Residence Summit in Dubai.

Also in 2014, SKIPA successfully rebranded its Agency, through the development of a new logo "Invest St .Kitts" and its tag line "Globally Competitive Investment Opportunities" which is more competitive on the global Market. SKIPA also redesigned its website and replaced its old domain www.stkittsipa.org with www.investstkitts.kn.

The next phase in the process is to actively promote "Invest St. Kitts". A marketing plan that employs different promotional tools that are synergistic and promote St. Kitts as a place to visit and invest has been developed and is geared to be rolled out in 2015.

The Regional Integration and Diaspora Unit (RIDU) for the past three years has led the implementation of a range of initiatives connected with the OECS regional integration movement. The Government's commitment centres around enabling nationals and residents to embrace the opportunities and learning to confront the challenges that are inherent in the integration process in the face of changing circumstances in the small island states of the Eastern Caribbean. Critical issues of focus on the agenda of the Unit include the implementation of the free movement of people through the OECS and the free circulation of goods and services for a strengthened integration process.

The RIDU will bring a higher level of focus to the concerns that affect Kittitians and Nevisians in the Diaspora. Opportunities for investment and skills transfer for capacity building will also be areas of interest, allowing for sharp focus on harnessing the resources of the Diaspora, to

promote the national development priorities.

For the Financial Year 2015, efforts would therefore be made to establish greater outreach with the Diaspora communities. In the fulfillment of its own mandate as an arm of the Regional Integration Unit of the Commission, the RIDU will focus on increased and collaborative partnership for integration, with a view to promote further harmonization of policies relative to all aspects of development in the Member States of the Economic Union including St. Kitts and Nevis.

The National Archives is the guardian of some of the most iconic national documents dating back over 300 years. Our 21st-century role is to collect and secure records, in all their formats, to preserve them for generations to come, by ensuring their past, and future, their use and re-use, and by keeping them authentic, available and accessible to all.

In 2015, our focus will be to create a physical infrastructure that is environmentally sustainable and works well to preserve records, and serve the public. This will assist us in fulfilling our goal of giving the public access to all records. We will go beyond the traditional role of making records available for others to discover and will make access happen by providing resources that promote public interest and develop educational programmes. We will also make records available to the public in digital form to ensure that anyone can explore, discover, and learn from our holdings.

During the next few years, it is the intention of the National Archives to grow its collection. The unique records that document our past and present are scattered in a number of locations, including the old sugar factory, and various ministries and departments. We will collect and appraise and preserve the records that have survived, removing the ephemeral material and keep only those that are of historical interest.

Public access to government information creates measurable economic value, which adds to the enduring cultural and historical value of our records. We will continue to be an effective steward of the government resources that we hold in trust and will constantly strive to be a responsive 21st-century government agency. We will strive to implement new business practices to achieve greater efficiency and effectiveness in all we do and ensure institutional sustainability. We will reform and modernize records management policies and practices to effectively support the transition to a digital government.

The Citizenship by Investment Program has seen remarkable growth in 2012, 2013 and growth has been phenomenal in 2014 despite the program being placed under a FINCEN Advisory during the second quarter. Revenues have exceeded expectations by over 25% of projected revenues for the fiscal period commencing January 1, 2014.

The Citizenship by Investment Unit has been fully established since relocating to its new office. We project to increase staff by a further 30% in order to better manage the projected growth and further enhance efficiency.

Having offered citizenship since 1984, St Kitts and Nevis has pioneered the concept and we have seen other programs in the Caribbean region forming or having interest with several regional governments using St. Kitts and Nevis as a model. The International Monetary Fund (IMF), due to the success of the program, has always touted St Kitts and Nevis as the model of the Caribbean.

Our success is testimony to the fact that government has taken the necessary steps to ensure viability, integrity and that the highest standards of conducting a proper due diligence on prospective investors are always maintained.

1.3 Management Representation Statement

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of the Office of the prime Minister.

To the best of my knowledge, the information:

- Accurately portrays the Ministry's mandate, priorities, strategies and planned results of the organization.
- Is consistent with the disclosure principles contained in the Guidelines for preparing a report on Plans and Priorities.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems

I am satisfied as to the quality assurance processes and procedures used for the RPP's production.

The structure on which this document is based has been approved by the Ministry of Finance and is the basis for accountability for the results achieved with the resources and authorities provided.

J Llewellyn Edmeade
Cabinet Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The overall objective of the Government of St. Kitts and Nevis during the ensuing fiscal year is outlined by the theme of its National Consultation on the Economy "The Green Economy – A Pathway Towards A Sustainable Future". The Government of St. Kitts and Nevis continues to commit to the citizens of St. Kitts and Nevis to:

- maintain prudent financial management of its resources.
- maintain a sound fiscal framework
- implement policies that support a productive and growing economy
- develop a sustainable environment
- secure the social foundations
- promote transparency and accountability

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

In 2013 the Ministry of the Office of the Prime Minister attracted additional funds to further strengthen the Anti-Crime Unit and build capacity in the Citizenship by Investment Unit. Thus the 2014 budget of Office of the Prime Minister aims at:

- (i) Ensuring that the staff and departments within the Ministry work cooperatively to achieve the goals of the Ministry.
- (ii) Ensuring that SKIPA and CIU are assisted in their activities to attract and facilitate investors.
- (iii) Ensuring the implementation of the Enhanced Public Sector and Efficiency Project
- (iv) Further investment in our youth through the provision of scholarships to allow them to pursue studies at the Universities of the West Indies, University of the Virgin Islands and Monroe University
- (v) Further advancing federal relations between St. Kitts and Nevis
- (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 investments to ensure the sustainability of our development especially in green energy
- (viii) Reducing crime and enhancing public safety and security of the Federation
- (ix) Building capacity through training, using the relevant modern technology
- (x) Collaborating with national, regional and international organizations to strengthen our national initiative in the area of safety control, security, law enforcement and management

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

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

- i. Contain the escalation of crime (Increase public awareness, establishment of a Strike Force for quick response, increased patrols in communities etc.)
- ii. Institutional strengthening
- iii. Capacity building and human resource development for improved productivity in the workplace
- iv. Increase regional and international collaboration to enhance national initiatives with agencies such as RSS, CARICOM, INTERPOL, OAS, USA, etc
- v. Implementation and review of a comprehensive disaster management plan of action

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

There were no major modifications to the 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:

- Commencement of enhanced Public sector and efficiency Project
- Creation and implementation of succession plan
- 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
- implementation of social programmes across three ministries
- the construction of an Electoral Office Building

- the construction of the National Archives Building
- promotion of the Citizenship by Investment Program
- business forums to promote St. Kitts & Nevis as a Financial Services Centre
- facilitate investments by local, regional and international investors
- Community policing
- Community outreach programmes targeting our youth: The Boys Club, Operation Future,
- Increased vigilance throughout the communities of the Federation
- Development of Firearms Investigation Unit to reduce number of illegal firearms on the street
- Strengthening inter-sectoral collaboration for greater
- Strengthening of the National Crime Commission
- Strengthening of the K-9 Unit through collaboration with the Defence Force and Customs
- Implementing creative crime prevention strategies with greater focus on improved intelligence gathering techniques. Restructuring of the Intelligence Unit in the Force
- Enhancing cyber crime capabilities to impact crime detection
- Improvement of the rehabilitation programme of penal system to reduce recidivism
- Strengthening the management structure of the law enforcement agency
- Increasing the overall physical infrastructure of the security forces in the Federation
- Improve networking capability of the security forces in the Federation
- Improve information technology application in law enforcement

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2014 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.

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

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

Recognizing that law enforcement agencies currently lack the capacity to detect, prevent and solve a significant percentage of the violent crimes committed within the Federation and to manage external threats, the Government seeks to implement a systematic approach towards

institutional strengthening and capacity building within the security services inclusive of improvements in infrastructure and procurement of needed equipment.

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

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

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

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

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

Portfolio's Resource

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

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

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

Contain the Escalation of Crime: The Anti-Crime Unit has realized a reduction in the escalation of violent crimes over the past year. This is as a result of increased activities, and in keeping with

its strategic objective. The Ministry will persist with the implementation of a strategic plan that set activities to ensure containment.

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

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

Legislative Strengthening:

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

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

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

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

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

Renovation of Government Headquarters
National Registration System
Constituency Empowerment Project
Scholarship Support
Purchase of Radio Equipment
Construction of Police Stations
Refurbishment of Police Stations
Purchase of Protective Gear and Operations Equipment
Purchase of Bunk Bed and Mattresses
Safety and Security Improvement Programme
Upgrade of Coast Guard Vessel
Efficiency Project

2.3.2 Other Projects Judged Important

All projects that were scheduled to be finished in 2013 were completed.

2.3.3 Status Report on Major Government Projects

The construction of the Tabernacle Police Station has commenced with assistance from the Government of Mexico. This will continue into the FY 2014.

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) Legal education Centre
- 6) RSS
- 7) CARICOM IMPACS
- 8) OPANAL
- 9) Interpol
- 10) OPCW
- 11) ACCP

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
05041- Manage General Administration	5,411	5,523	8,295	8,436	8,519
05041- Provide Electoral Services	774	662	702	720	726
05041- Manage Regional Integration and Diaspora Unit	234	288	299	310	315
05041- Manage the National Archives and Records	164	166	180	188	192
05041 - Manage the Citizenship by Investment Unit	13,070	21,096	21,486	21,538	21,561
05042- Manage the Human Resources of the Government	6,572	9,510	9,902	20,212	20,286
05044 - Manage the Anti Crime Unit	35,256	47,875	47,003	36,600	37,074
05087- Promote Investments	736	2,095	1,902	1,490	1,473
Total	62,217	87,215	89,769	89,495	90,147

Section 4: Program Summary

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Manage General Administration	
Responsibility Centre	05 - Office of the Prime Minister 041 Permanent Secretary	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To provide effective administrative support to the Office of the Prime Minister through sound policies and engaging public participation	
Objective(s) for 2015	Expected Results	Performance Indicators
1. Engage the public in dialogue on the economy and other issues of national importance	4	Number of quarterly public consultations
2. Facilitate access to Federal Ministers of Government during visits in Nevis	7	Number of visits made by Ministers of Government to the Federal Office in Charlestown
3. Provide the necessary support services to the Cabinet and Cabinet sub-committees	52	Number of Cabinet Meetings held.
Sub-Programme :		
00818 Provide administrative support 00814 Provide administrative support for the Cabinet 00828 Represent the Federation in Nevis 01359 Provide coordinating and policy support 05041- Manage Telecommunication Service 05041- Invest in National assets 03360 Constituency Empowerment 04277-Support Independence Celebration		

Financial Summary

	Expenditures Actual 2013	Expenditures Estimated 2014	Expenditures Planned 2015	Expenditures Projected 2016	Expenditures Projected 2017
	(in thousands)				
Recurrent	4,623	4,923	5,633	5,744	5,795
Capital	787	600	2,662	2,692	2,725
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,411	5,523	8,295	8,436	8,519

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1. Produce monthly amendments to voters list	12 per polling division	Number of amendments to the voter's list published

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	697	562	602	620	626
Capital	78	100	100	100	100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	774	662	702	720	726

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	234	288	299	310	315
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	234	288	299	310	315

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1. Conserve records that are damaged	50	Number of pages of documents conserved
2. Make records accessible to the public	150	Number of persons receiving assistance from the Archives
3. Receive records from the government departments	5	Number of departments forwarding documents to the Archives

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	164	166	180	188	192
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	164	166	180	188	192

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.Promote the Citizenship by Investment Program	300	Number of applicants qualifying for Citizenship through Investment

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	13,070	21,096	21,486	21,538	21,561
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,070	21,096	21,486	21,538	21,561

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05042- Manage the Human Resources of the Government
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Responsibility Centre	05 - Office of the Prime Minister 042 Human Resource Department
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Officer in Charge	Chief Personnel Officer
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Goals/Global Objectives	To develop the government's human resource management programme to ensure an effective Civil Service that is responsive to the needs of all stakeholders
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Assist employees with Health, Financial, Counselling & Work Performance issues.	100	Number of persons receiving assistance through the programme
2.Complete and Introduce the new Pension Plan	3rd quarter	Completion date
3.Complete the GAE Plan	4th quarter	Completion date
4.Continue Human Resource Audit	4th quarter	Date the Audit is completed
5.Create and roll-out HR website	3rd quarter	Website launch date
6.Design and Execute the Civil Service Recognition Program	1st quarter	Date of first program roll-out
7.Discuss and adopt the new Training Plan	3rd quarter	Adaptation Date
8.Finalize & Circulate the Code of Conduct, Codes of Ethics, Recruitment and Employment and the Public Service Standing Orders	2nd quarter	Dissemination date
9.Provide scholarships to students of the Federation	50	Number of students supported by the scholarship
10.Refine the Public Service Bill 2011	1st quarter	Completion date
11.To coordinate and deliver local training programmes	24	Number of training programmes delivered

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	3,318	3,628	3,799	3,980	4,054
Capital		1,773	1,993	12,123	12,123
Transfer	3,254	4,109	4,109	4,109	4,109
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,572	9,510	9,902	20,212	20,286

Portfolio	E.05 - Manage the Affairs of the Federation
Programme	05044 - Manage the Anti Crime Unit

Responsibility Centre
05 - Office of the Prime Minister
044 Anti Crime Unit

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To assist the Police in crime fighting	26	Number of joint patrol operations
2.To develop the skills of Junior Ranks	10	Number of Training sessions conducted during the year
3.To implement a Community Policing Program	4	Number of Community meetings held
4.To implement a crime prevention program	3	Number of mentorship programmes targetting youths
5.To improve response time to a reported incidence of crime/reports in general	less than 20 minutes	Average response time to reports
6.To improve the crime detection capabilities of Law Enforcement Agency	4	Training in crime scene management/forensics/cyber crimes
7.To protect the sovereignty and territorial integrity of the Federation	0	Number of foreign incursions into the Federation
8.To see reduction in violent crimes	12	Number of planned operations

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	31,184	31,111	29,638	30,768	31,242
Capital	3,652	16,341	14,284	2,750	2,750
Transfer	420	423	3,082	3,082	3,082
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	35,256	47,875	47,003	36,600	37,074

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05087- Promote Investments
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Responsibility Centre	05 - Office of the Prime Minister 087 St. Kitts Investment Promotion Agency
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Officer in Charge	Ambassador/High Commissioner
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Goals/Global Objectives	To market St. Kitts and Nevis as an excellent venue for capital investments.
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Objective(s) for 2015	Expected Results	Performance Indicators
1.To facilitate new investment in St. Kitts	8	Number of new businesses facilitated
2.To increase investment in St. Kitts	5	Number of investment projects below US \$1,000,000
	2	Number of investment projects US \$1,000,000 and over
3.To promote St. Kitts as a viable country for investment	100	Number of enquiries received from investors to invest in St. Kitts
4.To raise the profile of St. Kitts in the International Community	3	Number of Conference/Exhibitions attended to promote the Financial Services Sector
	3	Number of Conference/Exhibitions attended to promote other Sectors

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2013	2014	2015	2016	2017
(in thousands)					
Recurrent	736	1,238	1,502	1,490	1,473
Capital		857	400		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	736	2,095	1,902	1,490	1,473

C. 05 OFFICE OF THE PRIME MINISTER

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
05041	ADMINISTRATION						
0504112	Renovation of Government Headquarters	776,070	300,000	-	-	300,000	REVENUE
0504113	National Registration System	4,203,737	100,000	-	-	100,000	REVENUE
0504120	Document Management System	654,507	654,507			654,507	REVENUE
0504121	Improve Office Space	207,320	207,320			207,320	REVENUE
0504122	Electoral Office	1,500,000	1,500,000			1,500,000	REVENUE
05042	HUMAN RESOURCE MANAGEMENT DEPARTMENT						
0504201	Provide Scholarship Support	815,070	815,070	-	-	815,070	REVENUE
0504202	Enhanced Public Sector Governance and Efficiency Project	1,127,853	50,000	-	1,127,853	1,177,853	REVENUE / WORLD BANK (WB)
05044	ANTI CRIME UNIT						
0605211	E-911 System	2,186,710	750,000	-	-	750,000	REVENUE
0605212	Construction of Police Stations(Dieppe Bay, Sdy Pt,Taber)	18,500,000	500,000	-	-	500,000	REVENUE
0605215	Refurbishment of Police Stations	2,200,000	500,000	-	-	500,000	REVENUE
0605216	Purchase of Protective Gear and Op. Equipment	2,371,983	500,000	-	-	500,000	REVENUE
0605217	CCTV Surveillance and Traffic Management System	1,158,300	500,000	-	-	500,000	REVENUE
0605220	Purchase of Bunk Beds and Mattress - Police, Defence Force	784,750	150,000	-	-	150,000	REVENUE
0504411	Safety and Security Improvement Programme	21,375,000	1,500,000	-	8,633,840	10,133,840	REVENUE / EUROPEAN UNION (EU)
0504412	Upgrade of Coast Guard Vessel	1,500,000	750,000	-	-	750,000	REVENUE
0504413	Coast Guard Barracks	900,000	500,000			500,000	REVENUE
05087	ST. KITTS INVESTMENT PROMOTION AGENCY						
0508710	Manufacturers Competiveness through Energy Efficiency Project	1,342,149	-	-	400,000	400,000	CARIBBEAN DEVELOPMENT FUND (CDF)
	TOTAL C/F	61,603,449	9,276,897	0	10,161,693	19,438,590	

C. 05 OFFICE OF THE PRIME MINISTER

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL B/F	61,603,449	9,276,897	0	10,161,693	19,438,590	
	<i>Refurbishment of Coast Guard Facilities</i>	200,000	-	-	-		REVENUE
	<i>Computerisation of Police Stations</i>	450,000	-	-	-		REVENUE
	<i>Construction and Refurbishment of Camp Springfield Barracks</i>	2,315,882	-	-	-		REVENUE
	<i>Fence Camp Springfield</i>	135,000	-	-	-		REVENUE
	<i>Furnishing of Stations</i>	400,000	-	-	-		REVENUE
	<i>Purchase of Vehicles (Police)</i>	780,000	-	-	-		DEVELOPMENT AID
	<i>R.L.B. Memorial Community Park</i>	638,633	-	-	-		REVENUE
	<i>Construction of Electoral Office</i>	1,800,000	-	-	-		REVENUE
	<i>National Archives and Records-Building</i>	5,000,000	-	-	-		DEVELOPMENT AID
	<i>Official Quarters</i>	7,000,000	-	-	-		REVENUE / DEVELOPMENT AID
	<i>Purchase of Vehicle (Office of the PM)</i>	56,000	-	-	-		REVENUE
	<i>Purchase of SKIPA Equipment and Furniture</i>	157,745	-	-	-		REVENUE
	<i>Repainting Exterior of GHQ Building</i>	30,000	-	-	-		REVENUE
	<i>Electoral Office Copier</i>	70,000	-	-	-		REVENUE
	<i>Purchase of SKIPA Vehicle</i>	46,000	-	-	-		REVENUE
	<i>Renovations of Government Headquarters</i>	286,593	-	-	-		REVENUE
	<i>Renovation of Government Printery</i>	15,000	-	-	-		REVENUE
	TOTAL	80,984,302	9,276,897	0	10,161,693	19,438,590	

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

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

06 - Ministry of Homeland Security and Labour

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Fiscal year 2015 will offer renewed opportunities for the Ministry of Homeland Security and Labour to intensify our efforts to further support the maintenance of law and order in the Federation. This will be achieved through the phased implementation of a number of new initiatives and a continuation of others which were pursued during 2014.

Events occurring nationally, regionally and internationally, specifically those which threaten the national security of all nations; namely the emergence of the new symbol of terror, requires our renewed focus on improving all components of our Nation's Homeland Security architecture. This is of particular importance to St. Kitts and Nevis considering the main areas of focus underpinning our economic development. I speak specifically of the opportunities offered through the off-shore universities located on both islands; our Citizenship by Investment Programme in addition to our thriving tourism sector; all of which are sensitive to any negative effects to safety and security.

Accordingly, the plans and programmes to be continued in 2015, as well as new initiatives will better position the Ministry to play its pivotal role in the area of safety and security.

Funds allocated in the 2015 budget will be utilized by the various Departments to achieve several objectives detailed herein.

I am confident given the work undertaken during 2014 that the Ministry will achieve further success in meeting the policy imperatives articulated by the Government of St. Kitts and Nevis.

The staff deployed throughout the various Departments are to be commended for their efforts in 2014 and will be encouraged to expend more efforts during 2015 to engender a culture of law and order in support of holistic national development.

I commend the Right Honourable Dr. Denzil Douglas, the Federation's Minister of Finance and his staff at the Ministry of Finance for allocating the financial resources required by the Ministry of Homeland Security and Labour to undertake our core functions.

Hon. Patrice Nisbett
Minister of Homeland Security and Labour

1.2 Executive Summary

The Ministry of Homeland Security and Labour continues to position its various Departments as well as personnel deployed therein to contribute proactively to the national efforts to improve Homeland Security, and further transform labour relations and the industrial climate in support of the continued articulation of policies intended to promote sustained economic development throughout the Federation.

During the new financial year, the various programmes throughout the Ministry will focus on implementing a diverse array of initiatives in the area of:

- i). Prison reforms including construction of a new correctional facility which will emphasize rehabilitation and other actions to support critical provisions of the Criminal Records (Rehabilitation of Offender's Bill enacted in 2014).
- ii). A determined focus by the National Emergency Management Agency (NEMA) on strengthening the National Tsunami readiness, upgrading of the St. Kitts and Nevis' Volcano Response Plan, adoption of new policy and legislation, production of multi-hazards PSAs and educational materials for special interests groups as well as strengthening the existing NEMA District Volunteer Committees, structure and operations.
- iii). The National Drug Council's continued work to develop a new revised Drug Master Plan for the Federation, facilitating nationwide discussion on the pros and cons of decriminalization of marijuana to better inform policy options available to the Government of St. Kitts and Nevis.
- iv). The Fire and Rescue Services' strengthening its capacity in the area of fire prevention, forging partnerships with businesses and community groups to implement fire prevention and safety programmes, restoration of the National Land Search and Rescue (LASR) Team, undertaking additional training for First Responders, instituting a more robust structure for maintenance of vehicles in addition to creating a National Registry of institutions which use chemicals in their daily operations.
- v). The Secretariat of Homeland Security will redouble its efforts to enhance its management of the Passport System, facilitate more seamless entry and departure from the Federation, further reduce waiting times associated with the processing of applications, as well as further strengthening processes and procedures in support of the free movement of OECS and CARICOM Nationals.
- vi). The Department of Labour will continue its emergence as the primary State agency charged with promoting more harmonious industrial and labour relations so that development occurs in an ordered and structured manner. Accordingly, the Department of Labour will place special emphasis on the institutionalization of the National Tripartite mechanism, implementation of transparent systems to manage payment of the Long Service Gratuity, completion of the Labour Code, intensification of its efforts to engage employers, employees and workers' organisation; in addition to affording opportunities for the further development of staff.

1.3 Management Representation Statement

It is my distinct pleasure to present the Annual Report on Plans and Priorities for 2015. In my view, the presentation reflects an accurate account of the objectives to be achieved as well as the strategies to realize the Ministry's goals in 2015.

The report has been prepared taking into consideration the resources allocated and the overall capabilities and capacities of personnel deployed throughout the Ministry of Homeland Security and Labour.

I am confident that the high level of staff morale exhibited in 2014, coupled with continued commitment will be demonstrated throughout 2015 so that we yield positive results.

As Accounting Officer, I shall again strive to ensure that the resources allocated to the Ministry are put to optimal use to achieve the objectives.

I take this opportunity to express my sincere appreciation to all involved in the process to ensure

that the Ministry is fully equipped to perform its duties and responsibilities in Fiscal Year 2015.

Elvis Newton
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To contribute to the overall safety, security, economic and social well being of the populace through the coordination of homeland security activities by working with other Government Ministries, the private sector and/or community agencies to better secure the Federation from all threats. The Ministry will promote harmonious industrial relations in an effort to contribute to safety and security in support of socio economic development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry of Homeland Security and Labour is strategically positioned to contribute to the Federation's safety and security. Work was therefore undertaken in 2014 throughout the various departments to achieve the various objectives.

Success was achieved in several areas, hence in 2015, personnel will redouble their collective efforts to utilise the financial resources allocated to effect meaningful changes at the Prison Services, NEMA, Immigration, Fire and Rescue Services, the Department of Labour, the Secretariat and the National Drug Council. The primary focus in 2015 will again be on building a cohesive, responsive and efficient entity whose sole mission is to protect our Homeland from all threats.

Several of the objectives detailed in 2014 are still relevant and as such will again guide the Ministry's work in 2015. These include, but are not limited to :

- i). Enhancing the capacity of human resources through participation in specific training initiatives;
- ii). Enhancing border security through effective management of the passport system and immigration services;
- iii). Initiation of policy and legislative changes, specific to disaster and hazard management;
- iv). Management of the process to enable construction of a new correctional facility;
- v). Reform of the prison services focusing on training, enhancement of rehabilitation programmes to support provisions of essential pieces of legislation;
- vi). Monitoring the Industrial and labour relations through increased engagement of employers, employees and workers's organization;
- vii). Consolidation of the national tripartite process;
- viii). Improving turn around times required to process applications submitted to the Ministry;
- ix). Conduct education sessions with the general public and other stake holders about the Ministry's work;
- x). Facilitating the transfer of financial resources to regional and/or international agencies in support of the Federation's obligations.

In 2015, the Ministry will still be required to support Government's policy of promoting the service sector as the main engine of economic growth, hence the Department of Labour will continue its efforts at reforms so that it is more responsive and efficient. Specifically, it will continue its work programme from 2014, whilst at the same time, focus on:

- i). Management of the system of payment of the long service gratuity to former employees of the hospitality and manufacturing sectors respectively;
- ii). Institutionisation of the National Tripartite mechanism;

iii). Complete work on the Labour code;

iv). Increasing its inspection of work places to ensure compliance to occupational health and safety standards.

In 2014, NEMA achieved considerable progress and will consolidate its work in 2015 with a deliberate focus on strengthening the National Tsunami response, updating the Federation's volcano response plan, executing a national and community hurricane preparedness campaign and strengthening the existing structure and operations of the districts volunteer committees, in addition its use of social media in the ongoing public education campaigns.

The emergence of a number of threats associated with the new face of terror, organizations such as the Islamic State (IS) whilst currently not posing any direct threats to the Federation nonetheless suggest that the Ministry becomes more vigilant. This is an imperative given the Nation's focus on tourism; operations of off-shore medical schools and continued reliance on the Citizenship by Investment Programme.

Accordingly, similar to 2014, the Secretariat of Homeland Security will in 2015 focus its attention on more judicious management and monitoring of the passport office, Immigration, specifically issuance of visas, entry and exit of visitors. These initiatives are not intended to negatively impact processing times, but are purposed instead to respond to any challenges so that the Federation is not seen as a county unsupportive of the global efforts to thwart the attempts of terrorist organizations using porous borders to facilitate expansion of their reign of terror.

Specifically, work will be undertaken on the border management system focusing on the possible introduction of E-Kiosks at ports of entry, improvements to the E-visa system as well as procedural matters at the passport office. Renewed emphasis will be paid to building capacity of personnel, hence training in customer service for all front line staff will be a major priority in 2015.

Our efforts to commence construction of a new correctional facility in 2014 did not materialize as a result of several reasons beyond the Ministry's control. This initiative however remains one of high priority for the Ministry, given the reasons advanced during the previous budgetary cycle.

Whilst construction of a new prison will not be a panacea to the complex myriad of difficulties to be addressed, it is nonetheless required to relieve the over crowding at the current facility. This in itself represents a considerable threat to safety and security and requires short, medium and long term remedial actions. Such will be done in the interim whilst the efforts will continue to commence construction of the new correctional facility. Reforms are essential in other areas, including the approach to the training of personnel deployed by the prison services. This will be done in 2015 when the Ministry intends to utilise financial resources allocated under the EU's safety and security project as well as this budget to initiate training activities.

The management of the prison services is to be commended for the introduction of new, and expansion of existing rehabilitation programmes in the areas of music, agriculture and education. These have achieved some measure of success, but need to be sustained and improved. It is therefore anticipated that this will be accomplished in 2015 with financial and other support from the private sector as well as individuals, who have expressed an interest in partnering with the prison services.

The provision of services to mitigate the negative effects of anti-social behaviours resulting from substance abuse which are direct threats to safety and security is one of the important remits of the National Council on Drug Abuse Prevention.

Notwithstanding the limited number of officers deployed at the Council, in 2014, they were able to

complete a number of projects including launching of a research project designed to gather more comprehensive data to better inform national policies on alcohol, facilitation of training, engagement of the media and submission of the Federation's response to the OAS Multilateral Evaluation Mechanism (MEM) consistent with the country's commitments to the hemispheric initiatives to prevent use and/or abuse of harmful substances.

In 2015, resources allocated to the Drug Council will be used to complete the research begun in 2014, upgrade, revise the drug master plan, conduct training on drug prevention and treatment; as well as recommending the re-constitution of the Council so that it becomes more dynamic, given its role in leading objective discussions nationally on the decriminalization of marijuana.

In 2014, the Fire and Rescue Services advanced its work in the areas of education campaigns emphasizing fire prevention and safety, improving its response to fires, procurement of basic pieces of equipment, including a new fire tender, renovation of infra structure; as well participation in several training exercises. These will continue in 2015 when that agency will also pursue initiatives intended to restore the National Land Search and Rescue (LSAR), undertake a more robust structure for vehicle maintenance at the Fire and Rescue Services.

The Federation continues to attract several manufacturing industries and as such there is a corresponding increases in the use of hazardous certain chemicals as a part of daily operations. In 2015, the Fire and Rescue Services will increase collaboration with public and private sector entities to mount educational programmes, conduct inventories and joint audits of the various institutions which rely on the use of chemicals in their establishments. This is intended to develop a working mechanism designed to minimize risks and promote a culture of health and safety in our work places.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

In 2015, the Ministry shall endeavour to achieve annual objectives in support of the Strategic Objectives. These include:

- i). Enhanced management of the border management, E-visa and passport management systems;
- ii). Conduct training to build capacity of the human resources assigned to the Ministry;
- iii). Under take renovation, and or commence construction of critical infra structure throughout the Ministry;
- iv). Review, update policies at the NEMA, Labour Department and the Secretariat of Homeland Security;
- v). Complete the Labour Code to enable its adoption and use;
- vi). Manage the systems to enable processing of payments for the long service gratuity to specified categories of employees;
- vii). Engage in community out reach programmes uprising an array of modalities to sensitize persons about the work being undertaken by throughout the Ministry;
- viii). Review and where applicable, institute changes to the rehabilitation programmes implemented by the Prison Services.

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

There were no modifications to the Ministry's strategic directions during the year under review.

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

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

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

The Ministry intends to achieve several of its strategic objectives by forging partnerships and collaborating with other agencies. In 2014, success was achieved in:

- a) Improvement in human capacity through training conducted at the national, regional, and international level. Personnel from NEMA, the Secretariat of Homeland Security, Immigration, Fire and Rescue Services and the Council will all benefit from such training.
- b) Acquisition of vital pieces of equipment for the Department of Labour, NEMA, Her Majesty's Prison and the Fire and Rescue Service.
- c) Mitigation of disasters and other risks, through a number of capacity building initiatives by NEMA.
- d) Management of the system for issuance of E-Passports.
- e) Reduction in the processing time for visas, passports, work permits and applications for residency.
- f) Engaging the Visiting Justices so that the Ministry begins to address the problem of overcrowding and other deficiencies identified.
- g) Completion of negotiations with the Canadian Banknote Company for new maintenance contract for the Boarder Management and Passport Systems; and
- h) Introduction of new services.

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

During the year under review, several departments within the Ministry received assistance from the St. Kitts and Nevis Social Security Board and the republic of China (Taiwan). These enabled the commencement and/or completion of several initiatives.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

During fiscal year 2015, the Ministry will focus on implementing the following major capital projects:

- 1) Purchase of Vehicles and Equipment;
- 2) Capitalization of Unemployment Benefits Fund.
- 3) Capitalization of Long Service Gratuity and Severance Payment Fund

2.3.2 Other Projects Judged Important

- The possible implementation of E-Kiosks at the ports of entry.
- Refurbishing of Fire Services Buildings;
- Civilianise Immigration Department

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

Contributions are made to the following agencies;

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
06051- Manage the Ministry and Provide Administrative and Support Services	2,526	3,403	3,067	2,861	2,881
06053- Provide Fire and Rescue Services	5,918	7,685	5,867	4,789	4,865
06055- Provide Prison Services	2,898	3,216	3,060	3,167	3,215
06056- Enhance Disaster Management in the Federation	520	507	476	497	506
06058- Program to Prevent and Reduce Drug Abuse	132	153	159	164	166
06061- Enhance Labour and Industrial Relations	939	7,048	8,092	4,168	4,217
Total	12,933	22,011	20,721	15,646	15,850

Section 4: Program Summary

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To build close collaboration with regional and international security agencies in the implementation of Security Initiatives	2	Number of countries and agencies that respond and to contribute to requests for partnership in crime fighting
2.To improve communication and operation of Immigration Officers	3	Training sessions in foreign language
3.To improve the efficiency in processing of applicatons	5-10 days	Turn around time for processing of applications/documents
4.To introduce a more secure travel document to reduce instances of fraud	0	Number of instances of fraud
5.To introduce an improved public relations program	6	Number of of strategic priorities implemented to inform the public on the subjects covered by the Ministry
6.To strengthen the border security mechanism and procedures	2	Initiatives introduced to improve and enhance the processing of the border security mechanism

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	2,446	2,604	2,655	2,709	2,729
Capital		646	260		
Transfer	80	152	152	152	152
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,526	3,403	3,067	2,861	2,881

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To continue public education on the prevention of fires /safety practices	6	Number of media announcements to the general public
2.To implement an effective community based program on safety in Fed.	52	Number of sessions held on safety
3.To respond to fires in a timely manner	Less than 10 minutes	Average response time to a reported fire
4.To train Fire officers in accordance with International Civil Aviation (ICAD)	5	Number of persons trained

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

Financial Summary

	Expenditures Actual 2013	Expenditures Estimated 2014	Expenditures Planned 2015	Expenditures Projected 2016	Expenditures Projected 2017
	(in thousands)				
Recurrent	4,247	4,379	4,551	4,733	4,809
Capital	1,663	3,250	1,260		
Transfer	8	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,918	7,685	5,867	4,789	4,865

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To improve rehabilitation programs for prisoners	6	Number of skills training sessions held
2.To provide training for Prison Officers	25	Number of officers participating in training activities
3.To see a reduction in the number of repeat offenders	4	Number of training/counselling sessions held with Inmates
4.To strengthen the infrastructure at the Prison	4	Number of planned installations of CCTV cameras and security procedures

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	2,896	2,960	3,039	3,146	3,194
Capital		250			
Transfer	2	6	21	21	21
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,898	3,216	3,060	3,167	3,215

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To develop hazard specific contingency plans at the community level	3	Number of draft Plans Developed
2.To execute a community and national Hurricane Preparedness Campaign	4	Number of educational outreach interventions
3.To expand the local capacity to address multi hazards	4	Expose first time residents to information and skills via workshops
4.To incorporate the use of social media on going Public Education	June 2015	Facebook, Instagram and Twitter accounts launched
5.To increase public knowledge of multi hazards, their impact and protective actions that should be taken	50%	Percentage of Public Service Announcements, literature distributed and discussions held
6.To produce multi-hazards PSA's and educational materials for Special Interest Groups	June 2015	Date by when information is launched
7.To review and adapt Model CDM Policy and legislation	August 2015	Date draft document submitted to Ministry/Government
8.To strengthen National Tsunami Readiness by participating in a Tsunami Smart Pilot Project	July 2015	Date results/findings and recommendations submitted to Ministry/ Government
9.To strengthen the existing NEMA districts Volunteer Committees Structure and Operations	2015	Date for implementation of enhances system
10.To update the SKN Volcano Response	September 2015	Date draft document submitted to Ministry/Government

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	520	457	476	497	506
Capital		50			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	520	507	476	497	506

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To create awareness of drug use and abuse	2	Number of workshops conducted

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	132	153	159	164	166
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	132	153	159	164	166

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To educate the public on the labour laws and the rights and obligations of employers and employees	2	Number of publications issued on the labour laws and labour practices
2.To enhance social dialogue between the tri-partite constituents	4	Number of consultations held
3.To ensure that employers are compliant with the labour laws enacted and ILO conventions and standards adopted	100	Number of inspections conducted for the year
	4	Number of non-compliant labour practices that are regularized within the located timeframe

Sub-Programme :
00780- Enhance Labour and Industrial Relations
Invest in Labour Department

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	939	1,048	1,092	1,138	1,157
Capital		6,000	7,000	3,030	3,060
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	939	7,048	8,092	4,168	4,217

C. 06 MINISTRY OF HOMELAND SECURITY, LABOUR AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
06051	ADMINISTRATION						
0605114	Civilianise Immigration Department	260,000	260,000	-	-	260,000	REVENUE
06053	FIRE AND RESCUE SERVICES						
0605310	Purchase of Vehicles and Equipment (Pumps, radio com, etc.)	5,433,800	1,040,031	-	-	1,040,031	REVENUE
0605311	Refurbishing of Fire Services Buildings	465,000	220,000	-	-	220,000	REVENUE
06061	LABOUR DEPARTMENT						
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 Graturity and Severance Payment Fund	3,000,000	3,000,000	-	-	3,000,000	REVENUE
	<i>Improve Prison Services</i>	<i>250,000</i>	-	-	-		<i>REVENUE</i>
	<i>Upgrade - Canadian Bank Note</i>	<i>386,313</i>	-	-	-		<i>REVENUE</i>
	<i>Painting of NEMA Building</i>	<i>50,000</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Vehicles</i>	<i>120,000</i>	-	-	-		<i>REVENUE</i>
	<i>Border Management System</i>	<i>5,426,258</i>	-	-	-		<i>FTS</i>
	<i>E-Passport Project</i>	<i>9,450,000</i>	-	-	-		<i>LOAN</i>
	<i>Purchase of Radio Equipment</i>	<i>611,710</i>	-	-	-		<i>DEVELOPMENT AID</i>
	<i>Construction of Police Stations. (Dieppe Bay, Sandy Point, Tabernacle)</i>	<i>6,900,000</i>	-	-	-		<i>REVENUE / MEXICAN GOVERNMENT</i>
	<i>Refurbishment of Police Stations</i>	<i>2,200,000</i>	-	-	-		<i>REVENUE / LOAN</i>
	<i>Purchase of Protective Gear and Op. Equipment</i>	<i>1,000,000</i>	-	-	-		<i>DEVELOPMENT AID</i>
	<i>CCTV Surveillance and Traffic Management System</i>	<i>240,000</i>	-	-	-		<i>DEVELOPMENT AID</i>
	<i>Purchase of Bunk Beds and Mattress - Police, Defence Force</i>	<i>734,750</i>	-	-	-		<i>REVENUE</i>
	<i>Refurbishment of Coast Guard Facilities</i>	<i>200,000</i>	-	-	-		<i>LOAN</i>
	<i>Computerisation of Police Stations</i>	<i>450,000</i>	-	-	-		<i>REVENUE</i>
	<i>Repairing of NEMA Roof</i>	<i>295,000</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Vehicle (NEMA)</i>		-	-	-		<i>REVENUE</i>
	<i>Procurement of Engines-Stalwart & Small Vessel</i>	<i>1,285,327</i>	-	-	-		<i>REVENUE / DEVELOPMENT AID</i>
	TOTAL C/F	44,758,158	4,520,031	0	4,000,000	8,520,031	

C. 06 MINISTRY OF HOMELAND SECURITY, LABOUR AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue	Loans	Development		
			\$	\$	Aid \$		
	TOTAL B/F	44,758,158	4,520,031	0	4,000,000	8,520,031	
	<i>Law Enforcement Training Project</i>	<i>565,000</i>	-	-	-		<i>CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)</i>
	<i>Purchase of Prison Vehicle</i>	<i>375,000</i>	-	-	-		<i>REVENUE</i>
	<i>Procure Vehicle - Dieppe Bay Police Station</i>	<i>130,000</i>	-	-	-		<i>REVENUE</i>
	<i>Construction of Six (6) Cells for Nevis Prison Farm</i>	<i>500,000</i>	-	-	-		<i>REVENUE / LOAN</i>
	<i>Purchase of Vehicle - Prison</i>	<i>55,000</i>	-	-	-		<i>REVENUE / LOAN</i>
	<i>Purchase of Twelve (12) Add'nal Patrol Vehicles</i>	<i>1,200,000</i>	-	-	-		<i>REVENUE / LOAN / REPUBLIC OF CHINA(TAIWAN)</i>
	<i>E. O. C Retention</i>	<i>88,000</i>	-	-	-		<i>REVENUE</i>
	<i>Estab. a Machine Readable Passport System</i>	<i>2,428,910</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Veh/Equipt (Def Force/Coast Guard)</i>	<i>403,230</i>	-	-	-		<i>REVENUE</i>
	<i>Hurricane Omar Cleanup</i>	<i>94,667</i>	-	-	-		<i>REVENUE / DEVELOPMENT AID</i>
	TOTAL	50,597,965	4,520,031	0	4,000,000	8,520,031	

C. 07 MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
07074	INTERNATIONAL TRADE						
0707412	Implement Economic Partnership Agreement	589,092	-	-	162,000	162,000	CARIBBEAN DEVELOPMENT BANK (CDB)
07075	BUREAU OF STANDARDS						
0707511	Extension of St. Kitts and Nevis Bureau of Standards Building	730,000	200,000	-	-	200,000	REVENUE
0707512	Purchase of Vehicle	90,000	90,000	-	-	90,000	REVENUE
	<i>Purchase of Vehicle</i>	58,000	-	-	-		REVENUE
	<i>Enhance Agro Processing Industry</i>	61,025	-	-	-		CARIBBEAN DEVELOPMENT FUND (CDF)
	TOTAL	1,467,092	290,000	0	162,000	452,000	

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

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

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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 pleasure to present the Budget for the fiscal year 2015 and to highlight key areas of public and strategic interest. We have again made significant strides in the last year despite the continued challenges faced as the country slowly recovers from the negative impact of the recent global economic recession. Business investment and consumer activity on St. Kitts have picked up considerably, and this is being reflected in a much welcomed return to GDP growth.

We have seen, for example, 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 in 2013/2014, 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 2015 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.

However, in order to improve its effectiveness, the Ministry has been undertaking a review of its human resource capacity as well as undergoing much needed re-organization with the view of producing a more relevant and 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) which will now be housed in a new Department of Industry and Commerce. This new Department should ensure 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'.

Improvement in the speed of 'Doing Business' in the Federation has been identified as a major requirement for achieving private-sector investment sustainability. Since my appointment as Minister in 2013, this Ministry decided to implement a project addressing the poor rankings obtained in the World Bank Doing Business Report, and we were successful in securing technical assistance from an international donor agency to conduct a GAP Analysis of the four (4) major areas which we identified as constraining improvement in the business environment. These areas included: Registering Property, Getting Credit, Enforcing Contracts, and Resolving Insolvency. A resulting Strategic Plan will be implemented in 2015 to address these difficulties. In this regard, the Ministry is working very closely with other Government Ministries, as well as private sector stakeholders.

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 CARICOM, OECS, Commonwealth and WTO Secretariats, CARICOM Development Fund and the CARICOM Regional Organisation for Standards and Quality (CROSQ). During 2014, these organizations and agencies have provided tremendous support to the Ministry in implementing its work programme and the collaboration with those support agencies and institutions will continue in 2015. The Ministry will also continue to play a pivotal role in implementing the CARICOM 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 are supporting 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 as well as increased employment in the local Manufacturing Sector. The agreement provides opportunities for new investors to establish their businesses in St. Kitts and Nevis and to trade under preferential terms. Despite the many diplomatic challenges to date, the Ministry will continue to pursue implementation of the successfully concluded negotiations that 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.

One other area for improvement in 2015 is the role of the Department of Consumer Affairs, which must now become more effective in protecting consumers' rights in the Federation, while at the same time promote growth in local consumption. This will be done by regular price and product monitoring, and public awareness of various products in the 'basket of goods' sold in various commercial outlets including supermarkets and shops. The Department will also benefit from the overall restructuring of the Ministry which will allow skill-development and more focused inter-departmental and collaborative activities, thus ensuring that goods and services that are being 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 provide technical support to the providers of goods and services.

In looking ahead, it is imperative that this Ministry makes good use of its budget allocations for 2015 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.

Honourable Richard Skerritt
Minister of International Trade, Industry, Commerce and Consumer Affairs

1.2 Executive Summary

The Ministry of International Trade, Industry, Commerce and Consumer Affairs has a pivotal role in assisting Government to achieve its vision for socio-economic development to improve the quality of life for the people of the Federation by promoting and accelerating sustainable growth and development within the context of economic diversification, human resource development, sound environmental management, and 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 the trade policy, safeguarding and improving the welfare of citizens of the Federation and implementing and monitoring the negotiated trade agreements.

We will continue to place focus on securing financial and technical cooperation from multilateral trade organizations such as the Commonwealth Secretariat, CARICOM Regional Organization for Standards and Quality (CROSQ), Caribbean Export Development Agency (CEDA), World Trade Organisation (WTO), United Nations Corporation for Trade and Development (UNCTAD), World Intellectual Property Organization (WIPO), and World Customs Organization (WCO) while expanding our trade relations with other countries. The Ministry will participate more actively in regional and multilateral trade organizations, especially African Caribbean and Pacific (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 on 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, service providers of consolidating and expanding their access in and to the Brazilian market. The Ministry will work closely with regional and international support agencies such as Caribbean Export and UNCTAD, the local Brazilian Embassy to assist in this process.

The Ministry will 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 reflects as much as possible the interests of the Federation and to further its development agenda. The EPA Implementation Unit has been in operation for over a year now and its main function is to coordinate and facilitate the compliance of the Federation with its obligations under the EPA. Fundings for the Unit (staffing and operations) were provided by the Department for International Development (DFID), through its CART-fund. This Unit is also responsible to monitor the implementation, activities and pace as well as to provide advice and guidance to the private sector on possible approaches to accessing the European Union Market, at the same time collaborating with other public sector departments to ensure that they participate and facilitate the implementation process.

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

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

The overall purpose of the Consumer Affairs Department is to foster a commercial environment

that is conducive to the fulfillment of the government's policy commitment to eradicate poverty and to improve the quality of life of consumers through the promotion of consumer awareness, rights and protection. To discharge this responsibility, the new Consumer Complaints and Competition Affairs Commission will foster a higher level of interaction with the public to promote and enforce fair and consumer- friendly business practices. The Commission will also develop a sustained effort in Public Education and Outreach which promotes awareness of issues affecting consumers in the marketplace and educates them on their rights and responsibilities.

The Price Control Unit within the Department of Consumer Affairs is charged with the responsibility of ensuring the stability of basic commodities. Price monitoring in accordance with existing price control legislation is a key task of officers within this Unit. The Consumer Affairs Department has provided human and other resources to assist the Price Control Unit to achieve this objective. However, the regional environment is challenging the status quo. St. Kitts and Nevis has made a commitment under Article 185 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. Therefore, moving forward 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. Hence, steps must be taken to strengthen the Price Control Unit and two of these steps would include the establishment of the Consumer Affairs Bureau and Tribunal.

The Department will continue to enhance its Public Education and Outreach Campaign so as to better inform consumers on their 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 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 being fulfilled.

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

- Quick access to information and decision
- Clear procedures, hassle free start up, facilitation and after services to micro and or small businesses and other administration 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, Commerce and Consumer Affairs is focused on the development of our nation through the strengthening of all sectors within the Federation, while protecting the rights of the consumer. It also seeks to promote the factors and the enabling environment, which will facilitate the expansion and development of opportunities for our people. It is our view, that an investment in St. Kitts and Nevis is an investment in the development of our people.

The Ministry will continue to encourage dialogue and collaborate with 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 would continue the implementation of the recommendations of the National Trade Policy Strategy which was developed by the Commonwealth Secretariat.

Charleton Edwards
Permanent Secretary

1.3 Management Representation Statement

On behalf of the Ministry of International Trade, Industry, Commerce and Consumer Affairs, I present the Annual Report on Plans and Priorities (RPP) for 2015. 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 2015 and further into the medium term.

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

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

It is my view that this document will serve as an important planning instrument and working guide for the operation of the Ministry in 2015 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.

Section 2: Ministry Overview

2.1 Mission Statement

The Mission of the Ministry of International Trade, Industry, Commerce and Consumer Affairs is to facilitate socio-economic development through accommodative trading arrangements and a competitive and enterprising business sector anchored in a consumer-friendly environment and to 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: is to strengthen policy making and implementation in accordance with the strategic political, social and economic interests of St. Kitts and Nevis and 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: is to ensure the smooth implementation of the CSME, the EPA and other Trade Agreement and is to be the most knowledgeable, client focused consensus and results-driven, micro and small business development, facilitation and aftercare entity in the OECS.

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

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, COMMERCE AND CONSUMER AFFAIRS

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

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

- Continuing to implement the negotiated trade agreements, 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 CSME and EPA Agreement, 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, Commerce & Consumer Affairs.

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

In 2015, 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)
- Caribbean Consumer Council (CCC)
- Office for Trade Negotiations (OTN)
- CARICOM Development Fund (CDF)
- Pan American Standards Commission (COPANT)

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
07074- Provide Administrative Support	1,570	1,482	1,559	1,603	1,623
07075- Establish and Monitor Standards	551	628	827	857	869
07075- Promote Small Business Development	174	210	294	307	312
07117- Manage Consumer Affairs	785	703	752	783	796
07074- Invest in Trade	286	400	162		
Invest in Bureau of Standards		150	290		
Total	3,367	3,573	3,885	3,550	3,600

Section 4: Program Summary

Portfolio	E.07 - Support Small Business Development, Industry and Consumer Affairs	
Programme	07074- Provide Administrative Support	
Responsibility Centre	07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs 074 International Trade	
Officer in Charge	Finance Officer	
Goals/Global Objectives	To provide effective administrative support for International Trade	
Objective(s) for 2015	Expected Results	Performance Indicators
1.Create an enabling environment to foster the professional development of staff	4 Sessions	Number of quarterly staff development activities
Sub-Programme :		
01542 Manage General Administration of International Trade		
07074- Manage Telecommunication Service		
00554 Participate in Trade Related Meetings		
00553 Implement Trade Agreements		
01315 Provide administrative support		
Participation in Regional and International Organizations		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,570	1,482	1,279	1,323	1,343
Capital					
Transfer			280	280	280
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,570	1,482	1,559	1,603	1,623

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

Responsibility Centre	07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs 074 International Trade
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Officer in Charge	Finance Officer
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Goals/Global Objectives	To assist with the development of the Federation through international trade
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Active Participation in CARICOM Technical Working & Technical Negotiating Group Meeting	80%	Provision of Information requested in a timely manner
	6	Attendance in Meetings
2.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
3.Consultations and public awareness in Services Exportation and readiness	4	Activities undertaken
4.Continue to develop a strategy to reform the implementation of ODCs	August 2015	Continue consultations with Customs & Excise Department and CARICOM Secretariat
5.Continue to implement and monitor the negotiated trade agreements	September 2015	Completion of consultations
	5	Number of initiatives undertaken to create public awareness of project
	14	Number of meetings held by Skills Certificate Committee
	12	Public consultation activities on the five regimes of the CSME.
6.Continue to participate in the OECS Technical Working Group Meetings	4	To present St. Kitts and Nevis Negotiating position
7.Continue to participate in the ongoing CARICOM-Canada Trade and Development Negotiations	4	Actively participate in meetings to ensure that the interest of St. Kitts and Nevis are represented at the conclusion of the negotiations
8.Conversion to HS 2012	August 2015	Publication of National Tariff reflecting first phase of reduction under the EPA.
9.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.
10.Establish National Co-ordination body to have oversight of the Doing Business Policy in St. Kitts-Nevis	July 2015	2 Training Seminnars
11.Implement two(2) components of the National Manufacturing Strategy	July 2015	2 Training Seminars
12.Provide continued support to National Steering Committee to monitor and coordinate implementation of the Economic Partnership Agreement (EPA).	4	Quarterly meetings
13.Public Awareness of state of play of	6	Number of Media Events, Public-Private

negotiations		Sector Consultations
14. Secure technical cooperation from international trade organization such as ITC, Commonwealth Secretariat, WTO, UNCTAD, WIPO, WCO	8	Increase in level of tech cooperation received to build capacity in public and private sector
15. Update and maintain Web Portal for outreach support to service providers	16	Articles completed and uploaded on website
16. Workshops on Association formation, and strengthening Intellectual Property Rights, International Standards, Trade Agreements, accessing other markets through trade missions and fairs.	4	Workshops conducted

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1. Actively involvement in CROSQ, COPANT and SIM meetings and projects	2	CROSQ council meetings/seminars
	4	Chemical Metrology working group meetings/workshops
	1	Participate in CARIMET strategic planning meeting and SIM General Assembly
	1	Participate in SIM time and frequency working group/workshop to build capacity in time and frequency measurements
	1	Participate in SIM ionizing radiation working group meetings and activities
	5	Marketing Information Knowledge and Education Management (MIKE) committee meetings
2. Developing and DEMonstrating a Sustainable Management Mechanism for POPs and other chemicals under the Stockholm Convention	December 2015	Update National Implementation Plan
	December 2015	Undertake gap and barrier analysis of the current chemicals management legislation and practices
3. Establish Standards for safety and quality for all goods and services in the Federation	1	Develop a "three year standardization strategy" for implementation in the Federation
	4	Adopt standards relevant and important to the Federation, including Labelling Standards related to food, energy efficiency, pre-packaged goods etc.
4. Improve awareness of the St. Kitts & Nevis Bureau of Standards	March 15, 2015	Enhance Web online presence
	April, 2015	Participate in Agriculture Open Day
	May 20, 2015	Celebrate World Metrology Day
	June 9, 2015	Celebrate World Accreditation Day
	October 13, 2015	Celebrate World Standards Day
5. Servicing the industry and the economy in the field of Metrology	120	Calibration and verification of industry and commercial scales
	102	Verification of fuel dispensing pumps
	2	Host Metrology Training Workshops
6. Strengthening Bureau's Infrastructure	3	Participate in technical capacity building activities in the areas of Mass temperature, volume and electrical meter testing
	1	Develop quality management documents and procedures to facilitate the

		implementation of a quality management system to ISO-9001 in 2015
	1	Training of Department's staff in QMS and internal Audits for ISO-9001
	December 2015	Develop and implement accreditation plan for salmonella testing in food to ISO-17025
	1	Enhance the measurement capabilities of the Bureau of Standards with the receipt of metrology equipment funded under the 10th EDF
	3	Public Education programme on Metrology Legislation and Standards
7.To assure the integrity of gaming/casino operations and assure public confidence	1	Gaming Standards adopted and implemented
8.To build strategic alliances with related International Organization	5	Number of meetings and activities to fulfill obligations to function as Focal/Enquiry Points for regional and International organizations: CODEX-Food Safety systems; Participation in two CODEX meeting
9.To implement Energy Efficiency Label and Standard for Household Appliances and Lighting Equipment	2	Training for retailers on energy efficiency labelling standard
	1	Surveillance of the demand for metrology services in the country by conducting demand surveys of companies
	3	Public education programme on Metrology Legislation and Standards
	3	Participate in technical building activities in the area of temperature, volume and electrical meter testing
	200	Testing of CFL (durability and electrical efficiency)
	5	Testing refrigerators (energy efficiency)
	4	Awareness and sensitization activity
	3	Quality management documents and procedures developed to facilitate the implementation of a quality management system to ISO-9001
10.To monitor Air Pollution	5	Implement Air Quality Monitoring programme
	3	Analyse air quality in school buildings, government offices and commercial buildings
11.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	Inspection and testing of imported and local foods under the Food Compliance Programme

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 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	551	628	827	857	869
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	551	628	827	857	869

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1. Conduct and deliver training workshops	10	workshops conducted
2. Develop E-Commerce and ICT Solutions and Training Programmes	July 2015	Modules completed
3. Plan and conduct multimedia promotions	12	Number of media events
4. Provide mentoring and support for business development to SMEs	75	Number of potential entrepreneur assisted
5. Provide support to SMEs to acquire financial incentives and concessions	100	Number of potential entrepreneur assisted

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	174	210	294	307	312
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	174	210	294	307	312

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.Price monitoring	12	Number of field verification visits
	24	Number of "A look at the Supermarkets" distributed
	200	Number of visits to shops and supermarkets
	3	Distribute back to school textbook survey
	3	Distribute uniform price survey
	24	Complete pharmaceutical price comparisons
2.Process and mediate written consumer complaints in a timely manner	7 days	Average processing time to close complaint
	24	Number of written complaints received
	75%	Initiate action within 3 days
	60	Number of telephone calls handled
	10	Number of complaints closed
3.Produce Consumer Corner Radio Segment	24	Number of informative skits
4.Provide information about consumer rights and responsibilities, trends and monitoring complaints for violations in the marketplace.	15	Number of activities including those conducted during Consumer Week
	10	Number of news releases, speeches and consumer protection education to secondary schools, universities, and civic groups

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	785	703	752	783	796
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	785	703	752	783	796

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

Responsibility Centre	07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs 074 International Trade
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Officer in Charge	Finance Officer
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Goals/Global Objectives	To provide effective administrative support for International Trade
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Sub-Programme :	0707410 - Purchase of Vehicle - Revenue 0707411 - Enhancing Agro Processing Industry - Dev Aid 0707412 - Implementation of the Economic Partnership Agreement - Dev Aid 0707413 - Paving of Bird Rock Industrial Site Road Network
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent					
Capital	286	400	162		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	286	400	162		

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

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

Officer in Charge	Director
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Goals/Global Objectives
Extention of St. Kitts and Nevis Bureau of Standards Building

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent					
Capital		150	290		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		150	290		

C. 07 MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
07074	INTERNATIONAL TRADE						
0707412	Implement Economic Partnership Agreement	589,092	-	-	162,000	162,000	CARIBBEAN DEVELOPMENT BANK (CDB)
07075	BUREAU OF STANDARDS						
0707511	Extension of St. Kitts and Nevis Bureau of Standards Building	730,000	200,000	-	-	200,000	REVENUE
0707512	Purchase of Vehicle	90,000	90,000	-	-	90,000	REVENUE
	<i>Purchase of Vehicle</i>	58,000	-	-	-		REVENUE
	<i>Enhance Agro Processing Industry</i>	61,025	-	-	-		CARIBBEAN DEVELOPMENT FUND (CDF)
	TOTAL	1,467,092	290,000	0	162,000	452,000	

08 - Ministry of Finance

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

St. Kitts and Nevis is poised to reap the rewards of great sacrifices made during the period of adjustment. In the face of a global recovery that is still somewhat fragile, uneven and exposed to risks, we have managed to stabilize the economy through the implementation of our home grown Economic Recovery Programme supported by the IMF. The Programme officially ended in July 2014 and has left the economy in a state of readiness to support growth and development over the medium and long term. In 2013, the domestic economy recovered at a much stronger pace than initially anticipated following a four-year contraction of real output. Our economy has now returned to positive economic growth with an expansion in GDP of 3.8 % in 2013 and a projection of 4% in 2014. We have also achieved commendable results in respect of our fiscal accounts. These very strong fiscal results recorded over the last three (3) years, now place the Government in a position to achieve the targeted Debt to GDP ratio by 2020. In the upcoming year, we will continue to pursue the right policies that will help us to continue the dramatic turnaround in our fiscal situation especially where our debt is concerned. To date, great strides have been made in finalizing our debt restructuring program. The few remaining components are expected to be finalized during 2015 and would see our Debt to GDP ratio reduced to just under 80%.

Overall, our country is in a better situation than it was only a few years ago. However, we are determined to build on these achievements so that we can continue the social and economic transformation of our beloved country. The Ministry of Finance, which I have the privilege to lead, will continue to provide direction in developing and implementing policies that promote sustainable economic growth, create jobs and reduce poverty. The main objective therefore is to help each citizen to experience a better quality of life.

Our plans for 2015 will continue to focus on the transformation of our economy. As such, we will continue to provide the necessary support to foster the development of the green sector as we pursue the vision of our Federation becoming one of the world's first sustainable island state. We see the development of green energy as being fundamental to our further economic transformation given its potential to make our economy more resilient to the vagaries of volatile energy prices.

In 2015 economic growth will continue to be driven by a robust labour market, buoyancy of the Construction Sector, increased activities in the Tourism and Manufacturing Sectors. Currently, there are numerous hotel and condominium projects at various stages of construction. The implementation of a number of major public sector infrastructure projects including the construction of major roads and drainage structures will also continue. It is expected that these public and private sector projects will create jobs for our people and positively contribute to growth in the Construction Sector. With regards to tourism, cruise passenger arrival is expected to cross the one million mark for the first time in the 2014/2015 tourist season. An increase in stay-over visitors is also expected with the increase in airlift arrangements to be put in place in 2015.

I am equally proud of my Government's record in social development and building our human capital. The successes in economic and financial management will enable us to do more to advance our agenda for assisting our people to achieve their individual and collective goals. We will continue to work towards the implementation of our social policies, social safety net programmes, our education programmes, particularly skills development and tertiary education, and job creation. In addition, the development of our human capital will continue as new resources are being allocated to ensuring that more and more of our young people are given opportunities to pursue tertiary level education through the granting of scholarships. The recently established Education Foundation is one of the most recent initiatives in this regard.

A new National Development Strategy will be developed to serve as a road map for the next wave of our Nation's development. This strategy will be based on the vision for a new St. Kitts and

Nevis, a country where peace and prosperity abound.

In light of my Government's agenda for 2015, I am pleased to present the plans and fiscal targets of the Ministry of Finance and its Departments for fiscal year 2015. These were developed by the staff of the Ministry of Finance with my oversight and guidance. The Strategic Plan for the Ministry and its Departments conform to the requirements of the relevant legislation and policies. The Ministry of Finance recognizes the critical role it must play in Nation building and therefore will seek to efficiently discharge its responsibilities with due care and attention to quality of service and enhanced collaboration with its stakeholders and partners.

I now take this opportunity to thank the staff of the Ministry of Finance and its Departments- the Accountant General's Department, the Inland Revenue Department, the Customs and Excise Department and the Financial Intelligence Unit - for their unwavering commitment in contributing to the development of various aspects of these strategic priorities which I have the pleasure of presenting to the National Assembly and the Nation.

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

1.2 Executive Summary

The Ministry of Finance is the primary entity for the establishment, execution and evaluation of Government's fiscal and taxation policies. The Ministry would therefore continue to focus on meeting the fiscal objectives outlined in the Medium Term Fiscal Framework 2015 - 2018. The Medium Term Fiscal Framework (MTFF) 2015-2018 identifies the key parameters within which informed decisions will be made on the size, structure and sustainability of the 2015 fiscal programme. The overarching medium term fiscal objective therefore is keeping the country's debt stock on a downward trajectory towards the ECCB's agreed prudential benchmark of a Debt to GDP ratio of 60 percent by 2020. In this context, the Ministry has updated its Medium Debt Management Strategy which is designed primarily to further reduce the public sector debt burden over the medium term and to minimize costs and risks embedded in the debt portfolio. The debt restructuring process is almost at an end with a few remaining components due to be completed in 2015. By December 31st 2014 it is expected that the Debt to GDP ratio will fall in the region of 80%. The reduction in the debt stock would improve Government's debt servicing capacity and create the fiscal space necessary to scale up investments in growth enhancing projects and building human capital. More resources will become available for allocation to priority areas including health, education, safety and security, and community development.

The Fiscal and Regulatory Framework continues to operate smoothly and effectively delivering commendable successes. This has enabled the Government to achieve a surplus position on all fiscal accounts over the last three years. It is expected that the trend of strong fiscal performance will continue in 2014, 2015 and beyond. The records for the first half of 2014 are already showing surpluses on the Overall and Primary accounts for the Central Government. In each case, these surpluses are well above \$100 million.

There are five (5) programmes under the Ministry of Finance. These programmes have specific responsibilities for the provision of services and programs geared to achieving the goals and objectives of the Ministry.

The Accountant General's Department will continue upgrading and enhancing its Integrated Treasury Management System (ITMS). This upgrade would strengthen the human resource module and enhance the reporting capabilities of the System. In addition, there will be a number of enhancements that will improve the Financial Management System used by the Ministries and Departments. The Department, with assistance from SEMCAR, will continue its efforts to implement IPSAS in the preparation of the Government's Financial Statements.

The Customs and Excise Department will complete its implementation of the ASYCUDA cargo processing system by the end of the first quarter of 2015 and from there onward move to a paperless system by the end of 2015. This will help to improve trade facilitation by significantly reducing the time taken to clear goods from the Customs.

The Inland Revenue Department has made significant strides in improving its services to taxpayers. These include facilitating e-filing and the payment of taxes online. In 2015, this Department will continue strengthening the tax administration processes with assistance from the International Finance Corporation (IFC). Work will continue to build human resource capacity as well as improve the overall functioning of the Department.

The Ministry's main goals continue to be: to create a sustainable fiscal environment; to foster a strong, competitive and buoyant economy that can lead to a higher standard of living for citizens and residents; and to provide effective, financial, accountability and performance practices.

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 its Public Corporations
- Licencing of businesses
- Tax policy development and administration
- Counter measures to money laundering and terrorist financing
- Border control services
- Managing tax concessions

During 2015, the Ministry will be implementing a number of new and ongoing initiatives including the completion of work in respect to the adoption of the International Public Sector Accounting Standards; continued oversight and strengthening of public finance management; management of the AML and CFT framework; facilitation of a Public Expenditure and Financial Accountability (PEFA) assessment; monitoring developments in the non-bank financial sector, strengthening the regulation of non-bank financial institutions and the exchange of information for tax purposes; continuing with the implementation of the Anti-Fraud Policy and Response plan; reforming the Debt Management Unit to an Investment and Debt Management Unit; establishment of a Growth and Stabilization Fund and spearheading the implementation of FATCA.

1.3 Management Representation Statement

On behalf of the Ministry of Finance, I present the Annual Report on the Plans and Priorities for 2015.

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 2015 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 2015 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:

- (1) To strengthen public financial management.
- (2) To reduce public sector debt to a sustainable level.
- (3) To strengthen the management of Government's debt.
- (4) To establish conditions for sustained economic growth.
- (5) To achieve a Primary Balance Surplus of 5.1 % of GDP.
- (6) 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

1. Reorganizing of Debt Management Unit.
2. Complete the draft of a new Income Tax Act.
3. Update the Medium-Term Expenditure Framework.
4. Implement the Medium-Term Expenditure Framework.
5. Continue to strengthen Government Public Financial Management Procedures.
6. Coordinate activities in respect of Exchange of Information (EOI) agreements.
7. Implementation of Port Clearance Audits
8. Implementation of FATCA.
9. Complete drafting of Procurement Regulations.
10. Completion of the ASYCUDA Project.
11. Restructuring of the Chart of Accounts.
12. Adoption of International Public Sector Accounting Standards (IPSAS)
13. 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 2015 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
Expansion of Enforcement, K9 and Marine Unit
Enhancement of ASYCUDA
Implementation of AEOI

2.3.2 Other Projects Judged Important

Upgrade of ITMS
Online Tax Initiative
Risk Based Audit Management System

2.3.3 Status Report on Major Government Projects

Online Tax Initiative – The Website is operating successfully with the facility of online filing by businesses.

SIGTAS Upgrade – Work continued on fixing bugs and enhancing the SIGTAS system

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

Portfolio	E.08 - Manage Finance	
Responsibility Centre	08 - Ministry of Finance	
Officer in Charge	Financial Secretary	
Goals/Global Objectives	To take leadership in the development and implementation of an overall economic and fiscal strategy aimed at promoting financial and economic stability and growth towards the improvement of the standard of living and well being of all citizens of St. Kitts and Nevis.	
Objective(s) for 2015	Expected Results	Performance Indicators
1. To foster a competitive, vibrant environment that promotes Economic Growth	48 hrs	Number of hours taken to process business licences/respond to applicants

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015 (in thousands)	Projected 2016	Projected 2017
08081- Administer Government Finances and Policies	26,325	49,141	57,713	37,736	29,984
08082- Manage Government Accounts	153,600	151,926	218,912	186,314	113,366
08083- Manage the Administration and Collection of Inland Revenue Department Revenue	10,771	9,204	8,568	6,721	6,788
08084- Manage Collection of Customs Department Revenue and Enforce Border Security	11,882	13,665	17,804	13,893	14,005
08090- Provide Counter Measures to Money Laundering and Terrorist Financing	463	563	608	630	639
08081- Net Lending	1,000	1,000	1,000	1,000	1,000
Total	204,041	225,499	304,604	246,294	165,782

Section 4: Program Summary

Portfolio Programme	E.08 - Manage Finance 08081- Administer Government Finances and Policies	
Responsibility Centre	08 - Ministry of Finance 081 Financial Secretary's Office	
Officer in Charge	Deputy Financial Secretary	
Goals/Global Objectives	To formulate Government's fiscal and economic policies to ensure that Government's financial and economic plans, programs and activities are implemented in the most effective and efficient manner in order to improve the social, financial and well being of the citizens of St. Kitts and Nevis.	
Objective(s) for 2015	Expected Results	Performance Indicators
1.To foster a competitive, vibrant environment that produces economic growth	48 hours	Number of hours taken to process business licenses/respond to application
2.To improve accountability in Government Ministries and Statutory Bodies	100%	Percentage of Ministries submitting monthly Reports to the Ministry of Finance
	At least 80%	Percentage of Statutory Bodies submitting quarterly Management Reports to the Ministry of Finance
3.To prepare a timely Budget consistent with Government's strategic plans and objectives	December 31 2015	Date by which Government's 2016 Budget is submitted to Parliament
4.To produce Reports in a timely manner	1	Number of Debt Sustainability analyses
	2	Number of Economic and Fiscal Review Reports
	12	Number of Monthly Fiscal Data Reports
	4	Number of Quarterly Ministry Reports
	1	Number of Midterm Fiscal Framework Report
	1	Number of Public Debt and Statistical Bulletins
	2	Number of Debt Summary Reports
	1	Number of Debt Portfolio Reviews
Sub-Programme :	301 Provide Administration Services 302 Fiscal, Policy, Investment and Debt Management Division 303 Provide Budgeting Services 08081 Invest in Financial Secretary's Office 08081- Manage Telecommunication Service	

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	21,514	19,272	29,586	20,809	20,057
Capital	1,574	3,500	5,700	1,500	1,500
Transfer	3,237	26,369	22,427	15,427	8,427
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	26,325	49,141	57,713	37,736	29,984

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To disburse all payments in an efficient manner	Less than 5%	Percentage of customer complaints
2.To disburse salaries and wages to public officers by the scheduled dates	0	Number of times the monthly and weekly payrolls are late
3.To manage risks and internal controls within Government Ministries and Departments	4	Number of risk-based audits completed per year
4.To monitor Government Departments for compliance and efficiency	100%	Percentage of high risk Departments that are audited during the year
5.To pay all Government debt obligations by the scheduled dates	0	Number of times the debt service payments are late
6.To pay pensions and gratuities by the scheduled dates	0	Number of times the approved pensions and gratuities are late
7.To produce reports on Government's debt position	4	Number of quarterly reports produced
8.To produce timely annual Financial Statements	By June 30th, 2015	Date that annual Financial Statements are submitted to the Director of Audit as required by law
9.To provide Government with a reliable computerised accounting system	Less than 20	Number of downtime hours in the year
10.To strengthen and support department's ability to identify and manage risk and other challenges	2	Number of training sessions per year

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	109,904	106,047	95,103	91,135	88,450
Capital	498	815	1,250	1,000	1,000
Transfer					
Budgetary Grant					
Principal Repayment	43,197	45,063	122,559	94,179	23,916
Net Lending					
Total	153,600	151,926	218,912	186,314	113,366

Portfolio Programme	E.08 - Manage Finance 08083- Manage the Administration and Collection of Inland Revenue Department Revenue
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Responsibility Centre	08 - Ministry of Finance 083 Inland Revenue Department
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Officer in Charge	Comptroller of Inland Revenue
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Goals/Global Objectives	To administer the tax laws in an efficient and equitable manner, to promote voluntary compliance, and to maximize revenue.
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Enhance Audit Compliance	65%	Percentage of audits completed.
2.Improve Collections & Enforcement Operations	65%	Percentage of enforced collection cases closed
3.Improve Information Technology Capability	65%	Percentage of information systems deployed
4.Improve Returns Processing Operations	85%	Percentage of returns processed by tax type
5.Improved Taxpayer Services	85%	Percentage of new taxpayers registered by tax type
6.Meet Projected Revenue Targets	100%	Percentage of revenue collected broken down by tax, penalty and interest

Sub-Programme :
<p>SP3.1 Provide Support in the Collection of Revenue and the Administration of Taxes</p> <p>00998 Provide Taxpayer Service including Registration</p> <p>00999 Assess Tax Liability and Process Tax Declarations</p> <p>01000 Collect Taxes and Enforce Collections</p> <p>01001 Audit the Application of Taxes</p> <p>01002 Provide Property Valuation Services</p> <p>08083-Invest in the Collection of Domestic Revenue</p> <p>0808330-Revonation of John Gumbs Building</p>

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	7,736	6,388	6,832	6,633	6,700
Capital	1,266	2,683	1,648		
Transfer	1,769	133	88	88	88
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,771	9,204	8,568	6,721	6,788

Portfolio Programme	E.08 - Manage Finance 08084- Manage Collection of Customs Department Revenue and Enforce Border Security
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Responsibility Centre	08 - Ministry of Finance 084 Customs and Excise Department
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Officer in Charge	Comptroller of Customs
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Goals/Global Objectives	To serve our citizens, collect and protect all our revenues with fairness, efficiency and integrity and enforce compliance laws at our borders.
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Objective(s) for 2015	Expected Results	Performance Indicators
1.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets
2.To redesign the process flow to enhance customer service	5%	Percentage reduction in clearance and processing time

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	8,363	8,465	13,604	13,893	14,005
Capital	3,519	5,200	4,200		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,882	13,665	17,804	13,893	14,005

Portfolio Programme	E.08 - Manage Finance 08090- Provide Counter Measures to Money Laundering and Terrorist Financing
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Responsibility Centre	08 - Ministry of Finance 090 Financial Intelligence Unit
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Officer in Charge	Director
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Goals/Global Objectives	To restrict and prevent money laundering and terrorist financing in the Federation.
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Objective(s) for 2015	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 2015	Time frame in which annual report was submitted

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	453	553	597	619	628
Capital					
Transfer	9	11	11	11	11
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	463	563	608	630	639

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2013	2014	2015	2016	2017
	(in thousands)				
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending	1,000	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000	1,000

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
08081	ADMINISTRATION						
0808524	Institutional Strengthening for Social and Economic Dev.	20,000,000	1,500,000	-	-	1,500,000	REVENUE
0808121	Pre-Investment Fund	5,000,000	1,500,000	-	-	1,500,000	REVENUE
0808122	Implementation of AEOI	2,700,000	2,700,000			2,700,000	REVENUE
08082	ACCOUNTANT GENERAL						
0808212	Upgrading of the Intelligent Treasury Management System (ITMS)	1,358,450	250,000	-	-	250,000	REVENUE
0808213	Renovation of Treasury Building	6,205,416	1,000,000	-	-	1,000,000	REVENUE
08083	INLAND REVENUE						
0808327	Online Tax Initiative	2,900,000	338,667	-	-	338,667	REVENUE
0808329	Risk Based Audit Management System	1,071,243	308,931	-	-	308,931	REVENUE
0808330	Renovation of John Gumbs Building	1,000,000	1,000,000	-	-	1,000,000	REVENUE
08084	CUSTOMS AND EXCISE DEPARTMENT						
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	1,000,000	-	-	1,000,000	REVENUE
0808421	Enhancement of ASYCUDA	2,800,000	1,000,000	-	-	1,000,000	REVENUE
0808422	Customs and Excise Enforcement Compound	3,000,000	2,000,000	-	-	2,000,000	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
	TOTAL C/F	57,923,609	12,797,598	0	0	12,797,598	

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL B/F	57,923,609	12,797,598	0	0	12,797,598	
	<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	68,699,568	12,797,598	0	0	12,797,598	

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

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The smallest country in the Western Hemisphere, St. Kitts-Nevis, over the last three decades has had to overcome several challenges and obstacles including natural disasters, a global financial crisis and our on-going transition from sugar to a service driven economy. Our accomplishments and triumphs have in large measure depended on a strong foundation laid by our forefathers and the resilience and determination of our greatest asset, our human capital. The Ministry of Social Services, Community Development, Culture and Gender Affairs in 2015 will continue to build on this foundation with an increased focus on creating an enabling environment for building an inclusive society.

Leading economists have put forward the theory that without human capital there cannot be any growth and value added to an economy. Forward looking, the Ministry has been engaged in extensive work over the last three years in preparing a framework for an all-inclusive society. St. Kitts and Nevis now has the distinction of leading the way in the region in social reforms through the completion and adoption of the first national social protection strategy, and the first residential rehabilitation center for juveniles in the region. Our Social Protection Legislation has also been reviewed and will be passed into law shortly. This is also a first in the OECS sub-region. We are on the move and the Ministry has a strong case for optimism and confidence as we enter the new budgetary year.

The Ministry will continue to be guided by National Plans including the National Social Protection Strategy, The National Adaptation Strategy and the National Poverty Reduction Strategy. In collaboration with the relevant policies, the Ministry is currently undergoing a reform process, moving from transactional programming to more transformational and strategic programming. In 2015, the Ministry will continue to provide support and wrap around services to families. It is the Ministry's belief that no citizen should be left behind as we chart the way forward. No one is too old, too young or too insignificant. From the persons living with a disability to the juvenile offender who made a mistake and needs a second chance, everyone has a role to play in energizing our growth to keep the competitive edge.

The Ministry will continue to work with the most vulnerable populations including children, the poor and indigent, the differently abled men and women in 2015 as we continue to implement our programmes that have been reoriented to ensure wrap around services. Through programmes like Mold, Empower, Nurture, Direct (MEND) Families in St. Kitts and Reshape, Inspire, Secure, Empower (RISE) Families in Nevis, they will be provided with psycho-social and economic support that will lead to stronger and happier families with increased capacity to benefit from the myriad of opportunities available to citizens and residents of St. Kitts-Nevis.

Alongside these family empowering programmes, due attention will be given to the development of the Gender policy. The first phase of work has commenced with community consultations and are expected to continue with women's and men's groups throughout St. Kitts and Nevis. Gender is a key developmental indicator used to determine how the groups' needs are addressed. Therefore concerted efforts have to be made in the upcoming year to ensure that the gender analysis framework is not just limited to violence but also focuses on inequality of incomes, leadership, and economic empowerment.

We are very proud that the New Horizon Rehabilitation Centre stands as a beacon of hope not only for young persons in St. Kitts and Nevis but the rest of our Caribbean brothers and sisters. This is a fledgling institution which has benefited from the Government's investment of 9.6 million dollars in the physical structure and capacity building across three Ministries, namely the

Ministries of Education, Justice and Legal Affairs and Social Services, Community and Social Development, Culture and Gender Affairs. The meticulous holistic development and operationalization of the centre have attracted the attention of some eight tours in 2014 and we look forward to welcoming more in 2015. This has provided the opportunity for sharing best practices which can only help to enhance our service offerings. Most importantly this experience taught us how to work together and build partnerships. This is a key ingredient for the new and cutting edge St. Kitts-Nevis.

Our older persons are our national treasures and we must continue to pay our dues and meaningfully integrate them in our families and communities. The Ministry remains deeply committed to feverishly pursuing the completion of two critical activities: the Ageing Policy and the Senior Citizens survey. While the Home Care Programme is meeting the needs of older persons who are unable to provide for themselves, we are cognizant that there are some older persons who are able and alert and who require different kinds of services and activities. This is a gap that must be closed in 2015 in order to build an inclusive society.

It is imperative to highlight how the creative and cultural arts could play a significant role to energize growth and keep St. Kitts-Nevis on the competitive edge and as a social protection measure. There is a reservoir of talent in our young persons who are tantalized by the infinite possibilities of technology and the arts. Let us harness their talents and help them translate it to viable options for entrepreneurship. We believe that this could be achieved by the conceptualization of a Performing Arts Academy. This we envision as one space for all artistes to stage their productions while serving as a training ground for performing artistes and the development of the necessary production skills. The technology is a platform through which partnerships with regional and international colleges can be forged for certification. Such an investment would offer hope and a myriad of possibilities to attract our young persons to this exciting field thereby adding more economic enterprise. I therefore look forward to receiving the position paper from the Ministry so that this dialogue can continue with my Cabinet colleagues, stakeholder organizations and artistes.

Before the realization of a Performing Arts Academy, one incremental step would be taken to start the process of training artistes. I refer here to the Upgrade of Carnival Village in the upcoming year. The reconstruction of this space would provide a home to stage Carnival shows and other shows throughout the year. The complex would also comprise of offices and spaces for capacity building for artistes. Again, the design and intent of the use of space targets the honing of skills for young persons in the arts.

Great emphasis has been placed on increasing awareness of the creative and cultural industries. Hence, the St. Kitts and Nevis Creative Industry Registry (SKNCIR) was established. It is a searchable database for all Creative and Cultural Service Professionals. The SKNCIR will help to organize members and outline best industry practices, expose them to regional and international markets afforded by multilateral agreements and conventions that St. Kitts-Nevis have signed on to such as CARICOM Single Market Economy (CSME) and the Economic Partnership Agreement (EPA). The benefits to persons registered in the SKNCIR are: verification of skills competency, priority access to technical assistance, skills development workshops, networking and job opportunities, promotion on Department of Culture's website and Social Networks. We look forward to presenting the finalized National Cultural policy in 2015 and will undertake a study of the economic impact of Carnival.

In light of the foregoing, I wish to encourage all of our stakeholders within and outside of Government to recognize that our social investment is a productive factor which can serve as an engine of growth. I welcome the resources allocated to it for 2015. Let us keep in mind the critical role of our Ministry as I reflect on an observation made by President Nelson Mandela in his inauguration speech, 'Let there be work, bread water and salt for all'. The Ministry remains an

advocate for equality and equity and a decent standard of living for all as our success as a Nation is only truly measured by the well-being of our most vulnerable and poorest citizen.

I wish to take this opportunity to thank the entire staff of the Ministry for their hard work and unswerving commitment. As we look to 2015, we remain optimistic about the positive impact of our work in creating a new St. Kitts-Nevis.

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

1.2 Executive Summary

2015 is a pivotal year for the Ministry of Social Services, Community Development, Culture and Gender Affairs. We are poised to continue building an inclusive society for fostering growth which is sustainable. The Ministry's work has been underpinned by four policy documents (3 national and one global). They are:

1. The National Adaptation Strategy 2003-2012
2. The National Poverty Reduction Plan
3. The National Social Protection Strategy and Implementation Plan 2013-2016
4. The Millenium Development Goals 2015

The common thread binding all of these policy instruments is to eradicate poverty and hunger and to provide equal opportunities for an improved quality of life for ALL. This is a core development issue which has been the critical driver for the Ministry to marshal and galvanize human and financial resources to create a shared vision and act in a coherent way through different initiatives and activities. For this reason, the Ministry's major task ahead is to shepherd a transformational change in the delivery, monitoring and evaluation of social services across the Ministry.

Confident that our implementation of Phase 1 of the National Social Protection Strategy is steadily progressing, we intend to reorganize and solidify the corresponding administrative infrastructure to facilitate the required enabling environment. Already, the Social Assistance Development Act has been reviewed and a draft Social Protection Bill is presently awaiting further input from the Attorney General's Office and the Ministry. This is a critical step to formalize and strengthen the administrative architecture for decision making on social protection issues. Another achievement has been the consolidation of four social assistance programmes (compassionate grant, poor relief, disability grant and food vouchers) in a Moulding, Empowering, Nurturing and Directing (MEND) Family Programme and the Reshape, Inspire, Secure and Empower (RISE) Family Programme in Nevis. Full Programme implementation began in February 2014, and we look forward to the completion of this pilot exercise in 2016 and an analysis of its merits and demerits in order that we coin the best fit for families in our federation. To this end, efforts are well on the way to continue training the officers in the required new methodologies and to complete the draft Operations Manual to guide future replication of the Programme.

The Ministry's newest initiative is the development of a proxy means test and the establishment of a SINGLE HOUSEHOLD REGISTRY. A credible and qualified international firm, Ayala Consulting, has been contracted to undertake this exercise. The successful completion of these activities will signal a revolutionary addition to the targeting process of poor and vulnerable persons. As such, this registry would help to reduce duplication, reduce inclusion and exclusion errors thereby ensuring that more persons are targeted. Further, it allows for a more comprehensive social assistance approach since an identification number will give the location of each person in the registry along with a profile of the household. With this information, the Ministry would be better positioned to increase efficiency in responses, improve cross-sectoral

coordination and monitor and evaluate the efficacy of social assistance programmes. As a result, decisions about social assistance programmes would be data driven and not conviction-based.

The corresponding MIS is of key importance in the establishment of the registry and begs for the integration of technological competence in this process. We are therefore pleased to introduce a new unit in the Department of Community and Social Development. This unit would be referred to the SOCIAL PROTECTION IMPLEMENTATION UNIT and would serve as the engine of planning, research and decision making for social assistance programmes.

Such intensified efforts would require a complementary communication strategy so that our citizens can follow and appreciate the required changes. We intend to effectively utilize the various multi-media platforms by engaging one of our young entrepreneurs in this field on contract.

Our social protection initiatives are not just limited to social assistance programmes for the poor and vulnerable. They also include children, young adults, older persons and differently abled persons. In this vein, we are pleased to announce cabinet's approval of the Convention of the Rights of the Child Report and we look forward to present this at the Universal Periodic Review in 2015 along with our initiatives for keeping child protection issues at the forefront. For older persons, review of the policy has been slower than anticipated and must occupy priority on our 2015 agenda. We are determined to achieve our goal to create an all inclusive society. We will continue to give serious attention to differently abled persons by continuing the dialogue on the UN Convention on the rights of people with disabilities.

It is very important to ensure that everyone understands the implications of ratifying this convention so that we could be prepared for allocating the human and financial resources for its implementation. We eagerly look forward to the finalization of the Child Protection and the Domestic Violence Protocols. These require some more consultations in light of staff requirements and capacity building needed for full implementation.

Our bright spot for social protection is the full functioning of the New Horizon Rehabilitation Centre. Aware that this centre caters for young girls and boys who are in conflict with the law, much effort has been invested in the training of staff and outfitting of the facility. Programmes at the centre include assessments of residents, development of care plans for each individual, education plans, individual and group Counselling and many skill building activities, for example; hydroponics, agriculture, animal husbandry, pottery, music, videography and physical education. Other programmes will be introduced in the upcoming year to give more options to the holistic development of residents. The Centre has several operational tools for efficiency and accountability such as Operational Manuals, policies and MOUs with the relevant Ministries and agencies.

At the policy level, the establishment of the centre has been the catalyst for strengthening the legislative framework and building strategic partnerships with judicial officers, the Probation and Child Protection Unit, Ministries of Health, Education, Homeland Security, the Anti-Crime Unit and the sister Ministries in the Nevis Island Administration. The centre has been dubbed a model for other Caribbean countries, not only because of its modern physical structure but the holistic strategic planning approach. It has attracted approximately eight visits from neighboring OECS countries thus far and we expect to be the hosts to many more.

At the sub-regional level, St. Kitts-Nevis is part of the OECS Juvenile Justice Reform Project which is being funded by USAID. We have benefitted from the capacity building trainings offered in project management, strategic planning and for many of our social workers, magistrates and educators, the trainings offered in dealing with responses to low risk, intermediate and high risk

young people. In addition, we benefited from training in data collection strategies. A regional MIS known as THERASCRIBE will be funded for all participating OECS countries. This is a cost savings measure that would help us to collect, analyse and strengthen our capacity to monitor and evaluate trends with behavior patterns of young people and the kinds of responses required.

We firmly believe that the construction of a Performing Arts Academy is a critical avenue for learning, stimulating creativity and practicing the requisite skills in music, dance, theatre, visual arts and the complementary production skills. These are activities where we find high interests among young people. To further appreciate the possibilities for both entrepreneurship and a social protection measure, the Ministry eagerly anticipates the discussion of a position paper with stakeholder organizations and Ministries and artisites. It is imperative that we carefully examine the role of the performing arts in the positive development of our young people.

Our strategic efforts require more inputs, namely, allocation of more financial resources to build capacity, increased staffing, more strategic partnerships, increased active engagement of civil society, on-going monitoring and evaluation and improved communication and messaging. In looking ahead, the Ministry therefore remains committed to continue strengthening the Management Team through teamwork, problem solving and creative thinking skills. To this end, the work of the Ministry would be guided by its strategic core values:

1. From Charity to Human Development
2. From HAND OUT to extending a HANDS UP
3. From Offending to Achieving
4. From Reactive and Rigid measures to Proactive and Preventive Measures
5. From Exclusion to Inclusion

1.3 Management Representation Statement

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

The information provided in this document is an accurate representation of the Ministry's plans and priorities for 2015 and beyond.

The Ministry's Management Team engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at plans and priorities outlined in the document. The output is a true reflection of the consensus view of the various personnel in the Ministry.

It is my view that the document would serve as a very important planning instrument and working guide for the operation of the Ministry in 2015 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.

Sharon Rattan
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

OUR VISION

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

OUR MISSION

The Ministry of Social Services Community Development, Culture and Gender Affairs 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, family wellness and creative enterprise to enhance the development of an inclusive society.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Social Protection Implementation

The approval by Cabinet of the National Social Protection Strategy, Plan of Action and Monitoring and Evaluation Framework provides the policy framework from which the institutional, cultural and service delivery evolution of social services will be based. Over the five year period (2013 – 2017) the Ministry of Social Services, Community Development, Culture and Gender Affairs will lead this nation towards an all inclusive, needs based, family friendly, transformational process that would result in the elimination of indigence in this Federation. Under the theme "Making St. Kitts and Nevis a great place to grow up and to grow old in" the strategy outlines seven (7) key objectives with subsequent actions.

The first objective speaks to adjusting and further developing the main institutional arrangements, systems and legislative frameworks for a more coordinated, efficient and effective social protection service delivery. Under this objective, the activities of improving targeting through the Single Household Registry, the legislative reforms that will include a formal grievance, complaints and appeals mechanism with the passage of the Social Protection Act and the creation of communication strategies to further empower nationals to understand their rights and responsibilities in the area of social protection will be undertaken. The second objective speaks to enhancing the evidence based decision making practice across the social protection sector. In this area we will see the creation of monitoring and evaluation systems and research plans, audits and reviews. This will ensure that the focus of the Ministry remains on being proactive to address the present and any future threats to the human and social development of this nation. Objective three speaks to the development of the M.E.N.D. Families in St. Kitts and Nevis programme, including R.I.S.E. Families in Nevis to efficiently and effectively improve beneficiary families' wellbeing and ensure an increased investment in human capital of children. Our nation's greatest asset remains its people as such every effort must be taken to ensure that our residents and nationals know, understand and capitalize on all opportunities in order to continually improve their individual life's and the overall quality of life of the nation.

Objective four and five speaks to enhancing the poor and vulnerable population's access to basic health assistance services and basic education assistance programmes. The national dialogue on the National Insurance Scheme has concluded, the technocrats and service providers have dialogued. Following this extensive period of consultation and design, the Government is now ready to release in 2015 its concept of a National Health Insurance Scheme. For remember, a healthy nation is a wealthy nation. Additionally, education has long been identified as the key to unlocking the doors of prosperity. As such, over the five year period the population can expect to see improvements in the targeting for early childhood centers operated by the state, an increase in the completion rates of students at secondary schools and coordinated protocols and referrals for the education social assistance interventions.

Objective six speaks to enhancing the existing services for special vulnerable groups and increased coverage for such populations is the focus of objective number six. Vulnerable populations such as seniors, hard to reach vulnerable parents and persons with disabilities will receive focused, systematized attention. Finally, objective seven speaks to enhancing the chance of employment for the poor and vulnerable populations. For this objective, the Labour Market Information System will be used to link the poor and vulnerable to much needed income generating options and possibilities. As such, the social protection reform process is expansive, inclusive and designed to move this Federation further along its trajectory for sustained progress and human capital development.

Grave and focused attention to the gender dynamics amongst the vulnerable, should take centre stage for all policies. It is a cross cutting issue that reflects the realities of women and men's lives and deserves the keen attention and analysis, as we seek to attain the Millennium Development Goals 2015 and Beyond.

In order to implement the NSPS, the organizational structure of the Department of Social and Community Development had to be revisited in order that assignments are reallocated and new positions added. Hence, the reason for the introduction of the Social Protection Implementation Unit. This Unit would comprise two divisions;

1. MEND Programme and all other social services under the direction of a Deputy Director of the Department of Social and Community Development
2. The Single Household Registry under the Director of the Department of Social and Community Development.

This new reallocation of assignments requires a number of capacity building sessions scheduled for early 2015.

Empowerment of Individuals, Families and Communities

The Ministry recognizes the impact mental wellness has on the society as a whole and is therefore committed to raising awareness on the breadth of mental health issues and providing support through counselling. Awareness through weekly articles in the media and a high rate of referral from various institutions including the Ministry of Education and the Court continues to stretch the limited human resources in the counselling unit. The Unit has therefore extended its counselling services to include training services for other mental health practitioner and institutions to enhance the practical skills of personnel in these agencies and thereby allowing them to effectively intervene in situations. Family support activities in various communities will also be planned in 2015 with an aim of providing psycho-education and family strengthening to help address various dysfunctions.

Legislative reforms mainly the adoption of the Child Justice Act and the Children (Care and Adoption) Act will help to strengthen the mandate of the Ministry to ensure children's safety and to protect and ensure children's rights. The Ministry will continue its educational drive to increase awareness of the ongoing reforms with particular focus on young persons, mandatory reporters, parents, the police, the media and the community so that enforcement and procedures are in place to complement each other.

The Ministry supported by the new legislation, has shifted from punitive reactive approach and is now focused on rehabilitation, second chances and preventative approaches through the strengthening of support systems for vulnerable persons and families. The Probation and Child Protection Department continues to promote and improve upon diversion programs and alternative sentencing options for juveniles with an unconventional approach of using creative arts to prevent and reduce the incidence of juvenile delinquency, crime, and other behaviour problem in at-risk youth. Arts-based programs have been shown to be particularly effective in promoting positive youth development as such programmes are more than just opportunities to be expressive but have a positive impact on self-image and self-esteem.

There must be a paradigm shift to holistically address the needs of children and youths. For too long service plans promote goals to address and change the behavior of the child with little or no services provided for the family. In offering a holistic approach to change, not just for the child, but for persons who will continue to help the child's life, parents, must be a vital part of this plan. To promote the development of stronger and more encouraging families, standard education, skill training and support for parents must be a vital component in decreasing the incidents of abuse and neglect, youth at risk and in conflict with the law and community violence. The parenting programs must focus on decreasing parenting practices and behaviors associated with abuse

and neglect. Parents who will participate will develop and practice positive discipline techniques, learn age-appropriate child development skills, and receive support in increasing positive play and interaction with their children.

With the increased discussion of the legalization of marijuana in the international arena, the Federation is challenged with the increased use of this drug that was already a concern with youth use. There is an increase in addictive use amongst youth that has required the inclusion of random drug testing as a provision of Probation. Unfortunately, the resources to combat this dilemma are minimal to none for juveniles. This is a new area of concern that is reflective of the community as a whole. Prevention programs will encompass the whole community as the drug culture affects every aspect of it; the school, the church, sports arena, social clubs, etc. This will be further supported by the Counselling Unit who will continue to partner with the National Drug Council to provide certification training in substance abuse treatment. A drug prevention and intervention programme for residents of New Horizons involved in drug misuse will be implemented at the Remand and Assessment Centre, which is staffed by officers of Her Majesty's Prison will be used for detoxing of residents admitted to the centre.

In 2014, New Horizons Rehabilitation Centre was opened. The co-ed facility which can accommodate a maximum of thirty residents remains paramount to the Ministry's and Government's aim of strengthening therapeutic services to residents and their families, ensuring the safety of the residents and providing quality education and other essential developmental needs of young persons in our care. This includes the physical development needs of the residents which the newly constructed facility currently does not address. The Ministry is currently working in partnership with Contec, PWD and the St. Kitts – Nevis Basketball Association to provide a Multipurpose Sport Court. Upon completion of the court and the procurement of outdoor gym equipment through the OECS/USAID Juvenile Justice Reform Project, Mission St. Kitts, a NGO which coordinates physical education activities for the residents, will be able to expand on the programmes currently being offered.

Research evidence has shown that factors such as poor attachments with family, non-involvement of family members, and a poor parent-child relationship are among the strongest predictors of delinquency. On the other hand, building positive interpersonal relationships (especially with family members) along with counseling, education, vocational and pro-social skills training are strong protective factors in reducing recidivism.

Evidence has shown that academic outcomes achieved during incarceration have an important impact on the achievement of youths after their release and has been shown to reduce recidivism. The Ministry of Education has spearheaded our Education program at New Horizons providing both academic and skill based program widen the scope of employability of residents. In partnership with National Skills Training Programme residents receive certification upon completion of training. New Horizons is also registered with the Caribbean Examinations Council (CXC). During school holidays NHRC continues to provide social, physical and skill based educational programs,

The importance of establishing clear protocols between stakeholders is an important aspect of the strategic operation of New Horizon, working in-collaboration to deliver a quality and effective services to meet the individual needs of the residents. As such a partnership arrangement exists with the Ministry of Health to ensure health diagnosis checks are administrated. Clear protocols will enable all stakeholders to agree upon guided principles and protocols of operation in order for the smooth and effective running of the center.

In addition to focusing on individuals and families, the Ministry does have a responsibility to restore vigor, vitality, respect and cohesion amongst and within communities. To this end, the Department of Social Services and Community Development will continue to build the capacity of community members to better understand and assess the needs of their communities in order to

develop programmes and activities designed to address the stated needs. This is an important element of community cohesion for the foundation of a community is being there for each other in any manner to offer support and assistance. This foundation has been under threat by individuality, isolationism and a reluctance to work together. These are the threats which the Department of Social Services and Community Development will be focusing on to remedy and correct in order to assist with our countries sustained development. Integrated and networked programme development around major over-arching issues will be a focus of the Department as we pool the resources and capacities within and outside of the Ministry to address issues that are critical to community and individual survival and well being. Finally, the sixteen (16) community multi-purpose centers located around this nation will be used as the venue for clients to access the array of family centered services that are offered by the Ministry. Additionally, through the establishment of Community Management Teams, the communities will once again have an opportunity to assist with the management and oversight of the centers as the premier venue for community activities.

Cultural Preservation and Development

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

It is against this background that the Department of Culture secured financial and technical assistance from UNESCO through its National Commission for the development of a National Cultural Policy. A draft Policy has been prepared by a consultant and will be shared with stakeholders in 2015 for revision prior to its submission to Cabinet for approval. Lobbying efforts for funding of a performing Arts Centre will be intensified in 2015 and a Position Paper prepared and submitted to Cabinet.

In 2015, the Department of Culture will continue to provide our people with opportunities for training and exposure through a number of community outreach activities in the traditional and performing arts with particular attention given to the creative and visual arts. A deliberate effort will be made to target our young people with a view to providing alternative outlets to channel their energies and talent. The Department has secured video editing equipment and will offer ongoing training courses in addition to its current music education and drumming programmes.

In 2015, training will be expanded to the Community Festival groups in the areas of production, stage management and lighting. This will not only help to enhance the community festivals but will allow their greater participation in the 2015 National Arts Festival.

Great emphasis will continue to be placed on increasing awareness of the creative and cultural industries. The St. Kitts and Nevis Creative Industry Registry (SKNCIR) established by the Department of Culture is a searchable database for all creative and cultural service professionals registered with the Department of Culture. The benefits of service providers in the creative and cultural industry who register with SKNIR are verification of skills competency, priority access to technical assistance, skills development workshops, networking, job opportunities, inclusion in the Artist Directory and Department of Culture mailing list and promotion on the Departments website www.culture.gov.kn and the Department's Facebook page. SKNCIR will help to organize members and initiate best industry practices, expose them to regional and international markets afforded by multilateral agreements and conventions that St. Kitts and Nevis has signed on to such as the CARICOM Single Market and Economy and the Economic Partnership Agreement.

Gender and Cross Cutting Issue

Women and children are the face of poverty. According to statistics from the United Nations women represent an overwhelming majority, which is 70% of the world's poor. Social Assistance Programmes offered by the Community and Social Development Department reveal that policies and strategies designed to tackle poverty must be viewed through a gender lens and as a result a conscious effort should be made to integrate and enforce many gender considerations, Particular attention should be therefore focused on the following realities;

- Over 51% of households in St. Kitts and Nevis are headed by females, This means that many families are in poverty
- Women's economic contribution has not been fully recognized and highlighted
- The fairly moderate levels of leadership, agency and advocacy for women
- The identification and building of interdependencies of the roles of women and men for strengthening families
- Provision of social services and opportunities for capacity building skills in order to strengthen families

In 2015, stronger collaboration will be more feverishly pursued with community groups and NGOs in an effort to increase access to well needed services for men and women, an offer a best care package for those in greatest need.

A gender empowerment perspective will be adopted which focuses on the role and rights of men, women, boys and girls. This approach underpins the development of gender mainstreaming and leadership programmes. Two international observances, International Women's Day and International Men's Day will continue to serve as platforms increasing awareness about the rights and responsibilities of women, men, boys and girls.

It is extremely important that greater efforts be invested in tailoring programmes to address men and boys. There is also a need to vigorously increase awareness about violence in families. This is a scourge contributing to the disintegration of family life and thereby leaving children at risk to become perpetrators of violence and/or run afoul of the law. The Department of Gender plays a critical role in ensuring that communities are aware of the negative impact of violence in families. Hence, in 2015, there will be a stronger focus on increasing awareness about the Domestic Violence Law and developing the Complaints Protocol which will be part of a National Strategic Plan for eliminating gender based violence.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- To strengthen the legislative and regulatory framework to support the development of an all-inclusive society
- To develop capacity building plans
- To reorganize the administrative structure across the Ministry
- To develop a Monitoring and Evaluation Framework
- To develop Management Information Systems for strengthening of data collection practices
- To provide training opportunities for staff professional development and growth
- To provide family friendly services
- To improve internal and external communication
- To strengthen a collaborative response across the ministry to address social issues and client's needs
- To develop and implement a case management policy
- To provide training opportunities for artistes
- To approve the National Cultural Policy
- To present a policy position paper for a Performing Arts Academy
- To raise the awareness of families and communities to the breadth of mental health issues, and its impact on society as a whole

- To strengthen the capacity of mental health practitioners all levels to respond to various levels of trauma and dysfunctions in families
- To strengthen the capacity of mental health practitioners to competently and effectively respond to substance abuse and misuse
- To operationalize MOU's with stakeholder ministries and agencies for rehabilitation and reintegration services for young persons
- To raise awareness of child protection issues in St. Kitts- Nevis using several multi-media platforms
- To finalize the Child Protection Protocol
- To create and strengthen diversion programmes/options
- To improve parenting skills and address challenges surrounding the development of children
- To complete a Child Development Policy
- To finalize the Gender Based Violence Protocol
- To develop and ratify a Gender Policy
- To develop a national strategic campaign for the elimination of gender based violence
- To develop and pilot a proxy means test and create a Single Household Registry with corresponding MIS
- To increase active engagement of civil society

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

There were no major modifications.

2.2.4 Main Activities Contributing to the Annual Objectives

- Expansion of security and safety provisions at New Horizons Rehabilitation Centre through the increase in CCTV coverage, expansion of guard hut building to house monitoring systems and adequate space for a congruent security check of all visitors and administration staff and increase in evacuation exits in the Remand and Assessment Centre
- Recruitment of additional staff for New Horizons Rehabilitation to ensure staff to resident ratio of 6:1 which will help to provide adequate supervision and security levels of residents. This will include the recruitment of a part time nurse to address immediate health needs of residents
- Co-ordinated case conferences with stakeholders and professional to develop care plans for each resident
- Provision of Individual care plans for each resident and the development of a reintegration programme for residents of New Horizons Rehabilitation Centre
- Delivery of evidence based therapeutic counselling services including individual counselling, group counselling and family counselling
- Annual training exercise for helping professionals
- Certification training (in collaboration with the National Drug Council) in substance abuse treatment
- Development of a drug prevention and intervention programme at New Horizons Rehabilitation Centre
- Ongoing information sharing activities to help individual and communities understand and respond to traumatic experiences
- Psycho-education and family strengthening activities in various communities
- Survey to collect data to inform the Single Household Registry
- Piloting of Proxy Means Test
- Development and implementation of MIS and data management protocols and standards for Social Protection Implementation

- Development and implementation of MIS and data management protocols and standards for Probation and Child Protection Services
- Review of the current system of registration and monitoring of community based organization
- Strengthening of the Probation and Child Welfare Board
- Implementation of youth development after school programme in three communities
- Implementation of National Parenting Programme
- Development of capacity building plans
- Ongoing staff development
- Piloting of community pods in two communities

2.2.5 Main Challenges to Achieve Annual Objectives

Staffing continues to be one of the most prevalent problems. Effective implementation of the National Social Protection Strategy will require an increase in the number of officers charged with responsibility of case management and outreach. Staff employed in the Ministry will also require increased basic skills set and greater capacity to carry out their duties. To address this challenge the Ministry will develop capacity building plans which will include, structured orientation for new members of staff, training in critical areas including case management, relevant conventions and legislations that govern our work, report writing, data collection and customer service. Job descriptions will also be developed and every effort would be made to ensure officers are equipped with the necessary resources.

The Ministry in the past was challenged with numerous legislative deficiencies. Significant stride has however been made through legislative reform and the Ministry has through the process developed a closer partnership with the Magistrates Court and the Ministry of Justice and Legal Affairs. The Ministry and its clients would however benefit from either a legal mind within the Ministry or the expansion of the legal aid clinic to offer services to a larger number of clients.

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

To meet the objectives outlined in the National Social Protection Strategy and implementation plan the Ministry has created a Social Protection Implementation Unit. This Unit will be responsible for the administration of MEND, the maintenance and upgrade of the Single Household Registry, the administration of Social Assistance Programmes and monitoring and evaluation. The Social Protection Implementation Unit will be supported by the Social Planner in the Ministry of Sustainable Development.

Staff training and development will be paramount in 2015 to ensure staff have the adequate skills and capacity to deliver and to provide service of a high quality. Training will include sensitization and awareness of new legislation and mandates, training in human rights approach, case management, team building and results based management. Staff will be better equipped to adopt a team based approach that will enable holistic wraparound services to be provided to clients and families.

The implementation of Project Management Unit will allow for better coordination of Ministry's activities and more efficient monitoring and evaluation. This unit is intended to increase productivity and efficiency while at the same time reducing duplication of resources and services. The Ministry has benefited from legal reform initiative that saw several pieces of model legislation under the OECS Family Law Reform Project reviewed, revised and passed into law. The new legislation which have a human rights approach and promotes new ideals such as diversion,

restorative justice, equal rights for fathers, required not only training for practitioners but also the development and implementation of protocols and procedures, the development of new programmes and the creation of a Child Justice Committee. The new legislation also highlighted the need for better case management and data collection.

In 2015, the legislative reform is expected to continue with an amendment of the Domestic Violence Act and the passage of the Social Protection Act which will require the creation of a board to advise, conduct research, monitor and evaluate the social protection initiatives in St. Kitts-Nevis.

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

- Day Treatment Rehabilitation Center
- Upgrade of Community Centers

2.3.2 Other Projects Judged Important

- Cayon High School Technical Drawing Centre Upgrade
- Cayon Primary School Renovation
- Parsons Road Construction
- Construction of Storm Drains in Old Road
- Tabernacle Road Construction
- Industrial Site Day Care Renovation
- TVET Training Augmentation
- Project Strong Retrofitting
- Project Viola Capacity Building

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry contributes to the following organizations:

- National Handicraft and Cottage Industries (Craft House)
- St. Christopher Children's Home
- UNWOMEN
- UNICEF
- Society for the Blind and Visually Impaired
- National Association for Persons With Disabilities
- Ade's Place
- Probation and Child Welfare Board
- National Carnival Committee

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015 (in thousands)	Projected 2016	Projected 2017
09101- Provide General Administration	920	1,011	1,047	1,086	1,103
09102- Manage Social and Community Development	4,891	7,200	16,893	17,094	17,137
09104- Provide Care and Protection for Children	763	844	872	901	913
09142 Society for the Blind	23	42	42	42	43
00349- Facilitate Gender Awareness	104	318	329	342	348
09105- Provide Probationary Services at New Horizon Co-Ed Center	897	1,148	1,305	1,347	1,364
09124 Organise, support and promote National and Community Festivals	1,466	1,564	1,582	1,600	1,608
Total	9,064	12,127	22,070	22,413	22,515

Section 4: Program Summary

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Programme	09101- Provide General Administration

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To efficiently and effectively provide the necessary administrative management and policy support for the Ministry

Objective(s) for 2015	Expected Results	Performance Indicators
1.To enhance the delivery of family friendly services	December 2015	2 three hour trainings per quarter for all members of staff
	October 2015	Date for Capacity Building plan
2.To improve data collection, data analysis and information sharing across the Ministry through the use of various computer applications	December 2015	4 three hour training for members of staff in various computer applications
3.To improve monitoring and evaluation of all programmes and activities implemented by the Ministry	June 2015	Draft Monitoring and Evaluation Policy Developed
	November 2015	Draft guidelines and procedures of Monitoring and Evaluation Policy developed
4.To increase efficiency in utilization of resources	60%	Projects completed within specified time frame and within budget
5.To increase the visibility of the Ministry's services	June 2015	Production of DVD featuring Ministry's programmes and activities
	December 2015	Date to launch of Ministry's website and social media pages
	December 2015	4 public displays of the Ministry's diverse services
	March 2015	Date consultant is engaged to develop strategic plan on improving communication and messaging of the Ministry's services
	December 2015	4 training sessions for staff in the use of multi-media platforms for increasing awareness about social issues

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	920	1,011	1,047	1,086	1,103
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	920	1,011	1,047	1,086	1,103

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.Community needs assessment completed for improved community development and empowerment	June 2015	Community needs assessments completed in 4 (four) communities
2.Community programming to build community cohesion enhanced	December 2015	Four (4) Community projects implemented based on communities identified needs
3.Define and implement effective communication strategy for MEND	June 2015	Consultant retained to design a comprehensive strategy
	December 2015	Toolkit and materials developed
4.Define psychological support for MEND families	December 2015	Four (4) officers trained in use of psychological toolkit
5.Develop the human resource capital of the Department to improve service delivery	December 2015	10 training sessions completed by staff
6.Further develop the MIS for the Single Household Registry	August 2015	MIS completed
	December 2015	Familiarization training of all officers completed
7.Produce a customized policy to improve the quality of life and living standards of older persons	June 2015	Final version of National Ageing Policy and Plan of Action submitted to Cabinet
8.Regulations and procedures for MEND defined	December 2015	Four (4) Mou's with partner agencies
	December 2015	Programme document operation manual with co-responsibility components completed

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,908	2,747	2,966	3,032	3,059
Capital	2,585	4,078	13,552	13,687	13,703
Transfer	398	375	375	375	375
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,891	7,200	16,893	17,094	17,137

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.Create and strengthen diversion programmes	100%	Juveniles referred to Step-Up undergoing assessments
	100%	Juveniles in Step-Up with individual care plans
2.Provide opportunities for community involvement in the reintegration of rehabilitated juveniles	September 2015	20 community businesses willing to provide employment/apprenticeship opportunities for rehabilitated juveniles returning to the community
3.To address the increasing use of drug and alcohol abuse amongst youth at risk	May 2015	Cadre of drug prevention facilitators providing services to the Department
	March 2015	MOU signed with the Ministry of Health and the National Drug Council to provide services to the Ministry
4.To finalize the Child Protection Protocol	March 2015	MOUs with four partners outlining their responsibilities for reporting child abuse
5.To raise awareness of child protection issues in St. Kitts - Nevis using several multi-media platforms	December 2015	Four (4) television PSAs aired on child sexual abuse
	December 2015	Billboards erected in four (4) communities to raise awareness on the Blue Bear Campaign
	3	Programmes aired on local television and radio on child protection issues
6.To strengthen parenting skills	December 2015	Best practice parent training module implemented to strengthen and support vulnerable parents
	10	Facilitators trained to facilitate parenting classes
	December 2015	Three (3) parenting classes offered to parents of residents of NHRC
	December 2015	Three (3) parenting classes offered to parents of juveniles enrolled in Step-Up

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	688	759	787	816	828
Capital					
Transfer	75	85	85	85	85
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	763	844	872	901	913

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Programme	09142 Society for the Blind

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

Officer in Charge	Director
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Goals/Global Objectives
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 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent					
Capital					
Transfer	23	42	42	42	43
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	23	42	42	42	43

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.Improve and strengthen Project Viola	December 2015	Operations manual developed
	60%	Teen mothers graduating secondary school with at least five subject passes
	60%	Teen mothers successfully completing summer skills training programme
2.Provide training opportunities for staff professional growth and development	December 2015	Staff trained in IT, Data Collection, Reporting of Information and Monitoring and Evaluation
3.Raise awareness of families and communities to gender issues	December 2015	Men's group established
	March 2015	Collaboration across Ministries for the observance on International Women's Day
	November 2015	Collaboration across ministries for the observance of International Men's Day
4.Strengthen the legislative and regulatory framework to support the development of an all inclusive society	December 2015	National Gender Policy developed
	July 2015	Finalization and approval of Complaints and Response Protocol
	November 2015	MOUs signed with stakeholders to operationalize Complaints and Response Protocol
	December 2015	National Strategic Plan to reduce gender based violence developed
5.To facilitate training in leadership and economic empowerment for women	6 partnerships	Build partnerships with Ngo's, Government stakeholders and regional and international agencies to facilitate training

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	104	318	329	342	348
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	104	318	329	342	348

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1. Develop a drug prevention and intervention programme	60%	Residents assessed for substance abuse upon admittance to the centre
	60%	Intervention included in care plan for residents identified as needing intervention in the assessment
2. Enhance the physical structure of the NHRC	October 2015	Installation of hot water solar panel system
3. Expand the education programme at NHRC	March 2015	Culinary, construction skills and music training programmes introduced
	85%	Passrate of students sitting CXC examinations
4. Expand the social and life skills programme at NHRC	July 2015	Mentoring programme introduced
5. Further develop NHRC safety and security system	June 2015	Installation of six (6) long distance cameras
	June 2015	Construction of guard hut
	March 2015	Additional evacuation exit created in the Remand and Assessment Centre
	April 2015	Security railing on balcony at NHRC completed
	July 2015	Draft Natural Disaster Evacuation Plan Developed
	June 2015	Implementation of Fire Safety Plan
	September 2015	Installation of electric gates
6. Implement and strengthen MOUs with all stakeholders	August 2015	Security and Support Officers trained in the operation of CCTV and surveillance
	March 2015	Five (5) MOUs signed and implemented
7. Increase workforce and specialized training for staff professional development	November 2015	Counsellor trained in pet therapy and group and family counseling
	November 2015	Case workers trained in care assessment, developing care plans and case management
	November 2015	Refresher course completed by Security and Support Workers on restraint and search procedures
	November 2015	House Parents and Security and Support Workers trained in administration of medication, use of nebulizer, conflict management, suicide procedure,

		implementation of care plans and child protection
	November 2015	Refresher course on NHRC policies and Procedures completed by all members of staff
8.Physical Education Programme at NHRC developed	March 2015	Multipurpose sports court completed
	March 2015	Security wall completed
	July 2015	Outdoor gym furnished
9.Providing individualized care plans and developing reintegration programme in partnership with PCPS	60%	Care plans for residents completed within the first month of admittance to the centre
	60%	Reintegration plans created for residents three months prior to their release
	60%	Written reports completed by case workers for all residents three months after their reintegration

Sub-Programme :

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	897	1,148	1,305	1,347	1,364
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	897	1,148	1,305	1,347	1,364

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

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

Officer in Charge	Director
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Goals/Global Objectives
To create and sustain an enabling environment to increase the economic value of the cultural and creative industries

Objective(s) for 2015	Expected Results	Performance Indicators
1.Document the intangible heritage of St. Kitts - Nevis and expand and improve the Research and Documentation Unit Archives maintenance programme	April 2015	Archive Under the Banyon Tree Audio recordings and make them accessible to the public on the Department's website
	April 2015	Add Video Footage to Under Banyon Tree and create new TV programmes for Culture Beat
	September 2015	Archived material available to the public via electronic means
2.Establish a National Cultural Policy and Position paper for a Performing Arts Centre	September 2015	Draft National Cultural Policy revised and submitted to Cabinet
	July 2015	Performance Arts Centre policy paper completed and submitted to Cabinet
3.Improved registration of CCI stakeholders via St. Kitts and Nevis Creative Industry Registry	December 2015	Database or registered CCI stakeholders established
	December 2015	System created to monitor and record source of stakeholders awareness of SKNCIR to determine increase of traffic
	December 2015	Registration forms created for each sector
4.Increase awareness and appreciation of the CCI	September 2015	Organize and execute National Arts Festival
	June 2015	Partner with the St. Kitts Music Festival Committee to host annual Music Mentorship Programme
5.Increased visibility of St. Kitts Department of Culture services	May 2015	System established to monitor and record requests for services by the Department of Culture
	April 2015	Launch of crowd sourcing tool to be used by the public and creative and cultural stakeholders to report CCI activities in St. Kitts
	April 2015	Promotion materials created
6.Provide opportunities for training and development in the creative arts and cultural industry	December 2015	Two (2) performing arts workshops, 2 visual arts workshops and 2 literacy arts workshops completed

Sub-Programme :

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
			(in thousands)		
Recurrent	1,466	1,564	1,582	1,600	1,608
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,466	1,564	1,582	1,600	1,608

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
09102	SOCIAL AND COMMUNITY DEVELOPMENT						
0910216	Child Development Project	9,606,000	200,000	-	-	200,000	REVENUE
0910266	Day Treatment Rehabilitation Centre	870,362	174,072	-	696,288	870,360	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
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	-	-	8,048,118	8,048,118	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
0910288	St. Kitts-Nevis National Household Registry	326,028	326,028	-	-	326,028	REVENUE
0910289	Project Viola Capacity Building	200,000	10,000	-	190,000	200,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910290	Project Strong Retrofitting	300,000	15,000	-	285,000	300,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910291	TVET Training Augmentation	320,000	16,000	-	304,000	320,000	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910292	Capacity Building for Early Childhood Coordinators	61,500	3,075	-	58,425	61,500	REVENUE / BASIC NEEDS TRUST FUND (BNTF)
0910293	Effective Early Childhood Outreach	60,900	3,045	-	57,855	60,900	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)
0910296	Industrial Site Day Care Renovation	350,000	17,500	-	332,500	350,000	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)
0910298	Upgrade of Carnival Village	5,000,000	1,500,000	-	-	1,500,000	REVENUE
	<i>Skills Training Projects</i>	177,594	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Capacity Skills Training Project III</i>	87,442	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Sandy Point Primary Renovation</i>	359,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Fence and Upgrade Violet Petty Primary School</i>	194,693	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Upgrade Bronte Welsh Primary School</i>	325,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Roof Replacement of Dieppe Primary School</i>	124,000	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Keys Walkways Construction - Phase I</i>	476,819	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	TOTALC/F	34,435,746	2,520,470	0	11,031,436	13,551,906	

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue	Loans	Development		
			\$	\$	Aid \$		
	TOTAL B/F	34,435,746	2,520,470	0	11,031,436	13,551,906	
	<i>Construct Newtown Sidewalks - Neverson St East /West</i>	<i>75,300</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Cayon High School Technical Drawing Centre Upgrade</i>	<i>50,000</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Parson's Road Construction</i>	<i>300,000</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Station Street Old Road Drainage Improvement</i>	<i>107,780</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Basseterre High School Biology Lab and Restrooms Renovations</i>	<i>301,993</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Old Road Health Centre</i>	<i>816,096</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Cayon Primary School Roof Replacement</i>	<i>455,536</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Tabernacle Health Centre Construction</i>	<i>900,000</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Lower Tabernacle Road Upgrade</i>	<i>60,000</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Basic Gerontology</i>	<i>94,000</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>LEAP SKILLS</i>	<i>85,000</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Operation Rescue Skills</i>	<i>94,000</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>SOYAR Soft Skills</i>	<i>94,000</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Biology Lab - Basseterre High School</i>	<i>369,430</i>	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	TOTAL C/F	38,238,881	2,520,470	0	11,031,436	13,551,906	

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL B/F	38,238,881	2,520,470	0	11,031,436	13,551,906	
	<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 High School Home Mngt Centre</i>	94,321	-	-	-		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, Verchilids</i>	44,510	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>AVEC Restroom Restoration</i>	50,000	-	-	-		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 Verchilids High School</i>	319,805	-	-	-		REVENUE / BASIC NEEDS TRUST FUND (BNTF)
	<i>Lower Verchilids 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 Gr</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 / BASIC NEEDS TRUST FUND (BNTF)
	<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	43,330,337	2,520,470	0	11,031,436	13,551,906	

**10 - Ministry of Agriculture, Marine
Resources and Cooperatives**

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

10 - Ministry of Agriculture, Marine Resources and

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Agriculture, Marine Resources and Cooperatives commenced its new strategic plan in 2013 and I am therefore quite pleased to present the second phase of the blueprint. The recent financial recession did not eclipse our objective of total food and nutrition security within the Federation and for this new financial period our continuing focus must be the delivery of impacting and sustainable developments, and services that provide an environment that is conducive to continuous improvement in the standard of living for all our people.

With shrewd leadership, adequate planning and strategizing, the Federation on a whole has been able to stem the worst of the financial storms. We have crested the recession and the Ministry of Agriculture, Marine Resources and Cooperatives will continue to embrace appropriate plans, imperatives and initiatives that will satisfy a sustainable food and nutrition security pillar of our national development.

During the new accounting period, year two (2) of the new Agricultural Strategic Plan will see the implementation of a number of new initiatives and improvements as Agriculture remains an important player in the economic and social development of the nation, through its linkages with other sectors of the economy. Our partnership with the Ministries of Health and Education in improving the meals served in the school feeding programme is expected to give results in better performances among students and a reduction in non-communicable diseases, whose management is putting a great burden on the local health care system. The march towards food and nutrition security is being achieved through the empowerment of women in farming and agro-processing and the empowerment of youth through the revitalizing of the school gardens programme; as well as support to young farmers' groups. The increasing number of home gardens contributes to the well-being of families both of rural and urban populations as the role of agriculture evolves to meet the changing needs of national development.

Previous strategic plans focused on the farmer, fisher and agro-processor, the value chain approach now adopted recognizes that all players from farm to fork are equally important. Addressing the needs of input suppliers, service providers, financiers, wholesale and retail purchasers will accrue benefits to primary producers. As efficiencies are improved along the chain, overall costs of production will be reduced and profit margins increased.

Our collaborative efforts with our development partners will continue with the teaching of proper propagation techniques and orchard management for sweet potato, breadfruit and breadnut – all key players in the food security mandate of the Ministry.

The effort to make our farmers more competitive in a global environment is also one of the pillars for the 2nd phase. The construction of soil testing and pesticide residue testing laboratories and the soil testing facility will contribute to the sustainability of agricultural production by ensuring the controlled use of fertilizers for optimum crop yields. Training farmers in eliminating pesticide residues will also result in safer food for the populace. It will also result in expanded market opportunities into the more discerning upscale markets locally and regionally.

The Department of Marine Resources is using an ecosystem approach to fisheries management to manage the marine resources within the Federation of St. Kitts and Nevis. This approach places greater emphasis on habitat management and protection rather than actual activities to increase fish landings. The premise is that if the primary source of production is protected and enhanced, this will increase secondary production thus increasing landings. In aquaculture, the Regional Coordinating Unit of the African, Caribbean and Pacific (ACP) group of states - Fish II

Secretariat has been working with the Department of Marine Resources to establish an Aquaculture Development Strategy for the Federation. This strategy will augment the diligent and innovative work ongoing at SNAPPER and facilitate the pathway for the evolution of new aquaculture operations in our nation which will diminish food security and nutrition concerns. Additionally, the Marine Zoning Steering Committee is making progress with the development of the proposed Marine Management Area between St. Kitts and Nevis.

The Department of Cooperatives will focus on its environmental improvements and also its human organisations. Training, workshops and regular meetings will be further encouraged as part of its overall human development strategy.

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 Nigel A Carty
Minister of Agriculture, Marine Resources and Cooperatives

1.2 Executive Summary

The mandate for the Ministry of Agriculture, Marine Resources and Cooperatives is clear. We will aim to improve and increase our food and nutrition security through programmes, initiatives and improved relationships.

Our Agricultural Development Strategy phase two 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 agriculture 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 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 CARICOM Farm to Fork project "Improving the Nutrition and Health of CARICOM Population under the Canadian International Food Security Fund," came to an end in 2014. One expected output is that farmers continue to supply the School Feeding Program with agricultural commodities utilised under this project. This is a critical element in maintaining the balanced diet that was served to the students during the project as we continue to strive for the improvement of the health and nutrition of our youth.

The Agricultural Resource Management (ARM) Project continued the erection of shade/greenhouses and the construction of water harvesting dams. Resultantly, food production can be improved significantly where the use of these technologies are expected to increase food production through the control of pest 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.

"Promoting Breadfruit and Breadnut Development in St. Kitts-Nevis", a project being executed through collaboration with the FAO of the United Nations went further in its development. The Value Chain component executed in 2014 involved a series of training sessions and workshops at which agro-processors were taught how to create 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.

The Vegetable, Fruit and Upland Crop Quality and Safety Improvement Project has four components. These are Pesticide Management, Soil Sampling, Composting and Rapid Bioassay testing for Pesticides Residues. Two testing laboratories will be constructed with assistance from the Republic of China on Taiwan. With this project, 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 fisher folks.

1.3 Management Representation Statement

1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Marine Resources and Cooperatives, I present the Annual Report on Plans and Priorities for 2015.

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 2015 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 and are 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 2015 and beyond. This manual will assist in providing strategic direction to the Ministry in 2015 and in the end will be used to judge the Ministry's performance

Mr Ashton Stanley
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

The Government's agricultural policies have six broad objectives:

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 the export of 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

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 the 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

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 Complex

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

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

2.3.2 Other Projects Judged Important

- Projects funded by SIDF
- 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
- Upgrade of the bathrooms of the Sandy Point Market
- 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 had already been taken placed under the project:

1. Construction of a storage shed at the Tabernacle Out-Reach Center
2. Repair of the freezer at the Basseterre Public Market

2. IMPROVEMENT AND EXPANSION OF BASSETERRE ABATTOIR

This project is ongoing and the following activity had already been taken placed under the project:

1. Purchase of a reefer for the abattoir
2. Purchase of a freezer for the Basseterre Public Market
3. Renovation of the freezer at the Sandy Point Market

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

Portfolio	E.10 - Manage Agriculture, Marine Resources and Cooperatives
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Responsibility Centre 10 - Ministry of Agriculture, Marine Resources and Cooperatives 111 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To significantly increase agriculture production, to provide employment opportunities within the marine sector in a competitive and sustainable manner, to provide regulatory and technical support for the cooperatives and to provide support structures and mechanisms for empowerment of constituencies.
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Improve farm management approaches	1	Cost of production workshop held
2.Maintain Agricultural Statistics	August 2015	Date the Digest is published

Financial Summary

Programme	Expenditures Actual	Expenditures Estimated	Expenditures Planned	Expenditures Projected	Expenditures Projected
	2013	2014	2015	2016	2017
	(in thousands)				
10111- Provide General Administration	873	1,184	1,290	1,336	1,355
10112- Support the Development of Agriculture	7,272	9,234	7,586	7,759	7,805
00055- Promote and regulate the Cooperative movement	229	226	236	245	249
10115- Manage Marine Resources	1,508	2,564	3,262	3,320	3,338
Total	9,881	13,208	12,373	12,660	12,747

Section 4: Program Summary

Portfolio	E.10 - Manage Agriculture, Marine Resources and Cooperatives	
Programme	10111- Provide General Administration	
Responsibility Centre	10 - Ministry of Agriculture, Marine Resources and Cooperatives 111 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To Provide administrative and policy support for the Ministry and departments.	
Objective(s) for 2015	Expected Results	Performance Indicators
1.Improve management of Departments' annual work programme	2	Number of Review workshops held
2.Monitor implementation of Agriculture Development Strategy (ADS) 2011 – 2015	November 2015	Review meetings held and report prepared
Sub-Programme :		
11451- Provide Administrative support 00008 Provide Policy Support 1011220- SSMC Asset liquidation 10111- Manage Telecommunication Service		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	842	1,158	1,264	1,310	1,329
Capital	5				
Transfer	25	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	873	1,184	1,290	1,336	1,355

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1. To increase food security by increasing livestock production	150 MT	Increase in tonnage of meat.
2.To improve land preparation service to farmers	1000 Acres	Increase in acreage prepared
3.To increase food security production by increasing local crop production	1100 MT	Increase in tonnage of food.
4.To maintain production statistics for crops and livestock	12	Number of monthly forecast reports produced
5.To transfer technology to agricultural producers and enhance crop and livestock production	60 hrs	Number of hours training or consulting in the areas of crop and livestock

Sub-Programme :
00014 Provide Administrative Service
112462- Provide Technical Support to Farmers
00023- Provide Technical Support for Animal Husbandry
10112- Invest in Agriculture
10461- To Participate in Regional and International Organization
03994 - Support the Development of Animal Pounds

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	3,468	3,751	3,881	4,020	4,066
Capital	3,470	5,144	3,366	3,400	3,400
Transfer	334	339	339	339	339
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,272	9,234	7,586	7,759	7,805

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.Improve organisational and business skills	3	Delivery of training/workshops
2.Increase the level of compliance	2	Holding annual general meeting

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	229	226	236	245	249
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	229	226	236	245	249

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
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

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,232	1,466	1,577	1,619	1,637
Capital	193	1,003	1,591	1,607	1,607
Transfer	83	94	94	94	94
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,508	2,564	3,262	3,320	3,338

C. 10 MINISTRY OF AGRICULTURE, MARINE RESOURCES AND COOPERATIVES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding,
			Revenue \$	Loans \$	Development Aid \$		
10112	AGRICULTURAL SERVICES						
1011210	Agriculture Diversification Project	18,140,000	500,000	-	265,710	765,710	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1011217	Improvement and Expansion of Basseterre Abattoir and Market	450,000	350,000	-	671,302	1,021,302	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1011226	Agriculture Infrastructure Project	740,000	440,000	-	-	440,000	REVENUE
1011228	Community-Based Project	10,000,000	250,000	-	889,290	1,139,290	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
10115	MARINE RESOURCES DEPARTMENT						
1011513	Acquisition of Two Multi-purpose Boats and Training	1,620,000	-	-	891,000	891,000	REVENUE / REPUBLIC OF CHINA (TAIWAN)
1011514	Food Security and Marine Services Project	240,000	100,000	-	-	100,000	REVENUE
1011516	Sea Moss Culture Pilot Project	200,000	100,000	-	-	100,000	REVENUE
1011517	Rehabilitation of Old Road Fisheries Complex	5,024,126	500,000	-	-	500,000	REVENUE
	<i>Improve Marine Resources Building</i>	<i>120,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase Office Equipment</i>	<i>120,100</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase Computers for Upgrade/Analysis Fisheries</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Development of Intensive Cattle Production Systems</i>	<i>87,143</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Establishment of Pack House</i>	<i>125,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Provide Water to Designated Pig Production Sites</i>	<i>45,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Porta Vet Vehicle</i>	<i>180,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Renovation of Veterinary services Building</i>	<i>200,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Water Catchment facility -Fahies Outreach Centre</i>	<i>10,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>SSMC Asset Liquidation Project</i>	<i>3,097,964</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	TOTAL	40,499,333	2,240,000	0	2,717,302	4,957,302	

11 - Ministry of Tourism and International Transport

Report on Plans and Priorities for the Year 2015

Volume 2

January 2015

11 - Ministry of Tourism and International Transp

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Tourism and International Transport is an organisational construct which was designed in 2010 to better integrate and coordinate vital and sensitive private sector economic transformation strategies and the development and management of tourism-related infrastructure. It also allowed the largest statutory corporation, St. Christopher Air and Sea Ports Authority (SCASPA), along with the Government owned company, UDC, to more effectively participate in our holistic Tourism strategy.

This Ministry also interphases with any Government policy which focuses on the urgent effort to drive national economic growth objectives forward, in the midst of the need to achieve global competitiveness. Various concerns related to product development and destination marketing, improvement of visitor experiences, increasing visitor expenditure, expanding airlift, development of air and sea port facilities and services, civil aviation and maritime safety issues, and the international ships' commercial registry, all fall under the auspices of this relatively new and minimally resourced Ministry.

In the 2015 budget year, our Ministry will upgrade our efforts partially based on our newly published Tourism Strategy and Yachting Policy and in so doing, further strengthen Government's efforts to grow our GDP through increased visitor expenditure and consumption, while also facilitating direct capital investment from local and foreign sources. In the process our Ministry will adhere to sustainable tourism best practices, while always keeping a watchful eye for opportunities to expand local economic empowerment and to spread the social benefits of tourism throughout our rural communities.

Our policies and programs are developed around the following objectives:

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

Increased fiscal and economic constraints during the recent global recession have resulted in changes in the way we do business, and moving forward requires smarter work, and more strategic deployment of resources than ever before. Success also requires a greater need for knowledge and skill than in the past. The use of appropriate technology and ongoing training of key employees in our Ministry is therefore critical.

Meanwhile, our small domestic population and the reality of shoulder months for tourism arrivals in May, September and October, continue to adversely affect the viability of international airlift to our destination. The regional aviation picture is even more challenging as the major regional airline serving St. Kitts & Nevis, Leeward Islands Air Transport (LIAT), has significantly reduced its seat capacity to our Federation over recent years which, along with a difficult regional

economy, resulted in a significant fall-off in Caribbean visitor arrivals to our shores.

Fortunately, the decline in Caribbean arrivals seems to have bottomed out in 2014 and, with its new fleet, the reliability of LIAT should improve going forward. The other good news is that the start-up of a new service from San Juan by Seaborne Airlines required a Government financial guarantee that is already bringing good returns. Expanding and sustaining direct airlift to and from our destination therefore requires continued innovative leadership, and creative public investment where necessary. Without adequate airlift, becoming competitive in key tourism markets would be practically unachievable.

This Ministry will also continue to jointly lead efforts with SCASPA to expand and modernize Port Zante and the RLB International Airport as international ports of arrival. This involves the phased interior renovation of the Robert Llewelyn Bradshaw (RLB) terminal and the development of a second cruise pier. It ultimately will result in the improvement of all travel-related facilities for seamlessly processing and dispatching visitors and local consumers alike into and out of our country.

While our Ministry is cognizant of the need to maintain fiscal discipline even in the midst of growth, we are also mindful that the economic recovery momentum now being achieved can easily be reversed if we fail to effectively market our destination smartly and competitively, sustain foreign direct investment flows, improve our customer focus, and finance key areas of capital expenditure including the modernization of our front-line tourism related assets and facilities.

Senator, The Honourable Richard Skerritt
Minister of Tourism & International Transport

1.2 Executive Summary

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

The 'Tourism Events Unit' continues to lead the production of the Annual St Kitts Music Festival and provides valuable support for a variety of other smaller events which involve the arrival and stop-over of visitors to our shores. The St. Kitts Music Festival, our largest international event, was designed and organized with a conscious and innovative effort to promote our destination and attract visitors during a traditionally slow period for tourist arrivals. This continues to be the main objective of the 'Tourism Events Unit' and this Ministry will ensure that we achieve good return on investment for this event and other similar efforts.

Various tourism programs are organized for promoting job creation and protection, and the empowerment of our citizens, while providing greater awareness of the opportunities available within the sector especially for students and young people. This is highlighted through a range of Tourism Awareness activities, including a Work Experience Program for students, and a recognition Awards Event jointly conducted with the St. Kitts Tourism Authority.

The Global Sustainable Tourism Council (GSTC) has commended this Administration on its

continued work to promote St. Kitts and Nevis as a sustainable destination, thereby ensuring that the natural assets as well as the benefits of development can be shared with future generations. The Inter-Agency Sustainable Management Council (IASDMC) was launched in November 2013 and began its work in earnest at the beginning of 2015. This Council serves as an advisory body to the Ministry of Tourism on matters of sustainable destination management, which impacts our tourism industry. Members of the Council have participated in the Water Wise Campaign and the National Tree Planting Day. Much work has been done with our NGO sustainability partners, Sustainable Travel International (STI) and as a result our Ministry has been invited to various fora to present on the work done as an Early Adopter of the Global Sustainable Tourism Council (GSTC) Destination Criteria. Sustainable Tourism International will be working with the St. Kitts Tourism Authority to ensure that our efforts at conserving our environment, preserving our culture and maintaining livelihoods are part of our marketing and promotional activities.

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

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

On the Maritime side, we continue to participate in the transport of world trade through our flag vessels. At the same time, efforts are ongoing, under the United Nations Law of the Sea, to ensure that St. Kitts and Nevis carry out its Flag, Port and State responsibilities. Such responsibilities involve creating a safe and secure marine environment through the ratification and enforcement of the various International Maritime Organization (IMO) instruments. Government continues to ensure that the necessary infrastructures are put in place to facilitate this. Efforts are also ongoing to ensure effective ocean governance in St. Kitts and Nevis. In so doing, work has commenced on the National Maritime Policy and the Delimitation of Maritime Boundaries.

The Ministry has sought to aggressively achieve the sustainable development and growth of the yachting sector and has just finalized its yachting policy. This is a crucial step in growing and developing the vital yachting sector and will provide significant opportunities for all. With effective implementation, involving a five-year strategic plan, our Ministry will ensure tangible results within this sector.

Critical Issues:

The quality of customer service provided by this Ministry remains a concern but steps are being taken to ensure that proper standards are upheld in order to improve this aspect of the tourism product. The ten-year old St. Kitts Tourism Authority has been imbued with tremendous responsibility as far as National growth is concerned. It is time for this statutory body to conduct an organizational audit, with a view to achieving a stronger level of organizational effectiveness and sustainability, while creating a work environment that attracts and compensates professional staff at regional and international standards. Therefore, the employment of well qualified individuals and training programs for the staff of the entire Ministry, including the St. Kitts Tourism Authority, has to remain a priority. Financial Resources must be made available and accessible to upgrade the quality of service provided by our Ministry, so that we can contribute even more positively to our country's global competitiveness.

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

Policies are also being established to regulate the operations of entrepreneurs within this sector with the overall goal of ensuring that protection is provided to all. This must be achieved with discipline and pragmatism and without discouraging creativity and private initiative. The entire tourism product reputation must be protected, while being cognizant of the fact that decisions made by local operators can negatively influence the tourism industry. We continue to work on improving our standards and ensuring that our guests enjoy the visitor experience.

The St. Kitts Tourism Authority, through its Ambassador Program, a training tool developed in 2009, focuses on equipping our nationals with the skills and technical knowledge to become competitive during this global economic crisis. Furthermore, at the core of the training module are standards which have been adopted from regional and international best practices and which, once implemented, will ensure the sustainability of our tourism product, thereby increasing the competitiveness of the destination. The Program was designed to meet the specific needs of each sector, including taxi operators, craft and beach vendors, hotels and restaurants.

There will be greater collaboration with other Government agencies in an attempt to reach new markets, making greater use of existing synergies. Presently the St. Kitts Tourism Authority is working with SKIPA to have both of its websites translated by the China Business Network in order to reach visitors and investors in Asia.

Another significant increase in visitor arrivals in the cruise sector is anticipated in 2015. We are currently projecting a rise in cruise passenger arrivals for the 2014-2015 season to more than a million for the first time. This represents a 31.5% increase over the 2013-2014 season and a total growth over the past eight years of more than 500%. The St. Kitts Tourism Authority will continue to work with stakeholders to create a comfortable and welcoming environment for all visitors. This will include the management of an exclusive VIP area for pre-sold tours by cruise lines and contracted tour operators. Greater emphasis will also be placed on the collection and analysis of cruise data pivotal to the marketing decision processes of the St. Kitts Tourism Authority as it relates to attracting more cruise business.

Much emphasis will again be put on attracting and managing airlift into our destination. Financial investment continues to be required as the St. Kitts Tourism Authority strives continuously to support airlifts to the Federation. For 2014, the number of inbound seats to the destination has increased by over 11,000 as compared to 2013, nearly a 10% increase. Funding for the marketing initiatives and programs by the Authority is extremely essential in order for the nation to grow as a major tourist destination.

American Airlines continues to expand its Miami service, and Delta resumed its weekly flights into St. Kitts from November 8, 2014. Air Canada will again commence its operations into the Federation from December 20, 2014, to April 25, 2015 and negotiations are underway for the continued expansion of this Air Canada service. In January 2014, Seaborne Airlines began daily non-stop flights from its San Juan hub with service to St. Kitts continuing on to Nevis. From North America, negotiations are being pursued with JetBlue, SouthWest and WestJet to begin service to the destination. Service from the emerging, high-growth Latin American market is being explored. The UK market will be strengthened with the aim of sustaining the British Airways flights, thereby ensuring outgoing airlift from all of our source markets.

Conclusion

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

1.3 Management Representation Statement

The Ministry of Tourism and International Transport presents the annual report outlining the strategic direction, indicated by the plans and priorities for 2015. It is a clear reflection of the overall objectives of the Departments within this Ministry seeking to efficiently, effectively and prudently maximize available resources in the overall development of our people.

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

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

Mrs. Patricia Martin
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with its overall objectives and the goals established for 2010. International Transport is an area for major emphasis and a fundamental ingredient for the enhancement of the Tourism Product.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

Tourism

To ensure that the St. Kitts Tourism Authority effectively carries out Government mandate for tourism promotion and product development.

To create an enabling environment for stakeholders to generate more revenue from the increased cruise arrivals resulting from the strengthening relations with cruise companies.

To continue negotiations and manage agreements with airline companies for the introduction and sustainable growth of direct scheduled air services, in our ongoing efforts to improve the market accessibility of our destination.

To combine efforts with the relevant Ministries to address cultural and environmental matters that will aid product development, and enhance the overall visitor experience.

To 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 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.

Civil Aviation Division

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

Department of Maritime Affairs

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

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

3. To create quality Port State Control and Coastal State functions within the Department.

4. To assist and facilitate the development of the maritime sector.

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

2.2.5 Main Challenges to Achieve Annual Objectives

Tourism

The Ministry of Tourism and International Transport 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.

Civil Aviation Division

Inadequate staffing to undertake all responsibilities
Lack of available training and equipment for job functions
Inadequate Legal Support

Department of Maritime Affairs

Inadequate staff to enforce Department's functions
Inadequate Legal Support – Lack of access to Legal Expert in Maritime Drafting
Lack of training opportunities
Unavailability of funding for outreach programmes and Maritime training wing at CFBC
Lack of funds to construct more secure inter-island Ferry infrastructure
Preparation for IMO Audit

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

There has been far greater emphasis on Tourism to drive the economy following the closure of the sugar industry. 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

The financial guarantees paid to major airlines for their much needed service has continued to consume a significant portion of the Ministry's budget. This makes it very difficult to execute the marketing plans locally and in the various markets overseas.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

TOURISM DEPARTMENT:

Black Rocks Enhancement Project

2.3.2 Other Projects Judged Important

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

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

- St. Kitts Tourism Authority \$6,000,000.00 (annually)
 - International Maritime Organisation (IMO)
 - International Civil Aviation Organisation (ICAO)
- Caribbean Memorandum of Understanding on Port State Control \$19, 000.00 (annually)

Section 3: Ministry Summary

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

Objective(s) for 2015	Expected Results	Performance Indicators
1. Increase economic activity through Tourism initiatives	15%	Percentage increase in cruise visitors

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
11121- Manage General Administration	1,332	1,625	1,466	1,515	1,549
11122- Promote and develop Tourism	13,448	16,438	18,195	18,247	18,258
11125- Manage International Transport	594	584	607	622	627
Total	15,374	18,647	20,269	20,384	20,434

Section 4: Program Summary

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport	
Programme	11121- Manage General Administration	
Responsibility Centre	11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To achieve excellence by providing quality service and a sustainable tourism product, with emphasis on our people, our patrimony and safety and security.	
Objective(s) for 2015	Expected Results	Performance Indicators
1. Provide training to increase the capacity of the Human Resource of the Ministry to deliver effective programmes and improve customer service	8	Number of training sessions
Sub-Programme :		
00224 Provide administrative, HR and logistic support		
11121- Manage Telecommunication Service		
03326 - Sustainable Tourism		
1112219 - Training Room Equipment and Furniture		
1112220 - Paving of Parking Lot		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,332	1,250	1,266	1,315	1,349
Capital		175			
Transfer		200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,332	1,625	1,466	1,515	1,549

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1. Increase tourism awareness and its importance to the country	2	Number of public relations programmes undertaken by the Ministry
2. Strengthen the partnerships with the private sector in promoting and improving the tourism product	8	Number of partnership initiatives undertaken by government and the private sector

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	3,528	3,778	3,827	3,879	3,890
Capital	367	560	768	768	768
Transfer	9,553	12,100	13,600	13,600	13,600
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,448	16,438	18,195	18,247	18,258

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

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

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To effectively carry out our flag, port and coastal state duties	7	Number of programmes implemented in support of our flag, port and coastal state duties
2.To improve the safety and security of air travel in St. Kitts and Nevis in compliance with international standards.	4	Number of safety and security programmes implemented

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	367	423	447	461	467
Capital	63				
Transfer	164	161	161	161	161
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	594	584	607	622	627

C. 11 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
11122	TOURISM DEPARTMENT						
1112211	Amino Craft Market/Pelican Mall Drainage	247,000	75,000	-	-	75,000	REVENUE
1112216	Black Rocks Enhancement Project	874,075	350,000	-	-	350,000	REVENUE
1112217	Repairs to Pelican Mall and Shutters	950,000	193,000	-	-	193,000	REVENUE
1112218	Revetment of Ferry Terminal	300,000	150,000	-	-	150,000	REVENUE
	<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)</i>
	<i>Agro_Tourism Project</i>		-	-	-		<i>REPUBLIC OF CHINA (TAIWAN)</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>
	TOTAL	3,336,345	768,000	0	0	768,000	

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

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

12 - Ministry of Housing, Public Works, Energy an

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As Minister entrusted with the responsibility for Housing, Public Works, Energy and Public Utilities I am honoured to have served you in 2014 and look forward to effectively executing our objectives and plans for 2015. During 2014, despite the many challenges, the Ministry was able to execute all of its projects and activities.

Maintenance and Road Development

The Ministry, after enlisting the services of ADeB Consultants of Jamaica, sought to complete some major road projects. These included the completion of the roundabout in the vicinity of the Eastern Caribbean Central Bank, completion of the benching at Timothy Hill in preparation for the installation of a drive-through tunnel and upgrade of the drainage system on Sandown Road and on the Frigate Bay Road. These projects will surely improve the overall aesthetics of the area and also contribute to the social and economic development of the residents and businesses in these areas. With an upgraded fleet, which includes a milling machine and a pothole patcher, the Road Division was able to continue its usual maintenance of roads throughout the island. Also, eighteen (18) roads were fully resurfaced.

Quarry and Mining

The Quarry has been a valuable asset as it is the major source of aggregate used in all major projects undertaken by the Government and the Private Sector. With the growth of the construction industry in 2014, the Quarry Division has registered an overall increase in the demand for aggregates and has worked tirelessly to meet demands. The new crusher plant, purchased in 2013, was a necessary addition and in 2014, helped the Ministry in maintaining a steady supply of aggregates to its customers. Sand mining continues and with adherence to sound environmental practices the mining sites are carefully vetted with assistance from the Ministry of Sustainable Development.

Energy

The Energy Department has worked assiduously throughout 2014 and completed a series of projects which include:

1. Installation of LED Street Lighting along the Frigate Bay Road. These new lighting, use one-third the energy of the usual street lights used by the Electricity Company.
2. The LED Bulb Replacement Project is a project which seeks to replace all residential lighting with the new LED lighting technology. This energy efficient technology will allow residents to realize some savings on their electricity bills.
3. Replacement of one thousand street lights with LED lamps is another project that would allow the Government to save on its street-lighting bill. This is the first phase of a four year plan that will seek to have ALL streets lit with LED street lamps.
4. Our 300 Roof-top Project will seek to install 300 solar units on well deserving homeowners' house roofs. The Ministry was able to train over twenty (20) persons on solar installation during a two-day workshop held during the month of November. These technicians will be instrumental in seeing the project brought to fruition.

5. The St. Kitts Electricity Company Ltd (SKELEC), with assistance from the Government of the Republic of China (Taiwan), will seek to install another 1MW Solar Farm on St. Kitts. Negotiations started in April of 2014. The project is in its final stage of agreement and is expected to see ground breaking in early December 2014.

Water Maintenance and Management

The Water Department, through the RACC Project, has sought to document water lost in St. Kitts and has taken measures to address this issue. Through an aggressive media campaign, the Water Department has impressed on residents the importance of saving this precious resource. Due to a surge in the construction industry, the Department has completed over 270 new connections in 2014 and laid over 3 miles (over 16,000 feet) of new piping. With the major investments taking place within the Federation, the Department has formalized a contract with BEAD St Kitts Limited. BEAD is being contracted to undertake well drilling on St. Kitts with an effort to develop wells that will provide 2 million gallons of water per day. Work on this project will commence in February 2015 and span some eight months.

Housing

The Ministry will continue to ensure that housing continues to be a top priority for residents. The National Housing Corporation (NHC) has continued to work with residents to ensure affordable housing is made available to residents throughout St. Kitts. A bright spot project, called Pine Garden Horizon, will see 62 units being constructed. This mixed community will include duplex homes, town homes and single unit homes. The Housing Solution, which started in 2008, had a target of 500 homes by the end of 2014. To date, 467 homes have been completed. Construction was completed in many areas around St. Kitts, including High Point, Green Acres, Ottleys Extension, Saddlers, LaGuerite and Shadwell. The Ministry takes this opportunity to thank National Housing Corporation for its continued work in providing affordable housing.

As we look forward to 2015, we ask of God's blessing on the Ministry and all that have served us throughout the years.

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

1.2 Executive Summary

The Ministry of Housing, Public Works, Energy and Public Utilities, despite the many challenges faced, has made a concerted effort to fulfill the Government's mandate. The Ministry, stretched as we were in 2014, was able to work across all Ministries to complete its objectives.

Our Public Works Department continues to serve the Government in many regards. Their services extend to maintenance of schools and government buildings, assisting local organizations in erection of stages as well as the maintenance of roads and infrastructure.

In an effort to protect our limited water resource, the Ministry, through its Water Services Department, has embarked on a campaign to document water losses and put in place corrective measures to address this. As we build on our past successes, the Department is working with many regional and international organizations in seeking to ensure that the residents of St. Kitts can rest assured that a sustainable supply of potable water will be there for years to come.

Energy security must remain a high priority on the Government's agenda. However, the Government cannot do it alone. Our collective wisdom, that is Government, Non Government

Organizations (NGOs) and civil society must all play a role. Energy efficiency and renewable energy can no longer be "buzz words" for us; they must be our new realities.

In closing, I would like to thank all persons working within the Ministry. Your efforts and dedication to serve your fellow citizens and residents are commendable and highly valued. Thanks for your continued support and dedication to nation building. May God continue to bless you, and may God continue to bless this Federation of ours.

Mr. Lenrick Lake
Permanent Secretary

1.3 Management Representation Statement

I submit for tabling in Parliament, the annual Report of Plans and Priorities (RPP) for the Ministry of Housing, Public Works, Energy and Public Utilities. The information provided in this document is, in my view, an accurate summary of the Ministry's Plans and priorities for 2015 and beyond.

The contents of the various sections of this and other related documents benefited from a highly collaborative and cooperative effort by the dedicated personnel within the Ministry of Housing, Public Works, Energy and Public Utilities.

The document serves as a very effective working document and blue print to guide the direction and activities of the Ministry of Housing, Public Works, Energy and Public Utilities in the management of the 2015 budget.

Mr Lenrick Lake
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To coordinate the formulation, implementation and monitoring of Government policies and regulations relating to housing, public works, energy and public utilities. In order to deliver the best quality services to all customers and to enhance the national economic landscape thus improving the quality of life of every citizen of St. Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The development and maintenance of our Energy Sector, Housing Scheme and Physical Infrastructure are key areas that speaks to the economic development of the Federation. As such, the Government's policy direction includes:

1. Diversification of our energy portfolio by introducing Energy Efficiency and Renewable Energy Technology
2. Drilling of new wells to meet the demands as the Federation continues to grow
3. Chlorination of our water supply in an effort to supply safe, potable water
4. Build, maintain and continue to upgrade the country's infrastructure
5. Improve and strengthen the housing scheme and program for residents
6. Upgrade, inspect and maintain the fleet of vehicles owned and operated by the Government
7. To foster stronger ties and cross-ministry working relationships

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's Annual Objectives include:

1. To provide water to homes and business in order to enhance overall infrastructural development within the national economic landscape
2. To provide aggregates for the public and to advise government on technical matters in order to ensure sustainability in the delivery of quality service to all our people
3. Manage the construction of NEMA starter homes at various locations around the island
4. Manage the construction of additions and repairs to houses of several former SSMC Workers as part of a packaged arrangement under the government's initiative programme.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

1. Monitor the progress of the affordable housing programme
2. Produce a comprehensive report on the status of emergency shelters throughout St. Kitts
3. Produce reports and recommendations designed to eliminate sub-standard housing
4. Upgrade starter homes in collaboration with NHC
5. Continuation of all maintenance procedures by in-house staff

6. Introduction of training and professional development of management staff
7. Continuation of well drilling and well rehabilitation exercises
8. Continuation of project to chlorinate water supply island wide
9. Purchasing of mobile/portable generators to improve the quality of life of consumers by ensuring reliable water supply
10. Preparation of water master plan
11. Procure mechanized roadway sweeper, road marking machine, mobile patcher, asphalt plant and drill for Roads and Quarry Division
12. Specialized training in hot mix asphalt for workers for the Roads Division
13. Initiation of CDB Road Improvement Management Programme and introduction of computerized Road Maintenance Programme
14. Commencement of Comprehension Road Audit Programme
15. Introduction of computerized Facilities Maintenance Management System
16. Review of man power supply with departments with a view to recruit new entrants to re-deploy existing manpower stock to enhance performance and optimize productivity
17. Development of relevant, appropriate and standardized manuals of Standard Operating Procedures

2.2.5 Main Challenges to Achieve Annual Objectives

1. Difficulties in negotiating with external donor agencies
2. Insufficiency of local in-house capacity to effect relevant qualitative and continuous training within each department
3. Inability to attract and retain a skilled and qualified labour force
4. Inability to incorporate new technologies into core business operations
5. Inefficient and obsolete equipment
6. The need to implement electronic procurement and to make timely data available
7. Poor work ethics, general tardiness of employees and laxity of management staff in some areas
8. The unavailability of clearly defined, standardized and well articulated standard operating procedures.

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

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

- Upgrade of Dr. Kennedy Simmonds Highway
- Basseterre Drainage Improvement Study
- Coastal Area Revetment Study (Irishtown/Fortlands)
- Road Improvement Project
- Well Drilling and Extension of Water Lines

2.3.2 Other Projects Judged Important

- Fencing of Reservoirs and Upgrade of Pump Houses
- Development of Water Master Plan
- Water Resource Management Project - Acquifer Protection
- Water Loss Programme

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry of Housing, Public Works, Energy and Public Utilities makes annual contributions to the following;

1. Caribbean Basin Water Management Program (CBWMP)

Section 3: Ministry Summary

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, 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 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
12131- Manage General Administration	981	744	866	890	899
12113- Provide and Monitor Housing solutions	169	177	185	194	197
12133- Maintain and Develop Infrastructure	31,289	21,789	32,023	32,515	32,809
12134- Generate and Distribute Electricity	5,486				
12135- Supply and Manage Water	4,946	13,110	13,083	13,303	13,424
12136- Monitor and Regulate Transportation in the Federation	35	38	38	38	38
Total	42,905	35,857	46,194	46,939	47,368

Section 4: Program Summary

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities	
Programme	12131- Manage General Administration	
Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.	
Objective(s) for 2015	Expected Results	Performance Indicators
1.To formulate draft Regulation and Act related to renewable energy	July 2015	Date the consultant will produce draft
2.To prepare action plan of the Energy policy	Decemeber 2015	Date to execute activities outlined in the energy action plan
Sub-Programme :		
00395 Provide Administrative Support 12131- Manage Telecommunication Service		

Financial Summary

	Expenditures Actual 2013	Expenditures Estimated 2014	Expenditures Planned 2015	Expenditures Projected 2016	Expenditures Projected 2017
	(in thousands)				
Recurrent	981	744	866	890	899
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	981	744	866	890	899

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12113- Provide and Monitor Housing solutions

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
113 Department of Housing

Officer in Charge	Senior Administrative Officer
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Goals/Global Objectives
To ensure adequate housing solutions for the population of the country.

Objective(s) for 2015	Expected Results	Performance Indicators
1.Construction of EX-SSMC Homes	175	Number of homes built
2.Construction of NHC Starter Homes	200	Number of homes built
3.Improvement of NEMA Starter Homes for Upgrade and Expansion	30	Number of homes Improved
4.Inventory and assess hurricane shelters for disaster planning	20	Number of Hurricane shelters assessed

Sub-Programme :
00049- Provide and Monitor Housing solutions
12113- Invest in Housing

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	169	177	185	194	197
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	169	177	185	194	197

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12133- Maintain and Develop Infrastructure

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
133 Public Works Department

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To improve the execution and outputs of projects undertaken by Public Works	90%	Percentage of assigned projects completed within the specified timeframe

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	10,433	10,204	10,781	11,060	11,140
Capital	20,856	11,585	21,242	21,454	21,669
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	31,289	21,789	32,023	32,515	32,809

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12134- Generate and Distribute Electricity

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
134 Electricity Department

Officer in Charge	Chief Engineer/Manager
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Goals/Global Objectives

Sub-Programme :
Administer electricity generation and distribution
00384 Provide Customer Service
Manage Electricity Generation
Transmit and Distribute electricity

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
Recurrent	5,486				
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,486				

(in thousands)

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12135- Supply and Manage Water

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
135 Water Services Department

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

Objective(s) for 2015	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 2015	Date the new water policy is completed
3.To produce sufficient water to meet the customer demand	5 MG/d	Average daily volume of water produced

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	4,143	4,627	4,650	4,786	4,823
Capital	770	8,450	8,400	8,484	8,569
Transfer	33	33	33	33	33
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,946	13,110	13,083	13,303	13,424

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12136- Monitor and Regulate Transportation in the Federation

Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To monitor and regulate transportation in the federation.
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Revise the public ground transportation regulations for St. Kitts	July 2015	Date new Regulations are signed by Cabinet

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	35	38	38	38	38
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	35	38	38	38	38

C. 12 MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY AND PUBLIC UTILITIES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
121333	PUBLIC WORKS DEPARTMENT						
1213327	Natural Disaster Mngt - Hurricane Lenny Rehab Phase II	8,150,700	815,070	-	-	815,070	REVENUE
1213338	Upgrade of Dr. Kennedy Simmonds Highway	35,000,000	2,000,000	-	6,000,000	8,000,000	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1213339	Purchase of Equipment - PWD	12,772,142	1,000,000	-	-	1,000,000	REVENUE
1213340	Basseterre Drainage Improvement Study	1,620,000	-	-	1,620,000	1,620,000	CARIBBEAN DEVELOPMENT BANK (CDB)
1213341	Coastal Area Revetment Study (Irishtown/Fortlands)	1,620,000	-	-	1,620,000	1,620,000	CARIBBEAN DEVELOPMENT BANK (CDB)
1213342	Road Improvement Project	49,000,000	-	-	8,186,811	8,186,811	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
121355	WATER DEPARTMENT						
1213516	Fencing of Reservoirs and Upgrade of Pump Houses	500,000	100,000	-	-	100,000	REVENUE
1213528	Development of Water Master Plan	1,000,000	-	-	700,000	700,000	CARIBBEAN DEVELOPMENT BANK (CDB)
1213533	Water Resource Mngt Prjt - Acquirer Protection	3,000,000	300,000	-	-	300,000	REVENUE
1213534	Water Disinfection (Chlorination) Project - Phase II and III	400,000	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
	TOTAL C/F	127,762,842	5,515,070	0	24,126,811	29,641,881	

C. 12 MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY AND PUBLIC UTILITIES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL B/F	127,762,842	5,515,070	0	24,126,811	29,641,881	
	<i>Solar Roof Top Project</i>	6,051,894	-	-	-		<i>SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)</i>
	<i>Procurement of Meters and Lockable Valves</i>	500,000	-	-	-		<i>REVENUE</i>
	<i>Extension of Water Lines</i>	3,000,000	-	-	-		<i>REVENUE</i>
	<i>Well Drilling Programme</i>	6,000,000	-	-	-		<i>SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)</i>
	<i>Expansion of Water Capacity</i>	-	-	-	-		<i>REVENUE</i>
	<i>Road Improvement Project</i>	-	-	-	-		<i>REVENUE</i>
	<i>Repairs to Irishtown Bay Road</i>	-	-	-	-		<i>REVENUE</i>
	<i>West Basseterre By-pass Road</i>	37,396,000	-	-	-		<i>REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)</i>
	<i>Purchase Excavator</i>	713,000	-	-	-		<i>REVENUE</i>
	<i>Expansion of Reservoirs</i>	260,000	-	-	-		<i>REVENUE</i>
	<i>Relocate Customer Service Division & New Billing System</i>	1,000,000	-	-	-		<i>REVENUE</i>
	<i>Camps Exit Storm Drainage</i>	1,043,599	-	-	-		<i>LOAN</i>
	<i>Construct Quarry Change Room</i>	210,000	-	-	-		<i>REVENUE</i>
	<i>Repairs to Irishtown Bay Road</i>	1,113,857	-	-	-		<i>LOAN</i>
	<i>NEMA Housing Resettlement Project</i>	2,537,640	-	-	-		<i>REPUBLIC OF CHINA (TAIWAN)</i>
	<i>Upgrade of Vehicle Fleet</i>	750,000	-	-	-		<i>REVENUE</i>
	<i>Basseterre Valley National Park Project</i>	2,019,924	-	-	-		<i>REVENUE / GEF</i>
	<i>Water Disinfection (Chlorination) Project</i>	1,078,000	-	-	-		<i>DEVELOPMENT AID (SPANISH GOVERNMENT,</i>
	<i>Electricity Department Repairs/Upgrade Project</i>	25,471,297	-	-	-		<i>REVENUE / PETROCARIBE</i>
	<i>Purchase of Generators</i>	36,403,770	-	-	-		<i>REVENUE</i>
							<i>REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB) - (LOAN AND GRANT)</i>
	<i>Corporatisation of Electricity Department</i>	2,164,562	-	-	-		<i>REVENUE / LOAN</i>
	<i>Ponds Drainage Project</i>	2,700,000	-	-	-		<i>REVENUE / LOAN</i>
	<i>Well Drilling and Rehabilitation</i>	3,000,000	-	-	-		<i>REVENUE / LOAN</i>
	<i>Heavy Fuel Treatment Building</i>	550,000	-	-	-		<i>REVENUE / LOAN</i>
	<i>Road Improvement Project</i>	3,853,930	-	-	-		<i>REVENUE</i>
	<i>Natural Disaster Management - Hurricane Lenny Rehabilitation (Retention)</i>	22,394,000	-	-	-		<i>REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB)</i>
	<i>Romney Ground Drainage Project</i>	230,000	-	-	-		<i>REVENUE</i>
	<i>Disaster Preparedness Materials</i>	445,688	-	-	-		<i>REVENUE</i>
	TOTAL C/F	289,147,303	5,515,070	0	24,126,811	29,641,881	

C. 12 MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY AND PUBLIC UTILITIES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL B/F	289,147,303	5,515,070	0	24,126,811	29,641,881	
	<i>Purchase of Vehicles ((1)flat bed, (1) dump truck, (2) lge pickup</i>	<i>1,160,000</i>	-	-	-		<i>REVENUE / LOAN</i>
	<i>Grader - PWD Roads Division</i>	<i>1,900,000</i>	-	-	-		<i>LOAN</i>
	<i>Construction of Warehouse and Renovation of Powerhouse</i>	<i>1,405,000</i>	-	-	-		<i>REVENUE / LOAN</i>
	<i>Upgrading Transmission and Distribution Sys</i>	<i>1,885,000</i>	-	-	-		<i>LOAN / DEVELOPMENT AID</i>
	<i>Electricity Supply Improvement Project</i>	<i>14,175,000</i>	-	-	-		<i>LOAN (CROWN AGENTS)</i>
	<i>Refurbishment of Admin Bldg & Commercial Office</i>	<i>1,000,000</i>	-	-	-		<i>REVENUE / LOAN</i>
	<i>System Studies</i>	<i>350,000</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Critical Spares</i>	<i>550,000</i>	-	-	-		<i>REVENUE</i>
	<i>Upgrading of Billing Centre Computer</i>	<i>1,300,000</i>	-	-	-		<i>LOAN</i>
	<i>Security Hut and Fence, Needmust Power Station</i>	<i>50,000</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Lathe</i>	<i>58,050</i>	-	-	-		<i>REVENUE</i>
	<i>Mapping of Distribution System</i>	<i>810,000</i>	-	-	-		<i>REV/LOAN</i>
	TOTAL	313,790,353	5,515,070	0	24,126,811	29,641,881	

13 - Ministry of Education and Information

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

13 - Ministry of Education and Information

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is my distinct honour to present my Ministry's plans and priorities for the 2015 budget. Having reviewed the numerous plans and programmes, it is with a sense of satisfaction that I report; we are generally on course with our development agenda. I am confident that our successes in the past year will enable us to further assist our young citizens in achieving their fullest potential. Education continues to be a vibrant and dynamic sector; it appears that everyday there are new and emerging perspectives on education theory, management and practice. It is for this reason that we in the Ministry inevitably engage in a continuous process of reflection and review to improve the policies and initiatives in education.

Education Policy Review:

The Ministry is in the process of undertaking an Education Policy Review which will upgrade the 'White Paper' document to an Education Sector Strategic Plan for St. Kitts-Nevis. In this regard, a team from UNESCO held two Scoping Missions in the Federation, one in June and the other in October. The UNESCO Team consulted with a number of key stakeholders in the Ministry of Education and related governmental and non governmental agencies. Based on feedback from the consultations, review areas were modified to better capture the issues described by stakeholders. Beyond the overall assessment of the education system, the policy review will cover the following domains:

- Governance, planning, and management (including but not limited to: monitoring and evaluation, finance of education and costing of plans, review of the legislation and legal framework, accountability and inter-ministerial cooperation).
- Curriculum, Textbooks, and Assessment
- Teachers' and Principals' Policies (including but not limited to: recruitment, career development, incentives, retention, training and professional development, etc.)
- Teaching-Learning (including but not limited to: qualitative elements– pedagogy, inclusion, ICT infusion, cultural relevance, streaming, etc.– in relation to student achievement)

The Ministry of Education has appointed a National Review team with a National Coordinator to oversee the development of a Country Background Report. This report was submitted to UNESCO, for financial and technical support in the development of the Education Sector Strategic Plan.

It is with profound gratitude that we acknowledge the unswerving support that has been provided by the business sector, private citizens and parents.

Education Foundation:

My Ministry is pleased to report that as was promised last year, we have established the Education Foundation which will provide assistance for critical inputs into the education sector. The Education Foundation is created to assist persons who are desirous of accessing improved learning opportunities. A committee has been installed and the necessary funds requested to start the foundation. A logo was designed and the Foundation was launched on October 11, 2014.

Single Sex Education:

Instruction in single sex/gender classrooms continues in co-educational schools at the Grade 3

level in three of our primary schools (Beach Allen Primary, Cayon Primary, St. Paul's). Reports from teachers, students and parents indicate that grouping students by gender has yielded some positive benefits, most of which are largely attitudinal in nature, with boys showing more positive regard for school, and learning. In an effort to ensure teachers' commitment to and understanding of single sex education, training sessions were organized on the following topics: Why Gender Matters, What Parents and Teachers need to know about the Emerging Science of Sex Differences, The Minds of Boys and 'Saving our Sons From Falling Behind in School'.

Early Childhood Education:

St. Kitts and Nevis is still known as the trend setters in Early Childhood Education in the OECS sub-region. The focus of the ECDU continues to be the strengthening of the pre-service and in-service training of teachers at the C.F.B. College. September 2013 saw the registration of the first cohort of teachers of pre school for full-time training in the Associate Degree in Early Childhood Education at C.F.B. College. The new state of the art Early Childhood Centre at St. Paul's is fully functional facilitating and stimulating learning in our preschoolers in St. Paul's and surrounding communities. Early Childhood Centres continue to receive improvement in the quality of the facilities and Programmes in keeping with the upgraded ECD standards.

Curriculum Development:

The Curriculum Development Unit (CDU) has embarked upon plans for the review of the existing National Curriculum (Kindergarten – Grade 6 and the Lower Secondary) for Language Arts, Mathematics, Science and Technology, and Social Studies. Plans have also commenced to develop a curriculum for History and Geography in the mainstream Forms and Social Studies for students in the non-mainstream forms of our high schools. A needs assessment and National Curriculum Policy (NCP) have been drafted. An Advisory Committee, a Technical Support Team, and Subject Writing Groups have been established to assist with refining the documents drafted. The needs assessment will help to inform the framework that will guide the review and strengthen the National Curriculum Policy (NCP).

Improvements in the administration of the Test of Standards (ToS) are ongoing. In the 2013-2014 tests, the Language Arts and Social Studies illustrations (pictures) were printed in colour to aid understanding especially for students who have learning difficulties. The marking of all Examination scripts was conducted at one marking centre (Clarence Fitzroy Bryant College). This facilitated a more accurate and timely marking of the scripts because the Subject Coordinators were more available to fully supervise the marking.

Child Friendly School (CFS) initiatives Student Support Services:

As part of the Child Friendly School (CFS) initiative, the Ministry is embarking on the development of a Student Support Services Department which is intended to assist children and young people faced with learning barriers to achieve their educational and developmental potential. Student Support Services comprise a broad range of professionals including psychologists, guidance officers, speech pathologists, social workers and visiting teachers who will work as part of an integrated team providing strategies and specialized support at individual, group, school and network levels.

This year's activities will focus on the following:

Standardisation of teaching and learning, standardisation of student assessment through primary schools, and early childhood education which encompasses the infant department (K – 2). While teaching and learning is the major area of intervention through the three grades encompassed in the infant department, we will pay particular attention this year to our Kindergarten students. All

incoming Kindergarten classes will be accessed throughout the school year to ensure that the children are meeting grade and age level skill competencies in an effort to ensure the development of foundational skills necessary for academic success and promotion.

The STAR Program:

The STAR (Successful Transition and Academic Readiness) Program is an academic initiative designed to strengthen students' skills and performance in remedial English, Reading, and Mathematics. The program gives students the opportunity to address content and skill gaps in core Mathematics, and Language Arts and moves students towards greater levels of academic achievement. This program will provide specialized instruction through Supplemental Instruction (SI) which involves: skill building workshops, academic advising, and a personalized support and assistance program. The course, materials, and services are available to eligible students at no charge. Students benefit from academic support, progress monitoring, success workshops and academic, and career advising.

Tutoring:

The Student Support Tutor promotes the academic welfare of students, individually and collectively, and provides a sympathetic experienced senior academic whom students can consult for confidential advice and support regarding difficulties with their studies. The role of the Personal Tutor is primarily:

- To provide general academic advice to personal tutees on their progress/development
- To give students help and advice about pastoral/non-academic matters and refer to professional student services for assistance as may be required
- To seek to ensure that no student withdraws from school prematurely for want of support and guidance.

The Health and Family Life Education (HFLE) Curriculum is completed and will be implemented this school year.

The Child Friendly School (CFS) initiatives have been extended to the High Schools. In the Learning Support Departments the new initiatives are dubbed (SAFE²) Safe and Friendly Educational Environment. These include:

- Child centered classroom (students receive one-to-one instruction and the lessons are differentiated to meet the needs of the students.
- Students' participation (students are given the opportunity during 'Circle Time' to give their views on topical issues that affect them.
- Positive behavioural management practices (reduce the use of corporal punishment and encourage the use of lots of praise and reward for these students.
- HFLE and Life skills
- Parent involvement (Organise special meetings for parents of students in the Learning Support Department to provide the support and training for them to manage their children)

The main objectives of the implementation of these initiatives are to motivate the students to learn and to promote positive behaviour amongst the students in the department. All these will improve the educational level of our 'at risk' students and reduce the crime and violence amongst our teenagers. This will ultimately lead to a reduction in the number of students sentenced to the New Horizon.

New Horizon Rehabilitation Centre:

The Ministry of Education is responsible for and continues to provide education of all children even those who are in conflict with the law. The Education Programme at the New Horizon Rehabilitation Centre began in January 2014 and now caters for thirteen children. The Educational 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 some sort of certification and the possibility of self employment.

In an effort to raise the bar and improve the delivery of education, a number of policies were implemented. These included: a National Policy on Behavioral Management in Schools, Clinical Supervision, and Principal and teacher appraisal policies. The Ministry continues to improve the professional development of teachers through individual schools' 'Professional Development Day' workshops and summer training workshops. The summer workshops this year focused on teachers' and students' rights. All teachers were exposed to the revised Education Act and the amended regulations for the Civil Service. They were also engaged in discussions about child abuse, safety, and protection.

Saddlers Secondary:

The Ministry of Education is pleased to place on record the continued outstanding performance of the students of St. Kitts Nevis in the recent CSEC examinations. Exams were written in 32 subjects across all schools in both Nevis and St. Kitts. There were 4,683 subject entries with 3,707 entries returning passing grades for a national average pass rate at CSEC for 2014 of 79%, while the Caribbean region returned a pass rate of 61%. Exceeding the regional average by 18 percentage points is indeed highly laudable." We attribute much of this success to the empowerment of students and teachers via the One to One laptop initiative. We see the continuation of this initiative as imperative to providing a 21st century education and facilitating a digital literate society that is globally competitive. During the next phase, laptops are to be distributed to the students of first form. To date, over 6000 laptops have been distributed to students and teachers across the Federation. To further the technology infusion mandate EDUNET was officially launched in March of this year (2014). This project has ensured that all secondary institutions are linked via an intranet and also facilitates WIFI access to students and teachers. This network infrastructure allows for greater communication among these institutions including video conferencing and also access to the internet. To date, all of the primary and secondary schools received some level of maintenance. This upgrading to the physical structure of schools is a priority since it ensures the safety and security of our teachers, students and auxiliary workers.

TVET:

Our Technical and Vocational Education and Training (TVET) programme remains a major priority. As part of the TVET implementation plan that was developed by my Ministry last year, a National TVET Policy was developed and approved. This will ensure that every student leaves secondary school with competence in at least one TVET subject. In connection with the foregoing, tools and equipment have been acquired to outfit schools to upgrade their technical programmes. Physical spaces at the CFBC and AVEC have been remodeled and renovated to achieve standards for TVET training at the institution.

The three-year contractual agreement with USAID to fund the A Ganar project has ended and the Ministry of Education will have to undertake the financing of the programme. Our NSTP will continue the project as a School Work-Based Programme to assist the at-risk youth in the acquisition of work ethics and employability skills. The Ministry of Education will continue to collaborate with the Ministry of Agriculture, to improve the agricultural programmes in our schools.

In an effort to expand the educational spectrum for our people, the Government of St Kitts and Nevis through the Ministry of Education continues to collaborate with universities regionally and internationally. Our scholars can access financial assistance to pursue studies at the University of the Virgin Islands, Monroe College in St Lucia or New York, 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. The Accreditation Board is in the process of reviewing and upgrading its Accreditation Act with the intention of aligning it with the accepted standards of other boards in the region. This is essential as the Board continues to monitor the off-shore education sector. The improvement in the Accreditation process will also be beneficial to the Clarence Fitzroy Bryant College as it moves to become an accredited institution.

Clarence Fitzroy Bryant College (CFBC):

CFBC is endeavoring to maintain its position as one of the top educational and research institutions in the region. The quality of its faculty is one of the most important factors contributing to the success of its academic enterprise. CFBC has outstanding faculties, directly contributing to the academic excellence of the institution. Faculty recruitment and retention remains highly competitive and challenging since the academic credentials have been upgraded as the college moves towards accreditation. Accordingly, this year the college intends to upgrade faculty who have attained their Masters and/or PhD. It remains committed to improve the student learning experience by expanding its faculty as it seeks to expand programmes in Agriculture, Nursing, Teacher -Education and in Arts, Sciences and General Studies. My Ministry will ensure that qualified students of all economic backgrounds are able to attend the CFBC and leave with the knowledge and skills they need to succeed and become leaders in their various careers. To achieve its mission and to advance the excellence of the institution, it must maintain a focus on the future and continue to be exceptionally prudent in its planning and financial management.

Academic new Initiatives and Programmmes at the CFB College

1. The Division of Arts Science and General Studies is planning to introduce a new course in Sports and Health Medicine while Teacher Education will be in full swing with the Diploma in Education Programme.
2. The Nursing Division will also be advancing their Bachelor in Nursing Programme in collaboration with the University of the West Indies. This initiative will increase the number of graduates with bachelor degrees and will require a state-of-the-art laboratory and clinical facilities that do not come cheaply.
3. The UWI – Level I programme has been re-launched with a dedicated coordinator. To date, over fifty (50) current and past CFBC students have applied to undertake studies in a wide range of subject areas and disciplines.
4. The Technical Vocational and Management Studies Division will be introducing their Skills Based Practical Programmes where a wide range of practical action-based learning opportunities will be available. Formalizing a relationship with City and Guilds, this Division will embark upon a curriculum development and assessment training to equip faculty as they administer exams in the Associate degree programs.
5. International engagement for our students remains a high priority. Accordingly, the Division of Agricultural Science has developed a MOU with Dalhousie University and Nova Scotia Community College for an international internship grant program to provide opportunities for students and faculty to gain global perspectives through high-quality international internships.
6. One of the college's most valuable resources is the College Library whose resources will be enhanced over the next twelve months to support the Bachelor of Nursing Programme and the Diploma in Teacher Education and the newly invigorated UWI- Level I programme. This year we

are again investing in the library's collections to ensure that the collection maintains its current value and distinction as well as the capability to catalog its resources for easier access.

The Charles A. Halbert Library continues to engage our children during the vacation periods as the staff organize and coordinate the Easter Read-A-Thon and the summer camp for children.

EMIS:

A piloting program has been initialized with EDMU to start the process in developing our own EMIS System. The EMIS collaborated with the EDMU in developing and producing indicators that will be used to monitor the OESS. They also collaborated to produce the second edition of the OECS Education Statistical Digest. The Open SIS (open source software) has been installed on our EMIS servers.

The Education Media Unit:

The Education Media Unit continues to publicize events and achievement in education via the Ministry of Education Website and video programmes. These include: 'top twelve in education:' featuring the top twelve achievements in education for the year. A documentary on the repairs made to all schools for the year and 'Feature the Teachers:' A new Internet based video programme that highlights outstanding teachers in their work environment.

National Commission for UNESCO:

The National Commission for UNESCO continues to vigorously pursue new activities with a view to advancing the human development agenda and the environment by means of financial support and training. The Commission has completed a draft TVET Policy, is working towards the development of an Open Educational Resources (OER) Policy and is in the process of undertaking an Education Policy Review which will contribute to the development of the Education Sector Strategic Plan for St. Kitts and Nevis. The National Commission for UNESCO is also engaged in a number of projects which include: The St. Mary's Man and the Biosphere (MAB) Reserve, Empowering Single Fathers through Educational Programmes, Youth for Human Rights Awareness, Slave Route Project and Educating the Population of St. Kitts and Nevis on Afro-Caribbean Ancestry and Culture.

Activities undertaken will satisfy three main objectives: 1. Build awareness of select teachers on African history and culture, 2. Educate youths on Afro-Caribbean herbal medicines history and culture and 3. Engage the public in discussions on African culture and history.

REACH:

My Ministry believes in the empowerment of people through education and training, and at this pivotal moment in our nation's development, we have ensured that our young people: all students in the Federation leaving Secondary School have the opportunity to easily pursue higher academic learning and certified technical and vocational training. One of our new initiatives – the REACH Programme - Recognising Everyone's Ability to Climb Higher, was beneficial to over one thousand students of our beautiful Federation.

The overall objectives of the REACH programme are:

1. To provide equitable access to post secondary education for qualified students;
2. To build competencies that match employment needs in our Federation;
3. To further reduce the rate of unemployment among the youth;
4. To develop the skills set to advance the transition of our country to a services-oriented economy;

5. To assist job seekers to adapt readily to the work environment;
6. To create opportunities for self-employment through certified vocational and technical training; and
7. To accelerate the effective implementation of the Caribbean Vocational Qualification programme, CVQ, to guarantee the marketability of skilled certification, and facilitate our citizens' integration into the new and emerging CARICOM Single Market and Economy.

These objectives provided all students who graduated from 12 secondary schools, private and public, as well students at our post-secondary educational institutions in St. Kitts and Nevis with the opportunity to acquire broad-based financial support to enable them to build their capacities to reach for the sky in their respective careers be it, young professionals – engineers, medical doctors, accountants, lawyers, businessmen and –women, farmers, educators, security specialists, tradesmen and women, and much more.

Every high school student enrolled at the CFBC or the Nevis Sixth Form College was given a basic yearly academic allowance in the amount of two thousand and five hundred dollars EC (\$2,500.00) to assist them in meeting their financial obligations associated with post-secondary education. An additional two hundred and fifty dollars EC (\$250.00) was offered to students for every CXC/CSEC subject passed above five subject passes up to 8 subjects passes, and a further one hundred dollars EC (\$100.00) for every subject pass above 8 subjects passes. Further, to boost student enrolment in special interest areas of study, students who enrolled at college to study any two of the following subjects - Math, Biology, Chemistry, Physics and Foreign Languages – received an additional one thousand dollars EC (\$1000.00) per year as a special incentive for pursuing these subjects.

Let me use an example to clarify the award. A student from the SSS, for example, who passes 10 subjects and is enrolled at the CFBC to study Mathematics and Biology, two of the special interest areas, among other subjects, will receive two thousands and five dollars EC (\$2,500.00) for his basic academic allowance, a further seven hundred and fifty dollars EC (\$750.00) for the 3 additional passes above 5 subject passes, and two hundred dollars EC (\$200) for the additional two subject passes above eight subject passes, for a total academic allowance of EC three thousand, four hundred and fifty dollars (\$3450.00) for each academic year.

Students who graduated from Form 5 and were enrolled at AVEC to pursue the Caribbean Vocational Qualification or CVQ programme received a grant of two thousand dollars EC (\$2,000.00) for each academic year to assist them in their pursuit. Students transferring from AVEC to the CFBC under this important REACH programme also received the same assistance.

The REACH programme (Recognising Everyone's Ability to Climb Higher) does not cater only to students enrolled at the CFBC, the Nevis Form College or AVEC but students who graduated from these institutions and were seeking employment were entitled to an award in the amount of one thousand and four hundred dollars EC (\$1,400.00) per month to enroll in a three-month Professional Training programme. The UWI along with the Qodesh Institute through the REACH TOPS (Training for Optimal Performance of School-leavers) Programme provides training in a number of courses and workshops as part of the Life and Work Skills training Professional Training programme.

Never again will a parent's inability to finance an education at the CFBC, the Nevis Sixth Form College, the AVEC, or any other post-secondary training programme in St. Kitts and Nevis, limit their children's chances of pursuing higher education and acquiring skills that prepare them for the world of work.

The aforementioned initiatives and programmes point to the fact that in Education we are building

knowledge; we are building skills; we are building character; and we are building a better community. In fact, in the words of our SKNIS we are building a 'Better St. Kitts and Nevis.

SKNIS:

SKNIS is truly on the move, providing timely and relevant information regarding the policies, programmes and activities that the Government adopted in the process of national development. The programmes which are disseminated in a highly effective manner include: the 'Building a Better St. Kitts and Nevis' and the 'Independence Promotion'. The printery continues to provide efficient printing services to all Government Departments.

The Ministry of Education and Information continues to make a positive impact on the lives of our teachers and students, by enhancing the prospects of our students in school and the various communities. This has changed socio-economic landscape of our country for the better and the physical atmosphere of all our primary and secondary schools. Hence, our goals for 2015 are (i) to continue to improve the morale and professionalism of our teaching force (ii) to improve the relevance of the academic, social and technical training of our students in an enhanced setting, and (iii) to efficiently manage the resources allocated to our charge, supported by monitoring and evaluative tools and exercises. Accordingly, My Ministry eagerly anticipates the implementation and successful outcomes of all its development plans and programmes for 2015.

Hon. Nigel Carty
Minister of Education and Information

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.

In 2015 the Ministry, in collaboration with the CFBC, will proceed with research to document the achievements and challenges in education. The Education Planning Core Team has researched and produced a 'Situation Analysis' which details the achievements and challenges in the Education Sector. The Core Team is presently engaged in further research to prepare a Country Background Report on Education in the Federation for UNESCO.

For the 2014 -2015 academic year the Single Sex Programme focus will be on addressing issues in academic underachievement. Activities will be concentrated on training for teachers in differentiated instruction and through increased clinical supervision in the classroom. The second area of focus is geared towards students, specifically through the assessment of struggling learners, to provide education plans based on their educational needs.

The Early Childhood Development Unit (ECDU) continues with the Early Intervention Project. This includes the training of Special Education and Early Childhood teachers as well as health workers to improve speech and language among young children. Training in first aid and in-service training for domestic staff and nursery caregivers are still ongoing. Repairs to existing facilities,

the recruitment of workers to staff the new facilities, training for new workers and status upgrade for some categories of early childhood workers are also ongoing.

The teaching of Reading at the primary level, and reading in the curriculum areas at the secondary level is still a priority. A National Reading Assessment was conducted in February to determine our position with respect to the White Paper on Education mandate, which states that by 2014 at least 95% of children in the Federation transferring from every grade level in primary school, should be able to read at the required level. The results of the 2014 Reading Assessment should be released soon. The teaching of Phonics as well as the Reading Recovery programme, which is now (Individualized Reading Remediation), continues in eight (8) primary schools. Students are making steady progress. Most of them discontinue the programme in Grade 2. The CDU conducted 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. Students with learning challenges continue to benefit from our Learning Support Departments in all of our schools. In-service training for teachers in learning support departments to detect and remediate learning deficiencies in children will continue. The Safe and Friendly Educational Environment (SAFE²) Initiative which is parallel to the Child Friendly Schools programme (CFS) in the primary schools has been implemented in the Learning Support Departments to enhance learning and reduce the incidences of crime and violence. It is encouraging to note that some first and second form students continue to excel and are transferred to the mainstream. The English Language Curriculum for the Learning Support Department has been piloted and is being implemented this year.

Other curriculum initiatives include the preparation of draft pedagogical materials on the legacy of slavery to complement the text entitled, 'Places of Memory', the development of a Moral and Social Development Curriculum and a Curriculum for National or Black History at the primary and secondary levels. There are also plans to update the Islands in the Sun to make it more relevant and current where it can serve to make Geography more meaningful to our students.

In keeping with curriculum reform efforts, the continued development of school library facilities in primary schools and learning resource centres in secondary schools is essential. Learning resource centres in the high schools and the Charles A. Halbert Public Library continue to support the delivery of the curriculum, as they make available a high level of resource support for teachers by providing students with research and reference facilities both in print form and online.

A piloting program has been initialized with EDMU to start the process of developing our own EMIS System. The OpenSIS – open source software has been installed on our EMIS servers. The EMIS Department has also been exploring a system, 'Caribbean School Management Assistant' (CASMA) which was developed by two (2) teachers at the Gingerland Secondary School. The EMIS collaborated with the EDMU in developing and producing indicators that will be used to monitor the OESS and in the production of the second edition of the OECS Education Statistical Digest.

The students in Fifth Form continue to perform at very high levels with a national average pass rate at CSEC for 2014 of 79%, while the Caribbean region returned a pass rate of 61%. This exceeds the regional average by 18 percentage points and is indeed highly commendable. We attribute much of this success to the empowerment of students and teachers via the One to One laptop initiative. We are now looking forward to implement the One to One laptop initiative to the new students of Form 1 and Grades Three to Six in the primary schools. Through this initiative our students will be better able to operate in this technological world accessing large quantities of global information and interacting with worldviews. To further the technology infusion mandate, EDUNET was officially launched in March of this year (2014). This project has ensured that all secondary institutions are linked via an intranet and also facilitates WIFI access to students and

teachers. This network infrastructure allows for greater communication among these institutions including video conferencing and also access to the internet.

To date, all of the primary and secondary schools have received some level of maintenance. This upgrading to the physical structure of schools is a priority since it ensures the safety and security of our teachers, students and auxiliary workers.

The approval of the TVET policy in December 2013 will ensure that every student leaves secondary school with competence in at least one TVET subject. Tools and equipment have been acquired to outfit schools to upgrade their technical programmes. Physical spaces at the CFBC and AVEC have been remodeled and renovated to achieve standards for TVET training and CVQ and CBET assessments. In addition, the Ministry continues to improve teacher quality and delivery. Through the use of performance indicators, Principals and members of the Management Teams along with Education Officers provide clinical supervision and appraisal for teachers. A significant number of training workshops were organised throughout the year for all levels of academic staff from Early Childhood to post-secondary Education. Training workshops were conducted even at the tertiary levels; the UWI Open Campus offers a number of relevant Professional Development Courses with respect to the professional development needs of our teachers. The CFBC remains committed to improving the students' learning experience to ascertain that they leave the College with the knowledge and skills they need to succeed and become leaders in their various careers. The CFBC has expanded its faculty and programmes in Agriculture, Nursing, Teacher Education and in Arts, Sciences and General Studies.

The Education Media Unit continues to promote events and achievements in education. The 'top twelve' in education, the 'Feature the Teacher' and a documentary on the repairs made to all schools for the year highlight the outstanding achievements in education for the year.

The National Commission for UNESCO continues to support a number of projects. The Commission has completed a draft TVET Policy and is working towards the development of an Open Educational Resources (OER) Policy. In addition, it is undertaking an Education Policy Review which will contribute to the development of the 2015 Education Sector Strategic Plan for St. Kitts and Nevis.

The REACH Programme - Recognising Everyone's Ability to Climb Higher affords students at our post-secondary educational institutions in St. Kitts and Nevis, the opportunity to acquire financial support to enable them to improve their post secondary education and receive qualification in higher education and Vocational and Technical Programmes. Young persons seeking employment can also benefit from financial assistance through the REACH TOPS programme. The UWI along with the Qodesh Institute offers Training for Optimal Performance of School-leavers. This course provides training in a number of workshops as part of the Life and Work Skills Professional Training programme.

INFORMATION: SKNIS AND GOVERNMENT PRINTERY

Efforts to modernize the operations of the Government Information System (SKNIS) will continue by: acquiring equipment/ basic electronic hardware and software necessary for the provision of high quality services in an efficient manner; identifying and planning relevant programmes of training for SKNIS staff; and strengthening the working relationship with all Ministries with the aim of improving the effectiveness of the Unit. Collaboration of the SKNIS and the Media Unit of the Ministry of Education will be strengthened. SKNIS has aided in highlighting the development and accomplishments of our various Ministries through the use of different programmes, documentaries, media appearances and the SKNIS Automated Wire (SAW). The Education Media Unit has increased the presence of news releases on the main page of the Ministry of

Education's website, www.MinistryofEducationskn.org. The Unit now disseminates information to approximately four hundred (400) media partners via e-mail. The staff provided support to several regional conferences such as UNESCO and Republic of China, Taiwan. Efforts will be made to relocate the Printery so that it can continue to improve its efficiency. The Printery plans to find ways to improve the digital archiving capacity for the long-term storage, retrieval and management of documents. The Printery will continue to strive to be equipped to develop into a revenue generating arm of Government.

1.3 Management Representation Statement

On behalf of the Ministry of Education and Information, I present the Annual Report on Plans and Priorities (RPP) for 2015. 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 2015 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

EDUCATION:

The Ministry seeks to provide holistic lifelong education for all.

INFORMATION:

To provide timely and relevant information in a highly effective manner to the general public regarding the policies, programmes and activities of the Government adopted in the process of national development.

KEY RESPONSIBILITIES:

EDUCATION:

- 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 ensure 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, upgrade 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.

INFORMATION:

Providing information about the Government of St. Kitts and Nevis to the public and media-related services to the other Government Departments and Ministries.

PRINTERY:

Providing printing service for Government Ministries and offices.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The objectives, proposals, and strategies for all sections of the Education Sector include:

- (a) providing all persons of the Federation with access and the opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development.
- (b) raising the self-esteem of teenagers with discipline and productive occupation through skills training, job attachment, education, sports and other developmental activities. On-going consultations with all stakeholders, including parents, and the implementation of action plans, including enacting and enforcing appropriate legislation, are measures that are being taken.

All of the annual objectives in some way reflect the strategic objectives as interpreted by the emphases in the selected programme areas under the portfolio. Thus, emphasis is given to research - based decision to guide curriculum reviews and the improvement of teaching and learning at all levels, early childhood to tertiary, leading to improved course delivery and assessment. An improved learning environment is seen to be critical to improving the quality of education; hence, issues of upgrading facilities, refurbishing facilities, Child Friendly Schools Initiatives (school as safe zones), disaster and risk management, security and maintenance are highlighted in the annual objectives. The importance of Information Technology in the future development of the curriculum at all levels, as well as, the improvement of planning and school management, make it imperative that much greater attention be given to the upgrading, maintenance and security of computer labs and related facilities in schools.

This has financial implications if satisfactory standards are to be maintained and if teachers and students are to make the best use of the technology. With the implementation of competency-based education and training in secondary schools, the upgrading of facilities, equipment and materials for Technical Vocational Education and Training (TVET) teaching and learning, and Human Resource Development (HRD) needs (instructors, assessors, verifiers), TVET continues to be afforded a high level of prominence. Similarly, the establishment and functioning of the CFBC Governing Board are measures to improve the quality of the tertiary level programmes and have HRD and financial implications that must be addressed in the annual plans. The establishment of an Accreditation Agency to assist the Accreditation Board in meeting its mandate to monitor the off-shore education sector is also a critical development in ensuring the overall efficiency of the education sector.

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

2.2.4 Main Activities Contributing to the Annual Objectives

EDUCATION - The main activities to be pursued in 2015 include the following:

EDUCATIONAL INSTITUTION IMPROVEMENT

1. Continuing the improvement of quality Early Childhood Programme through the implementation

of the upgraded ECD standard.

2. The Ministry of Education maintenance team will continue to provide the required maintenance and infrastructural upgrades, as well as the acquisition of equipment and other resource support for Early Childhood, schools, and training institutions.

3. Continuing the process of School Performance Reviews to enable better evaluation of primary and secondary schools; specifically, all aspects of teaching and learning and the overall school ethos, as these relate to the stated mission of schools.

4. Continuing the improvement of quality teaching through the implementation of the Clinical Supervision, principal and teacher appraisal policies.

5. Completing all arrangements for the implementation of the Career Paths for Ministry of Education.

6. Continuing to Strengthen the pre-service and in-service training of teachers, and ensuring that full-time training at the CFB College is relevant to what is happening in the schools.

7. Continuing the implementation measures to improve disaster and risk management in schools.

8. Improving occupational health and safety in all educational institutions.

9. Continuing the implementation of programmes such as MAGIC, and Child Friendly Schools to promote peace and help reduce violence in our schools and communities.

10. Upgrading the TVET offerings in schools, at AVEC and CFBC

11. Increasing the number of schools implementing CVQs and the number of students enrolled in the programme

12. Strengthening of the TVET Secretariat

13. TRAINING

Training will be conducted for:

a. Early Childhood Development Officers by implementing various measures to increase the capacity of stakeholders.

b. Teachers of CFS schools in differentiated instruction and purchasing of relevant materials for grades K-2.

c. CDU - TRC Staff development session for capacity building.

d. New teachers at the New Horizon Rehab Centre.

e. Teachers to work with students in the Learning Support Departments.

f. Secondary School teachers to repair and cover books provided by SELF which will be facilitated by SELF and the Library.

g. Assessors and verifiers to improve the CVQ programme.

h. EMIS staff and school administrators to use the Open SIS or CASMA software to administer the system at the various levels and to input data

14. CURRICULUM

a. Continuing plans for the strategic review / development of the national Curriculum for Kindergarten and Lower Secondary in Language Arts, Mathematics, Science and Technology, and Social Studies.

b. Developing new curricula for History and Geography for mainstream and Social Studies for non-mainstream.

c. Continuing training workshops for coordinators in curriculum review and development

d. Monitoring and continual revisions of the curricula to ensure they remain relevant to the needs of children and young people.

e. Beginning the development of a Mathematics Curriculum for Learning Support

f. Strengthening Early Childhood curriculum implementation and upgrading related resource materials.

g. Completing the printing and purchasing of relevant resources to support the HFLE curriculum.

OTHER PROJECTS, PROGRAMMES, AND INITIATIVES

1. Continue to improve the administration procedures, monitoring of marking and evaluation of the Test of Standards.

2. Develop a Student Support Services Department to include Learning Support, Guidance and Counseling, intervention and remediation programmes.

3. Continue the Academic and Social programme for the students in Learning Support focusing on etiquette and social graces

4. Implement Safe and Friendly Educational Environment (SAFE²) initiatives in the Learning Support Departments of the High Schools which are similar to the Child Friendly School (CFS) in the Primary Schools.

5. Continue the implementation of the educational programme for students at the New Horizon Co-ed Rehabilitation Centre

6. Continue the preparation for the Progress of International Reading Literacy Study (PIRLS) Reading Comprehension Assessment to be implemented during 2015 -2016.

7. Continue implementation of an Effective Early Childhood Health Outreach Stimulation programme (EECHOS) with the collaboration of the Ministry of Health.

8. Continue the Early Intervention Project, which involves the training of Teachers at Cotton Thomas and Early Childhood Programme as well as health workers to improve speech and language among young children.

9. Implement the National TVET Policy which was developed and approved.

10. Strengthen the TVET Secretariat

11. The EMIS will continue to work alongside with the EDMU in developing and producing indicators that will be used to monitor the OEES

12. The EMIS will also continue to work with the EDMU to produce annual OECS Education Statistical Digests.

13. SELF will continue the ordering and purchasing of books for primary and secondary schools. These include: Science Text - Bright Ideas and Mathematics Texts- Bright Sparks as well as supplementary texts for teachers in the high schools

14. Education media unit will continue:

- The new Facebook Page
- 'Top twelve in education:' A new Internet based video programme that features the top twelve achievements in education for the year.
- 'Feature the Teachers:" A new Internet based video programme that will feature outstanding teachers in their work environment.
- 'School News' Programme.
- Create a proper library with Media Unit Productions and Footage.
- Purchase remaining equipment to enable the Media Unit to function independently and efficiently

15. The Library will continue to organize and coordinate the Easter Read-A-Thon and the summer camp for children.

16. Academic Initiatives and new Programmes at the CFB College.

- The Division of Arts Science and General Studies is planning to introduce a new course in Sports and Health Medicine while Teacher Education will be in full swing with the Diploma in Education Programme.

- The Nursing Division will also be advancing their Bachelor in Nursing Programme in collaboration with the University of the West Indies. This initiative will increase the number of graduates with bachelor degrees and will require a state-of-the-art laboratory and clinical facilities that do not come cheaply.

- The UWI – Level I programme has been re-launched with a dedicated coordinator. To date over fifty (50) current and past CFBC students have applied to undertake studies in a wide range of subject areas and disciplines.

- The Technical Vocational and Management Studies Division will be introducing their Skills Based Practical Programmes where a wide range of practical action-based learning opportunities will be available. Formalizing a relationship with City and Guilds this Division will embark upon a curriculum development and assessment training to equip faculty as they administer exams in the Associate degree programs.

- International engagement for our students remains a high priority.

Accordingly, the Division of Agricultural Science has developed a MOU with Dalhousie University and Nova Scotia Community College for an international internship grant program to provide opportunities for students and faculty to gain global perspectives through high-quality international internships.

- One of the college's most valuable resources is the College Library whose resources will be enhanced over the next twelve months to support the Bachelor of Nursing Programme and the Diploma in Teacher Education and the newly invigorated UWI- Level I programme. This year we are again investing in the library's collections to ensure that the collection maintains its current value and distinction as well as the capability to catalog its resources for easier access.

17. The Accreditation Board will review and upgrade its Accreditation Act with the intention of aligning it with the accepted standards of other boards in the region.

18. UNESCO will implement the following projects

- The St. Mary's Man and the Biosphere (MAB) Reserve
- Empowering Single Fathers through Educational Programmes
- Youth for Human Rights Awareness, Slave Route Project
- Educating the Population of St. Kitts Nevis on Afro-Caribbean Ancestry and Culture.

MINISTRY OF EDUCATION AND INFORMATION

DEPARTMENT OF INFORMATION:

St. Kitts and Nevis Information Service (SKNIS) Successes and Achievements.

[i] The team building spirit that was implemented at SKNIS in the previous year has led to the increased programmes and improvements in quality of work in the department. This unified department provides capable media support to the Ministries of Government, Departments, and other stakeholders. SKNIS continues to foster greater partnership with the Education Media Unit and other Governmental Public Relation Units.

[ii] In addition to providing support with news stories covering the various ministries and Government Departments, SKNIS continues to present existing and topical programmes instead of long documentaries. Programmes such as 'Building a better St. Kitts and Nevis; 'Independence Promotion', 'Ministries in Focus' and 'Generations' continue to generate positive feedback as they highlight the developments and accomplishments of the different departments in St. Kitts and Nevis.

The 'Current Speeches' a programme that highlights the remarks made by Government Ministers and other senior officials continues. This programme provides an opportunity for viewers to hear topical remarks delivered at conferences, without having to view the entire event.

'Up Close' a voice of the people is another programme which gives citizens the opportunity to weigh in with their views on selected topics continues. 'A page from the Minister's Notebook' provides an abridged version of Ministries in Focus, and allows focused presentation of initiatives from a specific Minister to be aired on ZIZ Television.

Several documentaries utilized the human resource and technical capacity of SKNIS by highlighting various initiatives and programs. 'The Debt Cliff' gave the department the opportunity to partner with an outside entity. The reach of government's message has seen an increase with the development of SKNIS's own social media presence on Facebook and Youtube. We continue to improve partnerships with the local media. SKNIS is a key provider of content for the Government of St Kitts Nevis web portal, www.gov.kn, providing news stories, bulletins etc on a daily basis.

[iii] The SKNIS Automated Wire {SAW} provides callers who are placed on hold with valuable and useful information pertaining to Government programs and initiatives. 'Perspective', a weekly

radio program was enhanced to include recognition of our senior citizens celebrating significant milestones.

[v] SKNIS provides Media Center and support services to programmes, activities and events such as regional and international conferences and meetings, official visits by heads of Government etc. The department continues to support UNESCO Information for all; developed and enhanced 'Independence 31' video and audio promotion.

[vi] SKNIS continues to foster relationships with independent media to disseminate Government information. Submissions from SKNIS are aired regularly on the OECS News link, a regional news package heard daily throughout the Caribbean and via the internet. Furthermore, Sugar City Rock joined the list of stations airing the weekly radio feature package 'Perspectives'. Sugar City Rock is the fourth radio station airing this program. All these and more contributed to the success of SKNIS

During 2015, the following will be pursued:

[1] SKNIS will continue to re-establish its video and audio recording studio. It will also attempt to replace several computers and purchase other equipment in order to improve efficiency and productivity.

[2]. SKNIS will aggressively address the issue of the video/audio library system. SKNIS will work with the National ICT Center to implement core components of the digital library. This is a critical initiative for the preservation of our video and audio history.

[3] SKNIS will formalize discussion on the matter of eGazettes with the ICT Center and the Legal Department. This would substantially increase revenue in this area, and provide ease of access for our citizens.

[4] Staff Development opportunities will be explored to ensure that staff is trained to operate the most up-to-date equipment and systems.

[6] SKNIS will seek to address and improve a potentially un-safe working environment.

INFORMATION: GOVERNMENT PRINTERY

Successes and Achievements

The Printery has been successful in achieving most of its goals over the past year. It is now able to function within the two week period for the completion and delivery of jobs to the various departments. We are capable of providing printing services for private institutions. The Printery has accomplished the binding of the Government Laws (Acts, S R & O Ordinances, etc.) from the year 2000 to present and is now able to provide minimal graphics and colour printing. Through the use of the Canon iR7105 Copier/Printer, the Printery is able to print School Hymn Books, Manuals and Leaflets.

During 2015, the Printery will continue to:

- (i) undertake a comprehensive analysis of the operations to modernize and improve efficiency
- (ii) increase the digital archiving capacity for long term storage, retrieval and management of documents.
- (iii) train staff in various areas such as binding, graphics and composing;
- (iv) produce Journals and Quire Books with the aid of a Book Stitchery Machine, for all Government Departments;
- (v) make legal and other-sized writing pads

- (vi) bind all Government Laws (ACTS, S R & O etc.) for safe keeping and store the documents on an external hard drive to produce electronic copies in the future
 - (vii) purchase equipment for labeling
- These measures will enable the Printery to develop into a revenue-earning government agency.

2.2.5 Main Challenges to Achieve Annual Objectives

EDUCATION

- (1) Inadequate funds to effectively implement and sustain programmes and initiatives to train the targeted population
- (2) High turnover of staff; teachers leaving to go to private enterprise or other government departments.
- (3) Inadequately trained and inefficient staff
- (4) Unclear job descriptions for some positions
- (5) Absence of buy-in on the part of some staff members to the vision and objectives of the Ministry of Education
- (6) Unclear communication or lack of the use of effective communication channels to disseminate information
- (7) The cost of implementing computer information and communication technology in the curriculum
- (8) Inadequate maintenance of computer equipment in schools and training institutions
- (9) Negative impact of socio-economic conditions on student attendance and performance
- (10) Lack of adequate spaces, tools and equipment for the effective delivery of some programmes
- (11) Security of Schools and Institutions
- (12) Inconsistent approaches to assessment of TVET programmes
- (13) TVET programmes used as a filling instead of a structured programme
- (14) Lack of a shared vision on key issues in education and training

INFORMATION: SKNIS

- 1. The lack of essential equipment to achieve its annual objectives

INFORMATION: GOVERNMENT PRINTERY

- 1. Improper ventilation of the building affects workers and sometimes slows down the printing

operations

2. Insufficient technologically trained officers to operate the Bindery Department

3. Securing the assistance of the IT department to work along with the Printery to maintain and repair computers and other equipment.

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

The continued development of Saddlers Secondary School (SSS) as a multi-purpose learning complex and quasi technical/ secondary school requires proper administrative support, as well as the supply of financial and other resources for continued school expansion. A survey of the perceptions of teachers, students and parents, as well as observation of teaching and learning at the SSS, has shown that progress is being made. It has been recommended that there should be continuous monitoring and observation of classroom teaching and learning, as well as 'after-school programmes' to ensure that the school continues to progress as planned.

The implementation of the CBET in secondary schools will require considerable investment in human resource development (training of teachers and assessors) and the provision of other resources (materials and equipment) to upgrade the facilities in schools to enable them to deliver programmes to meet the required standards. Efforts 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.

The enactment of the CFBC Act, 2008 has implications for the financing of the CFBC. There must be political will to support the CFBC Board of Governors and to implement the semi-autonomous status of the CFBC. Alternative avenues for financing the operations of the College including an annual government subvention have been explored and supported. This is extremely critical if the programmes at the Division of Technical and Vocational Education and Management Studies are to improve, the flexibility and relevance achieved for highly skilled industry-ready graduates to meet the market needs. The emphasis on Information Technology as a tool to improve the delivery of education has financial implications that must be given due consideration. The continuous upgrade of computer hardware and software, systematic computer maintenance and security, maintenance of labs –electricity, air-conditioning units etc., all have financial implications if the IT programme in schools is to be sustained.

The One-To-One Lap-Top Initiative that will in due course provide a lap top for all secondary schools students, creates the urgent need to empower teachers, school administrators and educational supervisory officials to use ICT tools in the delivery of the curriculum and other school-related activities.

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-curricula activities.

(2) CFBC has positioned itself to move into a new phase. Operations of the CFBC Board of Governors etc, now require proper financial support to take these programmes forward, otherwise, the momentum that now exists will be lost and students, parents and teachers will become very disillusioned.

(3) The Clarence Fitzroy Bryant College Division of Technical and Vocational Education and Management Studies is still in need of some infrastructural and maintenance upgrades, as well as equipment if it is to deliver its established training programmes.

(4) Adequate financial support to provide resources is critical as secondary schools and AVEC become entrenched in the delivery of TVET programmes leading to the Caribbean Vocational Qualification (CVQ) to meet quality assurance standards set by CXC and CANTA.

(5) National Skills Training Programme require the resources to deliver innovative training programmes, such as the Secondary School Work-Based Skills Training Programme.

(6) The implementation of IT in schools needs much attention - dealing with electrical problems, maintenance and security of computer labs must be given priority attention.

(7) Provision of furniture, tools and 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

Project 1: Rural Education Project

One 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.

The drawing for this building is completed.

Project 2: Upgrade Educational Institutions

Project 3: St. Paul's Day Care Centre

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2.3.2 Other Projects Judged Important

Project 1: Development of AVEC

The project on the Development of AVEC will continue with upgrades to the physical structure as well as the reviewing and redesigning of the curriculum to reflect industry demands. A comprehensive electronic security system along with burglar bars will be installed.

Project 2: Curriculum Reform 2014-2017

Curriculum reform should to 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, and others.

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.

The procurement of tools and equipment for TVET was the initial stage of a comprehensive programme to mainstream TVET. The development of the short to medium term plan by the Ministry was to ensure that our trainees received the relevant training to meet the local, regional and global demands of the job market. Our goal remain to produce more, and better-qualified, builders, mechanics, engineers, and tourism-sector workers and specialists; to bridge the gap between school and the world of work; to reduce unemployment, inequity and antisocial tendency; to spur entrepreneurship; to augment economic competitiveness; and to improve the quality of life of our citizenry.

Three priority areas which have been identified going forward are:

- Curriculum review, design and development
- Training of teachers
- Procurement of tools and equipment

Activities to facilitate the implementation of these priorities are already in progress.

2.4 Transfer Payment Information

Contributions to the following regional institutions

- The Caribbean Examinations Council (CXC)
- The Commonwealth of Learning (COL)
- The Caribbean Knowledge Learning Network Agency (CKLNA)
- Seismic Research Unit (SRU) at the University of the West Indies, St. Augustine, Trinidad & Tobago, Monroe College and University of the Virgin Islands.

Section 3: Ministry Summary

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

Objective(s) for 2015	Expected Results	Performance Indicators
1. Implement quality assurance for the delivery of TVET programmes in all institutions	50	Number of persons on the register of trained assessors
	100	Number of students successfully meeting level 1 competency requirement
2. Increase the number of Students participating in early childhood education	3005	Number of students registered
	170	Number of additional spaces available

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2013	2014	2015	2016	2017
	(in thousands)				
13141- Provide Administrative support for the Ministry of Education and Youth	6,472	6,917	8,349	8,585	8,679
13141- Invest in Education	14,467	7,840	5,818	5,895	5,915
13142- Promote and support Early Childhood Development	7,330	5,302	8,251	8,456	8,497
13143- Deliver Primary Education	14,747	14,721	15,322	15,957	16,124
13144- Deliver Secondary Education	19,359	19,714	20,347	21,330	21,730
13145- Deliver Post Secondary Education	1,447	4,474	4,717	4,941	5,032
13146 - Deliver Special Education Services	1,189	1,339	1,395	1,455	1,475
13147 - Deliver Tertiary Education through CFB College	10,184	10,298	10,118	10,207	10,243
13148- Provide Public Library Services	697	784	812	841	852
13088- Inform the Public on Government Activities and Create Public Awareness	623	956	1,091	1,128	1,152
13043 Provide Printing Services for the Government	540	604	626	651	661
Total	77,057	72,949	76,846	79,445	80,359

Section 4: Program Summary

Portfolio Programme	E.13 - Manage Education Services and Information 13141- Provide Administrative support for the Ministry of Education and Youth
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	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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Objective(s) for 2015	Expected Results	Performance Indicators
1.Implement the new CCSLC programme for secondary schools	70%	Percentage of students taking CCSLC exam in 3rd and 4th Form
2.New curriculum for Primary Schools and Forms I-III of Secondary Schools being used by the teachers	100%	Percentage of teachers using the new curriculum

Sub-Programme :
00032 Provide Administrative Support
00033 Support Project STRONG
00122 Provide Planning and Policy
00035 Support the UNESCO programme
141623 - Provide administrative support for Education Services
00082 Provide Accreditation Services
Participation in International and Regional Organizations
02356 Support TVET
13141- Manage Telecommunication Service
03900- Provide Ongoing Maintenance to Educational Institutions

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	6,117	6,511	7,943	8,178	8,272
Capital					
Transfer	355	406	406	406	406
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,472	6,917	8,349	8,585	8,679

Portfolio Programme	E.13 - Manage Education Services and Information 13141- Invest in Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To create adequate quality education infrastructure and mechanisms in furtherance of the development of the young population
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Sub-Programme :	<p>1314110- Invest in Basic Education Project</p> <p>1314111- Invest in Teacher Resource Centre</p> <p>1314113- Invest in IT based training and Management</p> <p>1314117- Fencing of Schools</p> <p>1314118- Rural Education Project</p> <p>1314119- Purchase of School Bus</p> <p>SP9.6 Purchase of Established Standards</p> <p>1314121 - Refurbishment of Head Office</p> <p>1314123 - Preparing People for Employment Project (PPEP)</p> <p>1314124 - Upgrade of School Facilities</p> <p>1314125 - Curriculum Reform 2014-2017</p> <p>1314126 - Development of UNESCO</p> <p>1314122 - Upgrade Education Institutions</p> <p>1314127 - Education Foundation</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent					
Capital	14,467	7,840	5,818	5,895	5,915
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	14,467	7,840	5,818	5,895	5,915

Portfolio Programme	E.13 - Manage Education Services and Information 13142- Promote and support Early Childhood Development
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To Provide universal access to early childhood education
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Objective(s) for 2015	Expected Results	Performance Indicators
1. Provide high quality early childhood education	70%	Percentage of centres meeting the required quality standard for early childhood education

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	5,183	5,102	5,331	5,527	5,568
Capital	2,147	200	2,920	2,929	2,929
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,330	5,302	8,251	8,456	8,497

Portfolio Programme	E.13 - Manage Education Services and Information 13143- Deliver Primary Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide quality basic education to the primary school population
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Increase the average grade of all students writing the Tests of Standard.	50%	Percentage increase of the number of students achieving average grades in Tests of Standard
2.Increase the percentage of children entering the main stream of secondary school cycle from the primary cycle	85%	Percentage of children that enter mainstreams in Secondary Schools. Mainstream forms are 1A1 to 1A4

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	14,747	14,721	15,322	15,957	16,124
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	14,747	14,721	15,322	15,957	16,124

Portfolio Programme	E.13 - Manage Education Services and Information 13144- Deliver Secondary Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide universal secondary education access to the population of St. Kitts
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Implement new curriculum in special areas	5	Number of new curriculum in special areas of Phys Ed, Health and Family Life, Languages, IT
2.Increase the number of students taking CXC/CSEC and being successful	80%	Percentage pass rate of CSEC subjects
3.Increase the percentage of students completing form 5 of Secondary schools	75%	Percentage of students completing form 5 of Secondary Schools

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	19,318	19,414	20,347	21,330	21,730
Capital	41	300			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	19,359	19,714	20,347	21,330	21,730

Portfolio Programme	E.13 - Manage Education Services and Information 13145- Deliver Post Secondary Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Provide post secondary education opportunities for the population
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Produce competent artisans	30	Number of students successfully completing Level 1 Caribbean Vocational Qualifications (CVQ)

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,447	4,474	4,717	4,941	5,032
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,447	4,474	4,717	4,941	5,032

Portfolio Programme	E.13 - Manage Education Services and Information 13146 - Deliver Special Education Services
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Includes All post secondary education including the skills training, Vocational and Community College
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Increase in the number of at-risk students from the mainstreamed schools that utilize the services at the Special Education Unit	20	Number of students tested at the Unit
2.Increase the number of students that are gainfully employed upon graduation from the Unit	40%	Percentage of students gainfully employed upon graduation
3.Increase the number of students who return to the mainstream	4	Number of students who returned to the mainstream classrooms
4.Increase the quality and capacity of services provided at the Special Education Unit	40%	Percentage of teachers that are trained in Special Education at the Unit

Sub-Programme :	00178- Deliver Special Education Services
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,189	1,339	1,395	1,455	1,475
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,189	1,339	1,395	1,455	1,475

Portfolio Programme	E.13 - Manage Education Services and Information 13147 - Deliver Tertiary Education through CFB College
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Includes All post secondary education including the skills training, Vocational and Community College
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Increase in the number of students graduating from the CFB College	85%	Percentage pass rate of students completing the various CFB College programmes

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2013	2014	2015	2016	2017
(in thousands)					
Recurrent	9,423	9,323	9,918	10,005	10,041
Capital	761	975	200	202	202
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,184	10,298	10,118	10,207	10,243

Portfolio Programme	E.13 - Manage Education Services and Information 13148- Provide Public Library Services
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office 148 Public Library
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Officer in Charge	Librarian
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Goals/Global Objectives	Increase the capacity and quality of the reading and reference resources available to the public through the Public Library system
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Sub-Programme :	02546 Provide Administrative Support 13148- Invest in Public Library 04030 - Library Collection/ACS
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	697	784	812	841	852
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	697	784	812	841	852

Portfolio Programme	E.13 - Manage Education Services and Information 13088- Inform the Public on Government Activities and Create Public Awareness
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Responsibility Centre
13 - Ministry of Education and Information 141 -Permanent Secretary's Office 088 Information Department

Officer in Charge	Director
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Goals/Global Objectives
To inform and educate the public on government supported initiatives, activities and interests.

Objective(s) for 2015	Expected Results	Performance Indicators
1.To increase access to Government Information via TV	1	Number of additional TV Programs produced
2.To increase effectiveness and quality of Government Information	By 30%	Percentage reduction of post production turn around air time
3.To train Technical Staff in Post Production and Editing activities	80%	Percentage of Technical Staff trained in Post Production and Editing Activities

Sub-Programme :
01139 Inform the Public and Create Public Awareness 13088-Invest in SKNIS

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2013	2014	2015	2016	2017
(in thousands)					
Recurrent	623	956	1,091	1,128	1,152
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	623	956	1,091	1,128	1,152

Portfolio Programme	E.13 - Manage Education Services and Information 13043 Provide Printing Services for the Government
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Responsibility Centre
13 - Ministry of Education and Information 141 -Permanent Secretary's Office 043 Government Printery

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.Publish a weekly Gazette	52	Number of weekly Gazettes published
2.To produce documents and forms requested in a timely manner	2 weeks	Average turn around time for printing forms and documents for the government

Sub-Programme :
00824 Print government documents 13043- Invest in Printing

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	540	604	626	651	661
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	540	604	626	651	661

C. 13 MINISTRY OF EDUCATION AND INFORMATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
13141	ADMINISTRATION						
1314117	Fencing of Schools	1,400,000	170,000	-	-	170,000	REVENUE
1314118	Rural Education Project	10,427,521	-	-	2,000,000	2,000,000	CARICOM PETROLEUM FUND CARICOM PETROLEUM FUND
1314122	Upgrade Educational Institutions	5,103,820	2,700,000	-	-	2,700,000	REVENUE
1314125	Curriculum Reform 2014-2017	2,208,682	690,760	-	-	690,760	REVENUE
1314126	Development of UNESCO	107,265	107,265	-	-	107,265	REVENUE
1314127	Education Foundation	150,000	150,000	-	-	150,000	REVENUE
13142	EARLY CHILDHOOD EDUCATION						
1314218	St. Paul's Day Care Centre	3,259,490	920,000	-	-	920,000	REVENUE
1314219	Early Childhood Development Project	2,000,000	2,000,000	-	-	2,000,000	REVENUE
13147	TERTIARY EDUCATION						
1314712	Development of AVEC	1,566,900	100,000	-	-	100,000	REVENUE
1314717	TVET Development	300,000	100,000	-	-	100,000	REVENUE
	TOTAL C/F	26,523,678	6,938,025	0	2,000,000	8,938,025	

C. 13 MINISTRY OF EDUCATION AND INFORMATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL B/F	26,523,678	6,938,025	0	2,000,000	8,938,025	
	<i>Relocation of Restrooms - Charles E Mills Secondary</i>	300,000	-	-	-		REVENUE
	<i>Upgrade of School Facilities</i>	500,000	-	-	-		SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	<i>Refurbish Head Office</i>	85,642	-	-	-		REVENUE
	<i>Wheelchair Lift for Cotton Thomas Comprehensive School</i>	21,000	-	-	-		REVENUE
	<i>Repair and Repainting - CFBC Campus</i>	1,705,895	-	-	-		REVENUE
	<i>Basic Education Project</i>	36,054,000	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB,
	<i>Construct Classrooms-Saddlers Secon. High 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
	<i>Construct and Furnish Tabernacle Day Care Centre</i>	1,600,000	-	-	-		GOVERNMENT OF TURKEY
	<i>Information Technology Based Training & Mngt Project</i>	9,438,457	-	-	-		EDUCATION DEVELOPMENT FOUNDATION (EDF)
	TOTAL C/F	102,702,102	6,938,025	0	2,000,000	8,938,025	

C. 13 MINISTRY OF EDUCATION AND INFORMATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL B/F	102,702,102	6,938,025	0	2,000,000	8,938,025	
	<i>School Meals Kitchen Upgrade</i>	<i>294,012</i>	-	-	-		<i>REVENUE</i>
	<i>Expansion of the Teacher Resource Centre</i>	<i>455,843</i>	-	-	-		<i>REVENUE / LOAN</i>
	<i>Renovate BHS Auditorium and Library Roof</i>	<i>365,667</i>	-	-	-		<i>REVENUE</i>
	<i>Public Library Automation</i>	<i>24,463</i>	-	-	-		<i>REVENUE</i>
	<i>PC Replacement</i>	<i>127,275</i>	-	-	-		<i>REVENUE</i>
	<i>Repairing of Dieppe Bay Day Care Centre</i>	<i>50,000</i>	-	-	-		<i>REVENUE</i>
	<i>Repairing of Sandy Point Preschool</i>	<i>50,000</i>	-	-	-		<i>REVENUE</i>
	<i>CFBC Security Cameras</i>	<i>22,950</i>	-	-	-		<i>REVENUE</i>
	<i>E-Beam Technology in Classrooms</i>	<i>63,000</i>	-	-	-		<i>DEVELOPMENT AID</i>
	<i>Replacement and Repairs to AC Units - CFBC</i>	<i>100,000</i>	-	-	-		<i>REVENUE</i>
	<i>Renovation of WAHS Student Bathroom</i>	<i>222,604</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Furniture</i>	<i>550,000</i>	-	-	-		<i>REVENUE</i>
	<i>Furnishing of Challengers Day Care Centre</i>	<i>300,000</i>	-	-	-		<i>DEVELOPMENT AID</i>
	<i>Purchase of Two (2) School Buses</i>	<i>500,000</i>	-	-	-		<i>REVENUE</i>
	<i>CFB Hospitality Unit</i>	<i>2,494,205</i>	-	-	-		<i>REVENUE / EDUCATION DEVELOPMENT FOUNDATION (EDF)</i>
	<i>Repairs to railings at the Burdon Street Campus (CFBC)</i>	<i>267,000</i>	-	-	-		<i>REVENUE</i>
	TOTAL	108,589,121	6,938,025	0	2,000,000	8,938,025	

14 - Ministry of Health

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

14 - Ministry of Health

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Health is a principal ingredient of sustained and sustainable social and economic development. Therefore, in 2015, Health will remain on the cutting edge of energizing the Federation's growth and human capital development.

The progress the country aspires to requires healthy, enterprising, productive and resilient people. Such human capital is the fount of confidence, creativity and innovation. The outcome – the production of high quality products and services and the country's designation as the first, small island sustainable state.

This vision and mission drives my stewardship of the Ministry of Health. The highest regard for human health, animal health, and the health of the environment will be front and center in all policy-making, planning and performance auditing.

During the course of 2014, the Ministry of Health successfully maintained the Federation's proud track record of health progress. According to the UN Human Development Report, the people of St. Kitts and Nevis continue to enjoy "high human development" due to, among other things, a high life expectancy of 75.3 years. Contributing health-related factors include, but are not limited to, a low infant mortality of 8 actual deaths; high performing protective, preventive and promotive services such as vaccination; intestinal, cervical, breast and prostate health screening programs; water, food and premises quality inspections; adequate drainage, waste management and green space landscaping; and concerted efforts to control disease risks and vectors. These population-based services are backed-up by primary- and secondary-level personal medical care, treatment and support interventions largely delivered in our hospitals and health centres on both islands.

Indeed, the Federation is in a state of good health. This is due primarily to our continued investment in health, health related services and infrastructure and most importantly our continued investment in a highly competent and motivated workforce providing excellent services to the people of St. Kitts and Nevis.

Current and medium-term challenges to health improvement are immense. New and emerging pathogens such as Chikungunya and Ebola compound the existing burdens of non-communicable chronic and communicable conditions such as Obesity, Heart Disease, Stroke, Cancer, Diabetes, External Injuries, Addictions, HIV and other Sexually Transmitted Infections. Additionally, significant adaptations have to be made to respond to the health and environmental effects of Climate Change and increased visitor arrivals.

In response, the Ministry of Health will give greater urgency to adapting its organizational structure. As Minister, it is my intention to lead the strengthening of the pillars of the national health system. The agenda includes:

1. New and renewed policies and legislation.
2. The continued, phased implementation of universal health insurance.
3. Institutionalizing a culture of quality in all aspects of service delivery.
4. Human resource training and development.
5. Effective and efficient inventory management, and
6. The further development of the system of health data collection, analysis and dissemination.

Policy & Legal Framework

In 2015, My Ministry will work to complete the following aspects of public health regulation and enforcement:

1. National Health Policy and the associated umbrella legislation, the Public Health Act.
2. A policy to regulate the actions of all individuals engaged in any type of work purporting to improve health. In addition to health professionals and allied health professionals, all personal appearance workers, such as massage therapists, tattooists, and hair stylists, will be covered. Accordingly, the Medical Act will be expanded and likely be renamed. Reform to the Nurses and Midwives Act will also ensue.
3. There will be a new policy to govern products used in health including medicines, herbals, supplements and pharmaceuticals, and commensurate reform to the Pharmacy Act. Medical devices and technologies will also be addressed.
4. The policy and legislation governing Mental Health services.

Health Care Financing

It takes cash to provide care. All of the medicines, vaccines, equipment and supplies are imported. In 2015, the Ministry of Health will have to bear the full brunt of purchasing HIV medications as a result of the withdrawal of financial assistance from the Global Fund. Fortunately, our participation in the OECS-Pharmaceutical Procurement Service (OECS-PPS) continues to realize annual savings of around 20% because of its pooled purchasing mechanism. Laboratory equipment and supplies will be added to the list.

In order to maintain quality and consistency, and the confidence of the people, funds for health services provided by government have to be adequate, predictable and sustainable. Health insurance is a solution. Already, 32% of the population have purchased policies from the private sector. This is a good thing; it shows that people are prepared to invest in their health and not wait on the government.

Government is also a purchaser of health insurance. In 2013, the coverage for all government employees was significantly upgraded. Soon to be covered are clients of social services and low income workers.

Residents can be assured that the government is working assiduously to achieve its vision of ensuring that all persons have access to all the health services they need without experiencing financial hardship. However, government cannot do it alone. Health insurance is not cheap. When coverage includes dialysis, cancer treatment and air ambulance, it can be very expensive.

Thus, government is already engaged with private individuals to expand the availability of services in-country so that there is less need for expensive travel overseas for services. In that regard, active consideration is being given to the addition of MRI, Regenerative Medicine, expanding Cancer Treatment and a new hospital.

In 2015, my Ministry, in conjunction with partners in the Ministry of Finance, Social Security and the private insurance market, will work to finalize affordable health insurance coverage for all.

Quality Service Delivery

My Ministry will continue to invest heavily in human resource training and development. Seventy percent of recurrent expenditure is devoted to personal emoluments. Employees are expected to use their knowledge, skills and experience to provide services that meet or exceed international standards.

We will continue to encourage all those employed in the health services to be personable, courteous, efficient and effective in the delivery of health care. We also encourage service users to provide comments and suggestions on the service received. All feedback will be taken seriously and will be addressed.

In 2015, measures will be implemented to ensure that agreed policies, plans, procedures, protocols and guidelines are followed. Senior managers and supervisors will be asked to heighten the monitoring and evaluation of staff performance, units and facilities. Training and re-training will be continued. The BSc Nursing that has been introduced at the CFBC will be the basic entry-to-practice credential.

System of Health Information

The best health policy and clinical decisions are those rooted in conclusive, compelling or probable evidence. In the clinical setting, decisions often have to be made in a rapid manner. Knowing this, the Ministry of Health made steady progress in 2014 to implement a robust electronic platform for capturing and disseminating health information between health practitioners, units and facilities. In 2015, the system will be further expanded but in a deliberate manner so that the necessary software and hardware checks and fixes can be made in a timely manner.

Facilities Aesthetics, Safety and Security

As Minister, I give the commitment that in 2015, sufficient sums will be allocated to the continuing program of facility refurbishment to improve, not only the comfort of clients and service providers, but also their safety and security. Senior managers and supervisors will periodically survey line workers and service users to ascertain the areas for performance improvement. Furthermore, every effort will be made to enhance preventive maintenance of all facilities.

Health Collaboration, Health Diplomacy and Technical Cooperation

Addressing priority health challenges such as new infections, chronic diseases, injuries, addictions and Climate Change continue to be led by the public sector and financed by the public purse. However, the policies and programs of the public health sector cannot be supported by Ministry of Health resources alone. Collaboration and resource inputs are required from line government sectors, the national NGO sector, the private sector, regional and international health and development agencies, and ally nations.

It bears reiterating that health partnerships are essential to sustained national health progress. Thus the principle of Health Solidarity will continue to underpin my Ministry's track record of engagement with health and development partners.

Principal regional and international frameworks and organizations include the OECS Economic Union, the Caribbean Cooperation on Health (CCH; CARPHA), the Pan Caribbean Partnership Against HIV/AIDS (PANCAP), the Health Agenda for the Americas (PAHO), and the Post-2015 Development Agenda (UN; WHO). These are complemented by bilateral arrangements with the governments of Cuba and the Republic of China (Taiwan).

In 2015, adequate provisions will be made to continue to meet all quota contributions, and to defray expenses associated with travel duty to attend vital and essential planning and decision-making meetings and conferences. My Ministry considers such expenditures as investments in health progress and sustainable development.

The people of St. Kitts and Nevis can be confident that the Federation's health status trajectory

will remain upward. The 2015 Estimates of health expenditure reaffirms government's unswerving commitment to planned and budgeted targets and the achievement of outcomes- and impact-centered goals and objectives. The Ministry of Health will maintain its leadership role in advocating for health to be at the center of sustainable development policies of the Federation.

Hon. Marcella Liburd
Minister of Health

1.2 Executive Summary

The Ministry of Health has made remarkable gains over the past two decades. These include but are not limited to increased life expectancy, a decline in infant and maternal mortality rates, and an efficient expanded program on immunization that is second to none in the region.

Additionally, we have re-constructed and upgraded many of the physical plants at our Health Institutions, while simultaneously applying new and modern technology through the procurement of life saving diagnostic equipment and services.

However, like many other health systems, the Ministry of Health is faced with the tremendous task of positioning itself to manage the challenges faced in the delivery of 21st century health care. Diseases of sanitation, poor hygiene and under nutrition that were characteristic of past decades are no longer today's main challenges. In fact, we have witnessed a drastic shift in the epidemiological profile of our Federation.

Lifestyle diseases, more popular referred to as Chronic Non Communicable Diseases have emerged as the leading causes of Morbidity and Mortality in St. Kitts and Nevis. Also, due to the impact of globalization, existing and re-emerging infectious diseases that can have a quick impact on the nation's health, threaten to erode the Public Health gains that we have made over the years.

Hence, it is critical that we continue to re-orient our Ministry of Health to effectively prevent and treat Chronic Non Communicable Diseases, and existing and re-emerging diseases, while simultaneously implementing measures to offset the financial burden they place on our Health System.

Consequently, it is necessary that in the 2015 Fiscal year the Ministry of Health continues to build on our successes through strategic evidence-based planning that allows for the introduction and implementation of specific programs and interventions that would redound to the benefit of all our citizens. Therefore we intend to continue implementing our health agenda by focusing on the following priority areas; these were selected based mainly on national needs, our disease burden as well as the Millennium Development Goals:

1. Non Communicable Disease and Physical Activity
2. Health and the Environment
3. Family Health
4. Health Systems Development and Financing
5. Mental Health and Substance abuse
6. HIV/AIDS and STIs and Infectious Diseases

7. Human Resource Development

Our strategies will involve a full commitment to Primary Health Care renewal, including the reorientation of our population through increased health education and promotion to encourage healthier living. This will be based on the cause and effect principles of engaging in risky behavior related to lifestyle. We intend to continue facilitating the process of individuals taking responsibility for their own health status and making informed decisions and choices.

In 2015 the Ministry of Health will continue its commitment to the implementation of our agenda through the introduction of appropriate technological interventions, a strong policy and legal framework, evidence-based decision making, and an expansion of services to meet the needs of our residents and citizens.

Our work in the Ministry must take into consideration that expectations are high in keeping with mass media portrayal of managing illness in developed countries. The system must therefore seek to perform to these standards, while creating a solid awareness of the increasing cost associated with maintaining an effective healthcare system.

It is therefore necessary that we continue to work assiduously to introduce more sustainable forms of health care financing. In doing so, the Ministry will continue to partner with all stakeholders to ensure the full implementation of National Health Insurance in the 2015 Fiscal Year.

1.3 Management Representation Statement

On Behalf of the Ministry of Health, I present the annual report on plans and priorities for 2015. The information provided in this document is to the best of my knowledge an accurate representation of the Ministry's work. Hence, the various programs herein, are as a result of comprehensive collaboration and consultation to arrive at priorities for the 2015 fiscal year.

It is my view that this document will serve as a planning instrument and working guide to inform the work to be undertaken by the Ministry in 2015 and beyond.

Mr. 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, acceptable and affordable to all users in the Federation.

2. MINISTRY VISION

The Ministry of Health will position itself as the principal organization responsible for safeguarding the health of the people of the Federation.

We will utilize available resources to eliminate barriers to equity in health care. Our services will satisfy and exceed expectations of consumers. We will invest in personnel and other resources to build capacity in pursuit of our goal.

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 MDGs, endorsement of the Nassau Declaration, the results of the Summit of Heads on Non Communicable diseases, the Port of Spain Declaration on NCDs, as well as signing on to 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 and improve the overall health of the population.

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

- Continued support for the Implementation of National Health Insurance to ensure sustainable Financing for the provision Healthcare.
- Forging of new partnerships to advance the health agenda, establishing more public/private partnerships
- Guide implementation of mechanisms, including introduction of National Health Insurance, to ensure sustained financing of the health sector.
- Our continued commitment to the renewal of Primary Health care to address our changing epidemiological profile.
- Promote activities which emphasize prevention and adoption of healthy life styles;
- Complete work on several pieces of legislation to guide the provision of health services with particular emphasis on enactment of the Mental Health, Medical, Environmental Health Acts, Pharmacy Act work continue in 2015
- Adopt guidelines, protocols to enable standardization of care and provision of health services, and continue implementation of the NCD policy and plan 2013-2017.
- Continuation of the phased implementation of a comprehensive health information system; - phase 1 has been implemented while phase 2 will continue
- Continued support for product development in the form of new services at Health Institutions. Establishing an Oncology unit at the Joseph N. France General Hospital to treat the high incidents of morbidity associated with cancer.
- Expand dialysis treatment at Joseph N. France General Hospital.
- Continue to improve collections Joseph N. France General Hospital with the introduction of a Collections Department.
- Continued support for the implementation of activities intended to strengthen the Essential Public Health Functions.

2.2.4 Main Activities Contributing to the Annual Objectives

Government continues to support initiatives which have resulted in significant improvements in the health status of the people of St Kitts and Nevis. It is committed to a health public policy which ensures that the Federation's population continues to experience further improvements in their health status through provision of health care at all levels. Such services must be adequate, accessible and affordable. Continued significant improvements in the health status of the people of St Kitts and Nevis is dependent on the Ministry's capacity to plan, implement and monitor interventions and activities proposed, to achieve success in the seven (7) priority areas outlined in the Executive Summary of this document.

- Strengthen internal measures to ensure that financial and human resources are used efficiently to achieve intended health outcomes by monitoring and evaluation programs across the board.
- Forge new partnerships and establish more public/ private partnerships to advance the Health agenda.
- Continued utilization of findings from research like STEPS and EPHF to guide implementation of interventions to prevent and manage NCDs and to strengthen the overall delivery of care.
- Promote activities which emphasize prevention and adoption of healthy life styles
- Complete revision on legislation to guide regulation and provision of health services. This revision includes the Mental Health, Medical, Environmental Health and Pharmacy Acts.
- Continue to put guidelines and protocols in places to enable standardization of care.
- Commence infrastructure development of an enhanced integrated Health facility at the Mary Charles Hospital
- Continue repairs to the roof and retrofitting of wards at the Joseph N. France General Hospital.
- Continue the phased implementation of a comprehensive health information system at IBHS with expansion to CBHS.
- Support new and additional training of staff in specific areas like critical care, emergency care and psychiatry.
- Support initiation of 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 programs and community home visit re-introduction
- Continue, with support from local, regional and international partners, implementation of interventions to prevent, detect, treat and control HIV/AIDS, sexually transmitted infections
- Support implementation of activities to strengthen the Essential Public Health Functions

2.2.5 Main Challenges to Achieve Annual Objectives

The anticipated main challenges for 2015 will continue to be:

- The Demand for specialized overseas care for emergencies.
- Staffing issues at it relates to specialized care, particularly in the area of mental health
- Implementing new measures to ensure full utilization and access to primary health care services.
- Health promotion and advocacy with respect to lifestyle changes in combating Chronic Diseases.
- Preventative maintenance with respect to physical plants and medical equipment
- Infusion of appropriate technology with respect to modern diagnostic equipment Procurement of technologically advanced equipment.
- Meeting the expectations of consumers and 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

Achieving further significant improvements in the health status of the population will require ongoing investments to facilitate provision of services, human resource development and construction, renovation of health infrastructure. Whilst this requires consistent allocation of the funds from the national budget, our Ministry recognizes the importance forging new public/private partnerships to assist in advancing the health agenda.

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

Implementation of the National Strategic Plan and continuation of several activities with respect to capital expenditure roll over into 2015, where a new strategic plan for health is necessary.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The following Ministry of Health projects are intended to support aspects of its ongoing work to provide quality health care to the population of St Kitts and Nevis.

The Ministry of Health submits these projects, which are all multi phased and are intended to support aspects of its ongoing work to provide quality health care to the population of St Kitts and Nevis. These projects are:

- Capitalization of National Health Insurance Scheme;
- Institutional Enhancement Project-focused the enhancement of health institutions

2.3.2 Other Projects Judged Important

Ongoing security enhancement at health institutions to ensure the safety of patients, their families and staff will continue in 2015.

Health Sector Improvement - focused on Community Health Services

2.3.3 Status Report on Major Government Projects

PROJECT TWO (2) MARY CHARLES HEALTH FACILITY

- Reconstruction of the Mary Charles Hospital to establish and integrated primary and secondary Health facility
- Ongoing Retrofitting and repairs to roof of the Joseph N France General Hospital
- Full Computerization of the Civil registry
- Construction of the New Tabernacle Health center (Drawings being Finalized for work in 2015)
- Joseph N France General Hospital Phase 3 (Reconstruction of Mortuary, Kitchen/Cafeteria Services/Laundry/central Medical stores etc
- Mental Health day treatment center construction

2.4 Transfer Payment Information

The transfer payment beneficiaries for the Health sector are the following:

- Solid Waste Management Corporation transfer
- Quota contribution- World Health Organization (WHO)
- Quota contribution- Pan American Health Organization (PAHO)
- Quota contribution- Caribbean Public Health Agency (CARPHA)
- Quota contribution- Caribbean Association of Medical Council (CAMC)
- Quota contribution- Caribbean Accreditation Authority for Education in Medicine and other Health Professionals (CAAM-HP)

Section 3: Ministry Summary

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Responsibility Centre	14 - Ministry of Health
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To ensure healthy population development by sustaining a cost effective, optimal level of health care which is appropriate, accessible, affordable and acceptable to the citizens and residents of St. Kitts and Nevis.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
14151 Provide Ministry Management and Administrative Support	1,425	8,620	8,676	8,714	8,710
14152 Monitor Health and Environmental Conditions	824	786	818	852	867
14152 Promote Good Health and Illness Prevention	429	453	495	514	522
14152 Deliver Health Care in Communities	13,904	12,351	12,935	12,828	12,918
14153 Provide Health Care through Institutions	19,428	21,358	24,497	21,465	21,806
14153 Provide Health Support Services, and Medical Supplies	4,276	4,584	4,613	4,682	4,735
Total	40,285	48,154	52,035	49,056	49,558

Section 4: Program Summary

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14151 Provide Ministry Management and Administrative Support
Responsibility Centre	14 - Ministry of Health 151 -Office of Policy Development and Information Management
Officer in Charge	Administrative Officer
Goals/Global Objectives	To provide effective policy and administrative management and guidance towards maintaining a healthy Nation.
Sub-Programme :	01030 Provide Administrative,policy and planning support 14151-Invest in Health 14151- Manage Telecommunication Service Participation in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,376	1,620	1,459	1,497	1,492
Capital	48	7,000	7,000	7,000	7,000
Transfer			218	218	218
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,425	8,620	8,676	8,714	8,710

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14152 Monitor Health and Environmental Conditions
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 152 Community Health Services

Officer in Charge	Administrative Officer
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Goals/Global Objectives
To inform and create programs to promote and sustain public health

Objective(s) for 2015	Expected Results	Performance Indicators
1. Monitor and report on the health situation of the nation	December 2015	Date the annual report on the nation's health status is produced
2. The inspection of all food handling establishment	100%	Percentage of food handling establishments inspected
3. To ensure that all registered food handlers are properly trained	100%	Percentage of registered food handlers that attend training programmes
4. To ensure that proper procedures are adhered to in respect of the handling of solid waste	52	Number of weekly inspections at the sanitary landfill

Sub-Programme :
Monitor and evaluate the health situation 01203 Monitor solid waste Management 01207 Monitor water quality and food control

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	824	786	818	852	867
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	824	786	818	852	867

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14152 Promote Good Health and Illness Prevention
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 152 Community Health Services

Officer in Charge	Administrative Officer
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Goals/Global Objectives
Promote a healthy lifestyle to the Federation and the prevention of illnesses

Objective(s) for 2015	Expected Results	Performance Indicators
1.Coordinate implementation of the programme of work negotiated with the PAHO and Ministry of Health	80%	Percentage of activities implemented
2.Implement health components of WHO's FCTC	1	Number of health related actions taken
3.Increase prevention programme targeting vulnerable groups and the general population	3	Number of additional vulnerable groups reached through the programme
4.Strengthen treatment care and support for persons living with HIV/AIDS	10	Number of new persons receiving treatment

Sub-Programme :
01208 Promote proper nutrition
01210 Promote the prevention of non-communicable diseases
01211 Promote HIV/AIDS awareness
Invest in Promotion and Advocacy

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	429	453	495	514	522
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	429	453	495	514	522

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14152 Deliver Health Care in Communities
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 152 Community Health Services

Officer in Charge	Administrative Officer
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Goals/Global Objectives
To ensure that all members of the family have the opportunity to reach their full potential for healthy and productive lives

Objective(s) for 2015	Expected Results	Performance Indicators
1.Immunise all children with the approved set of vaccine	at least 95%	Percentage of children vaccinated
2.Implement activities in support of national, regional and international health initiatives	100%	Percentage of activities implemented
3.Reduce dental caries, extractions and periodontal diseases in children	10%	Percentage reduction in dental caries, extractions and periodontal diseases in children
4.To monitor and evaluate programme of work at Community Health Services	100%	Percentage of work programme monitored and evaluated
5.To reduce the morbidity and the mortality rates of women with precancerous and cancerous cervical conditions through pap smear analysis	100%	Percentage of high risk population screened for cervical cancer

Sub-Programme :
01213 Administration of Community Based Services Provide Family Health Care Services Provide Environmental Health Services 1415210 - Health Sector Improvement Project - Health Centres and Hospitals 1415211 - Purchase of Baler Participation in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	9,837	9,886	10,935	11,328	11,418
Capital	2,566	965	500		
Transfer	1,501	1,500	1,500	1,500	1,500
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,904	12,351	12,935	12,828	12,918

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14153 Provide Health Care through Institutions
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 153 Institution Health Services

Officer in Charge	Operations Manager
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Goals/Global Objectives
To provide quality health care services to the Nation

Objective(s) for 2015	Expected Results	Performance Indicators
1.Introduce a comprehensive system to manage biomedical waste	December 2015	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 percentage of time that the vital medicines were out of stock
4.To reduce the incidence of complications due to diabetes mellitus would comply with treatment	85%	85% of patients who are newly diagnosed with diabetes mellitus would comply with treatment regimes
5.To stock a market basket of vital, essential and necessary medicines	85%	Not less than 85% of essential medicines included in the market basket are available to clients

Sub-Programme :
Provide Administrative and Maintenance Services Deliver Health Care through hospitals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	18,695	19,136	20,597	21,465	21,806
Capital	732	2,221	3,900		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	19,428	21,358	24,497	21,465	21,806

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14153 Provide Health Support Services, and Medical Supplies
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 153 Institution Health Services

Officer in Charge	Operations Manager
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Goals/Global Objectives
To provide quality drugs service to the Federation

Objective(s) for 2015	Expected Results	Performance Indicators
1.To distribute a market basket of vital, essential and necessary medicines	85%	Not less than 85% of essential medicines included in the market basket are issued to clients
2.To reduce the frequency of stock-out of vital, essential and necessary drugs at Central Medical Supplies	less than 5 days	Total # of stock-out days

Sub-Programme :
01246 Procure and distribute pharmaceutical and medical supplies 01258 Dispense pharmaceuticals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	4,276	4,584	4,613	4,682	4,735
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,276	4,584	4,613	4,682	4,735

C. 14 MINISTRY OF HEALTH AND SOCIAL SERVICES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
14151	ADMINISTRATION						
1415120	Capitalisation of National Health Insurance Scheme	8,000,000	1,000,000	-	6,000,000	7,000,000	SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
14152	COMMUNITY-BASED HEALTH SERVICES						
1415210	Health Sector Improvement - Health Centres & Mental Wing/Cardin Home Dental Unit	2,500,000	500,000	-	-	500,000	REVENUE
14153	INSTITUTION-BASED HEALTH SERVICES						
1415318	Institutional Enhancement Project	4,596,461	1,500,000	-	2,400,000	3,900,000	REVENUE / SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	<i>Establish Haemodialysis Unit</i>	<i>400,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>National Strategic Plan HIV/AIDS Project (2008-2013)</i>	<i>3,400,000</i>	-	-	-	-	<i>REVENUE / PAHO / PEPFAR / PANCAP</i>
	<i>Purchase of Baler</i>	<i>2,700,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Physical Therapy Department</i>	<i>100,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Upgrading Mary Charles Hospital</i>	<i>7,500,000</i>	-	-	-	-	<i>LOAN</i>
	<i>Purchase of Ambulance</i>	<i>240,300</i>	-	-	-	-	<i>REVENUE</i>
	<i>Global Youth Tobacco Survey</i>	<i>11,222</i>	-	-	-	-	<i>REVENUE</i>
	<i>Purchase of Equipment for the Hospitals</i>	<i>684,814</i>	-	-	-	-	<i>REVENUE</i>
	<i>Purchase of Vehicle</i>	<i>60,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>Purchase of Equipment of ICU</i>	<i>90,000</i>	-	-	-	-	<i>REVENUE</i>
	<i>HIV/AIDS Prevention and Control Project</i>	<i>2,712,568</i>	-	-	-	-	<i>REVENUE / WORLD BANK (WB) /GEF</i>
	<i>Reconstruction of Pogson Health Facility</i>	<i>3,560,256</i>	-	-	-	-	<i>REVENUE / WORLD BANK (WB)</i>
	<i>JNF General Hospital Development - Ph. III</i>	<i>1,943,092</i>	-	-	-	-	<i>REVENUE / LOAN</i>
	TOTAL	38,498,713	3,000,000	0	8,400,000	11,400,000	

**15 - Ministry of Youth Empowerment,
Sports, Information Technology,
Telecommunications and Posts**

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

15 - Ministry of Youth Empowerment, Sports, Info

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts is pleased to present its strategic plans for the 2015 fiscal year. This Ministry aims to continue efforts to leverage the collaboration of a diversified yet synergistic portfolio to lend to the socio-economic development of our nation across groupings of age, professional capacities and government service requirements.

In the 2015 budget cycle, this Ministry seeks to present major initiatives that complement government's goals of national and citizen empowerment, and national promotion through focused efforts in entrepreneurial development of our youth in particular, public sector service transformation and expanded agenda of sports for peace and development and nation building.

There remains a critical requirement of undergirding through sound and strategic deployment of the Information and Communications Technologies in the enhancement of the provision of services to nationals and the support of the initiatives of our government. As such, continued efforts to equip the youth with the requisite infrastructure and tools, and the provision of strengthened interfaces with government must be resourced appropriately and accurately measured for effectiveness and impact. The future of our nation remains firmly in the hands of the generation of tomorrow secured with the guidance of those generations of before and present. Our 2015 programmes aim to continue in efforts to equip our future leaders with regional and international perspectives for national development and twenty-first century skill-sets.

The objectives and programs developed are grounded in the following Ministry goals:

- i. The mainstreaming of youth development and strategic enhancing of the capacities of the nation's youth through active identification of current and future needs, and establishment of coordinated structures that holistically address them through access to services and opportunities and building of sound people networks.
- ii. To increase the level of participation of our youth in sporting activities towards the development of sports as a lifelong habit, greater national representation and the promotion of sports tourism, and the diversification of the use of national sporting facilities.
- iii. Enhancing the provision of government information and communication services that are citizen centric, needs based and increase the level of citizen confidence and participation in national governance, and the stimulation of ICT industry centred on a culture of innovation.

The impact of economic regulation and globalisation, perceived through the perspective of regional and sub-regional freedom of movement, demand that our government provides even greater opportunities for governmental interventions that will enhance citizen interactions with the public and private sectors and with limited resource pools. Our achievement of goals to empower, increase and enhance must be aimed at fuelling our renewable and sustainable knowledge resources through a focus on innovation and information-based cultures.

The seasonality of sporting events and high cost of construction and maintenance of sports facilities demand managed application of limited resources to ensure the longevity and yearlong use of our sporting complexes and community playing fields. Great effort and resources were expended to ensure a successful Caribbean Premier League (CPL) Tournament finals in our Federation. The gains of such an undertaking are difficult to enumerate without contemplations of the impact of our country's promotion through the broadcasts of the CPL finals to an estimated

excess of one (1) million viewers in India, the United States and Europe. The continued inflows of visitors and their impact on foreign exchange, and their exposure to St. Kitts and Nevis culture lend credence to the ongoing efforts to the upkeep and nurturing of a culture of national representation through sport.

Amidst ongoing fiscal prudence measures, this Ministry continues to lend resource to supporting strategic, sustainable developments that seek to enrich our Federation's valuable human resource. Our Ministry's unique and diverse grouping of departments lend a very real opportunity to contribute positively to the enhancement of the quality of life of every national through an agenda of initiatives that enrich life through improvement of social and economic government interventions.

I am therefore pleased to again present this Ministry's budgetary strategy to establish operational methodologies that leverage and strengthen the resources of this Ministry and others to operationalize the policy directives and achieve the fiscal objectives of the Government of St Kitts-Nevis.

Hon Glenn Phillip
Minister of Youth Empowerment, Sports, information Technology, Telecommunications & Posts

1.2 Executive Summary

Against a backdrop of globalization, regional and sub-regional integration and fluctuations of economic markets, government ministries must envisage strategies that improve systems and services to meet the needs of public and private sector, civil society and the general public. Within the reality of decreased funding agency contributions and other international economic pressures, and local competition this Ministry must continue to holistically address the developmental needs of the nation through its agencies of youth empowerment, sports development, and government information and communications technology services provision.

It is this Ministry's aim to employ a collaborative approach to realize the aims and objectives during the challenging economic times. The undergirding support of the information and communications technologies to support the management of programme and service delivery to the community, youth and general public is critical should government operational costs be maintained at sustainable levels. The human resource pool development and governance to realize maximized use and management of our sports facilities aim at contributing even further to national development and adding to revenue earnings. These play a pivotal role in stimulating greater community involvement in embracing sports and a healthy lifestyle, while promoting a stable and resource-rich location for investment opportunities.

The rebranding of the Post office demonstrates a global move from the traditional role of the general post office as mail carrier to provider of technology enabled services, that utilize already established post offices throughout the Federation to provide government service contact points and increase the foot print of broadband access points. This Ministry seeks to maintain the relevance of this consistent major revenue earner while substantially improving the quality of government service provision.

The demonstration of the success of the objectives will be tested in the grain of the leaders of tomorrow. With this in mind, the nurturing of attitudinal and leadership values in the youth of the Federation are of paramount importance to this Ministry. The focus on entrepreneurship and technology skills training are designed to empower the knowledge society of today and fuel the knowledge economy of tomorrow.

1.3 Management Representation Statement

On behalf of the Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts, I submit the Annual Report on the Plans and Priorities of for 2015. This document serves as a reliable statement of the Ministry's plans and priorities for 2015.

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 2015.

Christopher Herbert
for Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

This Ministry remains committed to maximizing the potential of our youth through the provision of accessible leadership development opportunities, strengthening of the role of sports in Community development and enhancing sense of National pride, stimulating the growth of innovation industries through strategic policy and advocacy measures, and enhancing the interfaces between the government and our nationals through the deployment of technology enhanced postal and communications services.

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 2015 Annual objectives for the Ministry are:

1. Support programmes aimed at youth empowerment training and attitudinal and entrepreneurship development.
2. Effectively deploy the ICTs towards supporting public sector service modernization efforts and ICT industry growth.
3. Enhance the operations of the Department of Posts through the provision of technology enhanced counter automation and parcel delivery services, and value add services (US Mail Box as priority).
4. Establishment of outcome-based sports programmes and improve management of Sports facilities through a site grading methodology.

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

There has been no significant staff modification to the Ministry, however due to the closure of the National ICT Centre there has been significant change in the method of operations of the Information Technology Department. Ministry-wide efforts to regularize the employment of non-appointed workers have continued through 2014.

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.

Sports

- i. Completion of erection of modern flood lights and digital media and score boards at Warner Park.
- ii. Resumption of development of Trinity Boyds Playing Field. Earth works, grassing, bathrooms and stadium.
- iii. Determination of facility grading schema and establishment of costing model for use of premier facilities.
- iv. Furthering of construction of St Peters Playing Field perimeter fence.
- v. Planned indoor Sports Facility
- vi. Planned improvements to Silver Jubilee Stadium for CARITFA 2015 Games

Information Technology

- i. Successful implementation of HIPCAR and EGRIP projects providing legislative foundation and best suited institutional framework for enterprise ICT planning and deployment.

ii. Impactful laptop project and EduNET launch activities, raising awareness of the impact of ICT and

the need to sensitize on the responsible and secure use of technology.

iii. Procurement of licensed office productivity application for government use.

iv. Deployment of IP PBX to enable digital converged communications across government to enhance communications and reduce operational costs.

v. Planned Cyber Safety initiatives aimed at raising awareness of youth, parents, senior government officers to safe practices in Cyber Space

vi. Planned establishment of Internet Society Chapter (ISOC) in St Kitts-Nevis ensuring national voice in the activities of the governance of the global internet society.

Posts

i. Planned establishment of Technology-enabled value-add services to the general public including US Mail Box, Online bill payments, and Electronic Wallets.

ii. Planned usage of the post office locations as site of interface with government electronic services

2.2.5 Main Challenges to Achieve Annual Objectives

Youth Department

i. Insufficient senior human resources to adequately manage youth training initiatives.

ii. Challenges to securing financing to support expansion of existing projects and planned new projects.

iii. Inadequate work environment.

Sports Department

i. Insufficient senior human resources to adequately manage planned sports programmes.

ii. Lack of adequate office space and operational resources to effectively plan, implement and monitor the activities of the department.

iii. Need for greater facility and grounds management 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 community support in ensuring the upkeep of community sporting facilities.

IT Department

i. Inadequate skilled human resources to function in required ICT assessment and design roles for planned Enterprise Architecture activities.

ii. Need for specific Database Administration technical resource.

iii. Possibility of lack of government department support for Enterprise ICT planning initiatives.

iv. Securing financing to support expansion of planned new projects.

v. Insufficient resource to improve level of service to other departments.

vi. Degrading of Government department personal computers and government networks and insufficient funds to support upkeep.

Department of Posts

i. Direct competition from private couriers (KDP, ZIPEX, FEDEX).

ii. Lack of awareness of impact of changing international environment on postal services, demanding need for diversification of service provision.

- iii. Securing funding for IT infrastructure and training to support delivery of new IT-supported postal services.
- iv. International pressures to improve performance within new framework of terminal dues payment system.

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 unforeseen scope of expense incurred in the hosting of the CPL Tournament. Unpredicted sporting ground weathering at the St. Peter's Primary playing field requiring restructuring of the eastern perimeter fence also contributed to the expenditures of the current year.

Unbudgeted planned software purchases and increased telecommunications costs also factored in the expenditures of 2014.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Trinity Boyds Playing Field
- Upgrading Verchields Playing Field
- CPL Games 2015

2.3.2 Other Projects Judged Important

- Upgrade Postal Services
- Upgrade IP-PBX Project

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

SPORTS

Len Harris Cricket Academy
World Anti-Doping Agency
Organization of Caribbean Administrators of Sport and Physical Education (OCASPE)

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS

Caribbean Telecommunications Union (CTU)
International Telecommunications Union (ITU)

POST

Caribbean Post Union (UPU)
Universal Post Union (CPU)

Section 3: Ministry Summary

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement youth and sports programmes, strengthen relationships with private and public sector sponsors, ensure that the public service is provided with the necessary telecommunication infrastructure and provide affordable and modern postal services.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
15161- Administer Youth Empowerment, Sports, Information and Technology, Telecommunications & Posts	661	643	664	687	697
15149- Support Youth Development	559	719	759	780	789
15123- Develop Sports and people through Sports	15,578	5,616	5,591	5,686	5,710
15089- Provide Telecommunications Services and IT Support	2,182	2,713	3,200	3,277	3,311
15132 Provide Postal Services	2,958	3,115	2,867	2,966	3,005
Total	21,939	12,806	13,081	13,396	13,512

Section 4: Program Summary

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	
Programme	15161- Administer Youth Empowerment, Sports, Information and Technology, Telecommunications & Posts	
Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 161 Administration	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To administer Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	
Objective(s) for 2015	Expected Results	Performance Indicators
1.To monitor and ensure alignment of Ministry's initiatives with Government policy directives	2	Number of workshops and training sessions to staff
2.To realize measured improvements in the management of Ministry resources	April 2015	Date to deliver programmes designed to manage the Ministry's resources
Sub-Programme :	02764- Provide Administrative Support	

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	661	643	664	687	697
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	661	643	664	687	697

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15149- Support Youth Development

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 149 Youth Empowerment

Officer in Charge	Director
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Goals/Global Objectives
To foster an enabling environment to empower youths and provide for their sustainable growth and development

Objective(s) for 2015	Expected Results	Performance Indicators
1.To provide multimedia presentations addressing Youth issues	20	Number of multimedia presentations addressing Youth issues
2.To provide workshops and outreach programmes designed to address challenges facing youth	10	Number of workshops and outreach programmes
3.To recognise the accomplishments of youth through Ceremonial Awards from the outreach programmes	2	Number of ceremonial awards recognising the accomplishment of youth
4.To submit proposal for Youth Business Trust to funding agencies like OAS and USAID	July 2015	Date to submit proposal for Youth Buiness Trust to funding agencies
5.To undertake new youth programmes	5	Number of youth programmes implemented

Sub-Programme :
00171 Administer Youth Development 03946 Support Youth Camp and Youth Month Participate in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	559	719	759	780	789
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	559	719	759	780	789

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15123- Develop Sports and people through Sports

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 123 Sports Department

Officer in Charge	Director
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Goals/Global Objectives
To foster growth and development of Sport in order to encourage active participation of our youth in all aspects of nation building

Objective(s) for 2015	Expected Results	Performance Indicators
1.To build capacity in key areas such as Turf Management, Pitch preparation, and coach courses.	3	Number of training sessions designed to build capacity in key areas.
2.To collaborate with National, Regional and International agencies in development of sporting programmes and events.	6	Number of National, Regional and International sporting events.
3.To provide support to teams participating in local and regional sporting events	5	Number of local and regional sporting events held

Sub-Programme :
15123 Develop people through sports programs and sports tourism
15123- Invest in Sports Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	2,797	2,779	2,841	2,909	2,933
Capital	12,782	2,837	2,750	2,778	2,778
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	15,578	5,616	5,591	5,686	5,710

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15089- Provide Telecommunications Services and IT Support

Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 089 Technology Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide cost efficient and timely Information Technology support and training for the Public Service.
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Objective(s) for 2015	Expected Results	Performance Indicators
1.To assess and deploy E-government services and ICT Governance framework	September 2015	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 2015	Timeframe to commence activities and programmes
4.To provide training sessions to improve the ICT skills on the development and use of applications	October 2015	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 2015	Timeframe to deliver broadband reduction strategy and GWAN business plan/project plan and VOIP system

Sub-Programme :
00847 Information Technology Support and Training
00843 Administer Telecommunication Services
15089- Invest in ICT
Contribute to Regional and International Organisations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,779	2,121	2,185	2,254	2,282
Capital	270	452	875	883	889
Transfer	133	140	140	140	140
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,182	2,713	3,200	3,277	3,311

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15132 Provide Postal Services

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
132 Postal Services

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To ensure compliance with quality of service metrics in delivery of local mail on island	2 days	Timeframe to deliver local mail on island
2.To ensure compliance with quality service metrics of delivering express mail on island	24 hours	Timeframe to deliver express mail on island
3.To install Management Information system to measure performance (costing, human resource) effectively and efficiently	May 2015	Date of installation for Management Information system
4.To introduce strategic alignment of information, communication and transportation technologies	3	Number of new services to introduce strategic alignment to Post office using Information, communication and transportation technologies

Sub-Programme :
00403 Administer postal service and customer service
00404 Deliver and dispatch mail
00406 Provide financial services
15132- Invest in postal service
Participate in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	2,276	2,139	2,317	2,413	2,451
Capital	492	776	350	354	354
Transfer	190	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,958	3,115	2,867	2,966	3,005

C. 15 MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY, TELECOMMUNICATIONS AND POSTS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
SPORTS DEPARTMENT							
15123							
1112320	Trinity/Boys Playing Field	3,982,339	-	-	2,000,000	2,000,000	REPUBLIC OF CHINA (TAIWAN)
1112339	Upgrading Sporting Facilities	7,224,435	750,000	-	-	750,000	REVENUE
TECHNOLOGY DEPARTMENT							
15089							
1508913	Upgrade IP-PBX Project	310,000	310,000	-	-	310,000	REVENUE
1508914	Refurbishment of National ICT Center	564,594	564,594	-	-	564,594	
POSTAL SERVICES							
15132							
1513210	Dieppe Bay Post Office	907,171	50,000	-	-	50,000	REVENUE
1513211	Upgrade Postal Services	500,000	300,000	-	-	300,000	REVENUE
	<i>Warner Park Lighting</i>	<i>10,810,400</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)</i>
	<i>Enterprise Content Management System</i>	<i>242,270</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Upgrading of Grounds at Half Way Tree</i>	<i>750,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REPUBLIC OF CHINA (TAIWAN)</i>
	<i>St Pauls Sporting Complex (retention)</i>	<i>4,496,388</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Upgrade of Olympic Track at the Silver Jubilee Stadium</i>	<i>850,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Develop Business Plan for Government GWAN</i>	<i>50,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>St. Peter's Sporting Complex</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE / DEVELOPMENT AID</i>
	<i>EduNet Project</i>	<i>537,640</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>EASTERN CARIBBEAN TELECOMMUNICATIONS AUTHORITY (ECTEL) / UNIVERSAL SERVICE FUND (USF)</i>
	<i>ICC ODI Cricket</i>	<i>400,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Reconstruct Warner Park Wall</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Software Upgrade</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>ICT Capacity Building Project</i>	<i>395,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Multipurpose Sport & Cultural Facility</i>	<i>6,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	TOTAL C/F	41,120,237	1,974,594	0	2,000,000	3,974,594	

C. 15 MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY, TELECOMMUNICATIONS AND POSTS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL B/F	41,120,237	1,974,594	0	2,000,000	3,974,594	
	<i>ICC Women World Cup</i>	<i>2,000,000</i>	-	-	-		<i>REVENUE</i>
	<i>International Track</i>	<i>16,069,913</i>	-	-	-		<i>REVENUE / DEVELOPMENT AID</i>
	<i>Newtown Sporting Complex</i>	<i>1,300,000</i>	-	-	-		<i>REVENUE / REPUBLIC OF CHINA (TAIWAN)</i>
	<i>Warner Park Development</i>	<i>30,000,000</i>	-	-	-		<i>REPUBLIC OF CHINA (TAIWAN)</i>
	<i>World Cup Cricket 2007</i>	<i>5,300,000</i>	-	-	-		<i>REVENUE</i>
	<i>CWC Security Training</i>	<i>70,000</i>	-	-	-		<i>REVENUE</i>
	<i>CWC Cricket Stadium Overlay</i>	<i>8,000,000</i>	-	-	-		<i>DEVELOPMENT AID</i>
	<i>Equipment for WCC 2007 and Maintenance</i>	<i>500,000</i>	-	-	-		<i>REVENUE</i>
	<i>CARIFTA Games 2008</i>	<i>1,400,000</i>	-	-	-		<i>REVENUE</i>
	<i>Sandy Point Recreation Ground</i>	<i>508,213</i>	-	-	-		<i>REVENUE</i>
	<i>Verchields Play Field</i>	<i>450,000</i>	-	-	-		<i>REVENUE / DEVELOPMENT AID</i>
	<i>Edgar Gilbert Sporting Complex</i>	<i>717,419</i>	-	-	-		<i>DEVELOPMENT AID</i>
	<i>Mansion Sporting Complex (retention)</i>	<i>600,000</i>	-	-	-		<i>REVENUE / LOAN</i>
	<i>Upgrade of Challengers Playfield</i>	<i>337,500</i>	-	-	-		<i>REPUBLIC OF CHINA (TAIWAN)</i>
	<i>Purchase of Household Mail Boxes</i>	<i>45,000</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Post Office Letter Boxes</i>	<i>60,000</i>	-	-	-		<i>REVENUE</i>
	<i>ICT Cooperation Centre</i>	<i>704,656</i>	-	-	-		<i>REPUBLIC OF CHINA (TAIWAN)</i>
	<i>Saddlers Sporting Complex</i>	<i>1,398,942</i>	-	-	-		<i>REVENUE / REPUBLIC OF CHINA (TAIWAN)</i>
	TOTAL	116,116,305	1,974,594	0	2,000,000	3,974,594	

16 - Ministry of Sustainable Development

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

16 - Ministry of Sustainable Development

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Sustainable development is considered as one of the most important paradigms and is defined as meeting the needs of the present, without compromising the ability to meet the needs of the future. It requires the reconciliation of the environment, social equity and economic demands. It is within this context that the Ministry of Sustainable Development has been operating in an effort to craft policies and strategies designed to ensure that there is a future for all.

It gives me great pleasure therefore to present the goals and strategies of the Ministry as we approach the end of the period set aside for the realization of the Millennium Development Goals (MDGS) and look forward to the Post 2015 Development Agenda which calls for an integrated policy approach to ensure inclusive economic development, social progress and environmental sustainability, and a world without want and fear.

The global economy has continued to strengthen as it recovers from the financial crisis. Here in the Federation, the economy has weathered the storm and turbulence that resulted from the financial crisis and after four years of contracted growth, economic activity expanded by 3.81% in 2013, with a projected growth of 4.56% in 2014. This growth is manifested mainly in the tourism, manufacturing, and construction sectors. These sectors have rebounded after significant contractions in previous years. Several large public sector capital projects along with private developments contributed to this expansion in the economy. Growth also took place in terms of job creations through the PEP program. As the global economy continues to strengthen we should be able to shift to an even higher and 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 will remain resilient and steadfast as we harness all efforts to restructure and transform the economy and sustain this level of growth.

The Government of St. Kitts and Nevis has remained committed to the transformation process, and to this end has extended the implementation period for the NAS to 2017. This will ensure that all policy decisions emanating from the NAS are duly implemented with the right combination of structural and fiscal measures, so that the Federation continues to overcome the challenges faced, while at the same time grasp any opportunities occasioned by the post recession. In this regard, the Ministry of Sustainable Development continues to play a pivotal role in the coordination and implementation of the National Adaptation Strategy (NAS), and aid and donor harmonization to enable execution of important investments which are crucial to ensure the achievement of milestones established within the programme in regards to social, physical, economic and environmental development. It is within this same context that in 2014 the Ministry began work on the crafting of a PSIP Strategy for the period 2015-2017. This is critical in ensuring that where growth is sustained there must be careful alignment of projects with government strategic plans to boost economic development. The PSIP must be the vehicle that is used for rebuilding, stimulating and sustaining growth and social transformation.

The Ministry continues to perform its role as the lead Government agency with responsibility for the national development agenda, coordination of development cooperation programmes, development of the Public Sector Investment Programme, official statistics, the annual capital budget and environmental and land matters. The Ministry 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 2015 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 stakeholders, including the private sector, Non Government Organizations (NGOs) and civil society to ensure real change.

In 2014 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 Anti-Crime Unit. 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 freedom, peace and security. To date, there has been the recruitment of essential technical staff and a number of training workshops have been undertaken. Technical assistance included curriculum development for police and prison officers, the development of human resource management policies, staff manuals and rehabilitation programs for prisoners. The fire tender, mobile police stations and other vehicles were acquired. In 2014 the youth at-risk grant facility 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. Statistics must be used not only to measure impacts and outcomes but must be fundamental in the recognition and identification of issues, informing the design and choice of policy and in forecasting. Efforts will be made to ensure there is systematic monitoring in all areas and not limited only to donor funded projects to measure the outcomes. However, there must be a co-ordinated approach with the active participation of all stakeholders. To this end, during 2014 there has been ongoing dialog with key stakeholder in an effort to reform the Statistics Department and to develop a National Strategy for the Development of Statistics and new legislation for Statistics. This process will continue in 2015 resulting in a robust and more efficient statistical system.

Land use planning and management continues to be one of the critical roles performed by the Ministry of Sustainable Development. Land use planning and management supported by the Environment and, Land and Surveys portfolios, undertakes Government's initiative to actively ensure orderly development, environmental preservation and soil conservation. The upgrading of tools and equipment along with the accompanying training of officers enhanced the level of competency and efficiency in these departments. In 2014, efforts were made in enhancing the services provided under the Special Land Distribution Initiative and the installation of infrastructure within commercial and residential developments. Activities related to the land cadastral process also commenced in 2014 and will continue into the coming year.

The Ministry remains committed to ensure 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 within the Ministry and in the Line Ministries to ensure effective management of the transformation process and active participation in policy making forums. In 2014 the Ministry was instrumental in coordinating workshops on Strategic Planning, Proposal Writing and the use of Quick Books. As the Ministry grapples with increasing and sometimes conflicting uses and demands for land it becomes even more critical for training to be offered, not only to the staff within the Ministry but to other line Ministries. The Ministry therefore hosted some training programs with technical support from the UWI St. Augustine Campus in both the introduction to Geographic Information Systems and the advanced course in GIS: Spatial Analysis and also a Network Analysis and Transportation Modelling Course. Several line Ministries benefited from this training.

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 the Ministry along with the Human Resource Management Department in 2013 launched the World Bank funded Enhanced Public Sector Governance and Efficiency Project, a project aimed at bringing about reform in the Public Service. The project involves two main components, the implementation of measures to improve efficiency in the personnel expenditure and aligning human resources needs and staffing within policy initiatives.

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. To this end in 2014, a consultancy firm was recruited to undertake the functional reviews in four pilot ministries and to develop a new policy framework for public sector modernization and human resource management. This project should herald the start of building and sustaining 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 present these plans. The Ministry of Sustainable Development 2015 plans and priorities were prepared under my direction 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 2015. In setting ourselves with 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 expectations we will be able to implement these plans to the fullest extent.

Rt. Hon Dr. Denzil L. Douglas
Minister of Sustainable Development

1.2 Executive Summary

The Ministry of Sustainable Development is the primary entity charged with providing economic advice and related information which would enable Government and the private sector to formulate policies and successfully execute plans for the social, physical, economic and environmental development of the country. The Ministry therefore intends to continue to focus economic growth and development initiatives towards facilitating the achievement of objectives. To this end, the implementation of the National Adaptation Strategy (NAS) has been extended to 2017 and a new development strategy will be commissioned to serve as the blueprint for the development agenda for St. Kitts and Nevis over the next ten years and the National Poverty Reduction Strategy (2012-2016).

The Ministry has six (6) programmes with specific responsibilities for the provision of services and programmes to achieve its goals and objectives. These programmes are: Administration, Economic Affairs and Public Sector Investment Planning, Physical Planning and Environment, Statistics, the Development Control and Planning Board, and Lands and Survey.

The Ministry's overall vision is to provide policy and 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 2015 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 2014. 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 2015 and further into the medium term. The various programmes in the Ministry were engaged 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 2015 and beyond. This manual will assist in providing strategic direction to the Ministry in 2015 and in the end will be used to judge the Ministry's performance.

Ms Beverly Harris
Permanent Secretary (Ag.)

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 2015 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 Labor Force Survey had to be postponed.

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) Coordinate donor activities in St. Kitts and Nevis
- (4) Support Line Ministries in the execution of capital projects
- (5) Coordinate the Public Sector Investment Programme, while ensuring it is in keeping with national priorities.
- (6) Review development proposals
- (7) Implement training and build capacity in policy formulation, project development and monitoring and evaluation.

- (8) Develop an effective system of Monitoring and Evaluation
- (9) Process land application for housing, commercial and industrial use.
- (10) Development of Quality GDP statistics
- (11) 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 2014 have implications for 2015 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 10th EDF Safety and Security Project.
- 3 Commercial Infrastructure Development Project

2.3.2 Other Projects Judged Important

The Labour Force Survey will be conducted again in 2015 in an effort to establish a trend or series in labour force statistics.

2.3.3 Status Report on Major Government Projects

In 2013 the Ministry of Sustainable Development completed the main outputs of the Population and Housing Census.

2.4 Transfer Payment Information

The Ministry of Sustainable Development contributes to the following Local, Regional and International Organizations:

- 1 United Nations Development Programme Government Local Office Cost (UNDP-GLOC)
- 2 United Nations Environmental Programme (UNEP)
- 3 Commonwealth Fund for Technical Cooperation (CFTC)
- 4 Global Environmental Facility (GEF)
- 5 St. Christopher National Trust

Section 3: Ministry Summary

Portfolio	E.16 - Manage Sustainable Development
Responsibility Centre	16 - Ministry of Sustainable Development
Officer in Charge	Permanent Secretary

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

Objective(s) for 2015	Expected Results	Performance Indicators
1.To efficiently manage Crown Lands	150	Number of acres of Crown Lands distributed
	30 days	Turn around time between qualified requests and allocation of lands
2.To efficiently process Alien Land Holding Licences	30	Number of Licences processed

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2013	2014	2015	2016	2017
	(in thousands)				
16171- Provide general administration services for Central Planning	3,763	5,053	5,279	5,346	5,358
16172- Develop and maintain strategic development plans	629	818	857	899	916
16173- Manage Physical Planning and the Environment	1,447	1,520	1,659	1,724	1,750
16174- Collect, compile and disseminate statistics	962	1,058	1,158	1,199	1,214
16176- Register and Manage Land Stock	1,715	4,927	5,573	5,109	5,120
Total	8,516	13,376	14,526	14,276	14,358

Section 4: Program Summary

Portfolio Programme	E.16 - Manage Sustainable Development 16171- Provide general administration services for Central Planning	
Responsibility Centre	16 - Ministry of Sustainable Development 171 Permanent Secretary's Office	
Officer in Charge	Senior Administrative Officer	
Goals/Global Objectives	To provide efficient and effective administrative and management support as well as related policy guidance to the Ministry.	
Objective(s) for 2015	Expected Results	Performance Indicators
1.Develop and Implement Annual Action Programme	60 days	Average turn around time for developing Annual Action Programme
Sub-Programme :		
01255 Provide Administration for Central Planning 01256 Develop and Analyse Policy 16171- Invest in Sustainable Development 16171- Manage Telecommunication Service 03364 Support St. Christopher National Trust 01257 - Contributions to Regional and International Institutions Participation in Regional and International Organizations		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	849	1,016	1,042	1,069	1,081
Capital	2,913	3,826	4,026	4,066	4,066
Transfer		212	212	212	212
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,763	5,053	5,279	5,346	5,358

Portfolio Programme	E.16 - Manage Sustainable Development 16172- Develop and maintain strategic development plans
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Responsibility Centre	16 - Ministry of Sustainable Development 172 Economic Affairs and Public Sector Investment Program Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide strategic guidance for the economic development of the Federation
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Publish an Annual NAS Report	August 31, 2015	Annual NAS Report
2.Report on the progress of the implementation of the medium term strategy and the PSIP	4	Number of quarterly PSIP reports produced
	4	Number of quarterly Economic reports produced
3.Undertake Capital Project Prioritization and Compile the Capital Budget	September 2015	Undertake Capital Project Prioritization and Compile the Capital Budget

Sub-Programme :
01384 Provide administrative support for strategic planning
01261 Develop and maintain strategic plans and analysis
01265 Provide guidance, monitoring, evaluation and reporting on the PSIP
16172-Invest in Economic Affairs and PSIP

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2013	2014	2015	2016	2017
(in thousands)					
Recurrent	629	818	857	899	916
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	629	818	857	899	916

Portfolio Programme	E.16 - Manage Sustainable Development 16173- Manage Physical Planning and the Environment
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Responsibility Centre	16 - Ministry of Sustainable Development 173 Physical Planning and the Environment Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide a framework to support the implementation of policies, programmes and measures to control and regulate the development of land and buildings as well as to prevent, mitigate and/or reverse environmental degradation through scientific and technological excellence, raising public awareness, standard setting, advocacy and resource mobilization, thereby contributing to poverty reduction.
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Objective(s) for 2015	Expected Results	Performance Indicators
1.Complete the Second National Communication for Climate Change.	December 2015	Date to complete the Second National Communication for Climate Change
2.Reduce the processing time for building application	3 weeks	Time taken to process an application

Sub-Programme :	16173- Manage Physical Planning 01309 Forward Planning 01310 Control Development 16173- Manage and protect the Environment
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,447	1,470	1,609	1,673	1,700
Capital		50	50	51	51
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,447	1,520	1,659	1,724	1,750

Portfolio Programme	E.16 - Manage Sustainable Development 16174- Collect, compile and disseminate statistics
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Responsibility Centre	16 - Ministry of Sustainable Development 174 Statistics Department
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Officer in Charge	Director
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Goals/Global Objectives	To make available statistical information for planning and policy making
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Objective(s) for 2015	Expected Results	Performance Indicators
1. Hosting of the Statistics Seminar	October 2015	Date the seminar is hosted
2. Labour Force Survey	April to September 2015	Date Labour Force Survey is made available
3. Literacy Survey	September 2015	Date Literacy Indicators made available.
4. Produce the statistics on a timely basis by implementing a new B.O.P Form	June 2015	Date the statistics are published
5. Updating and Extending of Devinfo to Social Ministries	August 2015	Date data entry into Devinfo is completed

Sub-Programme :
01267 Provide administrative support for statistics
16174 Produce statistical reports
16174 - Invest in Statistics

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	814	724	759	796	812
Capital	148	334	399	403	403
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	962	1,058	1,158	1,199	1,214

Portfolio Programme	E.16 - Manage Sustainable Development 16176- Register and Manage Land Stock
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Responsibility Centre	16 - Ministry of Sustainable Development 176 Lands and Survey Department
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Officer in Charge	Director
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Goals/Global Objectives	To facilitate equitable distribution and management of lands
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Objective(s) for 2015	Expected Results	Performance Indicators
1.To Build the capacity of the department to manage and manipulate land information	2	Number of persons trained to manipulate data
2.To Build a reliable spatial data infrastructure of St. Kitts	3	Number of additional areas mapped
3.To Introduce Land Application Management System	Feb 2015	Date Electronic Data Base is implemented
4.To renovate office and up-grade office equipment	February 2015	Building for Construction
	September, 2015	Construction / Outfitting
	February, 2015	Purchase field equipment
	September 2015	Purchase Office Equipment

Sub-Programme :
01284 Administer Lands
01285 Provide Surveying Services
08085- Invest in Lands Management

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	673	730	756	785	797
Capital	1,042	4,197	4,816	4,323	4,323
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,715	4,927	5,573	5,109	5,120

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
ADMINISTRATION							
16171							
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/ DEVELOPMENT AID
1617110	The National Museum Restoration Project	995,000	250,000	-	-	250,000	REVENUE
PHYSICAL PLANNING AND ENVIRONMENT							
16173							
0808523	Urban Revitalization Project	500,000	50,000	-	-	50,000	REVENUE
STATISTICS							
16174							
0808512	Labour Force Survey	290,262	100,000	-	35,000	135,000	REVENUE / ORGANIZATION OF EASTERN CARIBBEAN STATES (OECs) COMMISSION
0808514	Tourism Statistics Update Project	495,192	30,000	-	-	30,000	REVENUE
1617410	Adult Literacy Survey	800,000	100,000	-	-	100,000	REVENUE
1617412	Upgrade of Statistical Framework and Technological Infrastructure	237,696	133,696	-	-	133,696	REVENUE
LANDS AND SURVEY							
16176							
0808527	Land Cadastre Project	20,000,000	-	-	900,000	900,000	REVENUE / DEVELOPMENT AID
1011710	Commercial Infrastructure Development Project	20,000,000	3,536,000	-	-	3,536,000	REVENUE
1617611	Lands and Surveys Improvement Project	676,917	380,326	-	-	380,326	REVENUE
	TOTAL C/F	56,695,067	7,580,022	0	1,710,515	9,290,537	

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL C/F	56,695,067	7,580,022	0	1,710,515	9,290,537	
	<i>Population and Housing Census 2011</i>	1,500,000	-	-	-		REVENUE
	<i>Institutional Strengthening for Social and Economic Dev. System Upgrade</i>	20,000,000	-	-	-		REVENUE / EUROPEAN UNION
	<i>OECS Protected Areas and Associated Livelihoods</i>	166,200	-	-	-		REVENUE
	<i>ICT4EDC</i>	945,000	-	-	-		DEVELOPMENT AID
		9,807,600	-	-	-		REVENUE / EUROPEAN UNION
	<i>Poverty Reduction Strategy</i>	162,000	-	-	-		REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB) (GRANT)
	<i>National Biosafety Framework</i>	497,880	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Prep. of the Sec. SKN Natl Comm.to the UNFCCC</i>	1,093,500	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Terminal Phase-Out Management Project</i>	757,188	-	-	-		DEVELOPMENT AID
	<i>Sustainable Land Management Project</i>	2,721,600	-	-	-		REVENUE / GLOBAL ENVIRONMENT FUND (GEF) / FOOD AND AGRICULTURE ORGANIZATION (FAO)
	<i>Biodiversity Project</i>	291,418	-	-	-		DEVELOPMENT AID
	<i>Ozone Depleting Substances Project</i>	124,489	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Land Registry Development Project</i>	110,000	-	-	-		REVENUE
	<i>Population and Housing Census</i>	731,802	-	-	-		REVENUE
	<i>National Capacity Self Assessment Project</i>	621,000	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>SKN Climate Change Enabling Activity</i>	270,000	-	-	-		GLOBAL ENVIRONMENT FUND (GEF)
	<i>Upgrading of Planning Unit</i>	200,000	-	-	-		REVENUE
	<i>OECS Telecommunications Reform</i>	5,424,000	-	-	-		
	<i>Emergency Recovery & Disaster Mngt Project</i>	28,080,000	-	-	-		REVENUE
	<i>Emergency Recovery Project</i>	14,040,000	-	-	-		WORLD BANK / REVENUE / REPUBLIC OF CHINA (TAIWAN)
	<i>Country Poverty Assessment</i>	355,000	-	-	-		REVENUE
	TOTAL	144,593,744	7,580,022	0	1,710,515	9,290,537	

17 - Ministry of Foreign Affairs

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

17 - Ministry of Foreign Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

During the past year, I have had multiple opportunities to interact with an eclectic group of people - my counterparts, special envoys and other representatives of the community of nations, investors from across the globe and our nationals and citizens in the Diaspora. It is my humble view that they all entertain positive perceptions about St. Kitts and Nevis. They crave ways and means of strengthening the level of engagement for our mutual advantage. It follows then that the expectations and prospects for our nation run high and it behooves us all to work together to ensure that we perform and produce at no less a standard than that which others anticipate.

The Ministry of Foreign Affairs also has high ideals to which it will continue to aspire throughout the year. The list of achievements in 2014 is impressive, and includes, inter alia, approval of its Foreign Policy Document and the Foreign Service Regulations, face to face engagement with the diplomatic and consular corps stationed abroad; extension of courtesies to a broad spectrum of high-level dignitaries to the Federation; facilitation of meetings hosted by various Ministries; coordination of bilateral cooperation projects sponsored by friendly Governments and regional and international agencies; facilitation of the signing of several cooperation Agreements and Memoranda of Understanding (MOUs); promotion of our foreign policy through participation in regional and international conferences; organisation of a public lecture on harnessing regional initiatives to advance the national development agenda, etcetera.

The level of achievement of the past year provides impetus and fosters a high level of confidence that similar advancement could be attained for the year 2015. Plans are afoot to bolster our relations with Canada through the establishment of a St Kitts and Nevis High Commission in Ottawa. Both our countries have enjoyed excellent relations for almost as long as our years as a nation. We believe that this move will reap innumerable benefits for our people.

We are extremely cognizant of the fact that we cannot depend simply and wholly on past successes to carry us over into the future. No measure of complacency is acceptable. The ever evolving nature of international relations demands innovation and risk-taking. The current climate is impregnated with promise, opportunities and potential. However, these are punctuated with periods of instability and uncertainty, and the Ministry will therefore remain alert, proactive and ready for any eventuality. It is our intent to continue to expand its diplomatic capacity through the forging of new alliances and engaging with a kaleidoscopic group of entities and individuals that can contribute magnanimously to the achievement of our goals.

The year 2015 will be a landmark year and the allocations to the Ministry will be useful in allowing participation in a number of key international programmes slated for the year. In the first instance, the world will commemorate the 70th anniversary of the end of World War II. The Ministry will be in the vanguard organizing events to mark this significant milestone which will celebrate the advancement of some perennial principles to which we espouse- freedom, democracy, human rights, the rule of law, peace and stability.

This year will also be important, especially as it will relate to the global development agenda underpinned by the Post-2015 development goals. The Ministry is committed to playing an active role at all levels in the consultative process, imperative to the success of this initiative.

Later this year, St Kitts and Nevis will again participate in the United Nations Universal Periodic Review (UPR), a mechanism which we believe allows us the rare opportunity to showcase our progress toward promotion and protection of human rights. The Ministry will facilitate the preparation of the national report due to the Human Rights Council by mid-year.

It is imperative that we continue to participate in conferences addressing the issues affecting Small Island Developing States (SIDS), such as climate change, vulnerability to natural disasters and economic and financial shocks. We are committed to championing the call for a reformation of International Financial Institutions (IFIs) and their current criteria for determining eligibility and terms for concessionary funding. Further, we shall continue to demand United Nations reform to

reflect the current geopolitical realities. In addition, as a responsible global citizen we shall endeavour to exchange best practices, while adapting those of others for optimal utility. While a large amount of the Ministry's resources will be expended in the international arena, we shall not neglect our commitments to the regional integration initiatives and to the overall goals of CARICOM, the OECS, ACS, CELAC and the OAS.

As we continue to pursue the Federation's interests, we shall utilise the recently approved Foreign Policy to guide our actions and interactions. We are aware that the Foreign Ministry must present a first class image and brand equal to the Federation's successes of the past year. To this end, the Ministry will seek to re-introduce this year a Biennial Diplomatic Week which will bring together our diplomatic and consular representatives at home and abroad. This will complement the work already begun in creating synergy throughout the Ministry and reorienting the approach of our representatives to be centred more on economic diplomacy: promoting our economic viability in the areas critical to our continuing development: agriculture, education, renewable energy, ICT, investment, tourism and light manufacturing.

The finances allocated to Foreign Affairs this year will be pivotal and instrumental in training staff to acquire the necessary skill-sets for their own professional development as well as to be able to render quality service to the broad spectrum of its clientele.

Permit me to avail myself of this most opportune occasion to express the Ministry's sincere gratitude to the Rt. Hon. Prime Minister and Minister of Finance as well as the respective Ministry for the amount allocated to the Ministry of Foreign Affairs for the 2015 Fiscal Year. Be assured that the funds will be put to their intended use - the effective and efficient conduct of the Ministry's work.

Hon. Patrice Nisbett
Minister of Foreign Affairs

1.2 Executive Summary

The Ministry continues its trend of upgrading its processes, procedures and staff for optimal performance and the fulfillment of its responsibilities for the overall benefit of the Federation. Committed to the purposes and principles enshrined in our Constitution as well as those in international agreements, we continue to embark on our own path of development through our diplomatic engagements in the global community.

The 2015 Budget will assist in realizing our goals and objectives to implement the objectives elaborated on in our new Foreign Policy Document.

Our recently approved Foreign Policy Document and the Foreign Service Regulations provide guidance on reaching out to partners not seriously considered previously, while at the same time, pursuing alternative means of engagement with existing friendly nations. The Ministry opines that only through engagement can we explore the possibilities for strengthening bilateral and multilateral cooperation.

It is envisaged that our overseas representatives will embrace this perspective and, in turn, present a uniformed and strategic approach as they interact in their respective locations. We wish to reorient our diplomats so that, in addition to their diplomatic representation, they also highlight our economic strengths, achievements and successes. Our islands are replete with attractions which must be promoted to the large number of potential visitors with whom our overseas representatives will have regular contact.

With the decrease in Overseas Development Aid (ODA), we must continue to find avenues for attracting investment and increasing our repertoire of partners with whom to cooperate and deepen ties. We shall continue to depend on our diplomatic capacity to promote the Citizenship By Investment Programme and to engage prospective affluent candidates.

Building capacity of the staff at capital is also critical to the overall success of the Ministry. To this end, a large sum of our 2015 allocations will be dedicated to equipping staff with the

necessary wherewithal to enable performance at maximum potential. Through our facilitation of meetings at home as well as participation in regional and international conferences, we shall expend great effort in promoting our foreign policy goals, aimed at attracting supporters and prospective contributors to the achievement of our national objectives.

1.3 Management Representation Statement

It is my distinct pleasure to present the Annual Report on Plans and Priorities for 2015. In my view, it reflects an accurate account of the objectives to be achieved as well as the strategies to realize the Ministry's goals this year.

This report has been prepared with the consideration of the resources available and the overall capabilities and capacity of the workforce.

I am convinced that the high level of staff morale, coupled with the commitment and devotion they continually exhibit, will persist throughout 2015 and yield positive results.

As the accounting officer, I shall seek to ensure that the resources made available to the Ministry are put to optimal use to achieve its objectives so that at year end, all funds allocated will be utilized and accounted for.

I take the opportunity to express sincerest appreciation to all involved in the process to ensure that the Ministry is fully equipped to perform its duties and responsibilities in this Fiscal year

Mr Elvis Newton
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To formulate and implement the foreign policy of St. Kitts and Nevis and to promote as well as to protect and advance the strategic interests of the country abroad with emphasis on development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The 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
- Preparing 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, 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. Purchase of Property for SKN High Commission - Canada
3. 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 participates on behalf of the Government in the following regional and international organisations as a part of its mandate to represent the policies of the Federation.

1. OECS
2. CARICOM
3. CARICOM/HAITI
4. OAS
5. FEMCIDI
6. Commonwealth Secretariat
7. OPCW
8. UN Regular Budget
9. UN Master Capital Plan
10. UN Peacekeeping Int'l Tribunal
11. ACP
12. ACS

As a part of its regional obligations the government shares the cost of Missions in Canada and the European Union.

Section 3: Ministry Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation	
Responsibility Centre	17 - Ministry of Foreign Affairs	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To implement the foreign policy of the Federation of St. Kitts and Nevis.	
Objective(s) for 2015	Expected Results	Performance Indicators
1.To Promote synergy and cohesion in the implementation of foreign policy throughout the Ministry	20	Number of meetings (teleconferences, videoconference or face to face encounters) to discuss foreign policy with the Ministry's staff and representatives at home and/or abroad
2.To accede to and ratify international conventions and conclude agreements that advance the national agenda	12	Number of conventions ratified / agreements finalized
3.To build capacity	20	Number of citizens assisted in accessing training opportunities from foreign governments and agencies
	10	Number of training opportunities in which the Ministry's staff was engaged
4.To establish diplomacy ties with countries that are strategically and geographically positioned with a view to expanding relations and pursuing national priorities	12	Number of countries with which St. Kitts & Nevis has establish diplomatic relations
5.To promote the foreign policy of St. Kitts and Nevis in the international fora	6	Number of international meetings/conferences in which the Ministry has participated
	3	Number of meetings/conferences hosted by the Ministry
	25	Number of visiting dignitaries facilitated to the Federation to meet with senior government officials to discuss cooperation issues
6.To promote the work of the Ministry locally	3	Number of public education programmes conducted
7.To safeguard the welfare of citizens of the Federation Overseas	20	Number of visa requests made on behalf of citizens travelling abroad
	300	Number of Appostilles issued for locally produced public documents to be used overseas
	20	Number of citizens facilitated to return home in collaboration with the US State Department
8.To strengthen and deepen the regional intergration process as an area of regional commitment	10	Number of CARICOM and OECS events/meetings facilitated to promote co-operation

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015 (in thousands)	Projected 2016	Projected 2017
17071- Manage General Administration	5,857	6,751	7,378	3,073	3,113
17072- Represent the Federation Abroad	7,885	9,717	9,821	9,974	10,021
Participation in Regional and International Organization			5,659	5,669	5,669
Total	13,742	16,468	22,857	18,716	18,802

Section 4: Program Summary

Portfolio Programme	E.17 - Manage the Foreign Policy of the Federation 17071- Manage General Administration
Responsibility Centre	17 - Ministry of Foreign Affairs
Officer in Charge	Executive Officer
Goals/Global Objectives	To implement the foreign policy and the foreign trade objectives of the Federation of St. Kitts and Nevis and to participate in and benefit from regional and international bodies and organizations through membership and contributions.
Sub-Programme :	<p>01763 Provide protocol services</p> <p>00545 Host diplomatic events and meetings</p> <p>00543 Administer foreign affairs</p> <p>00551 Participate in Regional and International Organisations</p> <p>0707110 Refurbish Offices (Dev. Aid)</p> <p>17071-Invest in Foreign Affairs</p> <p>17071- Manage Telecommunication Service</p> <p>0707110 Refurbish Offices (Revenue)</p>

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	1,711	1,715	2,199	2,294	2,334
Capital	384	308	5,179	779	779
Transfer	3,762	4,728			
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,857	6,751	7,378	3,073	3,113

Portfolio Programme	E.17 - Manage the Foreign Policy of the Federation 17072- Represent the Federation Abroad
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Responsibility Centre	17 - Ministry of Foreign Affairs
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Officer in Charge	Executive Officer
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Goals/Global Objectives	To implement the foreign policy of St. Kitts and Nevis and safeguard the welfare of the Federation in host country or country to which accredited.
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Sub-Programme :	<p>00544 Represent the Federation abroad through the Washington Embassy 00547 Represent the Federation abroad through the Jamaica High Commission 00558 Represent the Federation abroad through the London High Commission 00785 Represent the Federation abroad through the New York Mission 00789 Represent the Federation abroad through the Dubai Consulate 00787 Represent the Federation abroad through the Toronto Consulate 02082 Represent the Federation abroad through the Taiwan Embassy 17072 Invest in Missions 02083 - Represent the Federation abroad through the Embassy in Cuba</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent	6,329	8,492	8,583	8,724	8,770
Capital					
Transfer	1,556	1,225	1,238	1,250	1,250
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,885	9,717	9,821	9,974	10,021

Portfolio Programme	E.17 - Manage the Foreign Policy of the Federation Participation in Regional and International Organization
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Responsibility Centre	17 - Ministry of Foreign Affairs
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Officer in Charge	Executive Officer
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Goals/Global Objectives	To participate in and benefit from regional and international bodies and organizations through membership and contributions
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Sub-Programme :	<ul style="list-style-type: none"> 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
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Recurrent					
Capital					
Transfer			5,659	5,669	5,669
Budgetary Grant					
Principal Repayment					
Net Lending					
Total			5,659	5,669	5,669

C. 17 MINISTRY OF FOREIGN AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
17071	ADMINISTRATION						
1707111	Purchase of Vehicles - Embassies	310,000	170,000	-	-	170,000	REVENUE
1707113	Establishment of SKN High Commission - Canada	930,769	608,654			608,654	REVENUE
1707114	Purchase of Property for SKN High Commission - Canada	4,400,000	4,400,000			4,400,000	REVENUE
	<i>Refurbishing of Ministry Offices</i>	120,000	-	-	-		REPUBLIC OF KOREA
	<i>Purchase of Vehicle - Ministry</i>	52,000	-	-	-		REVENUE
	<i>Conaree Industrial Park</i>	3,541,000	-	-	-		REVENUE
	<i>Purchase of Official Residence in Washington</i>	3,500,000	-	-	-		LOAN
	TOTAL	12,853,769	5,178,654	0	0	5,178,654	

18 - Office of the Attorney General

**Report on Plans and Priorities
for the Year
2015**

Volume 2

January 2015

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The reshaping and reorganizing of the Chambers continued in 2014 in keeping with the long term strategic plan to modernize the operations of the Chambers, to enable them to be better positioned to provide quality legal advice and service to the various Government departments and the general public in an efficient and professional manner.

Never before since independence have the demands on the Chambers been greater. In this age of increased litigation, increased awareness of rights and obligations, ever increasing regulatory oversight to comply with international obligations and the effective end of an era where a handshake was sufficient, the workload of the Chambers has changed and as such the modes of operation must change if we are to fulfill our constitutional and statutory mandates.

The Chambers is now required to dispense legal advice to every department of the Government ranging from general advice on both domestic and international law, vetting and preparation of documents, staff and human resource matters and litigation.

Given the ever increasing demands, there is a concomitant need to devote more resources in order to keep pace.

Resource allocation will therefore be prioritized to three areas, these being human capacity both quantitatively and qualitatively, space allocation, and increasing the tools which allow us to do our work.

In the area of human resource capacity there has been some movement from the Chambers to various departments as persons have become more qualified to take on management roles within the Government structure. As such we have been forced to replace some of our professional staff and have plans to increase the professional staff compliment with the addition of two Crown Counsels during the next fiscal year.

We continue to try to streamline the Chambers into designated practice areas with the hope that by so doing we can increase economies of scale to produce greater efficiency. We anticipate that this approach would commence in earnest with the addition of two new Crown Counsels which we intend to retain to increase the professional staff compliment.

Training of present staff, both professional and administrative, continues to be an integral pillar of our human resource development agenda and dovetails nicely into our vision of further streamlining. As such professional staff regularly attend training courses to be exposed to emerging areas and to keep abreast with international developments.

Physical space has always been a constraint to the proper and efficient functioning of the Chambers. Not only does it limit space for expansion, proper and reliable filing, and the acquisition of additional staff.

To alleviate this problem the Chambers intends to move into new space on South Independence Square Street. This move is in keeping with our overall strategic plan to improve our efficiency and overall delivery of service.

It is hoped with the additional space we would be able to improve our facilities for the library, to host a network that would facilitate an electronic filing system and the proper storage of the large volume of documents that the Chambers is responsible for safe keeping.

For the next fiscal year the look of the Chambers would be significantly enhanced in a number of ways as outlined above.

Each of the initiatives is not designed or implemented in isolation but is done in keeping with our overall vision which started in 2013 to modernize the way the Chambers fulfills its mandate. We trust that the changes envisioned in this fiscal year will take us one step closer towards our ultimate goal.

J.A. Hamilton
Attorney General

1.2 Executive Summary

I am pleased to present the Strategic Plan for the up-coming year that will guide the operations and functioning of the Attorney General's Chambers. This plan will help us chart the way forward as we continue to focus on creating a legislative framework and Legal System that will serve as one of the main pillars upon which our transformed economy will be built.

The Ministry of the Attorney General whole-heartedly embraces its role as the Protector of the Citizen's rights and this Federation's environmental and natural resources. We are ever cognizant of the fact that Government's policies and principles are grounded in its unwavering commitment to protect the people's constitutional rights and to preserve and enhance the privileges to which we have become accustomed. In this regard the Ministry of the Attorney General will continue to lead the fight in upholding such policies through a well articulated and efficient Legal System.

In an effort to create a more conducive and productive work environment, the coming year will see the re-location of the Chambers to a more spacious and aesthetically pleasing surroundings. Currently we operate under very tight and cramped quarters which do not lend themselves to either expansion or enhancement. If the Chambers is to grow and develop, the need for physical space is of critical importance. Hence the move will be welcomed and needful.

We will also seek to build capacity by recruiting two Senior Crown Counsels with specific focus on Litigation experience. Both in-house and overseas training will also be a priority in an effort to develop and hone the skills of Junior Counsel within the Chambers.

As we look towards the coming year we are cognizant of the challenges we face in trying to remain relevant in a society whose culture is forever evolving. We recognize that these changes will definitely impact our citizens' attitudes, habits and norms. The Ministry of the Attorney General must therefore continue to lead the vanguard in providing the necessary legal framework which will be necessary to sustain the development of all sectors of Government and the Federation as a whole.

1.3 Management Representation Statement

I submit for tabling in Parliament, a Report on plans and priorities for the Ministry of the Attorney General.

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.

Ryllis Vasquez

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide legal advice and services to and on behalf of the Crown and to conduct and regulate all litigation for and against the Crown or any Ministry or Agency of Government.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Office of the Attorney General will aggressively pursue its mandate to create and maintain an enabling Legal framework and serve the people of the Federation within the confines and by the authority of the Crown.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry will endeavour to achieve the following objectives in support of its strategic objectives.

1. To advise Government Departments, Statutory bodies and the Police in relation to civil and criminal matters.
2. To process and prepare various types of legal documents
3. To maintain the right complement of human and material resources, necessary to carry out the Chamber's mandate
4. Provide civil legal advice and assistance to Government Departments in a timely manner.

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

1. The enhancement of research resource material available to legal officers
2. Workshop to enhance the legislative process for Permanent Secretary
3. Vetting of legal Documents
4. Prepare Conveyances, Transfers, Leases and Legal Opinions.
5. Process Marriage Licences and Alien Land Holding Licences.
6. Preparation of Bonds, Contracts and Agreements

2.2.4 Main Activities Contributing to the Annual Objectives

1. The enhancement of research resource material available to legal officers
2. Workshop to enhance the legislative process for Permanent Secretary
3. Vetting of legal Documents
4. Prepare Conveyances, Transfers, Leases and Legal Opinions.
5. Process Marriage Licences and Alien Land Holding Licences.

2.2.5 Main Challenges to Achieve Annual Objectives

- Inadequate space within which to operate.
- The upgrading of the technological infrastructure.
- Inability to establish a proper law library.
- Inability to attract senior Legal Staff with the requisite skills set.
- Provision of equipment and facilities needed to promote productivity.

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

Relocation of the Attorney General's Chambers

2.3.2 Other Projects Judged Important

There were no government projects in this portfolio.

2.3.3 Status Report on Major Government Projects

There were no government projects in this portfolio.

2.4 Transfer Payment Information

Section 3: Ministry Summary

Portfolio	E.18 Attorney General
Responsibility Centre	18 - Office of the Attorney General
Officer in Charge	Attorney General
Goals/Global Objectives	Represent the Government

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2013	Estimated 2014	Planned 2015	Projected 2016	Projected 2017
	(in thousands)				
Manage General Administration/Represent the Government	17,904	7,372	9,773	9,596	9,625
Total	17,904	7,372	9,773	9,596	9,625

Section 4: Program Summary

Portfolio Programme	E.18 Attorney General Manage General Administration/Represent the Government
Responsibility Centre	18 - Office of the Attorney General
Officer in Charge	Attorney General
Goals/Global Objectives	To advise and represent the Government of St. Kitts and Nevis and serve the people of the Federation within the confines of and by the authority of the Laws of St. Kitts and Nevis and the Constitution and protect the fundamental rights and freedom of all citizens
Sub-Programme :	01234 Represent the Government 18032-Invest in Office of the Attorney General

Financial Summary

	Expenditures Actual 2013	Expenditures Estimated 2014	Expenditures Planned 2015	Expenditures Projected 2016	Expenditures Projected 2017
	(in thousands)				
Recurrent	17,904	7,372	9,523	9,596	9,625
Capital			250		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	17,904	7,372	9,773	9,596	9,625

C. 18 OFFICE OF THE ATTORNEY GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2015			Total	Source of Funding
			Revenue \$	Loans \$	Development Aid \$		
18032 1803201	OFFICE OF THE ATTORNEY GENERAL Relocation of Attorney General's Chambers	250,000	250,000	-	-	250,000	REVENUE
	TOTAL	250,000	250,000	0	0	250,000	

Approved Staff Positions

01 - GOVERNOR GENERAL

E. 01001001 ADMINISTRATION
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2015	2014
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

**E. 02011011 ADMINISTRATION
00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE**

STAFF POSITIONS	2015	2014
Clerk to the National Assembly (C)	1	1
Clerk (K10-K21)	1	1
Total Staff	2	2

03- Audit Office

E. 03021041 ADMINISTRATION
00987 MANAGE THE OPERATIONS OF
THE AUDIT OFFICE

STAFF POSITIONS	2015	2014
Director of Audit (K45)	1	1
Audit Assistant (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	3	3

E. 03022051 AUDITS
00991 CONDUCT VFM AND AUDITS
PROGRAMME AUDITS

STAFF POSITIONS	2015	2014
Audit Manager (K33-K38/K39-K41)	1	1
Senior Auditor (K28-K32)	1	1
Auditor (K22-K27)	1	1
Audit Assistant (K10-K21)	1	1
Total Staff	4	4

E. 03022052 AUDITS
00990 CONDUCT FINANCIAL AND COMPLIANCE AUDITS

STAFF POSITIONS	2015	2014
Deputy Director of Audit (K42)	1	1
Audit Manager (K33-K38/K39-K41)	2	2
Senior Auditor (K28-K32)	1	1
Auditor (K22-K27)	1	1
Audit Assistant (K10-K21)	3	3
Total Staff	8	8

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

**E. 04031061 ADMINISTRATION
01205 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2015	2014
Minister of Justice (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Personal Assistant (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger (K1-K14)	2	2
Total Staff	11	11

**E. 04033081 LEGAL AID CLINIC
01410 PROVIDE LEGAL ASSISTANCE TO PUBLIC**

STAFF POSITIONS	2015	2014
Director (K43)	1	1
Research Assistant (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	3	3

**E. 04032071 LEGAL SERVICES
03987 LAW COMMISSION**

STAFF POSITIONS	2015	2014
Law Commissioner	1	1
Legal Researcher (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	4	4

**E. 04034085 OFFICE OF THE OMBUDSMAN
01242 PROTECT AND ENFORCE CITIZENS RIGHTS**

STAFF POSITIONS	2015	2014
Ombudsman (K45)	1	1
Total Staff	1	1

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

E. 04059221 REGISTRAR'S OFFICE
01257 REGISTER PROPERTY /
OTHER LEGAL DOCUMENTS

STAFF POSITIONS	2014	2013
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Clerk/Binder (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	7

E. 04059223 REGISTRAR'S OFFICE
01582 REGISTER INTELLECTUAL PROPERTY

STAFF POSITIONS	2014	2013
Registrar of Intellectual Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Clerk (K10-K21)	1	1
Total Staff	3	3

E. 04059222 REGISTRAR'S OFFICE
01247 ADMINISTRATIVE SUPPORT FOR
THE HIGH COURT

STAFF POSITIONS	2014	2013
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)/(K22-27)	1	1
Bailiff (K10-K21)	1	1
Clerk (K10-K21)	4	4
Total Staff	13	13

E. 04060231 MAGISTRATE'S DEPARTMENT
01370 ADMINISTRATIVE SUPPORT TO MAGISTRATE

STAFF POSITIONS	2014	2013
Senior Magistrate (K44)	1	1
Magistrate (K43)	3	3
Assistant Secretary (K33-K38)	1	1
Court Stenographer (K22-K30)	1	1
Senior Clerk (K22-K27)	2	2
Senior Bailiff (K22-K27)	1	1
Clerk (K10-K21)	5	5
Bailiff (K10-K21)	4	4
Clerk/Bailiff (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	21	21

05 - OFFICE OF THE PRIME MINISTER

**E. 05041097 ADMINISTRATION
00833 PRESERVE/ARCHIVE IMPORTANT RECORDS**

STAFF POSITIONS	2015	2014
Director (K39-K41)	1	1
Laboratory Technician (K19-K26)	1	1
Archive Assistant (K10-K21)	1	1
Total Staff	3	3

**E. 05042101 HUMAN RESOURCE MANAGEMENT DEPARTMENT
01361 MANAGE HUMAN RESOURCES**

STAFF POSITIONS	2015	2014
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 (K1- K17)	1	1
Office Attendant (K1-K14)	2	2
Total Staff	33	33

**E. 05041098 ADMINISTRATION
03608 CITIZENSHIP BY INVESTMENT**

STAFF POSITIONS	2015	2014
Permanent Secretary (K45)	1	1
Director (K43)	1	1
Operations Manager (K33-K38/K39-K41)	1	-
Assistant Secretary (K33-K38)	4	2
Executive Officer (K28-K32)	6	4
Senior Clerk (K22-K27)	2	2
Junior Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	2	2
Secretary (K17-25)	1	1
Deputy Legal Advisor (K43)	1	1
IT Specialist	1	-
Total Staff	25	19

05 - OFFICE OF THE PRIME MINISTER

**E. 05041091 ADMINISTRATION
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2015	2014
Prime Minister (C)	1	1
Cabinet Secretary (K47)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	1	1
Director (K43)	1	1
Director (K33-K38/K39-K41)	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	-
Assistant Secretary (K33-K38)	2	2
Personal Assistant (K33-K38)	1	1
Personal Assistant (K28-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Constituency Officer (K10-K21)	8	-
Clerk (K10-K21)	6	5
Messenger (K1-K14)	1	1
Office Attendant/Cleaner (K12)	1	1
Total Staff	32	21

**E. 05041092 ADMINISTRATION
00806 MANAGE THE ELECTION PROCESS**

STAFF POSITIONS	2015	2014
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**E. 05041093 ADMINISTRATION
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2015	2014
Assistant Secretary (K33-K38)	1	1
Total Staff	1	1

**E. 05041095 ADMINISTRATION
01845 ADMIN. SUPPORT TO REGIONAL INTEGRATION
AND DIASPORA UNIT (RIDU)**

STAFF POSITIONS	2015	2014
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Total Staff	4	4

05 - OFFICE OF THE PRIME MINISTER

**E. 05041097 ADMINISTRATION
00833 PRESERVE/ARCHIVE IMPORTANT RECORDS**

STAFF POSITIONS	2015	2014
Director (K39-K41)	1	1
Laboratory Technician (K19-K26)	1	1
Archive Assistant (K10-K21)	1	1
Repository Assistant (K7-K17)	1	1
Total Staff	4	4

**E. 05042101 HUMAN RESOURCE MANAGEMENT DEPARTMENT
01361 MANAGE HUMAN RESOURCES**

STAFF POSITIONS	2015	2014
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
Deputy Director (K42)	-	-
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
Human Resource Assistant (K28-K32)	-	-
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 (K1- K17)	1	1
Office Attendant (K1-K14)	2	2
Total Staff	33	33

**E. 05041098 ADMINISTRATION
03608 CITIZENSHIP BY INVESTMENT**

STAFF POSITIONS	2015	2014
Permanent Secretary (K45)	1	1
Director (K43)	1	1
Operations Manager (K33-K38/K39-K41)	1	-
Assistant Secretary (K33-K38)	4	2
Executive Officer (K28-K32)	6	4
Senior Clerk (K22-K27)	2	2
Junior Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	2	2
Secretary (K17-25)	1	1
Deputy Legal Advisor (K43)	1	1
IT Specialist	1	-
Total Staff	25	19

05 - OFFICE OF THE PRIME MINISTER

**E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.
01366 SUPPORT THE SERVICES COMMISSIONS**

**E. 05087361 ST. KITTS INVESTMENT PROMOTION AGENCY
01050 FACILITATE INVESTMENT PROMOTION PROJEC**

STAFF POSITIONS	2014	2013
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

STAFF POSITIONS	2014	2013
Market Research Officer (K33-K38)	1	1
Office Attendant/Driver (K1-K17)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	3	3

05 - OFFICE OF THE PRIME MINISTER

E. 05044122 ANTI CRIME UNIT - POLICE
00707 PROVIDE POLICE SERV. TO COMMUNITIES

STAFF POSITIONS	2014	2013
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)	7	7
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	36	36
Total Staff	465	465

E. 05044123 ANTI CRIME UNIT - DEFENCE FORCE
00752 PROVIDE FOR DEFENCE OF THE FEDERATION

STAFF POSITIONS	2014	2013
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
Total Staff	104	104

E. 05044123 ANTI CRIME UNIT - COAST GUARD
00754 ENFORCE LAWS/PROV. EMERG. SERVICES

STAFF POSITIONS	2014	2013
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	4
Corporal (K22-K25)	4	3
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	21	17
Total Staff	42	36

06 - MINISTRY OF HOMELAND SECURITY AND LABOUR

**E. 06051141 ADMINISTRATION
00703 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2014	2013
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	3	3
Psychologist (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	6	6
Messenger (K1-K14)	1	1
Total Staff	18	18

**E. 06053161 FIRE AND RESCUE SERVICES
00748 PROVIDE FIRE AND PARAMEDIC SERVICES**

STAFF POSITIONS	2014	2013
Chief Fire Officer (K44)	1	1
Deputy Chief Fire Officer (K42)	1	1
Divisional Fire Officer (K39)	1	1
Fire Station Officer (K32-K34)	2	2
Finance Officer (K28-K32)	1	1
Fire Sub-Station Officer II (K30)	3	3
Fire Sub-Station Officer I (K26-K28)	4	4
Senior Clerk (K22-K27)	1	1
Fire Sub-Officer (K22-K25)	12	12
Fire Officer (K15-K21)	74	74
Clerk (K10-K21)	1	1
Total Staff	101	101

**E. 06051141 ADMINISTRATION
00775 PROVIDE IMMIGRATION SERVICES**

STAFF POSITIONS	2014	2013
Immigration Officer 1 (K10-K21)	13	13
Total Staff	13	13

06 - MINISTRY OF HOMELAND SECURITY AND LABOUR

E. 06055181 PRISONS
00730 MANAGE AND SUPPORT PRISONS

STAFF POSITIONS	2015	2014
Superintendent (K42)	1	1
Assistant Superintendent (K35-K37)	1	1
Chief Prison Officer (K29-K33)	2	2
Matron (K28-K32)	1	1
Principal Prison Officer (K26-K28)	4	4
Senior Prison Officer (K22-K25)	8	8
Prison Officer (K15-K21)	41	41
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	66	66

E. 06056191 NATIONAL EMERGENCY MGT. AGENCY
00767 DISASTER MANAGEMENT SERVICES

STAFF POSITIONS	2015	2014
National Disaster Co-ordinator (K43)	1	1
Deputy National Disaster Co-ordinator (K33-K41)	1	1
Planning Officer (K33-K38)	1	1
Public Relations Officer (K28-K32)	1	1
Field Officer (K28-K32)	1	1
District Co-ordinator (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
Total Staff	8	8

E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE

STAFF POSITIONS	2015	2014
Co-ordinator (K43)	1	1
Executive Officer (K28-K32)	1	1
Total Staff	2	2

E. 06061241 LABOUR DEPARTMENT
00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS

STAFF POSITIONS	2015	2014
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
Junior Labour Officer (K22-K27)	1	1
Typist (K10-K21)	1	1
Clerk (K10-K21)	5	5
Messenger (K1-K14)	1	1
Total Staff	18	18

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07074281 INTERNATIONAL TRADE
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2014	2013
Ambassador (K45)	1	1
Director, Trade Research (K39-K41)	1	1
Senior Trade Policy Officer (K39-K41)	1	1
Trade Policy Officer (K33-K38)	3	3
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Messenger (K1-K14)	1	1
Total Staff	11	11

**E. 07117511 CONSUMER AFFAIRS
01389 PROVIDE ADMINISTRATIVE SUPPORT
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2014	2013
01389 Director (39-41)/(K42)	1	1
01391 Administrative Officer/Supply Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Total Staff	6	6

**E. 07074281 INTERNATIONAL TRADE
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2014	2013
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative/Research Assistant (K33-K38)	1	1
Executive/Administrative Officer (K28/K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	8	8

**E. 07117511 CONSUMER AFFAIRS
01399 ENFORCE AND MONITOR PRICE CONTROLS**

STAFF POSITIONS	2014	2013
Communications Officer (K33-K38)	1	1
Price Control Officer (K22-K27)/(K28-K32)/(K33-K38)	2	2
Investigations Officer (K22-K27)	2	2
Senior Clerk (K22-K27)	1	1
Total Staff	6	6

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01386 TECHNICAL ASSISTANCE ON STANDARDS**

STAFF POSITIONS	2015	2014
Chemist I (K39-K41)	1	1
Chemist II (K33-K38)	2	1
Microbiologist (K33-K38)	1	1
Laboratory Technician (K10-K21)/(K22-K28)	1	1
Laboratory Technician (K10-K21)	3	3
Clerk (K10-K21)	1	1
Total Staff	9	8

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01355 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2015	2014
Director (K43)	1	1
Science and Research Manager (K42)	1	1
Entomologist (K33-K38)	-	1
Standards Development Officer (K33-K38)	1	-
Total Staff	3	3

**E. 07075294 NATIONAL ENTREPRENEURIAL DEV. DIV.
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2015	2014
Director, Industry and Commerce (K40)	1	-
Business Development Officer (K33-K38)	1	1
Marketing Support Officer (K33-K38)	1	1
Project Development Officer (K33-K38)	1	1
Project Officer (K22-K27)/(K28-K32)/(K33-K38)	1	-
Clerk (K10-K21)	1	-
Total Staff	6	3

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2015	2014
Laboratory Technician (K10-K21)	1	1
Total Staff	1	1

08 - MINISTRY OF FINANCE

**E. 08081301 ADMINISTRATION
00865 GENERAL ADMINISTRATION SERVICES**

STAFF POSITIONS	2015	2014
Financial Secretary (K47)	1	1
Financial Secretary-Supernumerary	1	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	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	-
Total Staff	23	22

**E. 08081302 FISCAL DIVISION
00918 FISCAL,POLICY, INVESTMENT
AND DEBT MANAGEMENT DIVISION**

STAFF POSITIONS	2015	2014
<u>Fiscal Affairs and Policy Unit</u>		
Director (K43)	1	-
Senior Economist (K42)	-	1
Head - Fiscal Affairs and Policy (K42)	1	-
Economist (K33-K38/K39-K41)	2	3
Financial Analyst (K33-38/K39-K41)	2	0
<u>Investment and Debt Management Unit</u>		
Director (K43)	1	-
Debt (Front & Middle) Office Manager (K42)	-	1
Head - Investment and Debt Management (K42)	1	-
Debt Advisor (K39-K41)	1	-
Debt Analyst I/II (K33-K38/K39-K41)	5	1
Economist (K33-K38/K39-K41)	-	2
Investment Officer I/II (K33-K38/K39-K41)	2	-
Total Staff	16	8

**E. 08081303 BUDGET DIVISION
00946 PREPARE AND MONITOR THE STATE BUDGET**

STAFF POSITIONS	2015	2014
Director (K43)	1	-
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38/K39-K41)	4	4
Total Staff	6	5

**E. 08081304 CENTRALISED PURCHASING UNIT
00880 PROCURE GOVERNMENT SUPPLIES**

STAFF POSITIONS	2015	2014
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
Total Staff	12	12

08 - MINISTRY OF FINANCE

**E. 08082311 ACCOUNTANT GENERAL- ADMIN.
02043 FIN. CONTROL AND FIN. MANAGEMENT**

STAFF POSITIONS	2015	2014
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)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	11	11

**E. 08082312 ACCOUNTANT GENERAL - FUNDS MANAGEMENT
01152 CASH MANAGEMENT UNIT**

STAFF POSITIONS	2015	2014
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	-
Debt Officer I (K28-K32)	1	-
<u>Electricity Management Unit</u>		
Accounts Supervisor (K22-K27/K28-K32)	1	1
Accounts Officer (K10-K21)	1	1
Total Staff	10	8

**E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT.
01146 PROVIDE SYSTEMS SUPPORT**

STAFF POSITIONS	2015	2014
Systems Manager (K39-K41)	1	1
Systems Administrator (K28-K32/K33-K38/K39-K41)	3	3
Network Administrator (K33-K38)	1	1
Total Staff	5	5

**E. 08082314 ACCOUNTANT GENERAL- INTERNAL AUDIT
01147 PROVIDE INTERNAL AUDIT SERVICES**

STAFF POSITIONS	2015	2014
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)	5	5
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	1	1
Total Staff	8	8

08 - MINISTRY OF FINANCE

**E. 08082315 ACCOUNTANT GENERAL - DEBT MANAGEMENT
01148 MONITOR AND REPORT ON PUBLIC DEBT**

STAFF POSITIONS	2015	2014
Debt Manager (K39-K41)	-	1
Senior Debt Analyst (K39-K41)	-	1
Debt Analyst I (K33-K38)	-	3
Debt Officer I (K28-K32)	-	1
Total Staff	0	6

**E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING
01144 ACCOUNTING AND REPORTING UNIT**

STAFF POSITIONS	2015	2014
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
Total Staff	7	7

**E. 08083321 INLAND REVENUE - ADMINISTRATION
00996 PROVIDE ADMINISTRATIVE SUPPORT
00997 PROVIDE INFO. AND TECH. SUPPORT**

STAFF POSITIONS	2015	2014
Comptroller (K44)	1	1
Deputy Comptroller (K42)	2	2
Systems Manager (K42)	1	1
Assistant Comptroller (K41)	4	4
Tax Specialist (K33-K38/K39-K41)	1	1
Senior Tax Inspector III (K40)	3	3
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	2	2
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	4	4
Junior Tax Officer (K10-K21)	4	4
Office Attendant/Driver (K8-K19)	3	3
Total Staff	28	28

**E. 08083321 INLAND REVENUE - ADMINISTRATION
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2015	2014
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	5	5
Senior Tax Inspector I (K33-K38)	5	5
Tax Inspector (K28-K32)	3	3
Junior Tax Officer (K10-K21)	3	3
Total Staff	18	18

**E. 08083322 INLAND REVENUE - ASSESSMENT AND AUDIT
00999 ASSESS TAX LIABILITY TAX DECLARATION
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2015	2014
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
Senior Tax Officer (K22-K27)	1	1
Junior Tax Officer (K10-K21)	2	2
Total Staff	15	15

08 - MINISTRY OF FINANCE

**E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
00998 TAXPAYER SERVICE INCLUDING REGISTRATION**

STAFF POSITIONS	2015	2014
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	2	2
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	1	1
Total Staff	9	9

**E. 08083324 INLAND REVENUE - PROPERTY VALUATION
01002 PROVIDE PROPERTY VALUATION SERVICE**

STAFF POSITIONS	2015	2014
Chief Valuation Officer (K39-K41)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	3	3
Total Staff	8	8

**E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
01000 COLLECT TAXES AND ENFORCE COLLECTION**

STAFF POSITIONS	2015	2014
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	3	3
Senior Tax Officer (K22-K27)	4	4
Junior Tax Officer (K10-K21)	7	7
Total Staff	19	19

**E. 08084331 CUSTOMS - ADMINISTRATION
01422 ADMINISTER THE CUSTOMS FUNCTION**

STAFF POSITIONS	2015	2014
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	-
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
Total Staff	36	35

08 - MINISTRY OF FINANCE

E. 08084332 CUSTOMS - EXAM. AND VALUATION DIVISION
01423 EXAMINE AND EVALUATE CARGO

STAFF POSITIONS	2015	2014
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	12	12
Total Staff	23	23

E. 08084334 CUSTOMS - DECLARATION PROCESSING & COLL.
01425 PROCESSING AND COLLECT. SERVICES

STAFF POSITIONS	2015	2014
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Systems Technician (K22-K32)	1	1
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	12	12
Total Staff	23	23

E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW

STAFF POSITIONS	2015	2014
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
Total Staff	29	29

E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.
00874 COUNTER MEASURES - AML/TF

STAFF POSITIONS	2015	2014
Director (K44)	1	1
Senior Intelligence Analyst (K39-K41)	1	1
Intelligence Analyst (K33-K38)	3	3
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	7

09 - MINISTRY OF SOCIAL SERVICES, COMMUNITY DEVELOPMENT, CULTURE, AND GENDER AFFAIRS

**E. 09101411 ADMINISTRATION
00285 ADMINISTRATIVE AND POLICY SUPPORT**

STAFF POSITIONS	2015	2014
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Project Officer II (K39-K41)	2	1
Director, Counseling Unit (K33-K38)	1	1
Administrative Assistant (K33-K38)	1	1
CLO (BNTF) (K33-K38)	1	1
Counselor (K28-K32/K33-K38)	1	1
Project Officer (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Junior Clerk (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	16	15

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.**

STAFF POSITIONS	2015	2014
Director, Social & Community Development (K33-K40)	1	1
Deputy Director (K33-K38/K39-K41)	1	-
Registry Operations Manager (K33-K38)	1	-
Social Assistant Supervisor (K30)	-	1
Community Affairs & Social Officer (K22-K27/K28-K32/K33-K38)	6	6
Case Manager (K22-K27/K28-K32/K33-K38)	2	1
Social Assistant Officer (K22-K27)	6	5
Intake Officer (K22-K27)	1	1
Clerk (K10-K21)	1	1
Home Care Officer (K10-K17)	18	18
Office Attendant (K1-K14)	1	1
Total Staff	38	35

**E. 09103431 GENDER AFFAIRS
00349 FACILITATE GENDER AWARENESS**

STAFF POSITIONS	2015	2014
Director (K43)	1	1
Gender Field Officer (K22-K27/K28-K32/K33-K38)	2	2
Total Staff	3	3

**E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00351 CHILD CARE AND PROTECTION SERVICES**

STAFF POSITIONS	2015	2014
Child Protection Clinical Supervisor (K33-K40)	1	-
Director, Probation and Child Protection Services (K33-K40)	-	1
Senior Child Protection Officer (K33-K38)	1	1
Probation/Truancy Officer (K28-K32/K33-K38)	8	8
Probation Officer/ Investigator (K28-K32/K33-K38)	1	1
Child Protection Officer (K22-K27)	2	2
Part-Time Probation Officer (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	15	15

09 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, CULTURE, AND GENDER AFFAIRS

**E. 09105441 PROBATION AND CHILD PROTECTION SERVICES
00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTER**

**E. 09124551 CULTURE DEPARTMENT
00257 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2015	2014
Director (K40)	1	1
Deputy Director (K38-K39)	1	1
Assistant Deputy Director (K33-K38)	1	1
Counsellor (K38-K39)	1	1
Case Workers (K28-K32/K33-K38)	3	3
Administrative Assistant (K22-K27/K28-K32)	1	1
House Parents (K22-K27)	6	4
Night Duty Staff (K10-K21)	8	8
Clerk (K10-K21)	1	1
House Keeper (K10-K21)	1	1
Office Attendant/Maintenance (K7-K17)	1	1
Security and Support Officers	2	-
Total Staff	27	23

STAFF POSITIONS	2015	2014
Director (K35-K38)	1	1
Research and Documentation Specialist (K30-K35)	1	1
Music Specialist (K30-K35)	1	1
Dance Specialist (K30-K35)	1	1
Secretary (K23-K28)	1	1
Asst. Research & Documentation Specialist (K10-K21)	1	1
Drumming Officer (K10-K21)	1	1
Messenger/Driver (K1-K14)	1	1
Total Staff	8	8

10 - MINISTRY OF AGRICULTURE, MARINE RESOURCES AND CO-OPERATIVES

E. 10111451 ADMINISTRATION 00051 SUPPORT ADMINISTRATION OF THE MINISTRY

STAFF POSITIONS	2015	2014
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	2
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	2	2
Total Staff	14	13

E. 10112461 AGRICULTURAL SERVICES 00014 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2015	2014
Director of Agriculture (K43)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	6	6

E. 10111451 ADMINISTRATION 00008 PROVIDE POLICY SUPPORT

STAFF POSITIONS	2015	2014
Agricultural Liaison - CARDI (K43)	-	-
Institution Liason (K25-K32/K33-K40/K41-K43)	1	1
Senior Project Officer (K42)	1	1
Agricultural Planner (K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	4	4

E. 10112462 AGRICULTURAL SERVICES - CROPS 00016 TECHNICAL SUPPORT FOR CROP FARMERS

STAFF POSITIONS	2015	2014
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
Forestry Officer (K33-K38)	-	-
Extension Officer (K25-K32)	4	4
Agronomy Assistant (K25-K32)	1	1
Engineering Assistant (K25-K32)	-	-
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 (K25-K32)	-	-
Quarantine Assistant Officer (K22-K27)/ (K28-K32)	2	2
Tree Crops Officer (K25-K32)	-	-
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 Ranger	4	4
Forestry Guard (K7-K17)	1	1
Forestry Ranger	4	4
Clerk (K10-K21)	1	1
Total Staff	42	42

10 - MINISTRY OF AGRICULTURE, MARINE SERVICES AND CO-OPERATIVES

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2015	2014
Animal Health Officer (K33-K41)	1	1
Chief Veterinary Officer (K40)	1	1
Livestock Production Officer (K33-K40)	1	1
Veterinary Officer (K33-K40)	1	1
Manager, Abattoir and Public Markets (K28-K32)	1	1
Extension Officer (K25-K32)	3	3
Veterinary Assistant (K28-K32)	2	2
Ass. Manager, Abattoir and Public Markets (K22-K27)/(K28-K32)	1	1
Laboratory Technician (K19-K26)	1	1
Agricultural Trainee (K10-K21)	2	2
Market Keeper (K10-K21)	1	1
Clerk (K10-K21)	1	1
Attendant/Driver (K7-K17)	1	1
Attendant (K1-K14)	1	1
Total Staff	18	18

**E. 10114481 DEPARTMENT OF CO-OPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2015	2014
Registrar (K33-K38)	1	1
Assistant Registrar (K33-K38)	1	1
Co-operatives Officer (K22-K27)	2	2
Clerk (K10-K21)	1	1
Total Staff	5	5

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK
03994 SUPPORT DEV. OF ANIMAL POUNDS**

STAFF POSITIONS	2015	2014
Pound Keeper (K31)	1	1
Total Staff	1	1

**E. 10115491 MARINE RESOURCES
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2015	2014
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
Total Staff	15	15

11 - MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

**E. 11121521 ADMINISTRATION
00224 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2015	2014
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Financial Controller (K42)	1	1
Assistant Secretary (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Personal Secretary to Minister (K28-K32)	1	1
Secretary (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	9	9

**E. 11122531 TOURISM DEPARTMENT
01782 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2015	2014
Director of Tourism (K42)	1	1
Tourism Officer (K28-K32/K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Mall Manager (K28-K32)	1	1
Office Assistant (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	6	6

**E. 11125612 TRANSPORT - MARITIME AFFAIRS
00398 REGULATE AND MONITOR MARITIME AFFAIRS**

STAFF POSITIONS	2015	2014
Director, Maritime Affairs (K39-K41)	1	1
Senior Inspector/Surveyor (K33-K40)	1	1
Inspector/Surveyor (K28-K32)	3	3
Secretary (K10-K21)	1	1
Total Staff	6	6

**E. 11125613 TRANSPORT - CIVIL AVIATION
00399 REGULATE AND MONITOR CIVIL AVIATION**

STAFF POSITIONS	2015	2014
Civil Aviation Officer (K33-K38)	1	1
Total Staff	1	1

11 - MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

E. 11122552 TOURISM EVENTS UNIT 00261 ADMINISTER FESTIVAL SECRETARIAT

STAFF POSITIONS	2015	2014
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Festival Officer (K22-K27/K28-K32, K33-K38)	1	1
Total Staff	4	4

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12113471 DEPARTMENT OF HOUSING
00049 PROVIDE AND MONITOR HOUSING
SOLUTIONS**

STAFF POSITIONS	2015	2014
Housing & Planning Officer (K33-K41)	1	1
Pupil Draughtsman (K10-K21)	1	1
Junior Clerk (K10 - K21)	1	1
Total Staff	3	3

**E. 12131561 ADMINISTRATION
00395 ADMINISTER PUBLIC WORKS, ENERGY,
AND PUBLIC UTILITIES**

STAFF POSITIONS	2015	2014
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**E. 12133581 PUBLIC WORKS
00417 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2015	2014
Director (K43)	1	1
Chief Engineer (K42)	1	1
Engineer (K33-K41)	4	4
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
<u>Electrical Inspection Unit</u>		
Chief Electrical Inspector (K33-38)/(K39-K41)	1	1
Electrical Inspector (K28-K32)	3	3
Junior Electrical Inspector (K10-K21)/(K22-K27)	3	3
Junior Clerk (K10-K21)	2	2
Total Staff	28	28

**E. 12133582 PUBLIC WORKS-ROADS, BRIGES AND DRAINAGE
00421 MAINTAIN ROADS, BRIDGES AND DRAINS**

STAFF POSITIONS	2015	2014
Chief Roads Supervisor (K33-K38)	1	1
Road Supervisor (K33-K36)	1	1
Laboratory Technician (K24-K32)	1	1
Draughtsman (K24-K32)	1	1
Foreman of Works (K22-K27)	2	2
Roads Foreman (K22-K27)	1	1
Laboratory Assistant (K12-K23)	1	1
Total Staff	8	8

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12133583 PUBLIC WORKS-FACILITIES MAINTENANCE DIV.
00446 BUILDINGS AND FACILITIES**

STAFF POSITIONS	2015	2014
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	2
Electrician Grade I (K10-K25)	0	1
Total Staff	5	5

**E. 12133584 PUBLIC WORKS-VEHICLE MAINTENANCE
00447 MAINTAIN GOVERNMENT VEHICLES/EQUIPMENT**

STAFF POSITIONS	2015	2014
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
Total Staff	5	5

**E. 12133585 PUBLIC WORKS-QUARRY SERVICES
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2015	2014
Quarry Manager (K33-K40)	1	1
Total Staff	1	1

**E. 12135601 WATER SERVICES
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2015	2014
Manager/Water Engineer (K43)	1	1
Assistant Engineer (K33-K41)	2	2
Clerk of Works (K33-K36)	1	1
Executive Officer (K28-K32)	1	1
Draughtsman (K22-K27)	1	1
Clerk (K10-K21)	2	2
Meter Reader (K10-K21)	4	4
Systems Administrator (K28-K32/K33-K38/K39-K41)	1	1
Customer Service Manager (K28-K32)	1	1
Pump Operator (K22-K27)	1	1
Supervisor (K22-27)	3	3
Mechanic (K10-K25)	1	1
Junior Clerk (K10-K21)	5	5
Total Staff	24	24

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12135602 WATER SERVICES-DISTRIBUTION AND MAINTENANCE
00488 MANAGE THE DISTRIBUTION OF WATER**

STAFF POSITIONS	2015	2014
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Water Overseer (K10-K21)	8	8
Total Staff	12	12

**E. 12135603 WATER SERVICES-QUALITY CONTROL
00498 MANAGE WATER QUALITY**

STAFF POSITIONS	2015	2014
Inspector of Treatment (K28-K32)	1	1
Treatment Plant Operator (K22-K27)	1	1
Total Staff	2	2

**E. 12135604 WATER SERVICES-GROUNDWATER MANAGEMENT
00483 MANAGE WATER PRODUCTION**

STAFF POSITIONS	2015	2014
Inspector of Pumps, Electrical (K28-K32)	1	1
Inspector of Pumps, Mechanical (K28-K32)	1	1
Pump Operator (K22-K27)	2	2
Mechanic, Grade 1 (K10-K25)	1	1
Total Staff	5	5

13 - MINISTRY OF EDUCATION AND INFORMATION

E. 13141621 ADMINISTRATION
00032 PROVIDE ADMINISTRATIVE SUPPORT
02356 TVET

STAFF POSITIONS	2015	2014
00032		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38/K39-K40)	2	2
Executive Officer (K28-K32)	1	1
Personal Assistant (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Secretary(K10-K21)	1	-
Clerk(K10-K21)	-	1
Messenger / Janitor	1	1
02356		
TVET Principal Officer (K41)	-	1
Chief Executive Officer	1	-
Project Co-ordinator (K39 - K40)	1	-
Assessment Quality and Assurance (K39 - K40)	1	-
Chief Executive Officer	1	-
Secretary/Register	1	-
Total Staff	16	12

E.13141622 ADMINISTRATION- EDUCATION PLANNING DIV.
00122 PROVIDE PLANNING AND POLICY

STAFF POSITIONS	2015
Director, Curriculum Unit (K41)	1
Director, Management Information System (K41)	1
Project Officer, Procurement (K33-40)	1
Co-ordinator, Measurement &Testing (K40)	1
Co-ordinator, Language Enrichment (K33-K40)	1
Subject Co-ordinator (K33-K40)	-
Project Officer (K33-K40)	5
Research Officer (K30-K40)	1
Co-ordinator, Remedial Education	1
Co-ordinator, SELF (K32-K36)	1
Co-ordinator, Project Strong (K32-K36)	1
Co-ordinator, Teacher Resource Center (K28-K32)	1
Senior Clerk (K22-K27)	1
Clerk of Works (K26)	1
Clerk/Typist (K10-K21)	3
Clerk, Management Information Systems (K10-K21)	1
Junior Clerk (K10-K21)	1
Messenger (K1-K14)	1
Total Staff	23

E.13141623 ADMINISTRATION- EDUCATION SERVICES
00066 ADMINISTRATION SUPPORT - EDUCATION SERVICES

STAFF POSITIONS	2015	2014
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Senior Education Officer (K41-K42)	1	1
Deputy Chief Officer (K42)	1	-
National Examinations Registrar (K39-K41)	1	1
Education Officer, Secondary (K33-K40)	1	1
Education Officer (K33-K40)	6	5
Administrative Officer (K30-K38)	1	1
Technical Vocational Officer (K30-K38)	1	1
Probation/Truancy Officer (K28-K32)/(K33-K38)	1	1
School Attendance Officer (K25-K32)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Guidance Counsellor (K20-K30)	1	1
Media Officer (K33-K38/K39-K40)	1	1
Maintenance Technician (K22-K27)	1	1
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Teachers for New Horizons		
Teacher(K10-K21/K25-K32/K33-K40)	3	-
Total Staff	27	25

E. 13141624 ADMINISTRATION-UNESCO NATIONAL SECRETARIAT
00035 SUPPORT THE UNESCO PROGRAMME

STAFF POSITIONS	2015
Secretary General (K33-K38/K39-K40)	1
Project Co-ordinator (K33-K38)	1
Senior Clerk (K22-K27)	1
Messenger (K1-K14)	1
Total Staff	4

E. 13141625 ADMINISTRATION-ACCREDITATION SERVICES
00082 PROVIDE ACCREDITATION SERVICES

STAFF POSITIONS	2015
Executive Director (K35-K38/K39-K40)	1
Total Staff	1

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13142631 EARLY CHILDHOOD
00085 DELIVER EARLY CHILDHOOD EDUCATION**

STAFF POSITIONS	2015	2014
Co-ordinator (K33-K38)	1	1
Resource Teacher (K20-K30/K33-K38)	4	4
Teacher (K25-K32)	-	4
Supervisor (K10-K21)	8	8
Teaching Assistant (K10-K21)	39	39
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	54	58

**E.13143642 PRIMARY EDUCATION- PRIMARY SCHOOLS
DELIVER PRIMARY EDUCATION**

STAFF POSITIONS	2015	2014
Headteacher (K32-K36)	18	18
Teacher (K25-K32/K33-K38)	185	185
Supernumerary Teacher (K10-K21)	92	92
Total Staff	295	295

**E.13144651 SECONDARY EDUCATION- WAHS
00144 WASHINGTON ARCHIBALD HIGH SCHOOL**

STAFF POSITIONS	2015	2014
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	25	25
Librarian (K33-K38)	1	1
Teacher (K25-K32)	28	28
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	18	18
Senior Clerk (K22-K27)	1	1
Messenger/Janitor (K1-K17)	1	1
Total Staff	81	81

**E.13144652 SECONDARY EDUCATION- BHS
00145 BASSETERRE HIGH SCHOOL**

STAFF POSITIONS	2015	2014
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
Supernumerary Teacher (K10-K21)	12	12
Senior Clerk (K22-K27)	1	1
Janitor (K1-K14)	1	1
Total Staff	80	80

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13144653 SECONDARY EDUCATION- CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2015	2014
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	5	5
Teacher (K33-K38)	19	19
Guidance Counsellor (K33-K38)	1	1
Librarian (K33-K38)	1	1
Teacher (K25-K32)	20	20
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	64	64

**E.13144655 SECONDARY EDUCATION- VHS
00154 VERCHILDS HIGH SCHOOL**

STAFF POSITIONS	2015	2014
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	12	12
Librarian (K33-K38)	1	1
Teacher (K25-K32)	14	14
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	11	11
Clerk (K10-K21)	1	1
Total Staff	46	46

**E.13144654 SECONDARY EDUCATION- SPHS
00150 SANDY POINT HIGH SCHOOL**

STAFF POSITIONS	2015	2014
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	17	17
Librarian (K33-K38)	1	1
Teacher (K32-K36)	1	1
Teacher (K25-K32)	24	24
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	64	64

13 - MINISTRY OF EDUCATION AND INFORMATION

**E. 13144656 SECONDARY EDUCATION- SSS
03128 SADDLERS SECONDARY SCHOOL**

STAFF POSITIONS	2015	2014
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teachers (K12-K21/K25-K32/K33-K40)	26	26
Guidance Counsellor (K33-K40)	1	1
Librarian (K25-K32/K33-K40)	-	1
Librarian (K22-K27/K25-K32)	1	-
Senior Computer Technician/ Specialist (K28-K32/K33-40)	1	1
Junior Clerk (K12-K21)	1	1
Total Staff	32	32

**E.13145661 POST SECONDARY EDU.- NAT. SKILLS TRAINING
00182 DELIVER NATIONAL SKILLS TRAINING**

STAFF POSITIONS	2015	2014
Director (K33-K40)	1	1
Teacher (K10-K40)	-	1
Teacher (K10 - K21/K25 - K32)	1	-
Instructor/Trainee (K30-K35)	1	1
Social Skills Trainer (K20-K30)	1	1
Job Development Specialist (K20-K30)	1	1
Clerk (K10-K21)	1	1
Attendant/Messenger (K1-K17)	1	1
Total Staff	7	7

13 - MINISTRY OF EDUCATION AND INFORMATION

E.13145662 POST SECONDARY EDU.- AVEC
00181 SKILLS AND VOCATIONAL TRAINING THRU. AVEC

STAFF POSITIONS	2015	2014
Director (K40)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K28-K32)	4	4
Teacher (K25-K32)	6	6
Shop Technicians (K22-K27)	2	2
Teacher (K10-K21)	2	2
Clerk (K10-K21)	1	1
Messenger/Office Assistant (K10-K21)	1	1
Total Staff	18	18

E.13147681 TERTIARY EDUCATION- CFBC
00194 DELIVER TERTIARY EDUCATION
03904 STUDENTS OF NURSING
03907 TEACHERS IN TRAINING

STAFF POSITIONS	2015	2014
00194		
President (C)	1	1
Vice President (K41)	1	1
Head of Division (K39-K41)	6	6
Director, Training School (K40)	1	1
Librarian (K40)	1	1
Senior Administrative Officer (K42)	1	1
Administrative Officer (K33-K40)	1	1
Senior Lecturer (K33-K40)	20	20
Adult and Continuing Education Officer (K30-K40)	1	1
Clinical Instructors (K33-K38)	2	2
Lecturer (K33-K38)	30	30
Librarian (K30-K38)	1	1
Bursar (K25-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Assistant Lecturer (K28-K32)	11	11
Laboratory Technician (K28-K32)	1	1
Computer Technician (K28-K32)	1	1
Technician (K22-K27)	4	4
Laboratory Assistant (K22-K27)	3	3
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger/Janitor (K1-K14)	2	2
03904		
Students of Nursing (K12-K19)	39	39
Nursing Assistant (K10-K21)	12	12
03907		
Teachers in Training (K10-K21)	25	25
Total Staff	171	171

E. 13146671 SPECIAL EDUCATION- ADMINISTRATION
00178 DELIVER SPECIAL EDUCATION SERVICES

STAFF POSITIONS	2015	2014
Teacher (K30-K40)	3	3
Subject Co-ordinator (K30-K40)	1	1
Teacher (K20-K30)	5	5
Teacher (K10-K21)	2	2
Supernumerary Teacher (K10-K21)	1	1
Teacher Aides (K10-K21)	5	5
Secretary (K10-K21)	1	1
Total Staff	18	18

13 - MINISTRY OF EDUCATION AND INFORMATION

**E. 13148691 PUBLIC LIBRARY-ADMINISTRATION
02546 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2015	2014
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

**E. 13043111 GOVERNMENT PRINTERY
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2015	2014
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)	1	1
Senior Press Operator (K10-K21)	1	1
Assistant Binder (K7-K17)	2	2
Press Operator (K7-K17)	3	3
Total Staff	15	15

**E. 13088371 INFORMATION DEPARTMENT
01139 INFORM THE PUBLIC ON GOVERNMENT ACTIVITIES**

STAFF POSITIONS	2015	2014
Director of Communications (K43)	1	1
Senior Information Officer (K39-K41)	1	1
Information Officer (K33-K38)	3	3
Chief Production Officer (K33-K38)	1	1
Technical Officer (K22-K27)	1	1
Secretary (K17-K25)	1	1
Assistant Information Officer (K10-K21)	1	1
Assistant Technical Officer (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	12	12

14 - MINISTRY OF HEALTH

**E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT
01030 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2015	2014
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
Total Staff	14	14

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEA/
01211 PROMOTE HIV/AIDS AWARENESS**

STAFF POSITIONS	2015
National HIV/AIDS Programmes Coordinator (K33-K38/K39-K41)	1
Health Educator/Counselor (K33-K38)	1
Health Educator (K25-K32)	1
Total Staff	3

**E. 14152723 COMM BASED HEALTH SERV - CLINICAL SERV.
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2015	2014
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
Total Staff	7	7

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEA/
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	2015
Nutrition Surveillance Coordinator (K33-K38/K39-K41)	1
Nutrition Officer (K12-K23/K25-K32) / (K33-K38)	1
Junior Clerk (K10-K21)	1
Junior Clerk (K10-K21)	1
Total Staff	4

14 - MINISTRY OF HEALTH

**E. 14152723 COMM BASED HEALTH SERV - CLINICAL SERV.
01228 CLEAN/BEAUTIFY PARKS AND BEACHES**

STAFF POSITIONS	2015	2014
Supervisor (K10-K21)	1	1
Total Staff	1	1

**E. 14152721 COMM. BASED HEALTH SERVICES - ADMIN.
01213 ADMINISTER COMMUNITY BASED SERVICES**

STAFF POSITIONS	2015	2014
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)	3	3
Messenger (K1-K14)	1	1
Total Staff	7	7

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01210 PROMOTE PREVENTION OF N.C.D.
01218 DELIVER COMMUNITY PSYCHIATRIC CARE**

STAFF POSITIONS	2015	2014
01210 Communicable/Non-Communicable Program Coordinator (K33-K38/K39-K41)	1	1
01218 Psychiatrist (K43)	1	1
District Medical Officer (K36-K41/K42)	1	1
Community Psychiatric Nurse (K36-K37)	2	2
DD Occupational Therapist (K39-K41)	2	-
Counselors (K33-K38)	2	-
Psychiatric Nurse	2	-
Total Staff	11	5

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01224 PROVIDE HEALTH CARE THRU COMMUNITY CENTERS**

STAFF POSITIONS	2015	2014
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41/K42)	6	6
Coordinator- Community Nursing (K39-K40/K41)	1	1
Deputy Coordinator-Community Nursing (K38)	1	1
Community Nurse Manager (K36-K37)	9	9
Psychologist (K33-K38/K39-K41)	1	1
Community Nurse (K25-K32/K33-K38)	19	19
Pharmacist (K25-K32/K33-K38)	2	2
Community Nursing Assistant (K10-K21)	17	17
Total Staff	57	57

14 - MINISTRY OF HEALTH

**E. 14152722 COMM. BASED HEALTH SERVICES - FAMILY HLTH
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2015	2014
Dental Surgeon (K39-K42/K43)	4	4
Dental Nurse (K25-K32)	3	3
Dental Assistant (K12-K23)	5	5
Total Staff	12	12

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HLTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS
01227 PORT HEALTH SERVICES**

STAFF POSITIONS	2015	2014
01202		
Chief Environ. Health Officer (K38/K39-K41)	1	1
Deputy Chief Environmental Health Officers (K38/K39-K40)	1	1
Senior Environmental Health Officer (K33-K38/K39-K40)	3	3
Cleansing Supervisor (K33-K35)	1	1
Environmental Health Officer (K12-K23/K25-K32/K33-K38)	9	9
Cleansing Foreman (K22-K27)	1	1
01226		
Insect/Vector Control Officer (K7-K17)	12	12
01227		
Port Health Nurse	3	-
Port Health Officer (K10-K21/K22-K27)	6	-
Port Health Vector Control Officer (K7-K17)	2	-
Total Staff	28	28

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2015	2014
Director, Health Institutions (K43)	1	1
Medical Chief of Staff/General Surgeon (K43)	1	1
Operation Manager, JNF (K33-K38/K39-K41)	1	1
Total Staff	3	3

**E. 14153731 INSTITUTION-BASED HLTH SERVICES - ADMIN.
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2015	2014
Biomedical Engineering Technician (K33-K35/K36-K38)	1	1
Physical Plant Maintenance Technician (K33-K35/K36-K38)	1	1
Assistance Maintenance Technician (K12-K23/K25-K32)	1	1
Medical Equipment Maintenance Technician (K12-K23/K25-K32)	1	1
Total Staff	4	4

14 - MINISTRY OF HEALTH

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01018 ADMINISTRATIVE SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2015	2014
Dietitian (K35-K38)	1	1
Accounts Officer (K28-K32)	2	2
Medical Records Technician (K25-K32)	2	2
Senior Clerk (K22-K27)	4	4
Junior Clerk (K10-K21)	7	7
Telephone Operator (K8-K19)	9	9
Total Staff	25	25

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01027 AUXILLARY SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2015	2014
Staff Nurse (K25-K32/K33-K38)	1	1
Student Dietary Assistant (K12-K23)	1	1
Housekeeper (K10-K21)	2	2
Supervisor, Kitchen (K10-K21)	1	1
Supervisor, Laundry (K10-K21)	1	1
Seamstress (K7-K17)	4	4
Orderly (K7-K17)	14	14
Total Staff	24	24

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01032 PROVIDE LABORATORY SERVICES**

STAFF POSITIONS	2015	2014
Lab Manager (K35-K38/K39-K41)	1	1
Senior Lab Technologist (K33-K35/K36-K38)	2	2
Lab Technologist (K25-K32/K33-K38)	7	6
Lab Assistant (K22-K27)	1	1
Cytoscreener (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	3	2
Blood Banking Advocate/Counselor (K10-K21)	1	-
Total Staff	20	17

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
AUXILLARY SERVICES**

STAFF POSITIONS	2015	2014
<u>01161 - MARY CHARLES</u> Orderly (K7-K17)	4	4
<u>01165 - POGSON</u> Clerk (K10-K21) Orderly (K7-K17)	1 6	1 6
<u>01175 - CARDIN HOME</u> Orderly (K7-K17)	6	6
Total Staff	17	17

14 - MINISTRY OF HEALTH

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES**

STAFF POSITIONS	2015	2014
Chief Pharmacist (K35-K38/K39-K41) Manager, Central Drug and Medical Stores (K35-K38)	1	1
Medical Supplies Officer (K33-K35)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk/Store Clerk (K10-K21)	1	1
Driver (K7-K17)	1	1
Total Staff	6	6

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01258 DISPENSE PHARMACEUTICAL**

STAFF POSITIONS	2015	2014
Senior Pharmacist (K33-K38)/(K39-K40) Pharmacist (K25-K32)/(K33-K38) Student Pharmacy Technician (K12-K23)	1 4 2	1 4 2
Total Staff	7	7

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2015	2014
<u>01159 - MARY CHARLES</u> Assistant Nurse Manager (K33-K35)	1	1
<u>01163 - POGSON</u> Assistant Nurse Manager (K33-K35)	1	1
<u>01173 - CARDIN HOME</u> Assistant Nurse Manager (K33-K35) Supervisor, Cardin Home (K35-K38)	1 1	1 1
Total Staff	4	4

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
MEDICAL/NURSING SERVICES**

STAFF POSITIONS	2015	2014
<u>01160 - MARY CHARLES</u> Staff Nurse (K25-K32/K33-K38) Nursing Assistant (K10-K21)	4 2	4 2
<u>01164 - POGSON</u> Staff Nurse (K25-K32/K33-K38)	4	4
<u>01174 - CARDIN HOME</u> Registered Nurse (K23) Nursing Assistant (K10-K21) Attendant (K1-K14)	2 6 5	2 6 5
<u>01176 - HAEMODIALYSIS UNIT</u> Assistant Nurse Manager (K33-K35/K36-38) Staff Nurse	1 5	1 5
Total Staff	23	23

14 - MINISTRY OF HEALTH

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2015	2014
Nephrologist (K43)	1	1
Anaesthetist (K43)	2	2
General Surgeon (K43)	1	1
Obstetrician/Gynecologist (K43)	2	2
Medical Specialist (K43)	2	2
Paediatrician (K43)	2	2
Psychiatrist (K43)	1	1
Orthopaedist (K43)	1	1
Pathologist (K43)	1	1
Ophthalmologist (K43)	1	1
Emergency Specialist (K43)	1	1
Vascular Surgeon (K43)	1	1
Medical Officer (K39-K41/K42)	8	6
Director, Institutional Services (K39-K40/K41)	1	1
Occupational Therapist (K35-K38/K39-K41)	1	1
Physiotherapist (K35-K38/K39-K41)	2	2
Assistant Director, Institutional Services (K35-K38/K39-K40)	1	1
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	15
Clinical Instructor (K32-K35)	1	1
In-Service Coordinator (K32-K35)	1	1
Staff Nurse (K25-K32/K33-K38)	84	84
Senior Clerk (K22-K27)	1	1
Psychiatric Aide	3	-
Registered Nurse (K23)	23	23
Emergency Medical Technician (K10-K21)	39	33
Nursing Assistant (K10-K21)	37	37
Junior Clerk (K10-K21)	1	1
Security Officers (K10-K21)	6	-
Attendant (K1-K14)	1	1
Total Staff	255	237

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2015
Radiologist (K43)	1
Chief Radiographer (K35-K38)	1
Radiographer (K25-K32) / (K33-K38)	3
Student X-Ray Technician (K12-K23)	1
Nursing Assistant (K10-K21)	5
Total Staff	11

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
03651 COLLECTIONS UNIT**

STAFF POSITIONS	2015
Collections Manager (K33-K38)	1
Collections Officer (K10-K21)/(K22-K27)	1
Total Staff	1

**15 - MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY
TELECOMMUNICATION, AND POSTS**

**E. 15161741 ADMINISTRATION
02764 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2015	2014
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	2
Project Officer (K28-K32)/(K33-K38)	1	1
Personal Assistant (K28-K32)	1	1
Total Staff	6	7

**E. 15089381 TECHNOLOGY DEPT.- ADMINISTRATION
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2015	2014
Director of Technology (K44)	1	1
ICT Policy Advisor (K43)	1	1
ICT Training Coordinator (K39-K41)	-	-
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
Total Staff	23	23

**E. 15089382 TECHNOLOGY DEPT.- TELE. SERVICES MGMT. UNIT
00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2015	2014
Systems Coordinator (K33-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	2
Telephone Operators (K10-K21)	3	3
Total Staff	7	7

**15 - MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY
TELECOMMUNICATION, AND POSTS**

**E. 15123541 SPORTS DEPARTMENT
00242 SUPPORT SPORTS DEV. VIA YOUTH INITIATIVES**

**E.15132571 POSTAL SERVICES
00403 ADMINISTER POSTAL SERVICES**

STAFF POSITIONS	2015	2014
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
Junior Youth Officer (K10-K21)	1	-
Park Caretaker (K7-K17)	4	4
Total Staff	25	24

STAFF POSITIONS	2015	2014
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	-
Postman (K7-K17)	16	19
Sub-Postmistress (K7-K17)	4	4
Van Driver (K7-K17)	2	2
Messenger (K7-K17)	3	3
Total Staff	56	56

**E. 15149701 YOUTH EMPOWERMENT
00171 ADMINISTER YOUTH DEVELOPMENT**

STAFF POSITIONS	2015	2014
Director of Youth (K33-K38)/(K39-K41)	1	1
Youth Officer (K28-K32)/(K33-K38)	2	2
Youth Officer (K10-K21)/(K22-K27)	-	-
Clerk (K10-K21)	1	1
Total Staff	4	4

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16171 SUSTAINABLE DEVELOPMENT
01255 PROVIDE ADMINISTRATION SUPPORT
01256 DEVELOP AND ANALYSE POLICY

STAFF POSITIONS	2015	2014
<u>751-01255</u>		
Permanent Secretary (K45)	1	1
Senior Administrative Officer (K42)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K17-K25)	1	1
Clerk/Typist (K10-K21)	2	2
Messenger (K1-K14)	2	2
<u>752-01256</u>		
Chief Policy Analyst (K43)	1	1
Total Staff	10	10

E.16172761 ECONOMIC AFFAIRS AND PSIP
01384 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2015	2014
Director of Economic Affairs & Public Sector Investment Planning (K43)	1	1
Total Staff	1	1

E. 16173 PHYSICAL PLANNING AND ENVIRONMENT
01308 ADMINISTER PHYSICAL PLANNING
01332 PLAN AND MANAGE THE ENVIRONMENT

STAFF POSITIONS	2015	2014
<u>771-01308</u>		
Director of Physical Planning/Environment (K43)	1	1
Senior Development Control Officer (K42)	1	1
Senior Physical Planning Officer (K42)	1	1
Senior GIS Officer (K42)	1	1
Development Control Officer (K33-K38)	1	1
Physical Planning Officer (K30-K38)	2	2
Assistant Physical Planning Officer II (K28-K32)	1	1
Building Inspector (K28-K32)	5	5
GIS Assistant (K22-K27)	1	1
Physical Planning Assistant (K12-K21)	1	1
Development Control Assistant (K12-K21)	1	1
<u>772-01332</u>		
Senior Environmental Officer (K42)	1	1
Environmental Education Officer (K30-K38)	1	1
Environmental Scientist (K30-K38/K39-K41)	1	1
Conservation Officer II (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	24	24

E.16172762 PUBLIC SECTOR INVESTMENT PLANNING
01265 GUIDANCE, MONITOR AND EVALUATE PSIP

STAFF POSITIONS	2015	2014
Senior Economist (K42)	1	1
Senior Project Analyst (K42)	2	2
Engineer (K33-K41)	1	1
Social Planner (K33-K38/K39-K41)	1	1
Economist I/II (K33-K38/K39-K41)	2	2
Project Analyst I/II (K33-K38/K39-K41)	4	4
Accountant (K33-K38/K39-K41)	1	1
Research Officer (K17-K27)	1	1
Assistant Project Analyst (K17-K27)	1	1
Total Staff	14	14

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS

STAFF POSITIONS	2015	2014
<u>781-01267</u>		
Director of Statistics (K43)	1	1
Senior Statistician (K42)	1	1
<u>782-01271</u>		
Statistician I/II (K33-K38/K39-K41)	3	3
Statistical Clerk II (K17-K25)	2	2
Statistical Clerk I (K10-K21)	2	2
Total Staff	9	9

E.16174 STATISTICS
01273 PRODUCE SOCIAL STATISTICS
01274 PRODUCE TRADE AND PRICE STATISTICS

STAFF POSITIONS	2015	2014
<u>783-01273</u>		
Statistician I/II (K33-K38/K39-K41)	2	2
Statistical Clerk I (K10-K21)	1	1
<u>784-01274</u>		
Statistical Officer (K22-K27)/(K28-32)	2	2
Statistical Clerk II (K17-K25)	2	2
Statistical Clerk I (K10-K21)	3	3
Total Staff	10	10

E. 16176 LANDS AND SURVEYS
01284 ADMINISTER LANDS
01285 PROVIDE SURVEYING SERVICES

STAFF POSITIONS	2015	2014
<u>801-01284</u>		
Director of Lands & Survey (K43)	1	1
<u>802-01285</u>		
Surveyor (K30-K41)	1	1
Lands Administrative Officer (K28-K32)	1	1
Assistant Land Surveyor (K28-K32)	1	1
Senior Assistant Surveyor (K22-K27) / (K28-K32)	2	2
Junior Assistant Land Surveyor (K10-K21)	2	2
Senior Clerk (K22-K27)	1	1
Pupil Draughtsman (K10-K21)	3	1
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	15	13

17 - MINISTRY OF FOREIGN AFFAIRS

E. 17071251 ADMINISTRATION
00543 ADMINISTER FOREIGN AFFAIRS

STAFF POSITIONS	2015	2014
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Ambassador/High Commissioner (K45)	2	1
Ambassador (K45)	5	4
Foreign Officer (K44)	3	1
Director of Foreign Affairs (K43)	1	1
Counsellor (K42)	2	-
Senior Foreign Service Officer (K39-K41)	5	3
Foreign Service Officer (K33-K38)	12	9
Executive Officer (K28-K32)	2	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Total Staff	42	30

18 - OFFICE OF THE ATTORNEY GENERAL

**E. 18092071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT**

STAFF POSITIONS	2015	2014
Attorney General (C)	1	1
Director of Public Prosecution (K45)	1	1
Solicitor General (K45)	1	1
Senior Parliamentary Counsel (K43)	1	1
Parliamentary Counsel (K42)	1	1
Counsel (K35-K42)	12	12
Total Staff	17	17