



ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2010

VOLUME II

MINISTRY EXPENDITURE PLANS

Adopted by the National Assembly
on 23rd March 2010.

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01 - Governor General

**Report on Plans and Priorities
for the Year
2010**

Volume 2

March 2010

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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 2010.

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 2010 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 2010 and beyond. This manual will assist in providing strategic direction to the office of the Governor General in 2010 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.

Complete the renovation of the Officers Quarters by June 2010.

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

The availability of resources.

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

There are no major government projects in 2010.

2.3.2 Other Projects Judged Important

- (1) Rehabilitation of Governor General's House
- (2) Renovation of the Officers Quarters
- (3) Rehabilitation to Kitchen - Government House
- (4) Purchase of Vehicle

2.3.3 Status Report on Major Government Projects

Renovation of Officers Quarters

This project to demolish the old Officers Quarters and construct a new building, began in the last quarter of 2009 and is scheduled to be completed by mid 2010.

2.4 Transfer Payment Information

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
01001-Manage General Administration	627	728	732	739	746
00743- Host Official Events	99	90	70	70	70
01001- Invest in Government's house		612	577	677	612
Total	726	1,430	1,378	1,485	1,427

Section 4: Program Summary

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

Responsibility Centre
01 - Governor General

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.Represent the Crown at official functions	163	Number of official functions presided over

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	627	728	732	739	746
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	627	728	732	739	746

Portfolio Programme	E.01 - Represent the Queen 00743- Host Official Events
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Responsibility Centre	01 - Governor General
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Officer in Charge	Governor General
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Goals/Global Objectives	To host diplomats and other official events on behalf of the Government.
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Objective(s) for 2010	Expected Results	Performance Indicators
1.Host official events as requested by the State	24	Number of events hosted

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	99	90	70	70	70
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	99	90	70	70	70

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 :	0100110 - Rehabilitation of Governor General's House 0100112- To construct the Officer's Quarters 0100113- To rehabilitate the kitchen - Government House 0100114 - Purchase of Vehicles
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent					
Capital		612	577	677	612
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		612	577	677	612

5.1 Capital Projects

C. 01 GOVERNOR GENERAL

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
01001	ADMINISTRATION										
0100110	Rehabilitation of Governor General's House	1,885,520	100,000	-	-	100,000	150,000	-	1,065,243	570,277	REV
0100112	Construction of Officer's Quarters	800,000	250,000	-	-	250,000	250,000	-	-	300,000	REV
0100113	Rehabilitation of Kitchen - Governor General's House	373,000	161,500	-	-	161,500	211,500	-	-	-	REV
0100114	Purchase of Vehicles	65,000	65,000	-	-	65,000	-	-	-	-	REV
	TOTAL	3,123,520	576,500	-	-	576,500	611,500	-	1,065,243	870,277	

02 - Parliament

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There are no ministerial portfolios for parliament

1.2 Executive Summary

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

Cognizant therefore, of the dynamic global environment in which our small developing state must continue to compete and mindful also of the economic transformation process in which we are now engaged, the Parliament will endeavour to provide proper representation for all citizens of St.Kitts and Nevis through the enactment of relevant and timely laws. This, we are confident can be accomplished by ensuring complete impartiality, the maintenance of proper procedures and good order in all its proceedings. The Parliament will also continue in 2010, 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 2010.

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

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

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

Mrs Rhyllis Vasquez
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

There were no challenges in achieving Annual Objectives.

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

There were no government projects in this portfolio

2.3.2 Other Projects Judged Important

There were no government projects in this portfolio

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

Parliament makes annual contributions to the Commonwealth Parliamentary Association.

Section 3: Ministry Summary

Portfolio	E.02 - Provide Legislative Services for the Federation
Responsibility Centre	02 - Parliament
Officer in Charge	Permanent Secretary
Goals/Global Objectives	

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
02011 Provide Administrative and Support Services for Parliament	118	137	120	135	135
00964 Remunerate Members of Parliament	1,374	1,120	950	1,164	1,150
01484 Support the Office of the Leader of the Opposition	29	50	51	51	52
Total	1,521	1,307	1,121	1,350	1,337

Section 4: Program Summary

Portfolio	E.02 - Provide Legislative Services for the Federation
Programme	02011 Provide Administrative and Support Services for Parliament

Responsibility Centre
02 - Parliament

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To have an average of at least one sitting of the Assembly per month	12	Number of sittings of the House for the year.

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2008	2009	2010	2011	2012
(in thousands)					
Recurrent	78	97	79	93	94
Capital					
Transfer	40	40	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	118	137	120	135	135

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 00964 Remunerate Members of Parliament
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Responsibility Centre 02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To ensure that the members of the legislative council are remunerated in a timely manner
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Objective(s) for 2010	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 Actual 2008	Expenditures Estimated 2009	Expenditures Planned 2010	Expenditures Projected 2011	Expenditures Projected 2012
	(in thousands)				
Recurrent	1,374	1,120	950	1,164	1,150
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,374	1,120	950	1,164	1,150

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

Objective(s) for 2010	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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	29	50	51	51	52
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	29	50	51	51	52

03 - Audit Office

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There is no ministerial portfolio for Audit Office

1.2 Executive Summary

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

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

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

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

1.3 Management Representation Statement

On behalf of the National Audit Office, I present the Annual Report on Plans and Priorities (RPP) for 2010. The document provides an accurate representation of the National Audit Office's plans and priorities for the use of the resources with which it will be provided in the current year and further into the medium term.

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

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

Mr Wesley D. Galloway
Director of Audit (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

Additionally, the non-functioning of the Public Accounts Committee (PAC) make the accountability cycle incomplete. However we are yet hopeful there would be some renewed activity in this area.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

In terms of the financial and compliance audits we are up-to-date with our reports to Parliament and the Assembly. At the same time we would also like to complete the work and report on the 2009 accounts for both administrations.

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

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

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

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

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

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

2.4 Transfer Payment Information

The Audit Office makes Annual Contributions to IDEA, CAROSAI and INTOSAI.

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
03021- Provide Administrative, Logistics and Operations Support	118	168	135	173	173
03022- Conduct Audits on Government Operations	429	483	531	535	545
Total	547	650	666	709	718

Section 4: Program Summary

Portfolio	E.03 - Audit the Public Accounts
Programme	03021- Provide Administrative, Logistics and Operations Support

Responsibility Centre
03 - Audit Office
021 Administration Division

Officer in Charge	Deputy Director
--------------------------	-----------------

Goals/Global Objectives
To provide direction and administrative support for the office of the Director of Audit

Objective(s) for 2010	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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	115	160	127	165	165
Capital					
Transfer	3	8	8	8	8
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	118	168	135	173	173

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

Objective(s) for 2010	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 2009 annual accounts of government	September 30th, 2010	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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	429	483	531	535	545
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	429	483	531	535	545

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 2010 Business Plan and highlights of our key achievements. This plan will serve as a guide for the coming year as we continue to focus on creating a legislative framework that will continue to assist in the transformation of our economy as we adjust to the many economic shocks and social challenges created by the world wide economic meltdown.

We are very cognizant of the fact that Government's policies are grounded in its unwavering commitment to protect the citizen's constitutional and civil rights and preserve and enhance the privileges to which we have become accustomed. In this regard the Ministry of the Attorney General, Justice and Legal Affairs will continue to lead the fight in upholding such policies through an efficient and effective Legal System.

I am happy to report that the long awaited and much needed revised laws of St. Christopher and Nevis are nearing completion, Camera Ready Files have already been delivered to the Publisher for final preparation. The Revised Laws of St. Christopher and Nevis will therefore be ready for publication by June 2010. It is also with great pleasure that I can report that the office of the Ombudsman has been established and is now fully functional in the protection of citizen's rights

As Government moves forward with its strategic tourism development plan and its renewed commitment to enhance and protect the quality of life for all its citizens, the fight against crime and violence will continue to receive top priority on my Ministry's agenda. My Ministry is convinced that with additional human and material resources we can raise the efficiency bar in the delivery of a Justice and Legal System that's accountable and transparent to all.

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

1.2 Executive Summary

The Ministry of the Attorney General, Justice and Legal Affairs continues to play a leading role in protecting the nation's resources, upholding justice and maintaining law and order. As the Government continues to work towards transforming the economy and making the necessary adjustments to the new economic and social challenges, the effective administration of justice becomes even more critical in this new order.

One of the major areas of focus for this Ministry continues to be the Law Revision Exercise. The Laws as they currently stand are comprised in the 1961 Laws Revised Edition but as we are all aware since then a large volume of new and amending legislation has found its way on the Statute Books. This state of affair could not be allowed to continue, hence the decision to undertake this very important project.

The project is now in its third and final Phase and the exercise of the preparation of Camera Ready Files has been completed and the files were delivered to the Publisher to prepare the final text proofs of the Revised Laws of St. Christopher and Nevis. Work is also taking place on the collation and preparation of the Nevis Ordinances which are to be included in the Revised Edition.

Upon its completion, St Kitts and Nevis will be one of the few Caribbean territories boasting a

modernized set of Laws which will have mechanisms and systems in place to continuously update and revise our laws over the years, without incurring the same huge financial costs.

The establishment of a Law Library continues to be a high priority area for the Ministry. However this has not yet become a reality despite concerted efforts to bring this project to fruition. Lack of adequate space to house this facility remains a major obstacle to the Ministry's efforts. However, we are resolved to find new and innovative ways to make this happen. One such possibility is to make the Library an "Electronic" one which would obviously not require the same degree of space and human resources to sustain its operations.

As we look towards the up coming year we are cognizant of the mounting challenges regarding law and order and the tremendous demands being placed on our Legal System. In this regard the Hon Attorney General has resolved to spare no effort, financial and otherwise to build capacity in the Magistracy and the Office of the Director of Public Prosecutions.

The Ministry of the Attorney General, Justice and Legal Affairs will continue to play a leading role in the development of our new service based economy and partner with all sectors of Government to move the Federation forward in a positive direction

1.3 Management Representation Statement

On behalf of the Ministry of Justice and Legal Affairs, I present the Annual Report on Plans and Priorities (RPP) for 2010.

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 2010 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010 and beyond. This manual will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's performance.

Mrs Ryllis Vasquez
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

In support of the long term strategy outlined, the Ministry will establish annual objectives towards achievement of the long term objectives. In this regard, in 2010 the Attorney General Office will endeavour;

1. To provide legal advice to the Government in a prompt and efficient manner, represent it in all civil litigation while ensuring an accessible and fair justice system.
2. To ensure greater accessibility to Legal Aid Services and advice for financially disadvantaged persons in the society, the Legal Aid Center will be decentralizing its services by increasing staff at the center with a view to taking the services out to rural communities.
3. To continue the drafting of adequate Legislation as this is one of the main vehicles for assisting the government in achieving its objectives over the medium and long term. In this regard the Legal Department will seek to reduce the turn around time for request for new or amended legislation.
4. To continue the process of providing modern legislation by revising the existing laws and will seek to publish the first half of the revised laws during 2010.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

- Reducing the backlog of cases before the Supreme and Magistrates Courts.
- Increasing the capacity of the DPP's Office to prosecute cases.
- Increasing access to Legal Aid Services.
- Improving the turn around time for drafting legislation.

Reducing the time for processing and registering documents for the public.
Publishing the first half of the revised laws.

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial and Human Resources
- Inability to recruit professional staff.
- Inadequate space both at the Ministry level and the Judicial Complex.
- 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

Law Revision Project into its final phase. Revised Laws of St. Christopher and Nevis should be ready for publication by the middle of 2010.

Judicial Complex rehabilitation

Law Library still on hold due to the unavailability of space at the Judicial Complex

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

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

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
04031 Administer Justice and Legal Affairs	742	756	849	809	93
04032 Provide Legal Services to the Government	3,528	3,550	3,593	3,075	1,507
04033 Provide Legal Services to the Public	221	249	246	256	158
04034 Manage Office of the Ombudsman	51	97	101	100	96
04059 Register Legal Documents	1,350	1,519	1,528	1,572	912
04060 Support the Judiciary	1,338	1,905	2,640	2,251	2,108
Total	7,229	8,076	8,957	8,064	4,873

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	742	756	849	809	93
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	742	756	849	809	93

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

Responsibility Centre
04 - Ministry of Justice and Legal Affairs

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

Objective(s) for 2010	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
2.Publish the first half of the revised laws	December 2010	Date the revised laws are published

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	3,139	3,030	3,112	3,075	1,507
Capital	389	520	481		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,528	3,550	3,593	3,075	1,507

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 2010	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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	221	249	246	256	158
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	221	249	246	256	158

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

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

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

Objective(s) for 2010	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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	51	97	101	100	96
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	51	97	101	100	96

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 2010	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
3.To relocate the land registry	September 2010	Date the relocation is completed

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	1,350	1,519	1,528	1,572	912
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,350	1,519	1,528	1,572	912

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 2010	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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	985	1,075	1,061	1,121	998
Capital			130		
Transfer	353	830	1,448	1,130	1,110
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,338	1,905	2,640	2,251	2,108

5.1 Capital Projects

C. 04 MINISTRY OF JUSTICE AND LEGAL AFFAIRS

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
04031	ADMINISTRATION										
0403110	Law Revision Project	3,094,748	456,030	-	-	456,030	470,000	389,375	1,868,718	-	REV LOANS (FTS) LOANS (FTS)
0403111	Rehabilitation of the Judicial Complex	330,000	-	130,000	-	130,000	-	-	-	-	
0403114	Law Library	150,000	-	25,000	-	25,000	50,000	-	-	75,000	
	TOTAL	3,574,748	456,030	155,000	-	611,030	520,000	389,375	1,868,718	75,000	

05 - Office of the Prime Minister

**Report on Plans and Priorities
for the Year
2010**

Volume 2

March 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is my pleasure to give an overview of the Ministry's Business Plan for the fiscal year 2010 and to highlight key achievements. This year's budget like always is grounded in the Ministry's mission, to provide strategic support to the government in its pursuit of good governance and accountability in order to improve the quality of life of all residents of the Federation by providing quality service and advice designed to enhance our human resource capacity.

This year's budget recognizes, that global financial recovery will not return economies worldwide to their pre-crisis states and that there will be delayed negative effects that will drag on into 2010. It is necessary therefore to consolidate steps taken to live through the crises, which rose there ugly heads during late 2008 and deepened in 2009. The Ministry of Finance's focus on youth development during 2010 is welcomed. As Minister responsible for Human Resource Development I admit that we can more effectively use the resources of our young people who continue to educate themselves, to further advance the efficiency and professionalism of our civil service and our country.

The Ministry's Business Plan, notwithstanding great efforts and cost cutting measures, still represents a bold commitment to efficiency and performance oriented budgeting. It also represents an equally bold commitment to the young people in our Federation. The significant increase of some two million dollars of the Ministry's budget represents a huge investment in our nation's children's education.

Whilst global economic circumstances: realities and uncertainties, dictate the exercise of financial prudence we cannot afford to compromise the goals and aspirations of our youth. This Ministry therefore commits to sufficiently fund and promote the educational advancement of our nation's youth.

In the face of difficult circumstances the Ministry of the Office of the Prime Minister will continue to squeeze plenty out of little, we will in 2010 continue to enhance the way we work to ensure that we meet the great demands of a civil service which is called to serve and a citizenry eager to advance itself by leaps and bounds into the future.

Hon Dr. Denzil L. Douglas
Prime Minister

1.2 Executive Summary

The Ministry of the Office of the Prime Minister continues to maintain its relevance by ensuring that those departments some of which are absolutely critical to the fabric of our country's sustained development are persistently performing. Having responsibility for the Service's most critical asset its Human Resources and the fabric of our country's young democracy its Electoral System, presents a host of challenges that must be met with constant planning and action on critical policies.

Throughout fiscal year 2009 Human Resource Management Department was able to outfit itself with requisite staff. The Department with the assistance of CARICAD was able to complete a very comprehensive Strategic Plan for 2009-2012 which will in a real way guide the transformation of the Civil Service into a more modern and efficient institution. The Department in

2009 was able to carry out important training for New Entrants to the Service, in Financial Management and Records Management for Junior Staff. The Civil Service Act was given its first reading in Parliament in the last quarter of 2009. During fiscal year 2009 the Department was also able to suitably staff itself and utilizing its Training Room to have its staff more centralized for efficiency.

The 2010 Work Plan of the Human Resource Management Department is ambitious but both practicable and necessary. The Department will complete the Job Evaluation exercise which would provide the necessary information to develop standardized job descriptions in all Ministries; and would ensure that the workforce is sufficiently sensitized about these descriptions. The Department will secure technical assistance from Regional Institutions in the development and establishment of a Performance Management System within the Civil Service. 2010 plans also include the design and implementation of a Training Program based on the new Training Policy, the development and management of an attachment and job rotation program for the Public Service and the implementation of social programmes within three Ministries aimed at building morale within the Service.

The new National Registration System a major part of which is utilized by the Electoral Office is now elections-ready. The entire Electoral System continues to be fine tuned to give effect to the Electoral Reform Process which began in 2006 and which brings the system well in line with Constitutional requirements. This new system is expected to provide to the overall election process a greater sense of efficiency and professionalism. The Ministry of Finance has again been advised that the necessary budgetary arrangements should be made to facilitate the holding of elections during fiscal year 2010. Every effort will be made to ensure that the heart of our young democracy, our Electoral System is never compromised and that elections can be held in a manner that is free and fair and free from all fears.

The Administration Department within the Ministry continues to provide the necessary support services to the Honorable Prime Minister in his pursuit of our Ministry's mission. Although the demands on the Prime Minister's time are ever increasing we continue to ensure that he is well supported in his grave responsibilities to the public through his leadership of Cabinet and of Government on a whole. Under the direction of the Executive Director the Public Affairs Unit has been able to resourcefully attend to issues brought to it by the citizenry and has performed well in enhancing the level of efficient assistance provided to them. In these critical times in our country's history the staff at the Department will continue to provide strong support to the Honorable Prime Minister

The National Archives continues to be tremendously restricted in its ability to provide the level of service it can to Government. The issue of space continues to linger into fiscal year 2010. The Archives still however remains a high priority for the Ministry and considerable time and energy has been spent to solve funding issues so that construction on the building can commence by last quarter 2010.

At the very start of fiscal year 2009 the Citizenship by Investment Unit and the St. Kitts Investment Promotion Agency (SKIPA) were both welcomed under the fold of the Ministry of the Office of the Prime Minister. Both are engaged in a very systematic way at promoting investment in our beautiful country. The Honorable Prime Minister some years ago revamped our entire Citizenship by Investment programme to make it more relevant to the development agenda of the nation and to ensure that it was very transparent and void of any easy attempts at fraud and corruption. The Program today continues to surpass expectations and has attracted well over US\$ 100 M to the local economy in fiscal year 2009. The Program brings great benefits to various sectors and business people within the economy and is deemed one of the best programs anywhere in the world as noted by both World Bank and the reputable HSBC Holdings plc. Throughout 2010 the Unit will continue to provide first class service in attracting quality investments into our local

economy from investors who are well researched and whose due diligence is of high standard.

Performance for the first half of 2009 for SKIPA has been outstanding. Up to June of 2009 some nineteen new businesses were facilitated eight of which were investment projects below the US \$1, 000, 000 mark and eight being above that mark. There has also been very keen interest in the island with some 92 inquiries for possible investment. One of the Agencies major events was its participation in the Fintels' 2nd Annual Global Financial Services Centers Conference; "Reshaping the World's International Financial Services Centers", Dublin Castle, Dublin. This gave an opportunity for us to market our country as a World Financial Services Center to high-level delegates at this conference. Throughout 2009 Business Forums were held in Canada, New York and Washington. The guest list for these events included approximately forty potential investors that were sourced by our Embassies, Missions and Foreign based Tourism Offices. The private sector will also participate in the Business Forum by showcasing their products and services to investors at the event.

In fiscal year 2010 these Forums are to be replicated in the London and Philadelphia areas recognizing the level of interest that has been reported from these areas. The Agency will continue to facilitate business investment in all key areas identified by the Government and sell the vibrant local economy internationally in its efforts to attract high levels of Foreign Direct Investments.

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

1.3 Management Representation Statement

On behalf of the Office of the Prime Minister, I present the Annual Report on Plans and Priorities (RPP) for 2010.

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 2010 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010 and beyond. This manual will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's performance.

Mr J. Llewellyn Edmeade
Chief Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

- 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 2010 the Ministry of the Office of the Prime Minister would attract additional funds as it continues to find the requisite staff and transform itself to be better able to support the Honourable Prime Minister in his pursuits.

The 2010 Office of the Prime Minister Budget aims at:

(i) a full overhaul of the processes implemented at the administrative level of the Ministry to ensure efficiency.

(ii) development of a system of tracking cabinet decisions, from decision to implementation and measurement of the success of the particular policy decision.

(iii) continuation and consolidation of the assistance that the Public Affairs Unit has been providing to citizens.

(iv) implementation of the 2010 Work Plan of the 2009-2012 Strategic Plan of the Human Resource Management Department.

(v) further investment in our youth through the sponsorship of their studies at the University of the West Indies

(vi) completing the Electoral Reform Process and to ensure that the physical requirements are constructed to house the modern and efficient Electoral System

(vii) further advancing federal relations between St. Kitts and Nevis

(viii) facilitating the input of a wide cross-section of the populace in the development of Government's policies

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 2010 work plan of the 2009-2012 strategic plan of the Human Resource Management Department, ensuring that students education at the University of the West Indies are sufficiently funded, strengthening of Federal relations as well as strengthening of the Prime Minister's Secretariat to allow for better management of the Prime Minister's time resource and the advancement and strengthening of our democracy through the use of a modern Electoral System.

As global and regional developments continue to impact on the way we do business locally and the responsibilities of the varying departments become more complex and voluminous, efforts continue to be made to progress to meet those challenges. The 2010 Work Plan of the Human Resource Management Department is critical to the realization of the Ministry's Strategic Objectives. This would create a more efficient, proficient and results oriented workforce that will be better able to carry out their responsibilities

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

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

- development of a training policy
- passage of the Civil Service Act through Parliament
- completion of the Job Evaluation Exercise
- carrying out of a complete personnel audit
- development of modern job descriptions, standardized across ministries
- secure technical assistance to assist with developing a Performance Management System
- implementation of social programmes across three ministries
- implementation of Federal Elections under a new Electoral System
- construction of an Electoral Office Building
- 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

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2010 will be:

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

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

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

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

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.

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

The fine tuning of the Electoral Reform process carried out during 2009 to bring about a most transparent Electoral System would enable Elections whenever called to reflect a system that is the wish of the people and which is well grounded in the legal principles clearly pronounced by our Constitution.

The volume of work covered with regard to the Job Evaluation Exercise would allow for the completion of standardized modern Job Descriptions across Ministries and would help with the improvement Civil Service output and the carrying out of the planned Personnel Audit. The

introduction of the Civil Service Act late in the year would allow for public scrutiny of the Act and enable further work to be done to improve it to see it's final passage through parliament in fiscal year 2010. The development of the comprehensive 2009-2012 Strategic Plan of the Human Resource Management Department would now allow the department to carry out its 2010 Work Plan.

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 Center 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

National Archives and Records Building – To provide physical space for the storage and maintenance of semi-current and non-current government records and documents as well as to provide special facilities required for the storing of audio-visual records, cleaning of records that may be hazardous to the health of handlers and equipment required in the disaster control as suggested in the Disaster Preparedness Plan for the Government of St. Kitts and Nevis.

National Registration System – All major aspects of this project has been carried out in 2010 fine tuning work will be carried out especially on the data storage and integration between government ministries and agencies. At the full completion of this project, government will be equipped with a system that provides timely information in relation to population demographics and help to streamline the provision of services. This information would also be used for electoral purposes.

Construction of the Electoral Office Building – Plans to renovate this building were aborted on the advice of engineers from the Public Works Department and as such a new building will be erected with construction starting in the third quarter of 2010. This building would be located at premises already identified at North Independence Square Street.

Official State House - The Ministry of the Office of the Prime Minister will in 2010 commence work on the long conceptualized Official State House to be used as residence for the Prime Minister. In this modern era, whilst our country steadily grows and develops this House will become a symbol of our nationalism and is expected to provide some level of efficiency in the Prime Minister's carrying out of stately responsibilities.

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

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

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

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
05041- Manage General Administration	3,326	4,824	4,286	4,359	4,383
05041- Assist returning nationals	52	58	50	51	52
05041- Provide Electoral Services	2,566	1,454	1,102	1,508	1,513
05041- Manage the National Archives and Records	126	1,158	901	3,153	156
05042- Manage the Human Resources of the Government	2,981	4,645	5,786	6,010	6,035
05087- Promote Investments	931	1,353	1,149	1,151	1,154
05041- Invest in National assets	113	1,500	831	5,481	1,481
Total	10,095	14,993	14,104	21,714	14,774

Section 4: Program Summary

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

Responsibility Centre
05 - Office of the Prime Minister
041 Cabinet Secretariat

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

Objective(s) for 2010	Expected Results	Performance Indicators
1. Engage the public in dialogue on the economy	4	Number of quarterly public consultations
2. Facilitate access to Federal Ministers of Government during visits in Nevis	7	Number of visits made by Ministers of Government to the Federal Office in Charlestown
3. Promote the Citizenship by Investment Program	300	Number of applicants qualifying for Citizenship through Investment
4. 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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	3,326	4,824	4,286	4,359	4,383
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,326	4,824	4,286	4,359	4,383

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Assist returning nationals
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Responsibility Centre 05 - Office of the Prime Minister 041 Cabinet Secretariat

Officer in Charge	Cabinet Secretary
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Goals/Global Objectives To provide support services in assisting returning nationals to reintegrate into the society
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Objective(s) for 2010	Expected Results	Performance Indicators
1.Assist returning nationals reintegrate in the Federation	20	Number of returning nationals receiving assistance

Sub-Programme : 01845 Provide administrative support to Returning Nationals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	52	58	50	51	52
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	52	58	50	51	52

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 Cabinet Secretariat 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 2010	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 05041- Invest in Election process

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	567	504	500	506	511
Capital	1,998	951	602	1,002	1,002
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,566	1,454	1,102	1,508	1,513

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 Cabinet Secretariat 041-097 National Archives
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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 2010	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 Actual 2008	Expenditures Estimated 2009	Expenditures Planned 2010	Expenditures Projected 2011	Expenditures Projected 2012
	(in thousands)				
Recurrent	126	158	151	153	156
Capital		1,000	750	3,000	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	126	1,158	901	3,153	156

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 2010	Expected Results	Performance Indicators
1.Assist employees with Health, Financial, Counselling & Work Performance issues.	100	Number of persons receiving assistance through the programme
2.Carry out a full Personnel Audit of the Civil Service	December 2010	Date the Audit is completed
3.Design standardized job descriptions across ministries	November 2010	Date the report is submitted to Cabinet.
4.Provide scholarships to students of the Federation	50	Number of students supported by the scholarship
5.Reform the Civil Service Laws and Rules	September, 2010	Date the new Civil Service Bill is passed in Parliament
	November 2010	Date the new Civil Service Staff Orders is published
6.To coordinate and deliver local training programmes	24	Number of training programmes delivered

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	2,349	2,928	2,506	2,531	2,556
Capital					
Transfer	632	1,716	3,280	3,480	3,480
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,981	4,645	5,786	6,010	6,035

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

Officer in Charge	Director
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Goals/Global Objectives To market St. Kitts and Nevis as an excellent venue for capital investments.
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Objective(s) for 2010	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
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	798	1,313	1,149	1,151	1,154
Capital	132	40			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	931	1,353	1,149	1,151	1,154

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Invest in National assets
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Responsibility Centre	05 - Office of the Prime Minister 041 Cabinet Secretariat
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Officer in Charge	Cabinet Secretary
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Goals/Global Objectives	To create and preserve assets of national interest
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Sub-Programme :	0504110- Official Quarters 0504112 Renovate Government Headquarters 0504115 Repaint Government Head Quarters 0504118- Purchase of vehicle 0504114- Robert L Bradshaw Memorial Park
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent					
Capital	113	1,500	831	5,481	1,481
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	113	1,500	831	5,481	1,481

5.1 Capital Projects

C. 05 OFFICE OF THE PRIME MINISTER

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
05041	ADMINISTRATION										
0504110	Official Quarters	7,000,000	500,000	-	-	500,000	1,500,000	-	-	5,000,000	REV
0504111	National Archives and Records Building	5,200,000	-	750,000	-	750,000	1,000,000	-	-	3,450,000	ALBA
0504112	Renovation of Government Headquarters	306,000	153,000	-	-	153,000	-	-	-	153,000	REV
0504113	National Registration System	4,586,903	-	-	501,856	501,856	501,856	1,998,467	3,583,191	-	DEV.AID(FTS)
0504114	R.L.B. Memorial Community Park	750,584	-	150,000	-	150,000	-	112,500	450,584	-	LOANS (FTS)
0504116	Renovation and Expansion of Electoral Office	1,800,000	-	100,000	-	100,000	378,670	-	-	1,321,330	LOANS (FTS)
0504118	Purchase of Vehicle	56,000	28,000	-	-	28,000	-	-	-	28,000	REV
	<i>Purchase of SKIPA Vehicle</i>	<i>44,000</i>	-	-	-	-	-	<i>44,000</i>	<i>44,000</i>	-	<i>REV</i>
	<i>Purchase of SKIPA Equipment and Furniture</i>	<i>157,745</i>	-	-	-	-	<i>40,000</i>	<i>88,088</i>	<i>117,745</i>	-	<i>REV</i>
	<i>Electoral Office Copier</i>	<i>70,000</i>	-	-	-	-	<i>70,000</i>	-	-	-	<i>REV</i>
	TOTAL	19,971,232	681,000	1,000,000	501,856	2,182,856	3,490,526	2,243,055	4,195,520	9,952,330	

**06 - Ministry of National Security, Labour
and Immigration**

**Report on Plans and Priorities
for the Year
2010**

Volume 2

March 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am particularly pleased to submit the Business Plan for the Ministry of National Security and Immigration for fiscal year 2010. This Plan incorporates the mission, goals, objectives, strategies, projections, achievements and key priorities for the operation of the Ministry in fiscal year 2010.

As St. Kitts and Nevis embarks on a path of social and economic transformation, the Government is cognizant of the necessity to position itself to create the enabling environment for sustained economic growth and development as it seeks to improve the social wellbeing of the citizens of the Federation. The Government is clear of its mandate in this regard, especially in an era of unprecedented developments that challenge the capacity of small developing states such as our whose commitment to safety and security is not to be restricted by its small size.

Government's policy on safety and security is grounded in its unwavering commitment to ensure the implementation of the myriad initiatives that will enable it to fulfill the strategic objectives that focus on the safety and security of the citizens, residents and visitors alike.

The intensified activities of the Security Forces have resulted in an overall 18% reduction in crime and a strengthened partnership mechanism with civil society.

Notwithstanding the progress made, our concern persists over any act of crime which will negatively impact our efforts in changing the antisocial behaviours displayed by pockets of misguided youths that can threaten to disrupt the tranquility of our communities. Government appreciates the unrelenting efforts of the Security Forces in making our streets safe by initiating the dismantling of gangs whose members have been associated with identified criminal activities. We will continue to rely on the increased joint operations of the Security Forces for a sustained safe environment.

As Government moves forward with its development agenda and its thrust to enhance the quality of life for all, the Ministry will continue to raise the level of efficiency in the delivery of services to the public as a whole, using the available advanced technology.

We are convinced that with additional human and material resources, we will be better poised to create the desired impact on our communities, especially as it relates to crime reduction, the implementation of an improved national safety and security strategic plan, a proactive disaster mitigation and management programme, a strengthened border security network through well coordinated information sharing mechanisms which advance our commitment to regional integration and the international campaign against crime in all its forms.

Notwithstanding our inherent constraints and the myriad challenges of the past year we will continue to draw on our innovative strategies in achieving our primary objectives which focus on the following initiatives:

Creating an environment of economic, social and political stability and security for development through Government's zero tolerance policy on crime and violence.

- Building crime fighting and detection capacity of the law enforcement agencies through training, greater use of advance technology and strengthened mechanisms and procedures.
- Infrastructural development for the Security Forces
- Improved public relations through information dissemination
- Improved intelligence gathering to drive the crime detection and prevention strategy.

- Implementation of a strategic and multi-sectoral response to youth crime and violence.
- Collaboration and partnership with regional and international organizations and agencies on matters relating to safety and security.
- Reduction of recidivism through rehabilitation and counseling as part of our prison reform strategy.
- Demand reduction for substance abusers through counseling, public education and a revived National Drug Council.
- Implement a comprehensive disaster mitigation plan to reduce the risks to natural and manmade disasters.
- Strengthening the legislative framework to impose stiffer penalties to improve enforcement capabilities of the joint agencies.

The past fiscal year has been a very challenging, yet rewarding, one for the Security Forces as they sought to implement revised crime fighting strategies. Of major concern to any progressive society is the reduction of violent crimes, especially those that are gun related. Although the statistics reveal that their efforts have positively impacted the reduction in crime overall, we continue to insist on a more structured and sustained approach in addressing this scourge. It is our hope that with a restructured intelligence unit, a more robust outreach programme, the strong partnership that we have built over the past months through our national and international consultations and dialogue, along with the National Crime Commission whose remit is 'to advise and assist Government, its agencies and the community at large in combating the prevalence of crime...', will be equally beneficial to the implementation of a zero tolerance policy on crime.

The Labour Department, whose prime focus is on employment related issues, will continue to conduct labour market needs surveys and gap analyses. Our resolve is to create the relevant synergies with our tripartite agencies that will give rise to more vibrant employment opportunities. Additionally, the Labour Department is collaborating with the Legal Department to review and upgrade the Labour Code.

We embrace this new budget year with the legacy of a strengthened framework to manage crime and security in the region and a commitment to implement more strategic operations by our security forces. We are convinced that despite our most recent experience, as far as natural disasters are concerned, we will pursue in our resolve to realize greater output and efficiency in the areas that fall under the remit of this Ministry. We will continue to solicit the cooperation of all stakeholders and civil society as we endeavour to collaborate in fulfilling our mandate for safer and more secure communities and systems as well as improved delivery to our clients.

Hon.Sam Condor
Minster of National Security, Immigration, Labour and Social Security

1.2 Executive Summary

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

The goals and initiatives projected by the Ministry of National Security and Immigration for the financial year 2010 will therefore be centred around improving our service to the public at large in the execution of our key responsibilities in the areas of law enforcement, national defence, fire and rescue service, disaster management and mitigation, correctional services, counseling in substance abuse and demand reduction, and border security. These will require the allocation of

the necessary resources.

Safety and security have been identified among the social development issues in the Adaptation Strategy as the nation transitions out of the sugar industry as part of the economic restructuring process. We will operate on the major policy objectives that are a part of a strategic security plan:

- i. Maintaining stability to facilitate our economic, social and political enhancement
- ii. Containing the escalation of crime
- iii. Cooperation with international and regional entities
- iv. Capacity building through training and technological advancement.

Maintaining stability to facilitate our economic, social and political enhancement

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

Containing the escalation of crime:

We have witnessed uncomfortable levels of gun related criminal activities involving our youths. In accordance with Government's zero tolerance policy on crime, the Ministry will ensure that the Security Forces implement the new strategic plan to address the increased incidents of gun related crimes that are being perpetrated by the pockets of gangs in selected communities throughout the Federation. The Anti-gun Unit and the Strike Force will focus on recovering firearms from our streets and will continue dismantling the gang culture. The visibility of the Forces will be further enhanced by the improved fleet of vehicles provided to assist them in the execution of their tasks. The Ministry will strengthen its collaborative efforts on crime with Customs, Social and Community Development and Education in pursuing its multi-agency approach on crime. The National Crime Commission will also be fully functional and we will strengthen the consultative mechanism with all stakeholders.

Infrastructural Development and Modernization:

As Government moves forward with its development agenda to ensure the improved quality of life for all, provisions are being made for the security infrastructure to keep abreast with the expansion of our communities and the decentralization of commercial activities from the urban areas to the rural areas. The construction of the multi-agency law enforcement facility in Dieppe Bay is progressing speedily. This will be followed by the new Police Station in Tabernacle in the coming year and ultimately, the commencement of expansion of the Defense Force quarters at Camp Springfield.

Capacity building and human resource development will continue through increased training in all Departments in the Ministry.

International and regional cooperation: The new wave of crime that is threatening global peace and security has given rise to a growing need for intensified efforts to improve our crime detection and investigative capabilities through increased collaboration with international and regional agencies such as International Police (INTERPOL) Federal Bureau of Investigation (F.B.I), United Nations Office for Drug Control (U.N.O.D.C.), International Organization for Migration (I.O.M.), Regional Security System (R.S.S.) Caribbean Community Implementation Agency for Crime and Security (CARICOM/IMPACS), Inter-American Committee on Terrorism (C.I.C.T.E.) and the Organization of American States (O.A.S.) all of which have expanded their operations with our law enforcement and border control agencies to ensure the effective transfer of information and intelligence through harmonized techniques, mechanisms and strategies in addressing the new

challenges. The Ministry will continue to collaborate with regional and international partners this year for assistance with training and institutional strengthening. Our Ministry is slated to receive assistance for the sector under the 10th EDF.

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

1. The Ministry intends to use the available technology to improve our crime detection efforts. The increased access to the Forensic Lab recently established in the Eastern Caribbean will be opportune for this purpose as well as the full implementation of the Closed Circuit Television Project (CCTV) designed to enhance the surveillance capabilities of the law enforcement officers as part of our crime detection/prevention strategies.
2. Develop increased interoperability of the Security Agencies with the implementation of the Closed User Group initiative which makes provision for improved inter-sectoral collaboration through communication with private sector partnership.
3. Institutional strengthening initiatives that will result in the revision and introduction of new laws with provision for stiffer penalties and improved systems. This will include the strengthening of the National Crime Commission.
4. Infrastructural development and modernization with focus on construction of Police Stations in Dieppe Bay and commencement of the Tabernacle Facility and the refurbishment of the other stations. The negotiations for the financing of the new Correctional Facility will be ongoing. It is intended that the construction of additional barracks at Camp Springfield will be undertaken.
5. Implementation of the revised Strategic Action Plan by the law enforcement agency outlining robust crime reduction and detection strategies and targeting, inter alia, illegal firearms and drugs.
6. Establishment of the Homicide Unit to focus on the improved efficiency of the Criminal Investigation Department.
7. Improved information technology application in law enforcement in the processing of crime scenes and as part of the investigative technique and improved networking and information sharing
8. Improved operation for effective service delivery in the processing of immigration matters, travel documents, response to the public by all agencies, information dissemination
9. Ongoing review of the national disaster management plan of action and the implementation of a benchmarking tool, drawing on the new evolving procedures.
- 10 Reinforcing the campaign against drug demand reduction through counseling, information sharing, public education and interactive sessions.
11. Vibrant public relations machinery to keep the public abreast of developments that relate to the operations of the Ministry and its agencies and to educate the residents.
12. To establish call-in and other participatory programs on Labour and other matters. To establish an Industrial Tribunal and see the completion of the draft labour code.

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

1.3 Management Representation Statement

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

The information provided in this document is an accurate representation of the Ministry's plans

and priorities for 2010 and beyond.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010. This manual will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's Performance

Mrs Astona Browne
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To exercise overall responsibility for safety, security and defence of the Federation while maintaining law and order, as well as managing and executing effective border control strategies and develop and implement labour policies, that will foster a diverse, innovative and highly skilled workforce and formulate policies and programs to reduce substance abuse.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government of St. Kitts and Nevis, through the Ministry of National Security and Immigration has streamlined a plethora of projects to focus on the implementation of a comprehensive plan of action as part of its strategic initiative to enhance the economic outlook of the Federation.

The justification for safety and security as the focal sector for priority funding hinges on our domestic realities and must be viewed in the wider context of global and regional developments that continue to impact us daily.

The work of the Ministry of National Security and Immigration operates according to the dictates of its mission and mandate which embrace full responsibility for the following areas security and defence of the Federation, while maintaining law and order, as well as managing and executing effective border control strategies and to develop and formulate and programs to reduce substance abuse.

The activities of the Ministry are centred on the following broad objectives that enable us to fulfill our security mandate:

- To reduce crime and enhance public safety and security of the Federation
- To build capacity through training, using the relevant modern technology
- To provide the necessary institutional and legislative capacity to strengthen the security mechanism
- To collaborate with national, regional and international organizations to strengthen our national initiatives in the area border safety control, security and law enforcement

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

- i. To contain the escalation of crime (Increase public awareness, establishment of a Strike Force for quick response, increased patrols in communities etc.)
- ii. To introduce institutional strengthening initiatives through the improved operation of a National Crime Commission, introduction of Laws with provision for stiffer penalties
- iii. To improve the border management system using the improved technology and border security procedures and travel document
- iv. To build capacity through improved human resource development for enhanced productivity and management of the various security departments
- v. To enhance the security infrastructural development (with focus on construction of Police stations in the expanding communities: the construction of a new Correctional Facility to address the overcrowding at Her Majesty's Prison resulting from the increased activities of our law enforcement agencies; refurbishment of the Coast Guard Facility and the barracks at Camp Springfield)
- vi. To increase regional and international collaboration to enhance national initiatives with agencies such as RSS, CARICOM, INTERPOL, UNODC, OAS, etc
- vii. To implement and review a comprehensive disaster management plan of action

- viii. To implement a robust demand reduction policy programme
- ix. To improve the rehabilitation programme of the penal system to reduce recidivism
- x. To review and update Labour Legislation and enactment of the Labour Code

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

There were no modifications to the strategic directions during the year

2.2.4 Main Activities Contributing to the Annual Objectives

- i. Community policing
- ii. Community outreach programmes targeting our youth: The Boys Club, Operation Future, Fire and Rescue Youth Outreach Programme, School Safety Programme, male mentorship programme, Drum Cop, Cadet Corp, men at school programme etc.
- iii. Increased vigilance throughout the communities of the Federation
- iv. Establishment of Anti-gang and anti -gun unit
- v. Establishment of the Homicide Unit for a more effective investigation and to improve prosecution and conviction rates.
- vi. Restructuring of the intelligence Unit for a more effective intelligence and information gathering strategy.
- vii. Strengthening inter-sectoral collaboration for greater
- viii. Strengthening of the National Crime Commission
- ix. Strengthening of the K-9 Unit through collaboration with the Defence Force and Customs
- x. Implementing creative crime prevention strategies with greater focus on improved intelligence gathering techniques. Restructuring of the Intelligence Unit in the Force
- xi. Enhancing cyber crime capabilities to impact crime detection
- xii. Improvement of the rehabilitation programme of penal system to reduce recidivism
- xiii. Strengthening the management structure of the law enforcement agency
- xiv. Increasing the overall physical infrastructure of the security forces in the Federation
- xv. Improve networking capability of the security forces in the Federation
- xvi. Improve information technology application in law enforcement
- xvii. To review the operation of the National Drug Council programme to foster greater participation by its members
- xviii. Improve the field presence and monitoring of labour officers to ensure proper practices and to collect relevant data.

2.2.5 Main Challenges to Achieve Annual Objectives

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

- Need for increased human resources in all departments within the Ministry particularly in the administration division.
- The upgrading of the physical and technological infrastructure in various departments

- The formation and development of an IT Department to manage information systems as required.
- Need for increased interest and participation in developments within the regional and international forum 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.
- Specialized Training in Cyber Crime and General Forensics.
- The revision of existing labour regulations
- The need for more public education and understanding of labour issues

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

The Ministry will endeavour to accomplish its strategic objectives through investment in capacity building, human resource and infrastructural development as well as acquisition of the relevant equipment to facilitate the operation of various entities.

Capacity Building: Extensive training is being planned for the entire Ministry both locally and regionally. Examples of such are:- Crime scene management training, cyber crime training, mid-management training, close protection security training, basic security training. To this end a number of development sessions will be organized for the officers in addition to an annual retreat.

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.

Financial Resources: The allotted resources would be increased by contributions from social partners and regional and international donor agencies. The construction of Police Station in Tabernacle will commence with assistance from the Mexican Government. Allocations will be made for the furnishing of these multi-agency facilities in 2010. It is intended that the overall infrastructure of the Forces will be refurbished with joint contribution from public funds and development assistance, considering that the 10th EDF will be attributed to the safety and security sector.

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

In our efforts to fight crime, the Ministry convened a Conference on Youth Crime and Violence as part of a participatory approach on crime prevention. This brought together several stakeholders who committed to partner with Government in the understanding of the root causes of crime and to devise methods to analyze the deviant behaviours. In this regard, provision will be made for follow up actions that will positively impact or crime prevention efforts. The Ministry employed the services of a consultant to work along with the security forces to advise the Government on crime related matters. His expertise also informed the intelligence gathering and investigation

capabilities of the principal law enforcement agency. These initiatives impacted the budget positively as ideas and strategies were created for the current year.

The recommendations from the Consultations on Crime have been submitted to the Ministry and there are several initiatives with budgetary implications that may have to be implemented in this coming year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Border Security/E-Visa System

The Border Management System (BMS) will facilitate the passage of legitimate travelers, while readily identifying those who are barred from entering or leaving the nation.

The solution is designed to address the requirement for high volume passenger throughput associated with air and sea travel, while providing superior functioning when detailed secondary examinations are involved.

Furthermore, the system will be designed for future growth and is scalable, including the establishment of additional databases.

The system is equipped with an E-Visa component that will allow for online applications which will improve accessibility by prospective visitors in areas where St. Kitts and Nevis does not have a presence.

2. Construction of Police Stations (Dieppe Bay and Tabernacle). Work on the Dieppe Bay Station is progressing and should be completed shortly. The construction of the Tabernacle Police Station should begin immediately after. These new stations will enhance the working environment for the officers as well as to increase the surveillance in the rural community.

2.3.2 Other Projects Judged Important

The Refurbishment of Police Stations

This is an on-going project. However, for the year 2009 priority was set on the renovation work at the Basseterre Police Station. Major refurbishment was done to the recreation room, the cells and the general administrative area including the creation of additional office space. More cupboards are being built in the inside the barracks for additional accommodation for recruits in addition to the general painting of the station.

Work was also done at the Cayon Station and Stapleton Station. The holding cells in both stations were repaired. Painting of the St. Johnson' Police Station as part of the general refurbishment of that facility

2.3.3 Status Report on Major Government Projects

1. Border Security/E-Visa System: The Ministry has already signed the Customer Acceptance Test Certificate for this project. The necessary checks and balances are being done, and the system should be up and running in December, 2009.

2. Construction of Police Station: The Dieppe Bay Police Station is in its final phase of completion. The funds from the Mexican was delayed but it is intended that the disbursement of funds from allocations in the budget will advance the completion of this project as it is important

that this be done expeditiously to make way for the start of the Tabernacle Police Station

3. The maintenance of the Maritime Assets: The Stalwart has been equipped with four new engines in order to improve its seaworthiness. This will ensure that the Coast Guard Unit will be in a position to pursue with the maritime patrol.

2.4 Transfer Payment Information

Funds in the amount of \$160,000.00 were transferred from some Capital Projects within the Ministry of assist in making payment resulting from Hurricane Omar.

Contributions were also made to the following regional agencies.

1. Association of Caribbean Commissioners of Police
2. Regional Security Systems
3. Caricom IMPACS
4. CDERA

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
06051- Manage the Ministry and Provide Administrative and Support Services	3,094	7,342	7,548	5,595	5,603
06052- Maintain Law and Order	21,070	25,859	23,351	24,554	24,862
06053- Provide Fire and Rescue Services	3,974	4,635	4,657	5,021	5,086
06054- Provide National Defence and Regional Security Assistance	6,744	7,070	7,010	7,101	7,194
06055- Provide Prison Services	2,675	2,777	2,574	2,735	2,771
06056- Enhance Disaster Management in the Federation	532	829	564	574	584
00727- Support Regional Counter Drug and Law Enforcement	1	15	9	9	9
06058- Program to Prevent and Reduce Drug Abuse	180	202	208	211	214
06061- Enhance Labour and Industrial Relations	859	1,044	1,055	1,062	1,078
Total	39,128	49,773	46,977	46,861	47,401

Section 4: Program Summary

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

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
051 Permanent Secretary's Office

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To build close collaboration with regional and international partners	4	Number of countries and agencies that respond and to contribute to requests for partnership in crime fighting
2.To ensure the effective and timely issuance of passports	10 working days	Turn around time for normal passport processing
3.To improve communication and operation of Immigration Officers	6	Number of training sessions undertaken to assist foreign language and the processing of passengers
4.To interface with regional and international security agencies in the implementation of the National Security initiatives	3	Number of initiatives implemented
5.To introduce an improved public relations program	12	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	3	Number of 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
SP1.4 Manage Travel Documents and Immigration
06051- Invest in National Security
06051- Manage General Administration

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	1,730	2,106	2,160	2,192	2,201
Capital	543	1,833	1,985		
Transfer	822	3,403	3,403	3,403	3,403
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,094	7,342	7,548	5,595	5,603

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	06052- Maintain Law and Order

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
052 Police Department

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To improve response time to a reported incidence	20 minutes	Average response time to a reported incidence
2.To improve the crime detection capabilities of Law Enforcement Agency	4	Number of Training Sessions in crime scene management
3.To reduce violent crimes	4%	Percentage reduction in violent crimes over the previous year

Sub-Programme :
SP2.1 Administer the police force and provide police services
01824 Provide Medical Assistance for Police Officers
01825 Maintain Interpol System
00775 Provide Immigration services
06052- Invest in Police services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	19,254	19,972	20,238	20,541	20,849
Capital	1,478	5,534	2,760	3,660	3,660
Transfer	338	353	353	353	353
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	21,070	25,859	23,351	24,554	24,862

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

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
053 Fire and Rescue Services

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To continue public education on the prevention of fires and the adoption of safety practices	6	Number of media announcements to the general public
2.To implement an effective community based program on safety in Fed.	52	Number of sessions held on safety
3.To respond to fires in a timely manner	<10 minutes	Average response time to a reported fire
4.To train Fire officers in accordance with International Civil Aviation (ICAD)	5	Number of persons trained

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	3,869	4,129	4,151	4,215	4,280
Capital	95	450	450	750	750
Transfer	10	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,974	4,635	4,657	5,021	5,086

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	06054- Provide National Defence and Regional Security Assistance

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
054 St. Kitts and Nevis Defence Force

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To assist the Police in crime fighting	26	Number of joint patrol operations
2.To develop the skills of the Junior Ranks	10	Number of two-week joint training exercises conducted
3.To protect the sovereignty and territorial integrity of the Federation	0	Number of foreign incursions into the Federation and any act to destabilize the Federation
4.To reduce the number of search and rescue missions necessary	3	Number of training seminars conducted for vessel operators on safe practices

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	5,869	6,243	6,284	6,375	6,468
Capital	864	777	677	677	677
Transfer	11	50	50	50	50
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,744	7,070	7,010	7,101	7,194

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

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
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 2010	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 reduce the number of repeat offenders	4%	Percentage reduction in repeat offenders
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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	2,602	2,646	2,568	2,604	2,640
Capital	70	125		125	125
Transfer	2	6	6	6	6
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,675	2,777	2,574	2,735	2,771

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

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
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 2010	Expected Results	Performance Indicators
1.To build local disaster management capacity via information and skills transfer	8	Number of disaster management workshops
2.To increase public knowledge of multi hazards and their impacts	4	Number of Public Service Announcements and discussions
3.To minimise the impact of hazards on life and property	10	Number of public education workshops and training activities undertaken
	250	Number of personnel trained on techniques to mitigate disasters
4.To strengthen community disaster preparedness and response mechanisms	240	Number of safety equipment acquired (raincoats, boots etc.)

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	437	534	564	574	584
Capital	95	295			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	532	829	564	574	584

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	00727- Support Regional Counter Drug and Law Enforcement

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
057 National Joint Coordinating Centre

Officer in Charge	Lieutenant
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Goals/Global Objectives
To enhance cooperation and intelligence sharing between law enforcement agencies

Objective(s) for 2010	Expected Results	Performance Indicators
1.To train staff in the management of information and databases	10	Number of persons trained

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	1	15	9	9	9
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1	15	9	9	9

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

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

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To create awareness and reduce 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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	180	202	208	211	214
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	180	202	208	211	214

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

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
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 2010	Expected Results	Performance Indicators
1.To educate the public on the labour laws and the rights and obligations of employers and employees	3	Number of publications issued on the labour laws and labour practices
2.To enhance social dialogue between the tri-partite constituents	4	Number of consultations held
3.To ensure that employers are compliant with the labour laws enacted and ILO conventions and standards adopted	100	Number of inspections conducted for the year
	4	Number of non-compliant labour practices that are regularized within the located timeframe

Sub-Programme :
00780- Enhance Labour and Industrial Relations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	859	1,044	1,055	1,062	1,078
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	859	1,044	1,055	1,062	1,078

5.1 Capital Projects

C. 06 MINISTRY OF NATIONAL SECURITY, LABOUR AND IMMIGRATION

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
06051	ADMINISTRATION										
0605111	Law Enforcement Training Project	1,153,883	-	-	435,000	435,000	565,000	153,883	153,883	-	CCF
0605112	Border Management System	5,426,258	1,550,321	-	-	1,550,321	1,268,000	-	-	2,607,937	REV
06052	POLICE DEPARTMENT										
0605211	Purchase of Radio Equipment	611,710	-	100,000	-	100,000	100,000	98,177	403,909	7,801	ALBA
0605212	Construct Police Stations	8,216,154	-	1,400,000	-	1,400,000	4,604,303	788,563	1,211,851	-	ALBA
0605215	Refurbishment of Police Stations	2,200,000	-	200,000	-	200,000	190,000	156,874	156,874	1,653,126	ALBA
0605216	Purchase of Protective Gear and Operating Equipment	1,000,000	-	500,000	-	500,000	100,000	97,631	192,624	207,376	ALBA
0605217	CCTV Surveillance and Traffic Management System	283,800	-	60,000	-	60,000	60,000	163,800	163,800	-	ALBA
0605219	Furnishing of Dieppe Bay Police Station	550,000	-	400,000	-	400,000	150,000	-	-	-	ALBA
0605220	Purchase Bunk Beds/Mattress - Police/Defence Force	734,750	-	100,000	-	100,000	100,000	11,672	11,672	523,078	ALBA
06053	FIRE AND RESCUE SERVICES										
0605310	Purchase of Vehicles/Equip (pumps, radio com. etc.)	5,433,800	-	300,000	-	300,000	200,000	94,610	2,838,256	2,095,544	ALBA
0605311	Refurbishing of Fire Services Buildings	500,000	-	150,000	-	150,000	250,000	-	-	-	ALBA
06054	ST. KITTS-NEVIS DEFENCE FORCE										
0605410	Construct/Refurbish Camp Springfield Barracks	2,315,882	-	300,000	-	300,000	200,000	-	-	1,815,882	ALBA
0605411	Refurbishment of Coast Guard Facilities	216,651	-	76,651	-	76,651	76,651	-	63,349	-	ALBA
0605412	Procurement of Engines - Stalwart & Small Vessels	1,300,000	-	300,000	-	300,000	500,000	500,000	500,000	-	ALBA
	TOTAL c/f	29,942,888	1,550,321	3,886,651	435,000	5,871,972	8,363,954	2,065,210	5,696,218	8,910,744	

5.1 Capital Projects

C. 06 MINISTRY OF NATIONAL SECURITY, LABOUR AND IMMIGRATION

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
	TOTAL b/f	29,942,888	1,550,321	3,886,651	435,000	5,871,972	8,363,954	2,065,210	5,696,218	8,910,744	
	<i>Purchase of Prison Vehicle</i>	<i>375,000</i>	-	-	-	-	<i>125,000</i>	<i>70,000</i>	<i>125,000</i>	-	<i>REV</i>
	<i>Procure Vehicle - Dieppe Bay Police Station</i>	<i>130,000</i>	-	-	-	-	<i>130,000</i>	-	-	-	<i>REV</i>
	<i>Establish Machine Readable Passport System</i>	<i>2,884,062</i>	-	-	-	-	-	<i>388,661</i>	<i>2,884,062</i>	-	<i>REV</i>
	<i>Purchase of Vehicle/Equipment - SKNDF</i>	<i>364,029</i>	-	-	-	-	-	<i>364,029</i>	<i>364,029</i>	-	<i>REV</i>
	<i>Hurricane Omar Relief Project</i>	<i>94,667</i>	-	-	-	-	-	<i>94,667</i>	<i>94,667</i>	-	<i>REV/DEV.AID</i>
	<i>Repairing of NEMA Roof</i>	<i>295,000</i>	-	-	-	-	<i>295,000</i>	-	-	-	<i>REV</i>
	<i>Computerization of Police Station</i>	<i>261,081</i>	-	-	-	-	<i>100,000</i>	<i>161,081</i>	<i>161,081</i>	-	<i>DEV.AID</i>
	TOTAL	34,346,727	1,550,321	3,886,651	435,000	5,871,972	9,013,954	3,143,648	9,325,057	8,910,744	

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

**Report on Plans and Priorities
for the Year
2010**

Volume 2

March 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I present the 2010 Budget which highlights the resources necessary to implement its plans and objectives for the upcoming fiscal year. Globalisation of the 21st century presents novel and dynamic conditions which threaten the interests of States worldwide. The current developments have created such an evolution that the impact on small developing states such as St Kitts and Nevis is colossal. Countries that succeed are those which to a large extent understand and adjust to the changing rules speedily and efficiently.

It is imperative, therefore that the Ministry develops, implements and improves on its mechanisms and programmes that will enable it to treat decisively and effectively with the challenges and opportunities of this phenomenon. It is against this background that the Ministry has budgeted for essential resources that will equip it to assume a more proactive approach in order to ensure continued effective pursuit of the Federation's interests internationally.

Increased funding is vital to continue to support the local operations of the Ministry, as well as to maintain effective representation at embassies and posts in foreign countries. This funding will support a broad array of programs and activities to achieve foreign policy objectives: maintaining the coordination and fluidity of relations with our partners through dialogue; intensifying our collaboration with key States regarding common areas of interest; promotion of efficient multilateral affairs with an intensified presence in international organizations and projects that promote peace and development; strengthening of cooperation in diverse environments and collaborating with Organizations focused on integration of the region and the hemisphere.

The Ministry is fully aware of the priorities to diversify into tourism and financial services in this post sugar era and will in its bilateral and multilateral associations as well as in dialogue with the Diaspora attempt to procure support for initiatives in those veins. Most importantly, the Ministry will endeavour to manage the deployment of the instruments and resources at its disposal to enable it to fulfill its mandate, in a coordinated fashion.

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

1.2 Executive Summary

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

The Ministry is responsible for managing the international relations of the Federation, and overseeing the implementation of St. Kitts and Nevis's obligations regarding the Revised Treaty of Chaguaramas (CARICOM) and the Revised Treaty of Basseterre (OECS), to establish a specialized unit within the ministry to coordinate activities related to the functioning of the CARICOM Single Market, and to support the newly established National Coalition of Service Industries (NCSI). Its objectives are multifold and include coordinating and promoting the trade

policy, safeguarding and improving the welfare of citizens of the Federation and implementing and monitoring the negotiated trade agreements.

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

The Ministry will continue to play a pivotal role in implementing the Caribbean Single Market and Economy (CSME) and other negotiated bilateral and multilateral trade agreements. As indicated, The Ministry will continue to negotiate bilateral and multilateral trade agreements to protect the interests of the country and to further its development policies.

A cohesive and comprehensive trade policy, based on friendly bilateral and international relations which will safeguard and enhance the political, economic, cultural and other interests of the Federation of St. Kitts and Nevis and those of its citizens abroad requires resources.

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 of International Trade, Industry, Commerce and Consumer Affairs seek to promote the factors, which will facilitate the expansion and development of opportunities to assist small and micro businesses. The Ministry is responsible for providing assistance, training and guidance to potential, emerging and existing small entrepreneurs to start and successfully operate their businesses.

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 prepared. The Ministry continues to explore other possibilities to expand its 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 National Entrepreneurial Development Division (NEDD) is responsible for the fostering of entrepreneurial development by providing technical assistance to potential and existing entrepreneurs. The NEDD will creatively assists clients from the point of an idea, to the development and running a successful micro or small business.

NEDD's Primary objectives are:

- To be an economic development tool designed to accelerate the growth & success of entrepreneurial businesses through an array of business support resources & services.
- To produce successful firms that transform into financially viable freestanding enterprises.
- To develop a supportive & stimulating environment for the micro and small entrepreneur inclusive of the provision of incubation services.
- To provide common interlinked business services.
- To be the flagship institution generating entrepreneurial knowledge and informing

entrepreneurship policy.

- To produce an entrepreneurial class capable of competing in the global market.

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

A commitment was also made under Article 170: to take appropriate legislative measures to establish and maintain national competition authorities. Moving forward therefore requires that we honour our commitment to the CARICOM Single Market and Economy initiative and more importantly, provide a more efficient and effective service to the consumer and forge ahead with our mandate to create a more competitive business environment. Naturally, therefore steps must be taken to strengthen the Price Control Unit the same time the Consumer Complaints and Competition Affairs Commission must be operationalized.

The Ministry is about to embark on establishing a new area in the Industrial sector, with the establishment of the Conaree Industrial Park. This new location will provide space for a variety of businesses in addition to the C.A. Paul Southwell Industrial Park.

The Ministry's strategies are focused on the development of our nation through the strengthening of all sectors within the Federation, including the manufacturing sector. It is our view, that an investment in St. Kitts and Nevis is an investment in the development of our people.

The Bureau of Standards is mandated to ensure that our people are protected from products that are not in compliance with international standards and is a necessity for investment attraction, bankers and WTO conditionality. The Bureau has a major role to provide the institutional framework for facilitating local, regional and international trade by offering services in quality systems, product certification through a standard mark, laboratory accreditation and metrology. In addition, the Bureau of Standards as a member of CARICOM Regional Organization for Standards and Quality (CROSQ) the body under which CSME standards on food services and goods will be harmonized will ensure that these standards are adhere to in the Federation.

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

The Department will also be developing a Public Education and Outreach Campaign to inform consumers on their right and responsibilities, to be alert and informed to make wise purchasing decisions as well as actively exercise their rights and responsibilities

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.

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 2010.

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 2010 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010 and beyond. This document will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's performance.

Her Excellency Rosalyn E. Hazelle
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

Value Statements:

- Our hallmark is pride in public service and our mandate to work towards economic prosperity and more sustainable and better jobs for citizens.
- We will deliver excellence in client's service and satisfaction.
- We will develop partnerships with private and public stakeholders in order to reach and serve our clients
- Our work is meaningful and produces concrete results
- We celebrate achievements and successes
- Integrity and accountability are the foundation of our organization
- Creativity, learning, and change are integral to the quality of service and career development
- Our staff and associates are respected, listened to, inspired and empowered
- We work together in an environment that nourishes growth as team players and as individuals

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

INTERNATIONAL TRADE

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

Vision: is to strengthen policy making and implementation in accordance with the strategic political, social and economic interests of St. Kitts and Nevis.

Our aim: is to ensure the smooth implementation of the CSME, the EPA Agreement and efforts to promote the establishment of an economic union among OECS Member States.

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

INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

Mission: Industry, Commerce & Consumer Affairs (MICCA) strives to be an innovative, regionally and globally focused, business savvy, solutions-oriented and service-based development public agency.

Vision: is 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 be the most knowledgeable, client focused consensus and results- driven, micro and small business development, facilitation and aftercare entity in the OECS.

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

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

- Continuing to implement the negotiated trade agreements
- Increasing the amount of financial and technical cooperation from bilateral arrangements
- Facilitating the hosting of events and meetings
- Informing the public on trade related matters and issues of interest to the Federation
- Continuing to implement the CSME
- Implementing the Economic Partnership Agreement between the EU and CARIFORUM countries
- Providing a novice professional and inviting environment
- Implementation of customer service information desk
- Development of a six point Client Service Principles
- Development of promotional and marketing material to promote local investment.
- Partnering with the CIC and other local associations for joint initiatives
- Services in the form of capacity building.
- Advocacy & lobbying on behalf of local business organisations
- Consultation and collaboration with business organisations
- Review of local policies and legislations
- Research and examine existing programmes and best practices
- Draft policies prepared
- Consultations with stake holders
- Organise specialty training programmes.
- Sourcing of technical support
- Advise on financing sources.
- Providing support for marketing.
- Assistance in the development of international standards
- Identify qualified personnel to manage the activities of NEDD.
- Create public awareness campaigns.
- National consultations on strategy, policy and legislation and submission of finding to Cabinet

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 training and professional development of staff
- Requesting technical assistance with partnering countries and organizations
- Facilitating the participation of staff at meetings
- Providing training for small businesses
- Ongoing Public Awareness
- Ongoing consultations with all stakeholders
- Ensuring that the legislative framework is in place to underpin the implementation of

programmes

The Ministry of International Trade, Industry, Commerce and Consumer Affairs is continuing to build the opportunities for local investment in the Federation, ensuring that small businesses function in an environment which supports their prosperity and growth.

Our goal is to improve efficiency at the Department of Consumer Affairs through the following elements:

- Enhanced efficiency at the Supply Office/Licensing and Price Control Unit
- Make known the benefits to be derived from the CSME and EPA Agreement
- Make known the benefits and opportunities that can be gained through increased private investment
- Identify and mobilize adequate resources to support SMEs
- Positioning the Ministry as an effective partner with the business community
- Re-establishment of the Standards Council.

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial and human resources
- Delay in receipt of assistance due by third parties
- Inability to attend meetings for which funding is not available
- Securing assistance for specific projects from donor countries and organizations
- Late responses from ministries regarding training opportunities or meetings
- Differences between national objectives with priorities of donor countries
- Inadequate financial resources for development of business incubator

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 required to achieve similar successes to the previous year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

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

1. GATT / World Trade Organisation
2. Community Competition Commission
3. Caribbean Export
4. Caribbean Regional Organisation for Standards and Quality
5. Caribbean Consumer Council
6. Caribbean Regional Negotiating Machinery
7. Caribbean Development Fund

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 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
07074- Provide Administrative Support	642	637	1,142	1,150	1,153
07074- Promote and Implement International Trade Policies	303	504	476	483	441
07075- Establish and Monitor Standards	411	565	586	595	248
07075- Promote Small Business Development		199	196	200	203
07117- Manage Consumer Affairs	507	787	898	1,008	571
Total	1,864	2,691	3,298	3,435	2,615

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
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Officer in Charge	Director of Trade
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Goals/Global Objectives	To provide effective administrative support for International Trade
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Objective(s) for 2010	Expected Results	Performance Indicators
1.Continue to participate in the process to negotiate new trade agreements	Dec 2010	Date two (2) new trade agreements are negotiated
2.Create an enabling environment to foster the professional development of staff	4 Seminars	Number of quarterly staff development programs
3.Implement & Monitor of CSME & EPA agreements	June 2010	Date of implementation
4.Launch the National Entrepreneurial Development Division	Jan 2010	Date the Enterprise is officially launched
5.To develop legislative and structural framework for Metrology	July 2010	Date the new metrology act is passed
6.To implement the CARICOM's Consumer Protection Bill	June 2010	Date of ascension
7.To implement the Competition and Fair Trade Act	June 2010	Date of ascension

Sub-Programme :
01315 Provide administrative support
07074- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	642	637	1,142	1,150	1,153
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	642	637	1,142	1,150	1,153

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

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

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

Objective(s) for 2010	Expected Results	Performance Indicators
1. Assist with Education, Marketing & Promotion Campaign	25	Number of Media Events, Public-Private Sector Consultations, Sensitization Workshops, Member Meetings, completed
	June 2010	Date that five (5) Associations are formed
2. Accession to Brazil-Guyana Partial Scope Agreement	Jan 2010	Date to start Negotiations
	July 2010	Date of conclusion of Negotiations
3. Assist in the establishment of Standards and Registration in Organizations	25	Number of Service Providers registered/certified in regional services organizations
4. Conduct ongoing consultations with stakeholders in order to ensure that our national interests are reflected in the outcome of the agreement.	September 2010	Date of completion of negotiations
5. Continue to implement and monitor the negotiated trade agreements	Feb 2010	Date of launch of CSME Trade and Competitiveness Project
	5	Number of initiatives undertaken to create public awareness of project
	Mar 2010	Date to implement procedures to facilitate the movement of temporary service providers
	Mar 2010	Date to implement procedures to facilitate individuals exercising their right of establishment (right to start a business)
	12	Number of meetings held by Skills Certificate Committee
6. Conversion to Phase IV of the Common External Tariff (CET) & Conversion to HS 2007	June 2010	Date of printing of revised tariff schedule
7. Develop a program to reform the application of other duties and charges (ODCs)	June 2010	Date of collaboration with OECS and CARICOM Secretariats.
8. Enactment of Antidumping & Countervailing Measures legislation	June 2010	Date of discussion of draft harmonized legislation forwarded by CARICOM Secretariat
9. Establish the operational structure & mechanism for a fully functional CSI	Mar 2010	Date of recruitment of support staff Work programme developed Staff trained
10. Launch of CARICOM Trade & Competitiveness Project	Feb 2010	Date of official launch of Project
11. Obtain information on Canada's Interests	March 2010	Date to conduct research in conjunction with CARICOM & OECS Secretariats
12. Obtain information on Canada's	January 2010	Date to consult with CARICOM and Canada

interests		and the acquisition of documentation regarding their interests and issues
	85%	Percentage of active Participation in CARICOM Technical Working & Negotiating Group Meeting
	80%	Percentage of provision of Information requested in a timely manner
13.Participation in CARICOM Technical working group seminars	85%	Percentage of attendance at meetings
14.Provide continued support to National Steering Committee to monitor and coordinate implementation of the Economic Partnership Agreement (EPA).	4	Number of quarterly meetings
15.Public Awareness of state of play of negotiations	10	Number of Media Events, Public-Private Sector Consultations
16.Secure technical cooperation from international trade organization such as ITC, Commonwealth Secretariat, WTO, UNCTAD, WIPO, WCO	25%	Percentage of increase in the level of tech cooperation received

Sub-Programme :

01542 Manage General Administration of International Trade

00554 Participate in Trade Related Meetings

00553 Implement Trade Agreements

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	303	504	476	483	441
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	303	504	476	483	441

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 2010	Expected Results	Performance Indicators
1. Actively involved in CROSQ and SIM Projects	December 2010	Date for assuring traceability in Metrology
	December 2010	Date for training of lab personnel
	December 2010	Date for workshop on traceable calibration, testing and verification
2. Develop metrology infrastructure	May 2010	Date to facilitate the preparation of draft legislation in the field of metrology
	June 2010	Date of consulting with other ministries and stakeholders for their views
	July 2010	Date to enact Metrology Act
	June 2010	Date for structures for gaining knowledge and competencies in Metrology (e.g. training, education, seminars, workshops, consultants, etc.)
3. Services to industry and to the economy in the field of metrology	December 2010	Date of calibration and verification of mass, volume and length
4. To ensure imports and exports and locally consumed goods meet national standards and quality	December 2010	Date of 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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	411	565	586	595	248
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	411	565	586	595	248

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

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

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.Enactment of Small Enterprise Development Act	January 2010	Date of Enactment
2.Establish incubation service	July 2010	Date for start of pilot project
3.To create opportunities for small businesses to present their products and services	2	Number of trade shows
4.To promote the services of the Small Enterprises Development Division	12	Number of media events
5.To train and assist small businesses on aspects of management and development	100	Number of potential entrepreneurs assisted
6.To train small businesses on aspects of quality assurance and presentation	4	Number of training sessions delivered

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent		199	196	200	203
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		199	196	200	203

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 2010	Expected Results	Performance Indicators
1.Improve price control	24	Number of shops visited in the rural areas to check on prices of government controlled items
2.Improve price monitoring	12	Number of field verification visits
	24	Number of "A look at the Supermarkets" distributed
3.Improve public awareness via Consumer Affairs week	5	Number of activities
4.Process and mediate written consumer complaints in a timely manner	3 days	Number of days from when a written complaint is received to when action is taken to resolve the matter
	70%	Percentage of complaints closed
5.Resolve customer complaints in a timely manner	7 Days	The average number of days

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	507	494	898	1,008	571
Capital					
Transfer		293			
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	507	787	898	1,008	571

08 - Ministry of Finance

Report on Plans and Priorities for the Year 2010

Volume 2

March 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the goals and fiscal targets for the Ministry of Finance for 2010 as we continue our policies for sound fiscal management. The economy of St Kitts and Nevis is expected to record negative growth in 2009. Real GDP has been driven mainly by growth in tourism, construction, distributive trades, transportation, communications and financial services. An examination of the fiscal performance reveals that the overall fiscal position continues to strengthen with a central government overall surplus of 0.78% of GDP in 2008 and a primary balance of 8% of GDP.

The Ministry's first priority for 2010 is fiscal prudence as this is the foundation upon which we can continue to achieve our goals to enhance delivery of education, health services, support for the needy, a sustainable environment and job creation. We therefore continue to focus on economic growth, effective debt management, efficient collection of Government's revenues and expenditure control in the attainment of these important objectives.

The medium term fiscal policy of the Government is designed to address budget deficit, high debt and large debt service payments, inefficiency in Government expenditure, inefficiency in revenue collections and increasing debt of public corporations. The Ministry's strategic priorities for 2010 are fiscal stabilization including improving the debt profile, strengthening financial sector regulation and efficient and effective investment in youth development.

This year the Ministry is presenting a primary surplus and current account surplus in keeping with its medium term fiscal objectives which includes the attainment of a Primary Surplus of 8% of GDP by 2010. A sustainable fiscal environment is very important to preserving confidence in the economy of St. Kitts and is necessary for the provision of reliable public services. Fiscal stability supports strong economic growth by providing the means by which our social and human capital can be built and sustained. The Ministry believes that fiscal responsibility will pay great dividends in the future stability of our economy.

Fiscal year 2010 will be one in which performance is emphasized in the Ministry of Finance and its associated entities. The Ministry of Finance and its associated entities have developed high level performance objectives and indicators which speak to the overall aim of the Ministry to play a pivotal role in government in the establishment of transparent financial, governance and performance frameworks. These factors are critical to the delivery of effective programs and services to our citizens.

I wish to use this opportunity to thank all of the professional and talented individuals in the Ministry of Finance and associated entities whose dedication and hard work have made it possible for me to be able to present these plans. The Ministry of Finance 2010 plans and priorities were prepared under my direction in accordance with the Finance Administration Act and other relevant legislation and policies. As a result of implementing the fiscal and other measures described above, including steps to enhance economic growth, we project that we will be able to achieve the targets which are indicated in the document. In setting ourselves these expected outcomes we have envisaged an environment that is conducive to economic growth and development. I wish to assure you that with the conditions conforming to our expectations we will be able to implement this plan to the fullest extent.

Hon Dr Denzil L. Douglas
Minister of Finance

1.2 Executive Summary

The Ministry of Finance is the primary entity for the establishment, execution and evaluation of Government's fiscal and taxation policies. The Ministry therefore intends to focus on meeting the fiscal objectives outlined in its Fiscal and Debt Strategies. The fiscal strategy is designed to foster fiscal discipline in order to better support the Government's strategic plan for 2010. The intention of the debt Strategy is to reduce the public debt to sustainable levels over the medium to long term.

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

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

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

The services provided by the Ministry includes:

- Fiscal planning and budgeting
- Oversight of government's financial management practices and controls
- Financial and economic planning and reporting
- Risk and debt management services
- Banking and accounting services for government
- Policy development for the regulation of the financial services sector
- Implementation and administration of a framework for government's management of its Public corporations;
- Registrar of corporate entities
- Tax policy development and administration
- Counter measures to money laundering and terrorist financing
- Border Control

During 2010 the Ministry will be involved in several new initiatives; the establishment of the Single Regulatory Unit; continue the development of the new performance budgeting initiative; the tax reform program; strengthening the debt management function; strengthened oversight of public corporations; management of AML and CFT framework, continued oversight and strengthening of public finance management and improvement in the doing business ranking with respect to starting a business.

1.3 Management Representation Statement

On behalf of the Ministry of Finance, I present the Annual Report on Plans and Priorities (RPP) for 2010.

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 2010 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010 and beyond. This manual will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's performance.

Mrs. Janet Harris
Financial Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2010 Annual Objectives for the Ministry are:

- (1) To continue fiscal consolidation and debt sustainability
- (2) To achieve a primary surplus of 8% of GDP
- (3) To improve public Finance Management

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

The basis of calculating the Property Tax was changed from Rental Value to Market Value with the passing of a new Property Tax Act. Implementation is ongoing.

The Tax Reform Unit made recommendations for improvement in the tax administration. These will continue to be implemented in 2010.

The Ministry responsible for Sustainable Development, the St Kitts Investment and Promotion Agency and the Citizenship by Investment Division no longer report within the Ministry of Finance Portfolio.

2.2.4 Main Activities Contributing to the Annual Objectives

- (1) Implement the new Finance Administration Regulations
- (2) Approve and Implement a new Income Tax Act
- (3) Continue Implementation of Performance Budgeting
- (4) Continue to strengthen Government Public Finance Management Procedures
- (5) Expand the Internal Audit functions
- (6) Provide more on site support to Departments
- (7) Implement the Customs TRIPS Module to allow online filing of Customs entries
- (8) Establish a Single Regulatory Unit
- (9) Approve and implement the recommendations of the Tax Reform Unit.
- (10) Improve the document handling capacity.
- (11) Carry out an assessment of service fees with a view to increasing cost recovery.

2.2.5 Main Challenges to Achieve Annual Objectives

- (1) Limited Financial Resources due to High Debt Servicing Costs and rising Fuel Costs
- (2) Competing with the Private Sector for persons with Financial Skills
- (3) Reduced Government Revenue from downward pressure on Customs Tariffs brought about by Globalization, the World Trade Organisation (WTO) Rulings and the global financial crisis

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

As a result of the impact of the global financial crisis including reduction in revenue and cash flow constraints, the Ministry plans to implement expenditure control measures and to prioritize payments more actively during 2010.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- (1) The CPU will undergo an Expansion Project of \$1,000,000 to increase their office and storage capacity.
- (2) The Accountant General's Department will be upgrading Government's Integrated Financial Management System at a cost of \$1,067,091.
- (3) The Customs Department will be undertaking a project of \$400,000 to construct a Customs Building at the Ferry Terminal to improve processing of both passengers and cargo.
- (4) The Customs Department will be undertaking a project of \$800,000 to upgrade their IT Systems and Enforcement.
- (5) The Inland Revenue will upgrade SIGTAS to accommodate Sales Revenue at a cost of \$1,540,000.
- (6) The expansion of Inland Revenue Department at a cost of \$900,000.

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

The Property Tax Project was completed in 2009.

The refurbishment of the Customs Records Room was completed in 2009.

2.4 Transfer Payment Information

The following are Transfer Payments to be made by the Ministry of Finance in 2010

- (1) Pensions and Gratuities have been budgeted at \$21,700,000
- (2) The following are contributions to Regional and International Organisations

FINANCIAL SECRETARY'S OFFICE

\$719,000 - Caribbean Development Bank (CDB)

\$45,000 - Caribbean Financial Action Task Force (CFATF)

\$28,000 – Caribbean Regional Technical Assistance Centre (CARTAC)

\$80,000 – Financial Services Commission

INLAND REVENUE DEPARTMENT

\$5,000 – Commonwealth Association of Tax Administrators (CATA)

CUSTOMS DEPARTMENT

\$30,000 – Caribbean Customs Law Enforcement Council (CCLEC)

FINANCIAL INTELLIGENCE UNIT

\$9,500 – 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 2010	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 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
08081- Administer Government Finances and Policies	33,986	19,962	20,387	18,185	17,627
08082- Manage Government Accounts	206,698	212,778	208,401	269,086	244,121
08083- Manage the Administration and Collection of Inland Revenue Department Revenue	3,163	5,583	6,626	4,315	4,310
08084- Manage Collection of Customs Department Revenue and Enforce Border Security	4,933	6,272	7,291	6,919	6,938
08086- Register Entities and Regulate Non-Banking Financial Institutions	542	817	843	853	864
08090- Provide Counter Measures to Money Laundering and Terrorist Financing	289	438	453	460	468
08081- Net Lending			5,800		
Total	249,611	245,850	249,800	299,819	274,328

Section 4: Program Summary

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

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

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To improve accountability in Government Ministries and Statutory Bodies	100%	Percentage of Ministries submitting monthly Reports to the Ministry of Finance
	At least 80%	Percentage of Statutory Bodies submitting Audited Financial Statements and Annual Reports to the Ministry of Finance
2.To prepare a timely Budget consistent with Government's strategic plans and objectives	December 31 2010	Date by which Government's 2011 Budget is submitted to Parliament
3.To produce Reports in a timely manner	4	Number of quarterly SATAP Reports
	12	Number of monthly Fiscal Data Reports
	12	Number of monthly Ministry Reports

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	30,993	15,723	16,198	16,496	15,938
Capital	60	2,550	2,500		
Transfer	2,934	1,689	1,689	1,689	1,689
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	33,986	19,962	20,387	18,185	17,627

Portfolio Programme	E.08 - Manage Finance 08082- Manage Government Accounts
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Responsibility Centre 08 - Ministry of Finance 082 Accountant General's Department
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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.
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Objective(s) for 2010	Expected Results	Performance Indicators
1.To disburse all payments in an efficient manner	Less than 5%	Percentage of customer complaints
2.To disburse salaries and wages to public officers by the scheduled dates	0	Number of times the monthly and weekly payrolls are late
3.To monitor Government Departments for compliance and efficiency	100%	Percentage of high risk Departments that are audited during the year
4.To pay all Government debt obligations by the scheduled dates	0	Number of times the debt service payments are late
5.To pay pensions and gratuities by the scheduled dates	0	Number of times the approved pensions and gratuities are late
6.To produce reports on Government's debt position	4	Number of quarterly reports produced
7.To produce timely annual Financial Statements	By June 30th, 2010	Date that annual Financial Statements are submitted to the Director of Audit as required by law
8.To provide Government with a reliable computerised accounting system	Less than 20	Number of downtime hours in the year

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	136,109	148,092	130,843	129,276	124,447
Capital	424	980	1,068		
Transfer					
Budgetary Grant					
Principal Repayment	70,165	63,706	76,490	139,810	119,675
Net Lending					
Total	206,698	212,778	208,401	269,086	244,121

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 2010	Expected Results	Performance Indicators
1.To develop and promote tax reform	6	Number of consultations held on a draft income tax act
2.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	2,818	3,374	4,126	4,255	4,280
Capital	294	2,166	2,470	30	
Transfer	51	43	30	30	30
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,163	5,583	6,626	4,315	4,310

Portfolio Programme	E.08 - Manage Finance 08084- Manage Collection of Customs Department Revenue and Enforce Border Security
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Responsibility Centre	08 - Ministry of Finance 084 Customs Department
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Officer in Charge	Comptroller of Customs
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Goals/Global Objectives	To serve our citizens, collect and protect all our revenues with fairness, efficiency and integrity and enforce compliance laws at our borders.
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Objective(s) for 2010	Expected Results	Performance Indicators
1.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets
2.To redesign the process flow to enhance customer service	5%	Percentage reduction in clearance and processing time

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	4,414	4,970	5,816	5,844	5,863
Capital	433	1,091	1,475	1,075	1,075
Transfer	86	210			
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,933	6,272	7,291	6,919	6,938

Portfolio Programme	E.08 - Manage Finance 08086- Register Entities and Regulate Non-Banking Financial Institutions
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Responsibility Centre	08 - Ministry of Finance 086 Financial Services Regulatory Department
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Officer in Charge	Director General
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Goals/Global Objectives	To effectively monitor the non-bank financial services sector and in so doing safe guard the reputation of St. Kitts; to effectively register corporate vehicles and provide related services
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Objective(s) for 2010	Expected Results	Performance Indicators
1.To efficiently register entities in St Kitts	36 hours	Turn around time to register an entity
2.To fully convert into an autonomous entity (Single Regulatory Unit)	By April 30th, 2010	Date the Single Regulatory Unit is established.
3.To monitor compliance of entities with anti-money laundering and counter terrorist financing laws	55%	Percentage of entities inspected in the Non-Bank Financial Sector
4.To pass legislation for Credit Unions (Cooperatives)	By August 31st, 2010	Date the Cooperatives (Credit Union) Act is passed
5.To train and educate the sectors on anti-money laundering and counter terrorism financing measures	3	Number of workshops conducted during the year

Sub-Programme :	00914 Register companies, foundations, limited partnerships, trusts and captive insurance companies 00915 Regulate the non-bank financial institutions
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	542	817	843	853	864
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	542	817	843	853	864

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 2010	Expected Results	Performance Indicators
1.To continue to maintain competent and motivated staff	4	Number of Training Sessions
2.To increase AML/CTF awareness level of the reporting sector	4	Number of Workshops/Seminars conducted
	1	Number of Literature distributed
3.To produce Typologies	2	Number of Typologies produced
4.To reduce the time taken in forwarding reports to law enforcement	Within 10 days	Number of days taken to forward reports

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	280	429	443	450	458
Capital					
Transfer	9	10	10	10	10
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	289	438	453	460	468

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending			5,800		
Total			5,800		

5.1 Capital Projects

C. 08 MINISTRY OF FINANCE

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
08081	ADMINISTRATION										
0808117	Expansion of CPU Building	1,000,000	600,000	-	-	600,000	1,000,000	-	-	REV	
0808118	Purchase of Vehicle for CPU	100,000	50,000	-	-	50,000	50,000	-	-	REV	
0808119	Tax Policy Project	2,950,000	200,000	-	1,250,000	1,450,000	1,500,000	-	-	REV/DEV.AID (FTS)	
08082	ACCOUNTANT GENERAL										
0808210	Integrated Financial Management System	2,471,800	1,067,901	-	-	1,067,901	980,000	423,899	423,899	REV	
08083	INLAND REVENUE DEPARTMENT										
0808323	SIGTAS Upgrade	2,740,000	1,000,000	-	-	1,000,000	1,200,000	-	-	REV	
0808324	Inland Revenue Department Expansion	900,000	900,000	-	-	900,000	700,000	-	-	REV	
08084	CUSTOMS DEPARTMENT										
0808414	Customs Building at Ferry Terminal	800,000	200,000	-	-	200,000	400,000	-	-	REV	
0808418	IT Systems and Enforcement Upgrade	1,075,000	1,075,000	-	-	1,075,000	-	-	-	REV	
	<i>Installation of Security System</i>	<i>95,500</i>	-	-	-	-	<i>65,500</i>	-	-	<i>REV</i>	
	<i>Property Tax Project</i>	<i>520,892</i>	-	-	-	-	<i>200,000</i>	<i>246,697</i>	<i>320,892</i>	<i>REV</i>	
	<i>Purchase of Generator - CPU</i>	<i>59,837</i>	-	-	-	-	-	<i>59,837</i>	<i>59,837</i>	<i>REV</i>	
	<i>Computer Replacement</i>	<i>117,627</i>	-	-	-	-	-	<i>47,212</i>	<i>117,627</i>	<i>REV</i>	
	<i>Refurbishment of Records Room</i>	<i>954,358</i>	-	-	-	-	<i>521,484</i>	<i>432,874</i>	<i>432,874</i>	<i>REV</i>	
	<i>Purchase of Customs Bus</i>	<i>70,000</i>	-	-	-	-	<i>70,000</i>	-	-	<i>REV</i>	
	<i>Customs Canine Unit</i>	<i>100,000</i>	-	-	-	-	<i>100,000</i>	-	-	<i>REV</i>	
	TOTAL	13,955,014	5,092,901	-	1,250,000	6,342,901	6,786,984	1,210,519	1,355,129	-	

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

**Report on Plans and Priorities
for the Year
2010**

Volume 2

March 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is often said that the only constant in life is change. This has been proven true over the last few years as our Federation has had to grapple with a number of socio-economic changes ranging from the global economic recession, the closure of the three hundred and fifty year sugar industry and the increase in gang violence.

Amidst these changes, the Ministry of Social Services, Community Development, Culture and Gender Affairs has become extremely pivotal in helping families and individuals adjust by guaranteeing continued human and social development and safeguarding their human rights and those values and morals which form the bedrock of our society.

With a challenging mandate of addressing the human and social development needs of our beloved nation the Ministry of Social Services, Community Development, Culture and Gender Affairs, continues to aim at constant improvement and increased efficiency in the delivery of our services.

As such, the Ministry has over the last year undertaken a review exercise aimed at identifying and overcoming challenges and obstacles while at the same time capitalizing on our strengths and opportunities by developing and professionalizing our services.

The Ministry of Social Services, Community Development, Culture and Gender Affairs in 2010 will as always continue to place people at the core of all development efforts. The Ministry will continue to educate citizens on their rights and responsibilities while at the same time encouraging and providing opportunities for all vulnerable groups and in particular families to improve their quality of life. This will be done through programs that increase their options ensure a greater sense of well being in communities.

Being cognizant of the findings of the 2009 Country Poverty Assessment Report and the recently concluded Social Safety Net Assessment, poverty reduction will continue to form a core component of the Ministry's activities. My Ministry will therefore continue its social assistance programmes while at the same time begin to undertake and implement a number of important steps towards addressing vulnerability and risk, building capacity, transparent targeting, improved delivery of services, monitoring and evaluation and empowerment of those most vulnerable, thru a coherent social protection strategy.

As a very important step in this direction, the Ministry will also in 2010 unveil a Management Information System developed in collaboration with Concordia University which will assist with data collection and monitoring and evaluation of our programmes.

The Ministry will also continue to work assiduously with the elderly. The tabling of the National Ageing Policy, will therefore lay the groundwork for the rights and protection of our older persons and ensure that older persons are able to age with dignity and fully participate in all aspects of our community.

With a reported 5% of the population having some form of a disability the Ministry will in , 2010 continue to dialogue and build partnerships with persons with disabilities and other vulnerable groups to determine what types of assistance such groups may require in order to facilitate their greater participation in the community.

The Ministry therefore intends to, with the full support of our regional and International partners,

develop the National Strategic Plan on Ageing and to actively pursue avenues to better understand the needs of the disabled so as to formulate policies and programs.

Similarly, recognizing that our communities have now been redefined, My Ministry will in 2010 introduce a new Strategic Approach to Community Development thereby creating an enabling environment which allows for active participation of community members in the identification, formulation, implementation and monitoring of their own development solutions.

Recognizing that culture is an integral aspect of national development, the Ministry in 2010, will work towards greater appreciation and understanding of culture and how it can be effectively utilized to foster growth and development, through the introduction of a National Cultural Policy and an integrative strategy that seeks to foster social cohesion, provide positive development of young people and offer viable and sustainable sources of income. Emphasis will be placed on expanding participation in our national celebrations and festivities such as Carnival and Independence and support will be given to communities in the planning, and management of community festivals which will help to restore community pride and togetherness.

The Department of Culture will also continue to offer a number of training programmes in the various Arts as well as technical and other skills in the areas such as production and event management. Not only will such training offer new options for employment and income generation but will also ensure that our young persons are able to utilize their creativity in positive ways.

The Ministry understands that gender is a cross cutting issue and as such will continue in 2010 to work on the development of a National Gender Policy which will integrate gender into every sphere, every programme and every initiative. This Gender Policy will strengthen gender analysis and gender mainstreaming, promote women's participation and provide a firm foundation for gender equality and equity.

In 2010, the Ministry will officially open the door of the new Co-Ed Juvenile Rehabilitation Centre. This centre will provide a second chance for juvenile offenders through the provision of rehabilitative services including counseling, academic and life skills training which will enable the trainee to be reintegrated into his or her community as a productive citizen. The Ministry will strengthen our resolve to provide a safe environment for all children. We will continue to respond to every report of abuse and neglect and work with families in an attempt to keep families in tact.

The Ministry anticipates a challenging yet rewarding year and will rely heavily on our dedicated staff, and the various governmental departments, community service organizations and private institutions we have partnered with over the years.

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

1.2 Executive Summary

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

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

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

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

With UNESCO's full support of funding the establishment of a Cultural Policy, the Department of Culture will be positioned to lay the groundwork for bringing into sharper focus the role that our cultural heritage can play in National Development. As such, the trade in cultural goods and services, intellectual property rights, the impact of technology on culture, the role of our heritage in education and heritage tourism will feature as the key dimensions of this policy in order that our people can continue to contribute to our nation's development. In our pursuit to ensure that all stakeholders maximize their potential, the ratification of the 2003 Intangible Heritage Convention and 2005 Cultural Diversity Convention will provide support to our efforts to explore further our rich cultural heritage.

The Departments of Culture and Education need to explore the relationship of education, creativity and the workforce with a view to preserve, sustain and augment the identity of St. Kitts-Nevis and the economic benefits to be derived. Additionally, the integration of Culture with Health, Community Development and Social Services provides a vehicle to stimulate a thriving arts and culture sector. Such a strategy will seek to:

- . Foster social cohesion
- . Develop programmes for positive development of young people
- . Offer viable and sustainable sources of income

This would require the lobbying of a multiplicity of stakeholders to find out how best to implement programmes and not limit ourselves to a mere addition of art and cultural subjects to a curriculum. Great emphasis must be placed on "EFFECTIVE PARTNERSHIPS IN MANY FORMS" in order to create flagship programmes which highlight and promote "who we are and what we can become". In this regard, the Department of Culture will take the leadership role to create alliances for building a solid foundation.

It will be important to heighten the profile of the Department of Culture as a 'creativity-generating hub'. Creativity must be the cornerstone of innovation and cultural advancement. This requires imagination, discipline and support. Community festivals and National festivities, such as Carnival and Independence celebrations, offer many avenues for diverse cultural expressions. It is in this department where the zest and zeal must originate and emanate to our people. We therefore should seek to increase PARTICIPATION. Attention should be drawn to the necessary technical, production and event management skills associated with planning and executing these festivals. The expertise required can provide avenues of employment for our people and improve the quality of productions and festivities. A review of the capacity and skills of the department and associated agencies responsible for organizing festivities will be central to improving and strengthening our capacity to deliver. It is imperative that we focus on a "Rebranding and Repackaging" of local and national festivities.

The Department of Culture supports community festivals and continues to implement training activities to actively engage our young people in positive experiences. Efforts to expand the musical instructional programmes, along with the highly regarded drumming and dancing training

for young people are gaining much support from parents and involvement of schools as well.

1.3 Management Representation Statement

On behalf of the Ministry of Social and Community Development, Culture and Gender Affairs we present the Annual Report on Plans and Priorities (RPP) for 2010.

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 2010 and further into the medium term.

The various programmes in the Ministry were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in the Ministry and it is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010 and beyond. The manual will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's performance.

Ms Sharon Rattan
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Poverty Reduction and the improvement of life

The Ministry will continue to offer social services, which prevents individuals and families from falling below the poverty line or in some instances help to alleviate/prevent poverty related conditions and vulnerability.

These services include:-

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

Skills Training

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

In 2010, the Ministry intends to forge partnerships with other training institutions in particular National Skills Training as such a partnership will enable trainees in our various programmes to receive instructions from certified trainers leading to certification.

Empowerment of individuals, families and communities

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

The Counseling arm of the Ministry facilitates and coordinates all mental health human development activities as they relate to family wellness.

The unit continues to function with two (2) full time counsellors. Almost all of the resources of the department have been directed towards intervention in cases which were brought to the department.

The Department credits some emerging trends in St. Kitts as contributing to the increase

numbers of cases brought forward for intervention;

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

Responding to these needs as they are brought forth on a regular basis, accounts for approximately 90% of the way in which counsellors at the Department allocate their time.

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

Promoting Gender Equality

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

In 2007, the Ministry employed a male gender field officer. This officer is expected to collaborate with the National Men's Association and to identify programmes and activities aimed at addressing men's concerns.

Gender issues affect every area of life. The Department of Gender therefore provides gender analysis for a number of institutions and government departments.

The Department of Gender Affairs hopes to develop and have tabled in Parliament a Gender Policy. A proposal for assistance has been submitted to the Caribbean Development Bank.

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

Care and Protection of Children

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

On the sixteenth anniversary of the Nation's ratification of the CRC a Roundtable was held with the main objective of carrying out a critical analysis and examination of legislation and practice in advancing child protection measures. Staff attending the Roundtable returned motivated and more confident in carrying out their duties. One of the recommendations made at the roundtable was the development of a national protocol for child protection. With assistance from UNICEF, a consultant was hired to carry out the necessary research and guide the country on the development of this important document. This protocol is expected to be implemented in 2010.

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

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

Education for all

The Ministry believes that no child should be denied an education because of the economic circumstances of their family. As such, the Ministry continues to provide uniforms for children from families who are poor or indigent.

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

Empowerment of people

- Focus on providing services for families
- Provide opportunities for community residents to understand and meet their social responsibilities
- Develop and implement policies and programmes with the participation of groups and communities directly affected
- Undertake leadership training for community based organizations, service organizations, youth groups and any other group registered with the Ministry

- Encourage greater participation by the elderly, children, the disabled, the indigent and other vulnerable groups in the community
- Provide recreation and educational activities for youth

Gender Equality

- Formulate a Gender Policy to guide the action of the Ministry in its interaction with State Departments, NGO's, civil society and the private sector
- Facilitate training for policy makers, planners, Permanent Secretaries in gender sensitive planning and analysis
- Provide opportunities for men and women to develop and improve their relationship skills
- Facilitate women's access to power and decision making
- Develop programmes and activities to address gender differentials in education

Child Protection

- Continue the implementation of the Child Development Project
- Develop and implement a Child Protection Protocol
- Full utilization of the 24 hour Child Protection Hotline
- Improve fatherhood through a number of programmes targeting fathers
- Focus on family preservation and provide more effective strategies at early intervention

Poverty Reduction

- Provide income generating skills and entrepreneurship training
- Develop a social protection strategy
- Improve social assistance coverage
- Improve targeting
- Improve data collection and monitoring and evaluation of programmes

Institutional Capacity Strengthening

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

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

Social and Community Development:

In 2009, under the European Union funded Institutional Strengthening for Social and Economic Development Project, the Ministry successful developed a number of manuals and job descriptions for Community Development Officers, Social Assistance Officers and Home Care Officers. The overall aim is to improve social assistance delivery and community Development:-

1. Manual for Social Assistance Delivery on St. Kitts - The guidelines provided in this manual are

based on procedures that have been already established but are undocumented, protocols that exist but are in need of improvement and newly developed standards where none existed.

2. Handbook for Social and Community Development Practitioners - This handbook is intended to communicate the necessary protocols to guide the Social and Community Development Departments towards standards of professionalism as they transform the service they deliver to the various communities.

3. Strategic Approach to Community Development- In 2009, the Ministry was engaged in a community mapping exercise. This extensive exercise provided a wealth of information on communities including the respective community needs, the leaders and available resources. This information will be taken back into the various communities and used in 2010 and using a participatory approach will be one of the main tools utilized in the development of proactive social and economic programs aimed at stemming social and economic decay, while at the same time, enhancing community cohesion and civic pride.

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

Encouraging Greater Participation of Marginalized Groups:

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

The Ministry in collaboration with other stakeholders have also worked assiduously over the past few years in developing a National Policy on Ageing. This policy which seeks to ensure that a society for all ages is created and the Federation is in a better position to meet opportunities is expected to be approved and adopted in 2010 and will focus on several key areas including:

- i. Care of older persons
- ii. Health, nutrition and safety
- iii. Income and social security
- iv. Intergenerational relationships and social integration
- v. Social and recreational activities
- vi. Advocacy and information availability
- vii. Education and training
- viii. Social welfare (inclusive of Social protection and social development)
- ix. Legal (Human Rights, Elder Abuse, Competency, Capacity, Mental Disability and Disability, Undue influence, Guardianship and Wills)
- x. Housing and National Infrastructure
- xi. Research (Evidence based decision-making and policy development)

Following the tabling of this policy, the Ministry will seek to develop the required strategic action plan.

While more data is needed on the status of persons with disabilities in St. Kitts and Nevis, the Ministry's interaction with various interest groups has illustrated the need for more work to be

done in the areas of employment, income generation, stigma and discrimination, education and training, housing, transportation and access. In 2010, the Ministry will therefore attempt to uncover the situation of persons with disabilities in St. Kitts and develop with stakeholders programmes and initiatives aimed at improving the lives of persons with disabilities.

Public Awareness

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

The website will include:

- Calendar of upcoming events and activities
- Outline of programmes and services
- Pictures of recent activities e.g. birthday celebrations of the elderly
- Articles on issues pertaining to social development
- Links to agencies such as CIDA, UNICEF, UNIFEM, OAS etc
- Ministry's Mission and Vision Statements
- International Conventions such as CRC and CEDAW
- Contact Information
- Feedback page for members of the public to submit their views, concerns and suggestions

Alleviation of Gender Based Violence

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

The Department of Gender Affairs will also continue to offer counseling to both perpetrators and victims of gender based violence in an attempt to help both parties heal.

Monitoring and Evaluation of Programmes

With assistance of Concordia University the Ministry has developed a Management Information System. This MIS will aid the Ministry with the collection and collation of data, and monitoring and evaluation of programmes. The Ministry would also be able to utilize data for evidence based decision making and policy directions.

Cultural Preservation and Development

With generous support from UNESCO and the benefits to be derived by signing 2003 and 200 International Conventions, the Department of Culture seeks:

To establish a national cultural policy

- To nurture, enhance and make more widely accessible the rich cultural life of the nation for education awareness and enjoyment of present and future generations

- To provide opportunities for the Living Arts to flourish – including the Performing Arts, Visual and Literal Arts
- To provide human resource development and training opportunities to improve technical and administrative skills
- To develop systematic research and documentation of the oral history and traditions
- To create a multi-sectoral partnership for promoting arts and cultural understanding and programmes

Local and National Festivities

The Department of Culture seeks to foster creative expressions and enhance the quality of local and national productions

- To establish infrastructural and other support system to allow for the development of cultural industries
- To review the organizational and implementation support for National festivities
- To provide organizational and implementation support for National festivities
- To continue to support community festivals
- To improve and strengthen the technical, production and event management skills of staff and associated agencies responsible for National festivities

2.2.5 Main Challenges to Achieve Annual Objectives

Staffing:

While the introduction of the Child Protection Protocol will respond to a major challenge, a requisite number of competent staff will be required to give practical application to its intention. The filling of existing vacancies and the employment of suitable staff will therefore be required. As the Ministry may be unable to hire new staff, it is recommended that consideration be given to the merging of the positions of Probation Officers and Child Protection Officers.

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

As the Ministry moves towards reforming its social services delivery system and implementing its Community Development Strategy, it is therefore necessary, for the number of Social Assistance Officers and Community Development Officer Positions to be increased. Similarly it is necessary to create positions/posts of Operating and Monitoring Managers for Social Services and Community Development and to ensure that data is collected, stored and managed a Management Information Systems Manager and a Registry Clerk

Security:

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

Deficiencies in Legislation:

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

The Ministry is therefore recommending:

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

Lack of Social Protection Strategy

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

Lack of regular maintenance at community/multipurpose centres:

The Ministry manages a number of community/multipurpose centres. The centres are however currently in disrepair due to the lack of regular maintenance. While the implementation of community management teams and the eventual approval of the Community Development Strategy/Policy outlining the use of the centers will provide greater accountability and transparency in the use of the centres and by extension improved care and maintenance, it is imperative that funds be available in the short run to renovate the centres.

Challenges to Cultural Development

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

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

Other Challenges Include;

- Inadequate orientation for new members of staff

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

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

1. Human Resources

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

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

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

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

2. Adequate Office Space

The efficiency of the ministry has been compromised because of inadequate office space. It is therefore our intention over the next few years, to ensure that each employee has adequate office space. This will include, access to the necessary tools and equipment such as a computer, a printer, filing cabinet, a photocopier etc. Office space must be also be clean and conducive to confidential interviews with clients.

3. Financial Resources

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

4. Resources Within the Community

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

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

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

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

The consultants assigned to the Institutional Strengthening for Social and Economic Development Project, have made a number of recommendations (such as improved means testing) on how greater efficiency can be achieved. In addition, the Ministry has received a MIS developed by Concordia University which will enable us to better monitor our social assistance programmes.

The Department of Culture continues to take our cultural heritage throughout the Federation and the world. Assistance is given to many groups through the organization of workshops and performances to further promote and enhance the arts, however, the very limited budget, and by extension resources, does not allow for as much activity as is needed for greater penetration throughout the Federation and the world.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Child Development Project
Sandy Point Primary School Fencing
Cayon Primary School Roof Replacement and Upgrade
Verchilids High School Fencing
Day Treatment Rehabilitation Center
Old Road Health Center
Keys Walkway Construction

2.3.2 Other Projects Judged Important

Violet Petty Primary School Fencing and Upgrade
Bronte Welch Primary School Upgrade
Dieppe Bay Primary School Roof Replacement
Primary Schools Washroom Improvement
Basseterre High School Home Management Center Upgrade
Cayon Primary School Fencing
Basseterre Health Center Upgrade
IT- Old Road and Verchilids
Gerontology Skills - Phase II
Craft House - Skills Project
Capacity Skills Training Project
IMO Model Boat Master Course
Men's Health Campaign
Drainage Improvement- Old Road
Dieppe Bay Alleys and Walkways Upgrade
Lower Verchilids Walkway
Old Road Public Bath
Old Road Day Care Center

2.3.3 Status Report on Major Government Projects

Child Development Project:

Two teachers have been awarded scholarships and are currently overseas pursuing degrees in psychology. Construction on the Co-ed Rehabilitation Center is expected to be completed by mid-year 2010. A consultant will be hired for the development of the institutional framework for management of the Center. Moreover, members of staff within the Department of Probation and child Protection Services are currently pursuing the one year certification course at the University of the West Indies open campus.

Shadwell Road:

The project is expected to be completed in the first quarter of year 2010.

Fencing of Newton Ground Primary School; Repairs to Molineaux Primary School; Tabernacle

Alley Upgrading; and Lower Verchids Walkway; and Fencing of Cayon Primary School should be completed at the end of year 2009.

2.4 Transfer Payment Information

National Handicraft and Cottage Industries (Crafthouse) - \$415,000

St. Christopher Children's Home - \$80,000

UNIFEM – USD\$1,000

UNFPA – USD\$1,000

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
09101- Provide General Administration	748	753	790	843	853
09102- Manage Social and Community Development	4,296	11,391	11,570	13,590	13,611
09102- Provide Care and Protection for Children	922	1,016	1,014	1,027	1,041
00349- Facilitate Gender Awareness	263	329	300	305	311
09104- Provide Probationary Services		10	637	647	647
09124 Organise, support and promote National and Community Festivals	1,395	1,469	1,376	1,384	1,393
Total	7,624	14,968	15,686	17,797	17,856

Section 4: Program Summary

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Programme	09101- Provide General Administration

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

Officer in Charge	Permanent Secretary
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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 2010	Expected Results	Performance Indicators
1.To enhance and improve productivity and the delivery of service	June 2010	Date when employee handbook will be created and distributed to staff
	4	Number of quarterly staff development activities to be held
2.To improve monitoring and evaluation of all programmes and activities implemented by the Ministry	September 2010	Date when each department and the Project Manager are trained in monitoring and evaluation
3.To raise the profile of the Ministry	September 2010	Date for the introduction of a website on the Ministry's programmes and activities
	December 2010	Date of participatory sessions on the services provided by the Ministry with students at each school

Sub-Programme :
00285 Provide Administrative and Policy Support
09102- Invest in Administration
00334 Provide Counselling Services
09101- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	698	753	790	843	853
Capital	50				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	748	753	790	843	853

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

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

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To approve National Ageing Policy	October 2010	Date Policy is approved and strategic plan developed
2.To develop a Family Empowerment Programme/ transfer of Chile Puente Programme	December 2010	Date the Programme is approved and required funding is sourced
3.To develop a Means Test Instrument to improve targeting to most vulnerable	December 2010	Date funding is sources, request approved and system developed
4.To develop a registry of informal caregivers	September 2010	Dare registry is developed
5.To establish a database of clientel and services rendered by the Ministry	September 2010	Date the Database is established
6.To fully utilize MIS for recipients of social assistance	April 2010	Date hardware and internet services at community centres are provided
7.To identify the number of persons living with physical and mental disabilities and their quality of life	December 2010	Date of survey completion and results/findings and recommendations published
8.To implement the Community and Social Development Strategy under the Institutional Strengthening for Social and Economic Development Project	December 2010	Date the project outputs are implemented
9.To mobilize communities to get involved in community programs	December 2010	Date Strategy for Community Development is fully operationalized

Sub-Programme :
00322 Provide Administrative Support to Social and Community Development
00323 Provide Social and Community Support
00324 Support Community Development Activities
Provide Social Assistance
09102- Support communities through BNTF 5
09102- Support communities through BNTF 6
09102- Invest In Communities
01942 Participation in International and Regional Organization
09102- Invest in Social Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	1,961	2,033	1,987	2,007	2,028
Capital	2,301	9,260	9,494	11,494	11,494
Transfer	34	99	89	89	89
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,296	11,391	11,570	13,590	13,611

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Programme	09102- Provide Care and Protection for Children

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

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To ensure that all reported cases of abuse and neglect are addressed	September 2010	Date the Child Protection Protocol is developed and implemented
	100%	Percentage of reported cases of abuse and neglect addressed
2.To ensure that each child who is reported as being at risk has at least one responsible and caring adult	Less than 20	The number of children in environments not suitable to the promotion of their well being

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	842	898	889	902	916
Capital					
Transfer	80	118	125	125	125
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	922	1,016	1,014	1,027	1,041

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

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

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To develop a National Policy on Gender issues	December 2010	Date when National Policy on Gender will be developed
2.To facilitate women's access to political decision-making through training in democracy and governance	10%	Percentage of persons trained and sensitized about the importance of women's participation in the political process
3.To increase the number of teen mothers who return to school and complete their secondary education	80%	Percentage of teen mothers who complete secondary education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	263	329	300	305	311
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	263	329	300	305	311

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

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

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To provide a facility to rehabilitate juvenile offenders	June 2010	Completion date of Co-Ed Rehabilitation Centre
	June 2010	Date to provide adequate staffing at the rehabilitation centre
2.To provide necessary training related to areas of children's well-being to parents, teachers and members of the judiciary	100	Number of individuals receiving training
3.To provide through-care and after-care for young prisoners	15 persons	Number of young prisoners that are provided with through-care and after-care
4.To reduce the number of juveniles who reoffend	less than 10%	Percentage of re-offensive cases for juveniles on probation

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent		10	637	647	647
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		10	637	647	647

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

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

Officer in Charge	Director
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Goals/Global Objectives
To stimulate and facilitate cultural and economical development by strengthening and enhancing major national events, including St. Kitts Music Festival and National Carnival

Objective(s) for 2010	Expected Results	Performance Indicators
1.To increase the number of visitor arrivals during the Festival periods	10%	The percentage increase of visitor arrival during the Carnival period and the Music Festival period
2.To increase the participation of the business community in the financing of the music festival	25%	The percentage increase in private sector sponsorship of the festival over the previous year

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	1,248	1,339	1,376	1,384	1,393
Capital					
Transfer	147	130			
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,395	1,469	1,376	1,384	1,393

5.1 Capital Projects

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

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
09102	SOCIAL AND COMMUNITY DEVELOPMENT										
0910216	Child Development Project	11,581,448	1,106,412	2,264,640	-	3,371,052	4,700,000	1,350,604	1,510,396	-	REV/CDB
0910231	Upgrading Road at Carty's Pasture, Tabernacle	686,300	55,860	-	223,440	279,300	407,000	-	-	-	REV/BNTF
0910232	Men's Health Campaign	256,568	18,800	-	75,200	94,000	162,568	-	-	-	REV/BNTF
0910233	Shadwell Road Project	721,916	10,000	-	40,000	50,000	671,916	-	-	-	REV/BNTF
0910244	Conaree Community Center Emergency Water Storage	106,425	11,385	-	45,540	56,925	49,500	-	-	-	REV/BNTF
0910245	Dieppe Bay Walkway and Alleys	225,761	18,800	-	75,200	94,000	131,761	-	-	-	REV/BNTF
0910246	Fence and Upgrade Cayon Primary School	646,417	46,373	-	185,489	231,862	414,555	-	-	-	REV/BNTF
0910247	Fencing of Verchilds High School	578,091	60,000	-	240,000	300,000	278,091	-	-	-	REV/BNTF
0910251	Lower Verchilds Walkway	566,695	41,520	-	166,080	207,600	359,095	-	-	-	REV/BNTF
0910253	Capacity Skills Training Projects	327,442	48,000	-	192,000	240,000	87,442	-	-	-	REV/BNTF
0910254	IMO Model Boat Master Course	118,577	21,560	-	86,237	107,797	10,780	-	-	-	REV/BNTF
0910256	Old Road Health Center	1,650,000	130,000	-	520,000	650,000	1,000,000	-	-	-	REV/BNTF
0910257	Refurbishment of Old Road Day Care	120,424	16,000	-	64,000	80,000	40,424	-	-	-	REV/BNTF
0910258	Refurbishment of Public Bath, Old Road	66,950	8,000	-	32,000	40,000	26,950	-	-	-	REV/BNTF
0910259	Fence and Upgrade Sandy Point Primary School	402,540	80,508	-	322,032	402,540	-	-	-	-	REV/BNTF
0910260	Fence and Upgrade Violet Petty Primary School	65,000	13,000	-	52,000	65,000	-	-	-	-	REV/BNTF
0910261	Upgrade Bronte Welch Primary School	250,000	50,000	-	200,000	250,000	-	-	-	-	REV/BNTF
0910262	Roof Replacement of Cayon Primary School	350,000	70,000	-	280,000	350,000	-	-	-	-	REV/BNTF
0910263	Roof Replacement of Dieppe Primary School	60,000	12,000	-	48,000	60,000	-	-	-	-	REV/BNTF
0910264	Improvement of Primary Schools Washrooms	274,103	54,821	-	219,282	274,103	-	-	-	-	REV/BNTF
0910265	Upgrade Basseterre High School Home Mang't Centre	94,000	18,800	-	75,200	94,000	-	-	-	-	REV/BNTF
0910266	Day Treatment Rehabilitation Centre	600,000	120,000	-	480,000	600,000	-	-	-	-	REV/BNTF
0910267	Upgrade Basseterre Health Centre	250,000	50,000	-	200,000	250,000	-	-	-	-	REV/BNTF
0910268	IT Skills Training for Old Road, Verchilds	60,000	12,000	-	48,000	60,000	-	-	-	-	REV/BNTF
0910269	Gerontology Skills - Phase II	94,000	18,800	-	75,200	94,000	-	-	-	-	REV/BNTF
0910270	Craft House Skills Project	210,000	42,000	-	168,000	210,000	-	-	-	-	REV/BNTF
0910271	Old Road Drainage Improvement	233,554	46,711	-	186,843	233,554	-	-	-	-	REV/BNTF
0910272	Keys Walkways	476,820	95,364	-	381,456	476,820	-	-	-	-	REV/BNTF
0910273	Construct Newtown Sidewalks	121,335	24,267	-	97,068	121,335	-	-	-	-	REV/BNTF
0910274	Improve Newton Ground Road	100,000	20,000	-	80,000	100,000	-	-	-	-	REV/BNTF
0910275	AVEC Restroom Restoration	50,000	10,000	-	40,000	50,000	-	-	-	-	REV/BNTF
	TOTAL c/f	21,344,366	2,330,981	2,264,640	4,898,267	9,493,888	8,340,082	1,350,604	1,510,396	-	

5.1 Capital Projects

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

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
	TOTAL c/f	21,344,366	2,330,981	2,264,640	4,898,267	9,493,888	8,340,082	1,350,604	1,510,396	-	
	<i>Purchase of Equipment and Furniture</i>	221,697	-	-	-	-	75,000	75,000	146,697	-	REV
	<i>Fig Tree/La Valee Community Centre</i>	200,000	-	-	-	-	200,000	-	-	-	DEV.AID
	<i>Research and Evaluation Center</i>	14,763	-	-	-	-	-	14,763	14,763	-	REV
	<i>IT Skills Training - Sandy Point/Newton Ground</i>	76,677	-	-	-	-	-	76,677	76,677	-	REV/BNTF
	<i>Irish Town Primary School - Refurbishment</i>	88,752	-	-	-	-	-	10,002	88,752	-	REV/BNTF
	<i>Special Education Unit - Refurbishment</i>	80,465	-	-	-	-	-	10,230	80,465	-	REV/BNTF
	<i>Saddlers Primary School Upgrading</i>	325,223	-	-	-	-	-	60,288	325,223	-	REV/BNTF
	<i>Dieppe Bay Primary School Upgrading</i>	295,378	-	-	-	-	-	72,252	295,378	-	REV/BNTF
	<i>Furnishing of Cramer Building</i>	49,987	-	-	-	-	-	49,987	49,987	-	REV
	<i>Challengers Multipurpose and Day Care</i>	2,227,391	-	-	-	-	-	232,417	2,227,391	-	ROC
	<i>Construction of Cayon Community Centre</i>	128,120	-	-	-	-	-	128,120	128,120	-	ROC
	<i>Molineux Alleys - Stone Haven</i>	99,182	-	-	-	-	54,449	44,733	44,733	-	REV/BNTF
	<i>Fencing of Newton Ground Primary School</i>	73,412	-	-	-	-	2,644	70,768	70,768	-	REV/BNTF
	<i>Repairs to Molineux Primary School</i>	308,273	-	-	-	-	170,800	137,473	137,473	-	REV/BNTF
	<i>Positive Outlook After School</i>	85,275	-	-	-	-	85,275	-	-	-	REV/BNTF
	<i>Gerontology Skills Training Programme</i>	95,001	-	-	-	-	77,484	17,517	17,517	-	REV/BNTF
	<i>IT Skills Training for Tabernacle, Mansion</i>	70,000	-	-	-	-	70,000	-	-	-	REV/BNTF
	<i>Pottery Workshop</i>	73,957	-	-	-	-	73,957	-	-	-	REV/BNTF
	<i>Refurbishment of Keys Community Center</i>	110,000	-	-	-	-	110,000	-	-	-	REV
	TOTAL	25,967,919	2,330,981	2,264,640	4,898,267	9,493,888	9,259,691	2,350,831	5,214,340	-	

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

**Report on Plans and Priorities
for the Year
2010**

Volume 2

March 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the blue-print for continued economic growth and development in the areas of Agriculture, Marine Resources and Cooperatives for the financial year 2010. The portfolio of Agriculture, Marine Resources and Cooperatives offers a combination of services to sustain growth and development in the rural sector of this transitioning economy. The programme presented here reflects a consciousness of the global financial crises, the local fiscal austerity programme and is in concert with commitment to poverty reduction as is outlined in the National Adaptation Strategy (2006-2013). It has been developed amidst a tension between fiscal prudence demanded by the state and the responsibility of state actors to ensure that the majority of the clients served by this Ministry, who are most affected by global economic crises and the negative effects of climate change, are provided with an environment that is conducive to continuous improvement in their quality of life.

The Department of Agriculture has begun organisational and operational changes to achieve the full range of the national goals as outlined the National Adaptation Strategy (2006-2013). Post-sugar, the Department of Agriculture has had to assume an expanded role to provide services in land preparation and management; offer technical services for a wider range of clients including schools, youth and youth organisations and home gardeners; distribute land and conduct crude surveys as well as provide marketing and business development support to a complex group of new agri-business owners and subsistence farmers. The Ministry would require additional resources and apply creative approaches to manage large tracts of state-owned agricultural land in 2010. This added responsibility will require a revisiting of land usage and mechanisms to protect the resource. The Ministry will seek the enactment of the Animal Movement Disease Prevention Act and to review water policy and legislation to support agricultural development.

The Marine Resources Department has acquired one of two fishing boats that is critical to the increase in fish-landings to conduct exploratory research for the monitoring of the country's marine resources. During 2010 new convenience fish products will be available at the complexes and greater collaboration will be forged between the fisheries department and the Coast Guard to improve the safety of fishers at sea.

The Department of Cooperatives has been actively promoting group activities as essential for the viability of micro-businesses among agro-producers and fishers. Increases have been recorded in the membership and the number of registered cooperatives. The visibility of the cooperatives has been revived though is mandate to increase by 50% viable group memberships over the 2006-2011. In 2010 business support, training and youth collective organisations will be the main focus of the Cooperative Department.

During the course of 2010, the Constituency Empowerment Secretariat will work with other state and non-state entities to stimulate popular participation in decision making by government and to achieve continuous improvement in good governance. It will use the constituency, as a geographical framework, to stimulate grass roots input in policy making, identify the needs of the members of the constituencies, and provide support structures and mechanisms for empowerment of constituencies.

Dr. the Hon. Timothy Sylvester Harris
Senior Minister and Minister of Agriculture, Marine Resources and Constituency Empowerment.

1.2 Executive Summary

The mandate of the Ministry is to provide excellent technical and administrative services to support the government's mandate for agricultural diversification, sustainable use of its marine resources and grass-roots participation as an element of good governance. It also has oversight for cooperative organisations, micro-agribusinesses and micro saving organisations.

The closure of the sugar industry in 2005 resulted in the economic displacement of approximately 1500 citizens. Studies conducted in 2006 and 2009 show that a substantial number of the displaced workers have not fully readjusted to the service oriented economy. Consequently the Department of Agriculture has been assumed the task of creating opportunities for employment for the displaced sugar industry who have indicated a preference for employment in the agricultural sector. In 2010, the Department will continue to develop and implement projects to train, reskill and identify employment/placements for graduates from its programme. The steady advances in the diversification of the agriculture will continue through creative initiatives that focus on attracting youth to agriculture for the sustainability of its programmes; encouraging the participation of local, regional and international agencies to provide grant funded technical advice and direct financial support for agricultural development and providing project proposals to attract financial investment by the private sector and friendly governments.

The Ministry will conduct a one-day forum on Food Security that would involve the stakeholders and clients served by the Departments of Agriculture and Marine Resources. It will follow the Annual Review and Planning Meetings of both Departments. A manual will be developed in collaboration with the Commonwealth Secretariat to strengthen the Farmer's Cooperative as it strives to meet the demands of the rapidly expanding high value local markets and the growing domestic demand for affordable nutritious food. The main constraints to the programme can be overcome by attracting technical support and financial investment for its programme to support the budgetary outlay.

The Constituency Empowerment Secretariat will require additional resources- human, financial and physical- as it begins to function as government's arm to involve purposeful and meaningful grassroots and other non-state involvement in its governance structure.

The success of the programmes for 2010, requires the infusion of new technologies, an enhanced extension programme, robust capacity building and productive collaboration with other line ministries and affiliated regional and international agencies.

1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Marine Resources and Constituency Empowerment, I present the Annual Report on Plans and Priorities (RPP) for 2010.

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 2010 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010 and beyond. This manual will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's

performance.

Dr. Hermia Morton-Anthony
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

The Government's agricultural policies have six broad objectives:

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the portfolio includes:

- Increasing agricultural output by 10%
- Improving the development of water harvesting for crops and livestock use
- Enhance food security resulting the improved nutritional status of the population
- Promoting affordable technologies to small & subsistence farmers such as plastic mulch & drip irrigation
- Assist in the development of collective farms
- Working closely with former SSMC workers
- Providing extension service to community, schools and back yard gardeners
- Providing market information and intelligence
- Providing affordable land preparation service
- Provide training to farmers to supply high value local markets
- Expanding crop production beyond May for selected produce

- Improve land tenure arrangements with farmers
- Seeking enactment of the new co-operative legislation
- Provide support services to co-operative societies
- Provide training in team building & co-operative management to cooperatives
- Provide training in entrepreneurship and co-op development to co-op societies
- Provide the enabling environment and infrastructure for the development of co-op commercial activities
- Provide technical assistance to co-op societies
- Supervise and regulate the operations of co-op societies
- Conduct preliminary inventory of marine resources
- Providing a productive use of the fishing vessel opportunity
- Conduct diagnostic study to determine the poverty levels in fishing communities

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

Department of Fisheries has been absorbed in new department of Marine Resources also Constituency Empowerment has been added. The department of Housing has been removed.

2.2.4 Main Activities Contributing to the Annual Objectives

- Increase food production through the implementation of new technologies
- Review food security Project & Emergency Support Project
- Implement the Alba Alimentos Project
- Monitor the Agricultural resource Management Project
- Provide support to Agricultural producers to access special financial facilities to improve micro agri-business.
- Upgrade the Packing House Facility
- Improve marketing intelligence to farmers
- Implement educational programme for farmers through the Communications Unit.
- Market value-added fish products
- Maintain collaborative arrangement with local, regional and international agencies
- Increase training in value added products development at the Agro-processing Unit
- Facilitate farmers & fishers organizational development
- Increase co-operative group in collaboration with Department of Agriculture and Fisheries
- Registered Fahies Agricultural Women's Cooperatives Society
- Training of Co-operative members in product improvement and presentation to market
- Provide co-op members with training in Business skills, co-op. and product development
- Establish a co-op development facility for newly registered and vulnerable societies
- Establish shade house for vegetable production for one co-op society
- Provide assistance for the establishment of a fruit orchard for one cooperative

- Explore market penetration of consumerables for co-operatives produce
- Ensure that co-op societies hold Annual General Meetings and undertake other regulatory activities.

2.2.5 Main Challenges to Achieve Annual Objectives

- Securing additional financing from local budget and international donor agencies
- Competition for land
- The absence of adequate water for supplemental irrigation
- Lack of business approach by farmers
- Crop damaged caused by monkeys and stray animals
- High incidence of pests and diseases
- Weak farmer groups
- Insufficient human resources assigned for extension duties
- Limited trained staff at the Animal Health Unit
- Weak marketing infrastructure
- Poor animal husbandry practices
- High incidence of dog attacks, destruction of crops by roaming animals
- Individualistic attitude of some farmers
- Fisher's unwillingness to engage in fishing expeditions lasting 72 hours or more
- Achieve fair pricing for fruits and vegetables to meet consumer prices expectations.
- Weak and under capitalized societies.
- Inadequate support from local business establishments.
- Inconsistent supply of consumerables to market.

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

Resources of the portfolio will be used to implement the Agriculture Development Strategy 2007-2011.

Including:

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

Improve extension services to farmers and fishers

Prepare farmers and fishers to access financing for investment

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Small Farmers Agricultural Diversification \$1,050,000

A study to develop a new agricultural landscape after the closure of the sugar industry was undertaken by the Department of Agriculture during 2001. The aim of the study was to identify the opportunities for non-sugar agriculture in the new agricultural landscape after the closure of the sugar industry. With the planned closure of the sugar industry, a five-year strategic plan for non-sugar agriculture was developed during the final quarter of 2004 for the period 2005 – 2009. The implementation of this plan is expected to significantly expand non-sugar agriculture production thereby reducing the high food import bill, providing alternative employment for sugar industry workers and generating foreign exchange.

2. Establish/Upgrade a Packing House \$125,000

A major constraint identified along the production marketing continuum, is the lack of proper pack house(s) that meets international standards that would facilitate the process of selection, washing, sorting, grading and packaging of fruit and vegetables originating from the farm, for distribution to the various market outlets. The establishment of the post harvest facility would assist in the modernization of the post harvest processing of produce that includes sorting, grading and packaging as well as increase shelf life and marketability of several crops.

3. Provision of Water to Designation Pig Production Sites \$45,000

Pork production has quadrupled in recent years and market information is indicating that it will continue to grow at a fast rate. Traditionally, pigs have been raised in rudimentary facilities all around the island. Such systems did not allow for the practice of good sanitation and general aesthetics. Moreover, the absence of water from these facilities made it difficult to wash the pens and provide clean drinking water for the pigs. The allocation of lands for designated pig production sites is intended to facilitate a departure from the traditional methods of raising pigs under unhygienic conditions. The increase in pork production which has been signalled by market information and more specifically with the 'new consumer' in mind pig producers no doubt will have to change to the production standards which these consumers are demanding. However, a major requirement is to produce these pigs in sanitary environments and the provision of water is fundamental in achieving this objective.

4. Purchase of Porta-Vet vehicle \$180,000

Veterinary services play a major role in the development of the livestock sector. It provides technical support and monitors the health of animals. Over the past several years the delivery of animal health care has been challenged by the absence of a suitable vehicle and a replacement is required. Target group is the animal livestock farmers.

5. Purchasing of a Two (2) 4WD Double Cab vehicle \$160,000

Currently the Tree Crop Unit is utilizing a vehicle that is 25 years old. As a result of the age of the vehicle 70 % of the time the vehicle is at the Public Works Mechanic shop for repairs thus limiting the weekly field visits performed by the officer in charge of the unit. Due to frequent maintenance this vehicle also utilized a great proportion of the money that is budgeted for vehicle maintenance. The purchasing of a new vehicle would eliminate all of these constraints. An additional vehicle is needed to facilitate extension services to former SSMC workers farms, school gardens and

kitchen gardens.

The proposed vehicle would provide an increase in extension visits as outlined in the Department Of Agriculture Strategic Plan. There would be an increase in farmers' contact through frequent extension visits.

6. Training and upkeep of Multipurpose Fishing Vessel \$250,000

This project addresses the need for proper training in the use of handling boats of this size. This training will benefit primarily seafarers that are engaged in fishing, but will also benefit all persons who are engaged in the employment aboard the same or similar vessels. Training in Fisheries technology, exploratory fishing to identify new/under-utilized resources, boat handling, vessel maintenance and management and safety at sea.

7. Constituency Empowerment Mobile Unit \$75,000

This project involves the use of transportation to facilitate the work of the Secretariat with responsibility for Community Empowerment. It will be used to transport equipment, material and on rare occasions, personnel to various meeting sites. It will be outfitted with a loudspeaker that would provide a cheaper and more effective method to communicate announcements and distribute pamphlets to the various constituencies. It is very important to the start of the project to facilitate transportation in the conduct of a series of focus-group meetings in the constituencies.

2.3.2 Other Projects Judged Important

Agricultural Resource Management Project \$10,078,445.00

The 3 year project is designed to give support to the agricultural diversification effort. It includes elements of soil conservation and management and the maintenance of feeder roads. The project comprises the following components i) Improvement of farmers' access roads; ii) Construct demonstration greenhouses & ferro-cement storage tanks for irrigation & farmer training; iii) Implementation of land management practices on 40 new or existing farms; iv) Ghaut stabilization and channelization and v) 5. Irrigation development

Capisterre Agricultural Farm \$1,500,000.00

It can be stated that non-sugar agriculture was under-developed and as a result, the Federation imports more than 75% of its food supply. This has resulted in two occurrences, an increasing food import bill that results in the loss of scarce foreign exchange and a growing sense of food insecurity. With the closure of the sugar industry, relatively large portions of arable lands have been made available for economic diversification, with agricultural development being one important pillar in this process. There is a need to develop well run, profitable, commercial enterprises that would among other things, lower the nation's food import bill thus saving important foreign reserves.

Input Supply to Vulnerable Populations \$2,000,000.00

The project is designed as a strategy to confront the food crisis, stimulate integrated rural development, sustainable food production distribution and exchange. Specifically, this project will provide inputs to increase food production and avoid disruption in the livelihoods of the most vulnerable groups in St Kitts and Nevis. Accordingly, St Kitts and Nevis has identified a number of key inputs that can provide rapid assistance to vulnerable groups already affected or threatened by soaring food prices.

Assessment of the Queen Conch Populations in St. Kitts and Nevis US \$100,475

To evaluate the current status of the Queen Conch resources for informing the development of suitable management and conservation measures. Funding sought from United States National Oceanic and Atmospheric Administration (NOAA) through CRFM.

Aquaculture Development in St. Kitts and Nevis US\$100,000

A project to expand aquaculture research and production of Tilapia (Nile Tilapia *Oreochromis*) and red Hybrids. To develop an Aquaculture Complex in the New Guinea/Halfway Tree area.

Agricultural Training for Employment Project \$3,000,000

Irrigation Development for Crop Farmers & Post Harvest Processing \$1,835,000.00

Small Ruminants Development \$789,000.00

2.3.3 Status Report on Major Government Projects

Improvement and Expansion of the Basseterre Abattoir

The abattoir is currently being upgrade in the areas of electrical circuit, cold storage and replacement of worn out machinery parts.

Agricultural Diversification

The Department has provided and meat transport vehicle for the abattoir, assist pig farmers with farm tools and have replaced air condition units at the main office and at the veterinary unit.

Intensive Cattle Production

The Department is facilitating the relocation of small ruminant farmers by assisting them with fencing wire.

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2.4 Transfer Payment Information

Funds in the amount of \$60,000 paid to Farmers and Fishers based on response to implementation of improved farming and fishing technique. The project represents financial incentives to outstanding agricultural producers and fishers. The main objectives are to encourage owners of small and medium business in the fishery and agricultural sector to implement and sustain continuous improvement in their business practice; and to promote the increase in local food production for the domestic market through the use of good agricultural practices.

The financial incentives are distributed at an Annual Farmers (Agricultural Producers) and

Fishers Award Ceremony held on World Food Day – October 16th.

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

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

Inter-American Fund for Cooperation in Agriculture (IICA) \$17,937.00

International Trade Endangered Species (CITIES) \$142.00

Caribbean Regional Fisheries Mechanism (CRFM) \$46,734.00

International Whaling Commission (IWC) \$45,000.00

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

International Seabed Authority (ISA) \$4,517.00

International Law of the Sea (ITLOS) \$4,200.00

Section 3: Ministry Summary

Portfolio	E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment
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Responsibility Centre	10 - Ministry of Agriculture, Marine Resources and Constituency Empowerment 111 - Permanent Secretary's Office
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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 2010	Expected Results	Performance Indicators
1. Conduct Monkey Survey	May 2010	Date Phase I is completed
2. To enhance the environment for the development of farmers & fisher organisation	Dec 2010	Date the new Cooperatives Act and Regulations are implemented
3. To increase employment opportunities in the agricultural and fisheries sector	360	Number of farmers and fishers registered
4. To secure food production and supplies in St. Kitts by increasing local production as a percentage of total consumption	3%	Percentage of food consumed that is produced locally

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
10111- Provide General Administration	1,454	1,302	1,009	1,013	1,016
10112- Support the Development of Agriculture	3,066	4,602	4,064	4,384	4,403
00055- Promote and regulate the Cooperative movement	225	242	209	209	209
10115- Manage Marine Resources	1,303	1,776	2,397	2,422	2,422
Total	6,048	7,922	7,678	8,028	8,050

Section 4: Program Summary

Portfolio	E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment
Programme	10111- Provide General Administration

Responsibility Centre	10 - Ministry of Agriculture, Marine Resources and Constituency Empowerment 111 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To Provide administrative and policy support for the Ministry and departments.
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Objective(s) for 2010	Expected Results	Performance Indicators
1. Development of long & medium term plans	Dec 2010	Completion Date for Strategic Plan 2010 – 2014 for Agriculture, Fisheries & Cooperatives
	Dec 2010	Completion date of Medium Term Plan 2010 -2012
2. Improve planning through provision of national statistics on Agriculture & Fisheries	August 2010	Date Annual statistics records will be produced
	more than 5 crops	Number of enterprise budgets for additional crops completion
	more than 360	Number of Agricultural Producers Registered

Sub-Programme :
11451- Provide Administrative support
00008 Provide Policy Support
1011220- SSMC Asset liquidation
10111- Manage Telecommunication Service
03360 Constituency Empowerment

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	883	985	983	987	991
Capital	500	250			
Transfer	71	67	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,454	1,302	1,009	1,013	1,016

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

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

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To improve land preparation service to farmers	6% to 505 Ha	Percentage increase in acreage prepared
2.To increase food security production by increasing local crop production	5% - 1,415 mt	Percentage increase tonnage of food
3.To increase meat production	10%	Percentage increase of pork and goat produced
	5%	Percentage increase of mutton and beef produced
4.To maintain production statistics for crops and livestock	12	Number of monthly forecast reports produced
5.Transfer technology to agricultural producers and enhance crop and livestock production	30 hrs	Number of hours training or consulting agricultural producers
	30 hrs	Number of hours used to train or consult in the areas of crops and livestock

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	2,645	2,871	2,769	2,790	2,809
Capital	98	1,401	965	1,265	1,265
Transfer	322	329	329	329	329
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,066	4,602	4,064	4,384	4,403

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

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

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To encourage group development	2	Number of additional business establishments to assist with the penetration of the local market for farmers co-op produce.
	1	Number of package/marketing of wine for Fahies women's Co-op.
	2	Number of complete preliminary activities for the establishment of fruit orchard for bee-keepers Co-op.
	3	Number of procurement / markets of Co-op's safety equipment and supplies
2.To enhance the environment for the development of cooperatives societies	2	Number of additional co-ops to register
	44	Number of inspections carried out among twenty-two Junior co-operatives
	9	Number of training sessions
3.To increase awareness of cooperatives member rights and responsibilities.	10	Number of Co-op with audited accounts

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	225	242	209	209	209
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	225	242	209	209	209

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

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

Officer in Charge	Senior Fisheries Officer
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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 2010	Expected Results	Performance Indicators
1.To conduct training	30	Number of participants certified
2.To improve compliance	100	Increase in the number of vessels licensed
3.To operate Fisheries Complexes on a cost recovery basis	12	Number of months that sales exceed cost of purchases

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	593	630	1,245	1,245	1,245
Capital	619	1,050	1,066	1,091	1,091
Transfer	92	96	86	86	86
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,303	1,776	2,397	2,422	2,422

5.1 Capital Projects

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

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
10112	AGRICULTURAL SERVICES										
1011210	Agriculture Diversification Project	18,140,000	-	500,000	-	500,000	1,050,000	39,088	126,056	16,463,944	ALBA
1011215	Development of Intensive Cattle Production Systems	106,837	-	19,701	-	19,701	19,701	9,912	67,435	-	ALBA
1011217	Improvement and Expansion of Basseterre Abattoir	511,415	-	200,000	-	200,000	161,694	49,375	149,721	-	ALBA
1011218	Establishment of Pack House	225,000	-	100,000	-	100,000	125,000	-	-	-	ALBA
1011221	Provide Water to Designated Pig Production Sites	90,000	-	45,000	-	45,000	45,000	-	-	-	ALBA
1011223	Purchase of Porta Vet Vehicle	180,000	-	100,000	-	100,000	-	-	-	80,000	ALBA
10115	MARINE RESOURCES DEPARTMENT										
1011511	Purchase Computers for Upgrade/Analysis Fisheries	122,275	25,000	-	-	25,000	50,000	-	22,275	-	REV
1011513	Acquisition of Two Multi-purpose Boats and Training	2,659,731	150,000	-	891,000	1,041,000	1,000,000	618,731	618,731	-	REV/ROC
	SSMC Asset Liquidation Project	3,097,964	-	-	-	-	250,000	500,000	2,847,964	-	REV
	TOTAL	25,133,222	175,000	964,701	891,000	2,030,701	2,701,395	1,217,106	3,832,182	16,543,944	

11 - Ministry of Tourism and International Transport

Report on Plans and Priorities for the Year 2010

Volume 2

March 2010

11 - Ministry of Tourism and International Transp

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

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

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

Our policies and programs are developed around the following objectives:

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

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

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

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

It is in this context that we commit to doing all we possibly can to help achieve government's fiscal objectives in 2010.

Honourable Richard Skerritt
Minister of Tourism and International Transport

1.2 Executive Summary

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

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

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

Critical Issues

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

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

Policies are also being established to regulate the operations of entrepreneurs within this sector with the overall goal of ensuring that protection is provided to all, the entire product is preserved and our reputation improves having recognized that decisions made by cruise operators that can negatively influence the tourism industry. There were over four hundred and forty-eight thousand cruise ship visitors for the 2008-09 seasons from 220 ships. This included the Carnival Victory's weekly visit with a capacity of three thousand and fifty passengers, beyond the regular season. It is projected that over five hundred and twenty thousand cruise ship passengers will visit our

shores for the 2009-10 season with the Carnival Victory continuing its visits on Fridays instead of Saturdays. The introduction of the novelty, aerial adventure tour, the Sky Safari at Wingfield also adds to the variety of the visitors' experience and enhances the product. This investment also displays a sense of confidence by the private sector.

Additional financial investment is required as the St. Kitts Tourism Authority strives continuously to increase the airlifts to the Federation. The British Airways is but another airline that has responded positively and will increase the number of weekly flights to the Federation, by April 2010. Funding for the initiatives and programmes by the Authority is extremely essential in order for the nation to survive as a major tourist destination. The lessons learnt from last year's budget allocations show that additional funding is required in order to move forward.

Conclusion

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

1.3 Management Representation Statement

On behalf of the Ministry of Tourism and International Transport, I present the Annual Report on Plans and Priorities (RPP) for 2010.

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 2010 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010 and beyond. This manual will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's performance.

Ms Diannille Taylor
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

To work with all stakeholders to design, construct and deliver a sustainable and high quality tourism product which can be enjoyed by each targeted visitor while being valued and respected by all citizens and residents, and 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 improving the quality of life of the people of our Federation.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

This coincides with the overall strategic objective of the Government's policy in relation to the role of the Tourism Industry in the sustainable development of the country. Emphasis is placed on 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 obtain support from regional organizations and tourism partners for the provision of scholarships and training opportunities as a means human resource development

To work with private sector stakeholders and overseas offices to attract more direct foreign investments

To strengthen collaboration with the Ministry of National Security to monitor and control matters related to visitor safety

To combine efforts with all concerned for the improvement of the collection and analysis of tourism related data

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

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

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

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

Festivals Secretariat (Events Production Unit)

To build on and further develop and maintain partnerships of cooperation with the business community and other entities that can provide financial and other support in the area of cultural preservation and advancement

To continue to build on the foundation now established, to ensure greater accountability and fiscal prudence

To continue to co-ordinate the planning and execution of the St. Kitts Music Festival as a major destination promotion tool.

Civil Aviation Division

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

Department of Maritime Affairs

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

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

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

To assist and facilitate the development of the maritime sector

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

To develop and implement an internal evaluation system

2.2.5 Main Challenges to Achieve Annual Objectives

Tourism

Although the Ministry of Tourism and International Transport is staffed with persons with varied skills and talents, there is a need to strengthen the human resources, through skills, interpersonal and leadership training. Ongoing training is therefore essential to develop and maintain high levels of performance.

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

Festivals Secretariat (Events Production Unit)

Lack of clear understanding and working knowledge of event management standards by event volunteers

Weak financial support from local business community.

Inadequacy of training opportunities to sharpen existing event management skills

Civil Aviation Division

Inadequate staffing to undertake all responsibilities

Lack of available training and equipment for job functions

Inadequate Legal Support

Lack of timely financial and technical support for the implementation of National Security programmes

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 programme and Maritime training wing at CFBC

Lack of funds to construct more secure infrastructure at Ferry Terminal and to prepare 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
Amino Craft Market/Pelican Mall Drainage
Black Rocks Enhancement Project
Repairs to Pelican Mall

2.3.2 Other Projects Judged Important

There are no other major projects.

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry of Tourism and International Transport makes annual contributions to the following;

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

International Maritime Organisation (IMO)

International Civil Aviation Organisation (ICAO)

Section 3: Ministry Summary

Portfolio	E.11 - Promote and Develop Tourism and Manage 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.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Increase economic activity through Tourism initiatives	5%	The percentage increase in stayover visitors over the previous year

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
11121- Manage General Administration	980	858	1,173	1,114	1,122
11122- Promote and develop Tourism	15,724	16,685	16,474	16,355	16,334
11125- Manage International Transport	177	425	300	312	320
Total	16,882	17,967	17,947	17,781	17,776

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

Objective(s) for 2010	Expected Results	Performance Indicators
1. Provide training to increase the capacity of the Human Resource of the Ministry to deliver effective programmes	75 hours	Number of training hours delivered

Sub-Programme :
00224 Provide administrative, HR and logistic support 11121- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	980	858	1,173	1,114	1,122
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	980	858	1,173	1,114	1,122

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 2010	Expected Results	Performance Indicators
1. Increase tourism awareness and its importance to the country	2	The number of public relations programmes undertaken by the Ministry
2. Strengthen the partnerships with the private sector in promoting and improving the tourism product	2	The number of partnership initiatives undertaken by the government and 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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	3,909	3,788	3,577	3,608	3,634
Capital	213	897	397	247	200
Transfer	11,602	12,000	12,500	12,500	12,500
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	15,724	16,685	16,474	16,355	16,334

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 2010	Expected Results	Performance Indicators
1.To improve the safety of air travel in St. Kitts and Nevis	4 Quality control need audit	The number of safety programmes that have been implemented
2.To work towards attaining full compliance to the Standard of Training Certification and Watch keeping for Seafarers	September 2010	A maritime department established at the community college

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	177	307	300	312	320
Capital		118			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	177	425	300	312	320

5.1 Capital Projects

C. 11 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
11122	TOURISM DEPARTMENT										
1112211	Amino Craft Market/Pelican Mall Drainage	247,000	-	-	47,000	47,000	47,000	-	32,534	120,466	DEV.AID (FTS)
1112216	Black Rocks Enhancement Project	1,034,209	-	-	300,000	300,000	600,000	134,209	134,209	-	DEV.AID (FTS)
1112217	Repairs to Pelican Mall	950,000	50,000	-	-	50,000	150,000	-	-	750,000	REV
	<i>Offices - Ministry of Tourism, Sports & Culture</i>	78,921	-	-	-	-	-	78,921	78,921	-	REV
	<i>National Museum Project</i>	216,416	-	-	-	-	100,000	-	116,416	-	REV
	<i>Passenger Document System - Maritime Affairs</i>	117,837	-	-	-	-	117,837	-	-	-	REV
	TOTAL	2,644,383	50,000	-	347,000	397,000	1,014,837	213,130	362,080	870,466	

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

**Report on Plans and Priorities
for the Year
2010**

Volume 2

March 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is with a deep sense of accountability and responsibility that I present the Ministry's 2010 plan and priorities, which will not only inform budget emphases and expenditure but will drive the operations of the Ministry of Housing, Public Works, Energy and Public Utilities during 2010.

The Ministry's business as outlined below reflects continuity of activities from 2008 onwards and includes:-

- a. Enhancing the Management and Administration of electricity generation and distribution
- b. Implementation of programmes designed to improve the management, production and distribution of water supply
- c. Corporatisation of the Electricity Department
- d. Maintain and develop infrastructure of roads, bridges, drains etc
- e. Production of aggregates for both public and private usage
- f. Review of administrative structures of the Ministry
- g. Perpetuate development of human resource

The Ministry will continue to strengthen the home ownership and home improvement programmes undertaken by the National Housing Corporation and will upgrade the emergency shelters in accordance with the National Emergency Management Agency requirements. In 2008, Hurricane Omar exacerbated the rising coastal waters and dislocated several families resident along the coast. Many of these families are unable to relocate without meaningful assistance from the Affordable Housing Programme implemented by the Ministry. During 2010, the Ministry will concentrate on evaluating new technologies to provide safer homes through more efficient construction techniques and also provide multiplex housing solutions to optimize efficiencies in the utilization of land identified for affordable homes.

Fiscal year 2010 will witness much emphasis being placed on methodologies to improve the quality of electricity generation and distribution on the one hand and increases in water production and distribution on the other.

The Ministry is cognizant of the need to build human capacity and has been concentrating heavily on training for all levels of the departments. The contributions made by MAN Diesel through its support services have assisted immensely in surmounting numerous challenges and ushering in a greater measure of performance, efficiency and productivity.

Much improvements have been realised in both generation and transmission. In the later part of 2009, a 4MW Holeby Generator was installed and another 4MW Generator will be installed in 2010. This will be in an attempt to restore capacity which has been disastrously affected by the fire of the Needsmust Power Station on 2 October 2008. However, both old and new stations are now being synchronized resulting in increased automation of the facility.

The Ministry has continued to make an all out effort to restore continuous power within a reasonably short period. Once capacity is fully restored, the Aggreko rental sets will be returned.

As the demand for the electricity increases so does the vigilance and assertiveness of the Ministry in making the appropriate investments to satisfy such demands. However, in order to satisfy demands and restore capacity two additional 4MW will be required and would have to be scheduled for 2011.

The Ministry nevertheless will continue to execute its mandate despite the myriad challenges which confront it from time to time.

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

1.2 Executive Summary

It is a truism that the significance and the all pervasiveness of the utilities in the growth and development of all sectors within the national economy cannot be overemphasized.

In spite of formidable challenges confronting the sector, management has continued to effect heavy capital investments in order to improve the quality and reliability of its deliverables.

The Ministry must express gratitude to MAN Diesel for its assistance over the years as we grapple with challenges at the Power Station. Our in-house personnel have developed the necessary confidence and competency to tackle hitherto insurmountable tasks thus relegating MAN to selective matters.

The problems associated with the fire of 2 October 2008 and its effects on the overall capacity have forced the Ministry to procure from Power NRG through MAN Diesel, a third 4MW Holeby genset costing USD 4,255,000.00 which was delivered in October and commissioned by November 2009. The Protection Upgrade is virtually completed and is working though greater vigilance is required.

The Water Services Department is pursuing its plans and programmes especially those relating to chlorination of the island's water supplies and the rehabilitation of old wells and the drilling of new ones.

Increases in temperature resulting from climate change, the diminution of rainfall and the increased demands for water have caused the Ministry to enter into negotiation with companies capable of augmenting quantities available for utilization island wide.

The Public Works Department has continued to articulate as the executing agent for the implementation of capital projects for line Ministries. Despite the occasional seemingly problematic situation relating to finances and manpower, the department has continued to deploy its sources in a manner to optimize performance and production.

In 2010 the Ministry will seek to ensure greater productivity at all levels placing greater emphasis on training of our human resource.

1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Housing, Public Works, Energy and Public Utilities. The information provided in this document

is, in my view, an accurate summary of the Ministry's plans and priorities for 2010 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 2010 budget.

Mr Oaklyn Peets
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To coordinate the formulation, implementation and monitoring of Government policies and regulations relating to housing, public works, energy and public utilities in order to deliver the best quality services to all customers and to enhance the national economic landscape thus improving the quality of life of every citizen of St.Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The development of housing schemes, energy and utilities are influenced by the rate of economic development. However, the government's direction for the Ministry provides the basis for the Portfolio's Strategic Objectives.

The government's policy direction include:

1. Development of an extensive plan for expansion of the generation facilities up to 2015.
2. Continue the upgrade of transmission and distribution lines with new cables and protective system
3. Establish a unit to plan and expedite changes in the system
4. Installation of Generator Monitoring System
5. Continuous maintenance and upgrade of Feeders
6. Drilling of new wells
7. Chlorination of water supplies
8. Strengthening of interdepartmental and intersectoral linkages
9. Building and maintaining the country's infrastructure
10. Maintaining government owned vehicles
11. To strengthen the affordable home improvement programmes

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Portfolios Annual Objectives include

1. To develop a plan of action to identify potential problem areas in the transmission and distribution segment
2. To provide electricity and water to homes and businesses in order to enhance overall infrastructural development within the national economic landscape
3. 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
4. Manage the construction of NEMA starter home at various locations around the island.

5. Conduct inspection of primary and secondary hurricane shelters around the island.
6. Manage the construction of additions and repairs to houses of several former SSMC Workers as part of a packaged arrangement under the government's initiative programme.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

It must be borne in mind that the activities to be undertaken in 2010 represent in most cases, a continuation of activities initiated in 2009. These include:

Monitor the progress of the affordable housing programme

Produce a comprehensive report on the status of emergency shelters throughout St.Kitts

Produce reports and recommendations designed to eliminate substandard housing

Upgrade starter homes in collaboration with NHC

Implement procedures to effect conversion of light fuel to heavy fuel

Continue procurement and maintenance of protection equipment, namely breakers and relays to replace obsolete devices at the Power Station

Pursuance of negotiations with the authorities of the Petro Caribe Alba Fund for funding of electrical projects

Continuation of the support services provided by MAN Diesel

Continuation of upgrading of transmission and distribution lines and feeders

Continue to monitor and upgrade automation of the Generation Division

Continuation of all maintenance procedures by in-house staff

Corporatisation of the Electricity Department

Development and continuation of modules to effect in-house training not only by MAN Diesel but by local staff members who have benefited from selective training at home and abroad

Introduction of training and professional development of management staff

Continuation of well drilling and well rehabilitation exercises

Continuation of project to chlorinate water supply island wide

Purchasing of mobile/portable generators to improve the quality of life of consumers by ensuring reliable water supply

Upgrading vehicle fleets within departments

Preparation of water master plan

Mapping of Water Distribution System

Procure mechanized roadway sweeper, road marking machine, mobile patcher, asphalt plant and drill for the Roads and Quarry Division.

Specialized training in hot mix asphalt for workers of the Roads Division

Initiation of CDB Road Improvement Management Programme and introduction of computerized Road Maintenance Programme

Commencement of Comprehensive Road Audit Programme

Introduction of computerized Facilities Maintenance Management System

Review of man power supply within departments with a view to recruit new entrants or re-deploy existing manpower stock to enhance performance and optimize productivity

Development of a relevant, appropriate and standardized manual of Standard Operating Procedures

2.2.5 Main Challenges to Achieve Annual Objectives

Allocation of inadequate funds to effectively implement programmes identified

Difficulties in negotiating with external donor agencies

Differentials in wage rates relative to nature and scope of work within the various departments

Insufficiency of local in-house capacity to effect relevant qualitative and continuous training within each department

Inability and/or unwillingness to obtain academic qualifications by some members of staff who are particularly experienced to perform their respective roles

Unwillingness of the bureaucracy to observe and accept practical experience as a basis for appointment to the established system, for some positions in the Ministry

Inability to attract and retain a skilled and qualified labour force

Inability to incorporate new technology into core business operations

Inefficient and obsolete equipment

The need to implement electronic procurement and to make timely data available

Poor work ethics, general tardiness of employees and a laxity of management staff in some cases

The unavailability of clearly defined, standardized and well articulated standard operating procedures

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

The Corporatisation of the Electricity Department due to be completed within the short term will present formidable challenges as new regulatory framework, new policy decisions and operating procedures must be developed following in-depth systems analysis and evaluation of the organization by consultants

There must be aggressive pursuit of the various transactions that would effect delivery of the protection equipment, the new generator installed and commissioned, the ALBA funding and the funding from the ABI Development Company.

Construction of the Fuel Tank Farm by the Government of Venezuela is also of critical importance and must be pursued

Continue to prepare aspects of the extensive plan for the expansion of generating facilities which points us to 2015

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

Due to the effects of the fire, the Ministry has had to engage the services of Aggreko as a short term solution to the shortfall in capacity. The 7.9MW generated by Aggreko is still insufficient and has led the Ministry to procure a third 4.0MW Holeby engine. This however, will not compensate for the shortfall given the fact that our two Caterpillars are out of commission and will have to be replaced. A very quick assessment of the situation reveals that for the Ministry to be restored to full or maximum capacity and to have adequate spinning reserves a total of some 16MW or 4 gensets delivering 4.0MW each would be required. Of those 4 gensets two will be delivered and commissioned by October 2010.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

National Disaster Management - Hurricane Lenny Rehabilitation

Camps Exit Storm Drainage

Ponds Drainage Project

Purchase of two (2) 4.0 MW Generators

Install Automatic Voltage Regulators (AVR) at Power Station

Overhaul of Generators

Basseterre Valley National Park Project

Extension of Water Lines

2.3.2 Other Projects Judged Important

Saddlers Housing Development Main Drain

Water Disinfection (Chlorination) Project

Development of Master Water Plan

Expansion of Reservoirs

2.3.3 Status Report on Major Government Projects

UPGRADING ELECTRICITY DEPARTMENT

A 4.0MW Holeby Generator was commissioned in November 2009 and Government will be seeking funding in 2010 to procure two (2) additional 4.0 MW Generators and another 2 in 2011.

EX SSMC Housing Assistance Scheme \$10,000,000.00

This is divided into two components namely the EX SSMC New Home Construction and the EX SSMC Home Improvement. A total 300 homes have been targeted for this programme.

For the period ending September 25 2009 a total of 238 approvals have been granted for the construction of new homes. As follows:

66 – Completed

15 – under construction

157 – Yet to be started

Under the EX SSMC Home Improvement Programme 100 homes are to be improved.

30 – Completed
11 – under construction
59 – Yet to be started

2.4 Transfer Payment Information

The Ministry of Housing, Public Works, Energy and Public Utilities makes annual contributions to the following;

1. Caribbean Basin Water Management Program (CBWMP)

Section 3: Ministry Summary

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
12131- Manage General Administration	948	1,212	1,229	1,329	1,339
12113- Provide and Monitor Housing solutions	648	1,147	1,138	1,138	138
12133- Maintain and Develop Infrastructure	16,211	25,774	15,778	21,741	21,680
12134- Generate and Distribute Electricity	54,999	61,525	80,323	87,569	87,668
12135- Supply and Manage Water	5,118	8,162	6,332	7,805	7,880
12136- Monitor and Regulate Transportation in the Federation	56	105	105	105	105
Total	77,979	97,925	104,904	119,686	118,810

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
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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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Sub-Programme :	00395 Provide Administrative Support 12131- Manage Telecommunication Service
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	948	1,212	1,229	1,329	1,339
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	948	1,212	1,229	1,329	1,339

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12113- Provide and Monitor Housing solutions

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
113 Department of Housing

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

Objective(s) for 2010	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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	111	147	138	138	138
Capital	538	1,000	1,000	1,000	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	648	1,147	1,138	1,138	138

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12133- Maintain and Develop Infrastructure

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
133 Public Works Department

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.To improve the production performance of Public Works	100%	Percentage of assigned projects completed within the specified timeframe
	100%	Percentage of projects completed within the budget assigned

Sub-Programme :
00417 Provide administrative services
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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	8,960	11,052	10,194	10,553	10,492
Capital	7,251	14,722	5,584	11,188	11,188
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	16,211	25,774	15,778	21,741	21,680

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
To provide a stable and reliable supply of electricity with an acceptable quality of service at reasonable profit

Objective(s) for 2010	Expected Results	Performance Indicators
1.Reduce the cost of fuel used in the generation of electricity	33%	The percentage reduction in fuel cost per imperial gallon
2.To earn sufficient revenues to cover the cost of generating and distributing electricity	10%	The percentage of revenues over and above expenses as a percentage of total expenses
3.To improve the reliability of the transmission and distribution system	0	The number of nationwide blackouts

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	42,293	51,936	46,734	49,080	49,179
Capital	12,706	9,589	33,589	38,489	38,489
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	54,999	61,525	80,323	87,569	87,668

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12135- Supply and Manage Water

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
135 Water Services Department

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

Objective(s) for 2010	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 2010	Presentation of the water policy
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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	3,985	5,092	4,232	4,545	4,620
Capital	1,132	3,070	2,100	3,260	3,260
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,118	8,162	6,332	7,805	7,880

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

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

Objective(s) for 2010	Expected Results	Performance Indicators
1.Revise the public ground transportation regulations for St. Kitts	July 2010	New regulations signed by the Minister by July 2010

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	56	105	105	105	105
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	56	105	105	105	105

5.1 Capital Projects

C. 12 MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY AND PUBLIC UTILITIES

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
12113	HOUSING DEPARTMENT										
1011314	NEMA Housing Resettlement Project	2,537,640	-	-	1,000,000	1,000,000	1,000,000	537,640	537,640	-	DEV.AID(FTS)
12133	PUBLIC WORKS DEPARTMENT										
1213311	West Basseterre By-pass Road	37,396,000	348,752	2,290,848	-	2,639,600	7,930,871	7,250,692	8,480,019	18,345,510	REV/CDB
1213326	Ponds Drainage Project	3,200,000	-	100,000	-	100,000	1,131,409	-	1,568,591	-	LOANS (FTS)
1213327	Natural Disaster Management-Hurricane Lenny Rehab	9,350,706	630,146	1,520,560	-	2,150,706	4,700,000	-	-	-	REV/CDB
1213331	Saddlers Housing Development Main Drain	700,000	-	150,000	-	150,000	350,000	-	-	-	LOANS (FTS)
1213334	Camps Exit Storm Drainage	1,043,599	-	543,599	-	543,599	-	-	-	-	LOANS (FTS)
12134	ELECTRICITY DEPARTMENT										
1213426	Legislative Update - Electricity	540,000	-	-	270,000	270,000	270,000	-	-	-	CDB
1213442	Improvement of Security at Power Station	454,600	-	227,300	-	227,300	227,300	-	-	-	LOANS (FTS)
1213444	Electricity Supply Upgrade	575,000	-	92,000	-	92,000	92,000	-	-	391,000	LOANS (FTS)
1213447	Electricity Department Repairs/Upgrade Project	25,471,297	300,000	3,500,000	-	3,800,000	8,000,000	11,971,297	11,971,297	-	REV/LOAN(FTS)
1213448	Power Station - Automatic Voltage Regulator (AVR)	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-	LOANS (FTS)
1213449	Installation of New Billing System	1,222,605	-	200,000	-	200,000	-	-	-	1,022,605	LOANS (FTS)
1213450	Overhaul of Generators	5,830,000	-	1,000,000	-	1,000,000	-	-	-	4,830,000	LOANS (FTS)
1213451	Purchase of Generators	36,403,770	-	27,000,000	-	27,000,000	-	-	-	-	SIDF/ALBA
12135	WATER DEPARTMENT										
1213516	Fencing of Reservoirs and Upgrade of Pump Houses	380,091	50,000	-	-	50,000	50,000	49,803	280,091	-	REV
1213519	Water Disinfection (Chlorination) Project	1,000,000	-	-	100,000	100,000	400,000	-	496,790	3,210	Spanish Govt
1213527	Basseterre Valley National Park Project	3,298,536	200,000	-	1,300,000	1,500,000	1,500,000	298,536	298,536	-	REV/GEF
1213528	Development of Water Master Plan	1,000,000	-	100,000	-	100,000	300,000	-	-	600,000	CDB
1213530	Procurement of Meters and Lockable Valves	500,000	-	50,000	-	50,000	200,000	-	-	250,000	LOANS (FTS)
1213531	Extension of Water Lines	1,200,000	-	200,000	-	200,000	-	-	-	1,000,000	LOANS (FTS)
1213532	Expansion of Reservoirs	260,000	-	100,000	-	100,000	-	-	-	-	LOANS (FTS)
	TOTAL c/f	133,363,844	1,528,898	38,074,307	2,670,000	42,273,205	26,151,580	20,107,968	23,632,964	26,442,325	

5.1 Capital Projects

C. 12 MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY AND PUBLIC UTILITIES

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
	TOTAL b/f	133,363,844	1,528,898	38,074,307	2,670,000	42,273,205	26,151,580	20,107,968	23,632,964	26,442,325	
	<i>Procurement of Radio Network System</i>	220,000	-	-	-	-	110,000	-	-	-	REV
	<i>Purchase of Crane Truck</i>	600,000	-	-	-	-	600,000	-	-	-	REV
	<i>Purchase of Furniture for Offices - Needsmust</i>	100,000	-	-	-	-	100,000	-	-	-	REV
	<i>Upgrade of Vehicle Fleet</i>	100,000	-	-	-	-	100,000	-	-	-	REV
	<i>Well Drilling and Rehabilitation</i>	485,127	-	-	-	-	-	485,127	485,127	-	REV/LOAN
	<i>Heavy Fuel Treatment Building</i>	249,333	-	-	-	-	-	249,333	249,333	-	REV/LOAN
	<i>Upgrading Transmission/Distribution System</i>	4,458,549	-	-	-	-	-	221,488	4,458,549	-	LOAN/DEV.AID
	<i>Construction of Stores/workshop</i>	263,489	-	-	-	-	-	263,489	263,489	-	REV
	<i>Backup of Port Zante</i>	300,000	-	-	-	-	300,000	-	-	-	LOAN
	<i>Soil Stabilization</i>	500,000	-	-	-	-	500,000	-	-	-	REV/LOAN
	<i>Mapping of Distribution System</i>	818,939	-	-	-	-	520,000	298,939	298,939	-	REV
	TOTAL	141,459,281	1,528,898	38,074,307	2,670,000	42,273,205	28,381,580	21,626,344	29,388,401	26,442,325	

13 - Ministry of Education and Information

**Report on Plans and Priorities
for the Year
2010**

Volume 2

March 2010

13 - Ministry of Education and Information

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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 2010 plans and priorities that inform budget emphases and expenditures that will drive the operations of the Ministry of Education and Information during 2010. The main business of the Ministry of Education continues to include:

1. Setting appropriate educational standards, based on the goals and needs of the society.
2. Allocating resources, including human resources, as required for the delivery of education from early childhood to tertiary levels, and including children with special needs.
3. Ensuring that teachers and other educational practitioners operate under appropriate conditions.
4. Monitoring performance at all levels to derive relevant information to assist decision-making for improving the system.
5. Keeping the public informed of our progress.

The Education Sector Plan for 2009-2019 has been extensively elaborated in the Ministry's WHITE PAPER ON EDUCATION DEVELOPMENT AND POLICY, which is in effect the '20-20' vision for Education.

We continue to be proud of our achievements in Early Childhood Development, our programmes in Special Education for physically and mentally-challenged students, and the continued impressive performance of our secondary school students who take the CXC/ CSEC examinations. We have seen improvements in the performance of primary school students on the tests of standards in the core areas: English Language, Mathematics, Social Studies and Science as the Curriculum Unit expands its programmes to assist teachers in the delivery of these curricula. The Ministry has intensified its efforts and curriculum interventions at both the primary and secondary levels to identify struggling readers and assist them in developing reading skills so that they can be able to read at their grade/ age level.

This past year our students attained the highest pass rate ever on CXC/CSEC examinations 79.8%. The performance on CAPE at the CFB College continues to be at a high level. The Ministry continues to work with teachers and schools to implement programmes leading to the Caribbean Certificate of Secondary Level Competence (CCSLC) and the Caribbean Vocational Qualification (CVQ). These are new examinations with new methodologies for assessment; they require changes in teachers' teaching and assessment practices. In January 2010, CXC awarded the first CVQs at Cayon High School (Secretarial Studies) and Washington Archibald High School (Food and Beverage). This made St.Kitts and Nevis only the second CARICOM country in which secondary school children have received the CVQ.

Other curriculum development initiatives in Sports and Physical Education, and the Visual and Performing Arts, including Music and Drama, continue to enrich the curriculum of our schools. A new programme entitled "Accelerate IT" has been introduced to groom talented students from the primary schools in computer programming. Generally, innovations in the delivery of Information Technology in primary schools are being explored; for example, the use of mobile computer labs. One is already in use at Saddlers Secondary School.

A major feature for 2010 and beyond is the promotion of 'after school' programmes in schools. This is aimed at providing alternative skills, hobbies, and interests for students, ensuring a more rounded education.

The new Saddlers Secondary School admitted students in September 2009. I am particularly

pleased at this development as with its ICT infrastructure, the Saddlers Secondary School ushers in a new model for school design and the delivery of secondary education in St. Kitts and Nevis. Our aim is to develop Saddlers Secondary School as a multi-purpose learning centre, offering a wide range of programmes and facilities that would benefit the wider community served by the school.

The development of AVEC into a recognised Trade School continues to be a priority for the Ministry. Additionally, the National Skills Training Programme (NSTP) will continue to be strengthened and empowered to be responsive to the training needs of young people - including work-based skills programmes for school leavers.

We continue to promote the theme adopted last year, " Building capacity to ensure quality education for all". However, it cannot be implemented without motivated and dedicated teachers. As such, efforts to improve teacher appreciation and career paths will be intensified, for all levels of teachers from early childhood through to secondary. For 2010, the theme is "Facilitating professionalism and promoting efficiency in education".

The Clarence Fitzroy Bryant College Board of Governors has been established and has begun operations. This is essential for charting the next phase of development at the CFBC. Additionally, the Ministry has entered into Memoranda of Understanding with regional and international universities to assist the CFBC in developing quality assurance standards and procedures that reflect international benchmarks. These will continue even as the CFBC seeks to expand its course offerings, harmonizing and articulating its programmes with selected regional and international institutions. In collaboration with the University of the Virgin Islands, the CFBC now offers post-graduate courses in selected fields of study.

Systematic and proper school maintenance continues to be a challenge and the Ministry has prepared a School Maintenance Policy for consideration by the Cabinet and the Ministry of Public Works. A Proposed Maintenance Framework has already been submitted and this will be the stimulus for further discussion and action on this very important matter. Additionally, I commit the Ministry to continue working assiduously to improve school discipline and to reduce the incidence of violence in schools. I say this, even as the statistics provided by the Education Department, indicate that there has been a significant REDUCTION in suspensions and school violence during the last academic year. However, we cannot become complacent and will continue to reduce these until, ideally, the frequency of occurrence becomes negligible.

Security of school property is a major challenge as vandalism and burglary continue to plague our institutions. To address these problems, we are experimenting with various formulae for deployment of day and night security guards; as well as, the wider use of electronic surveillance systems. The Ministry of Education and Information continues to request and require the unconditional support of parents, the community in general, and the Security Forces in making our schools safe places of learning.

I close by again referring to the WHITE PAPER ON EDUCATION DEVELOPMENT AND POLICY which provides the road map for the way forward in the achievement of the Ministry's goals over the next ten years. The White Paper has received high acclaim from the Chamber of Industry and Commerce, as well as reputable regional and international agencies, such as the World Bank, UNICEF and the OERU.

I look forward to a successful 2010.

Hon. Nigel Carty
Minister of Education and Information

1.2 Executive Summary

Education is recognised by all citizens as being central to national development. The Ministry seeks to ensure that all students (children and adults alike) in St. Kitts/Nevis will have access to quality education in the context of "Education for All". Such an emphasis should enable all school leavers to be: (i) functionally literate, demonstrating mastery of basic language and numeracy skills; (ii) capable of being productive citizens, adapting to global changes, functioning as well-rounded independent individuals having the values and attributes acceptable to society, and working in a consultative or team environment to achieve common goals and their maximum potential. Through on-going programmes of youth development, the Ministry will seek to reduce many social problems, including the incidence of HIV/AIDS, teenage pregnancy and violence among the youth.

Advancement in Information Technology makes it imperative for educators (teachers, curriculum developers, teacher trainers, administrators, etc) to develop skills and competencies that would enable them to integrate IT in the delivery of the curriculum and the management of schools. IT will therefore be a driving tool for the implementation of many initiatives to be pursued. The new Saddlers Secondary School epitomizes the exciting prospects that ICT holds for motivating children and delivering the curriculum.

There will be continued development of curricula for early childhood education and expansion of the programme. New early childhood centres will be opened and works will begin on early childhood centres in selected communities. Training and upgrading of staff in early childhood centres will be given due attention.

At the primary level, reading interventions, reading recovery and, generally, early identification and treatment of reading difficulties will continue to be given priority. There continues to be evidence that over 85% of our primary schools students are reading at their respective class level; much improvement over previous years. The placement of Grade Six students at the secondary schools showed that 80% of the students have been placed in the main stream at the various high schools throughout St. Kitts. Undoubtedly, this improved situation has occurred as a result of improvement of the reading skills of the primary school students. Hence, the Ministry's initiatives have had much success and will be intensified.

Academic and social learning for children with special needs will be strengthened through curriculum development initiatives at the Special Education Unit and increased support for programmes such as the Sheltered Workshop, catering for severely disadvantaged graduates of the Special Education Unit. Efforts will continue to focus on the "community as a whole" coming together to promote adequate learning of skills by all special needs students as they move through their pre-primary to high school experiences. We see the community as being defined by family units, village/town facilities, and the businesses that these encompass.

We continue to encourage schools to give opportunity for a larger number of students to go to Form Five and take examinations at the CSEC level. Additionally, the average pass rate of 79.8% was the highest ever. Our emphasis is to provide opportunities for students to complete secondary school; hence, many students have been allowed to continue, that is, given a 'second chance'. A work-Based Skills Programme has been introduced for selected students.

The Caribbean Secondary Education Certificate (CSEC) General and Technical Proficiency Levels will continue to be the benchmark for secondary school leavers. Every effort will be made to increase even further the number of students who graduate from secondary school with four CSEC and above subject passes, including English Language. New examinations, such as the Caribbean Certificate of Secondary Level Competence (CCSLC) and the Caribbean Vocational

Qualification (CVQ) will continue to provide recognized alternative tracks and qualifications for school leavers and adults.

There is evidence that in the area of school discipline, there has been a reduction of the deviant behavior of secondary school students. According to data received from the Education Department, suspensions have been greatly reduced, while reported incidents of school violence have dropped. The evidence suggests that initiatives to improve school discipline are bearing some fruit and therefore will intensify during the 2009-2010 school year with continued enforcement of the school rules, policies and regulations outlined in the Education Act 2005. National Education Regulations pertaining to school discipline have been distributed to schools, and parents of students entering Form One in September 2009 have been required to sign the regulations.

To continue to expand and diversify the school curriculum, in collaboration and partnership with parents and community workers, the private sector and other local, regional and international partners, the Ministry will continue to give increased prominence to Technical and Vocational Education and Training (TVET) through the promotion of Competency-Based Education and Training (CBET), including development of entrepreneurship skills, and the integration of Information and Communication Technologies (ICTs) into the delivery of curricula at all levels. There will continue to be curriculum reform and staff changes at the Advanced Vocational Education Centre (AVEC) to better enable this institution to offer CVQs and enter students for the CCSLC, as well as other vocational oriented programmes. The results of labour market gap analyses in collaboration with the Labour Department will provide much needed data to guide the development of suitable programmes that would prepare students to work in the local (and regional) industries. Results from such analyses will be of particular use to the CFB College, AVEC, National Skills Training Programme (NSTP) and Project Strong. The NSTP is expected to play a critical role in ensuring that the Ministry is responsive to emerging TVET needs/skills development.

The efforts to move the Clarence Fitzroy Bryant College to a semi-autonomous institution will intensify with the establishment of the CFBC Board of Governors and the commencement of operations. There will be increased efforts to ensure smoother transitions from one level of the education system to the other (that is, from early childhood to tertiary) with well-defined progression stages and with properly articulated curricula. Strategic alliances and linkages between the CFBC and other regional and international institutions will be established and/or strengthened.

In order to ensure continued harmonization and articulation of programmes at each level of the education system, there will be systematic meetings among professionals in the system to guide planning, implementation and monitoring of programmes and activities within the system.

The development of National Public Library facilities island-wide, and the promotion of learning resource centres in secondary schools and the CFBC, will support the different stages/levels of educational development.

Through greater decentralisation of educational administration, the Ministry of Education will function more as an enabling organization, promoting better counselling for students, on-going professional development and improved conditions of service for teachers. Emphasis will be placed on ensuring that educational institutions are properly maintained. Discussion of a maintenance policy document will continue in order to provide a structure for systematic maintenance of educational facilities. This is critical in order to provide a safe and secure teaching and learning environment for both students and teachers. Some refurbishing and expansion works will be done in selected primary and secondary schools.

Provision of equipment and materials to improve and upgrade science labs, TVET facilities and shops will be vigorously pursued through the submission of proposals to regional and international agencies

INFORMATION

Plans and Priorities for 2010

SKNIS

To undertake a comprehensive analysis of the operation of SKNIS with a view to deriving information that will be necessary in setting a new course for the Unit.

To modernize the Unit by acquiring the basic hardware and software necessary for the provision of high quality services in an efficient manner.

To identify and plan relevant programmes of training for SKNIS staff.

To fill posts in which vacancies have limited the effectiveness and efficiency of the Unit, with qualified and highly motivated professionals.

To establish a chosen working relationship with all Ministries with the aim to improving the effectiveness of the Unit.

PRINTERY

To undertake a comprehensive analysis of the operations of the printery with a view to making recommendations for the modern and increased efficiency of the printery.

To improve the digital archiving capacity of the printery for the long term storage, retrieval and management of documents.

ADMINISTRATION

To conduct research on best practices with respect to the legislative agenda that the Department of Information ought to pursue in these modern times.

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 2010.

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 2010 and further into the medium term. This year the policies and initiatives outlined in the Ministry's White Paper on Education Development and Policy 2009-2019 will be the main consideration in directing the development of programmes and activities. Additionally, evaluation at all sectors of the Ministry will be emphasized and the results used to guide initiatives to improve efficiency and management throughout the system.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010 and beyond. This manual will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's

performance.

Mr Osmond Petty
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

Education:

To provide for all citizens and residents, in collaboration with other stakeholders, a comprehensive course of quality lifelong education which would enable individuals to develop and achieve their full potential, allowing them to make meaningful contribution to National Development and to develop.

Information:

To provide timely and relevant information in a highly effective manner to the general public regarding the policies, programmes and activities of the Government adopted in the process of national development.

Key Responsibilities

Education:

Refine, implement and administer an Education Policy in order to enhance the delivery of education to all levels, abilities, and ages.

Implement the provisions of the Education Bill (2005) and ensure that regulations are drafted to guide implementation of the provisions in the Education bill.

Provide high quality education for the maximum number of children in their early years of life and facilitate collaboration between the family, community and those who are providing Early Childhood Care Education.

Provide student counselling and career guidance programmes.

Promote extra-curricular activities in schools, including sports and athletics.

Establish a legal framework for governance of the Clarence Fitzroy Bryant College.

Provide training in specialist post-secondary education, for example, teacher training and vocational and technical education and information and communication technology; ensure proper articulation of technical and vocational programmes throughout the system; and maintain links with regional and international tertiary institutions.

Promote universal computer literacy; and, generally, upgrade the skills of young people and adult learners in a non-formal environment.

Promote a nutritious daily lunch for students.

Provide a National Library System that caters to all ages; including establishment of a legal framework.

Coordinate and monitor the functioning of the National Commission for UNESCO.

Information:

Provide information about the Government of St.Kitts and Nevis to the public, and media related services to the other Government Departments and Ministries.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's White Paper on Education Development and Policy 2009-2019 is the Ministry's strategic Education sector plan. The objectives, proposals, and strategies for all subjections are highlighted:

- (a) To provide all persons of the state with access and the 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.
- (b) To raise the self esteem of teenagers with discipline and productive occupation through skills training, job attachment, education, sports and other developmental activities

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 curriculum improvements at all levels, early childhood to tertiary, and improvement in 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, security and maintenance are highlighted in the annual objectives.

The importance of Information Technolgy in the future development of the curriculum at all levels, as well as, the improvement of planning and school management, make it imperative that much greater attention be given to the upgrading, maintenance and security of computer labs and related facilities in schools. This has financial implications if satisfactory standards are to be maintained and if teachers and students are to make the best use of the technology.

With the advent of competency-based education and training in secondary schools, the upgrading of facilities, equipment and materials for Technical Vocational Education and Training (TVET) teaching and learning, and Human Resource Development (HRD) needs (instructors, assessors, verifiers), TVET has been 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 has HRD and financial implications that must be addressed in the annual plans.

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

2.2.4 Main Activities Contributing to the Annual Objectives

The main activities to be undertaken in 2010 represent by and large a continuation of the activities identified in 2009 and implementation of new activities outlined in the Ministry's White Paper.

General- System-wide activities :

- (a) Development and continuation of the Competency Based Education and Training (CBET) programme. The focus will be on working with teachers to develop student and teaching portfolios to improve quality assurance for the award of the Caribbean Vocational Qualification; as

well as, improvement of the materials and equipment base in secondary schools and AVEC to deliver the programmes to reflect facilities standards. The TVET Council will be empowered to fulfill its mandate.

(b) Continue to upgrade the National Skills Training Programme (NSTP) and empower NSTP to be proactive, responsive, and flexible in the organization and delivery of TVET programmes for school leavers, young people, in general, and adults. The need for an improved building and other infrastructural facilities for the NSTP must be given priority status.

(c) Incorporation of Project Strong as a quasi-governmental institution under the direction of NSTP.

(d) Implementation of the new CXC secondary level programme, the Caribbean Certificate of Secondary Level Competence (CCSLC) will intensify with more focus on teacher development and school ownership, systematic monitoring and control during implementation of the programme. Assessment is key. Teacher development in the required assessment practices will intensify.

(e) Other curriculum development/reform activities and related teacher development coordinated by the Curriculum Unit will continue: These include:

(1) Health and Family Life Education and Personality Development,

(2) Physical Education and Sport,

(3) Upgrading of teachers' content in core subject areas, as well as, Information Technology, and

(4) the teaching of Reading through phonics approach.

(f) Continued training and professional development for teachers, school administrators (principals, deputy principals, management teams, guidance counsellors) and education officials; training for teachers to take advantage of IT in the classroom; training for Heads of Schools to use IT in administration.

(g) Additional training for (trained) teachers in Learning Support at the Certificate level, specialising in Learning Support teaching methodologies and assessment.

(h) Continued Implementation of a policy for Teacher Appraisal. Examine and propose recommendations for improving the Conditions of Service of teachers.

(i) Continued development of a Maintenance Policy for educational facilities based on the proposed maintenance framework.

(j) Promotion of after-school programmes

(k) School Improvement Projects and Extra-Curriculum Activities

(l) Commencement of implementation of selected projects as outlined in the WHITE PAPER ON EDUCATION DEVELOPMENT AND POLICY

(m) Development of Saddlers Secondary School as quasi-technical school; a technology-driven Secondary School with multi-purpose learning spaces and flexible classrooms.

2.2.5 Main Challenges to Achieve Annual Objectives

(1) Difficulty of attracting qualified staff.

(2) High turnover of staff; teachers leaving to go to private enterprise or other government departments.

(3) Inadequate maintenance of educational institutions.

(4) Stigma attached to the concept of Special Education.

(5) Inadequate transportation for certain education programmes; e.g. School buses, School Meals Vans, Special Education Unit.

(6) Gang violence encroaching on school compound.

(7) The cost of implementing computer information and communication technology in the curriculum; inadequate funding for the maintenance of computer equipment in schools.

(8) Negative impact of socio-economic conditions on student attendance and performance.

(9) Stigmatization of TVET and training is a deterrent to the cohort to which the programmes cater; leading to undesirable attitudes to TVET programmes; teachers and students unwillingness to extend required effort.

- (10) Lack of adequate tools, equipment and working spaces with which to work in certain institutions.
- (11) Rate of change in occupational standards due to technological advancements and global changes sometimes leave skill development programmes lagging behind industrial demands.
- (12) Allocation of inadequate funds to effectively implement programmes to train the targeted population.
- (13) Securing Financing for the White Paper Initiatives.

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

The implementation of the CBET in secondary schools will require considerable investment in human resource development (training of teachers and assessors) and the provision of other resources (materials and equipment) to upgrade the facilities in schools to enable them to deliver programmes to meet the required standards. Efforts will be made to seek financial resources from donor agencies; however, notwithstanding, there will still need to be much financial input from Government, particularly, because of the extended time that it often takes to draw down on resources from donor agencies.

The enactment of the CFBC Act, 2008 has implications for the financing of the CFBC. There must be political will to support the CFBC Board of Governors and implement the semi-autonomous status of the CFBC. Alternative avenues for financing the operations of the college, apart from Government subventions, will have to be explored, supported and vigorously pursued.

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.

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

(1) The piloting of CBET/TVET programmes and the CCSLC in schools (2) the empowerment of the TVET council (3) the provisions for White Paper Initiatives, such as, 'after-schools programmes', School Improvement Projects and Extra-curricula activities (4) 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. Adequate financial support to provide resources is critical as secondary schools and AVEC become entrenched in the delivery of TVET programmes leading to the Caribbean Vocational Qualification (CVQ) to meet quality assurance standards set by CXC; and the CFBC positions itself to move into a new phase. The role of the TVET Council has to be strengthened.

The implementation of IT in schools needs much attention - dealing with electricity problems, maintenance and security of computer labs must be given priority attention.

Provision of furniture, tools and equipment should be considered as an on-going initiative and adequate provision made each year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Project 1: The Basic Education Project funded by the Caribbean Development Bank (10/SFR-OR-St.K/N)

The Loan Agreement for the Basic Education Project was signed in May 1996. The total project cost was US\$ 13.354 million of which US \$2.106 million was counterpart funds and US\$11.248 million was loan funds from the Caribbean Development Bank. An amount of US\$69,000.00 was made available for consultancies in Education Planning and Education Management.

The project objectives covering activities in both St. Kitts and Nevis were as follows:

(a) provision and maintenance of a more appropriate learning environment for a greater number of students in the system (including those with learning disabilities) who are pursuing basic education at primary and secondary schools; and

(b) enhancement of the education system in the areas of management, in particular planning, data collection and analysis, student assessment, school management, curriculum and pedagogy.

Specific inputs included civil works with eight primary schools, two Special Education Units and Teacher Resource Units; equipment furniture and materials for project schools, the Curriculum Development unit (CDU) and Moe; technical assistance in the form of consultancy services, fellowships for university training and local training.

The Basic Education Project is expected to be terminated officially on 31st March 2010.

Project 2. The OECS Education Development Project (St. Kitts and Nevis) funded by the World Bank (IBRD 71250) funded by counterpart funds and a US\$5,000,000.00 loan from the World Bank.

This project has been completed but its objectives will continue to be strengthened.

The general objectives of the OEDP were to:

(a) Increase access and equity in secondary education, particularly in poor rural communities.

(b) Improve the learning environment in secondary schools through the provision of better facilities for teaching and learning, better trained teachers in specialist areas, and curricula and programs to prepare students for coping in a technological society.

(c) Increase the capacity of schools to provide for the needs and interests of youths.

(d) Upgrade the planning, management and information processing capabilities in the Education System.

In the pursuit of these objectives, the project sought to improve the efficiency of the education system through better allocation and utilization of both physical and human resources. Every effort is being made to improve the student-teacher ratio in secondary schools by redeployment of teachers wherever possible. Teacher appraisal systems and teacher-training initiatives are closely related to project curriculum reform initiatives, including initiatives in science and technology. Curriculum reform efforts are also closely linked with other curriculum developments occurring in the system and efforts to improve teachers' classroom assessment practices.

The objectives under the project were achieved by implementing the following four project components:

Component 1 : Increasing Equitable Access:

Construction of a new secondary school at Saddlers and provision of equipment, furniture and materials; introduction of cafeterias in secondary schools in St. Kitts.

Component 2 : Improving the Quality of Teaching and Learning

Development of Curriculum for Forms I–III and provision of instructional guides, textbooks and other resource materials; training of trainers/educators in select areas, including fellowships and development of a coordinated Teacher Appraisal System.

Establishment of Learning Resource Centers and Expansion and upgrading of selected learning spaces, including Science and IT labs, in seven (7) schools in St. Kitts and Nevis.

Elaboration of Programmes to Support Participation of Disadvantaged Students, and related teacher development in special education.

Organization and provision of school-based improvement projects and extra-curricular activities.

Component 3 : Improved Governance and Management in the Education System

Expansion of the Education Management Information System (EMIS), including networking of schools and EMIS training.

Component 4 : Establishment of an efficient Project Management Unit.

The OECS Education Development Project has been completed. The establishment of the new Saddlers Secondary School was the last major sub-project.

2.3.2 Other Projects Judged Important

Competency–Based Education and Training (CBET)/Technical and Vocational Education and Training (TVET) involves the procurement of extensive quantities of tools and equipment in order to enable schools to deliver programmes to near industry standards. There will not likely to be any one capital project that addresses this need but what is likely to happen is that efforts will be made to include this into the procurement packages for different capital projects. Following is an overview, rationale and justification for these initiatives.

Project

The procurement of tools and equipment for the effective delivery of TVET/CBET Training Programmes within the Secondary and Post Secondary Education in the Federation of St. Kitts and Nevis including the Advanced Vocational Education Center (AVEC) and National Skills Training Programme (NSTP).

The Ministry of Education, in collaboration with the secondary Schools and industry within the Federation, has identified specific training programmes where there are skills gaps, also recognizing their ability (teacher expertise) to deliver training in occupational areas identified a range of occupational areas to focus on. In terms of meeting one of the main criteria required by CXC and agreed by COSHOD, ("Equip the schools and other tertiary institutions with the required resources") it is essential that facilities and equipment provided that meet facilities standards as laid out by the TVET Council within these identified occupational areas such as:

- Agriculture and Horticulture.
- Auto Mechanics

- Food and Beverage.
- Food Preparation.
- General Construction.
- Electrical Installation and Electronics.
- Welding and Fabrication.
- Plumbing
- Refrigeration and Air Conditioning.
- ICT/International Drivers License.
- Computer Aided Design.
- House Keeping for the Hotel Industry.

Post Secondary education is an important feature of the education process and is designed to give choices to the individuals for progression either to College or the world of work. AVEC is the main focus for those school leavers who have only part completed their secondary education programmes for what ever reason. The effective delivery of TVET/CBET training programmes is essential to create pathways to the individuals identified destination.

AVEC's mission statement states: "To afford individuals the opportunity to develop skills, stimulate positive attitudes and to create a greater awareness of the opportunities available to pursue training in technical vocational education" this is comparable with prerequisites for TVET as mentioned.

- Provide a progressive link between secondary schools, industry (on and off the job training) and the Clarence Fitzroy Bryant College (CFBC).
- Develop training partnerships with industry and commerce and promote the development and recognition occupational qualifications.
- Provide a facility that will encourage all persons regardless of age, to return and advance their knowledge and skills. Both on and off the job.
- Provide a cadre of both Core areas and Elective areas with a curriculum philosophy giving students a viable second opportunity to enhance their education and skills levels.

The provision of resources that meet occupation standards so that learners can demonstrate a range of occupational skills to prove their competency in the identified occupational areas is absolutely essential to their quality of training and make it relevant to the needs of industry.

Outcomes

National/Caribbean Vocational Qualifications - are based on Occupational Standards.

Occupational Standards, which should be founded on the concept of competence, indicate the level of quality performance expected of individuals in particular occupational or work roles.

Competence is a wide concept, which embodies the ability to transfer skills, knowledge and understanding to new situations within an occupational area.

The delivery of well resourced training that meet the facilities standards and occupational standards within our learning environments (secondary, tertiary and further education institutions such as AVEC) will ensure the dramatic increase in positive results such as:

- Improved status of technical and vocational education and training (TVET).
- Better recognition of skills and knowledge levels.
- Improved individual performance and productivity.
- Improved financial performance at the organizational and national level.
- Improved employability and transferability of individuals.
- Improved progression (career, education and related) for individuals.
- Improved international competitiveness of the workforce.
- Therefore leading to a better quality of life for our working citizens and their families.

The motto of the Caribbean Association of National Training Agencies (CANTA) is, "Education makes one trainable, training makes one employable and the right attitude keeps one employed."

This statement captures in brief the general thinking behind the reforms that are being implemented.

It is recommended that at least \$100,000.00 be made available annually from revenue to facilitate the purchase of tools and equipment to upgrade TVET facilities.

Additionally, a comprehensive listing of tools and equipment has been sent to the Ministry of Sustainable Development for inclusion in the Programme Estimates that are being prepared for an existing European Union – funded project

2.3.3 Status Report on Major Government Projects

Project One: The Basic Education Project funded by the Caribbean Development Bank (10/SFR-OR-St.K/N)

Initial works in St. Kitts were completed in 2002/2003. Works in Nevis at the Charlestown Secondary School and the St. John's Primary School have been completed.

In St. Kitts, works at the Sandy Point High School Laboratory Block concluded in 2009. In Nevis, furnishing of the Special Education Unit is in progress. The Basic Education Project is to be officially concluded on 31st March 2010. However, an extension will be requested to facilitate refurbishment of the Basseterre High School Auditorium and roofs of classroom blocks at the BHS Eastern Campus.

2.4 Transfer Payment Information

These were historically budgeted for from the Ministry of Foreign Affairs.

These contributions include the Ministry's contribution to:

- The Caribbean Examinations Council (CXC)
- The Commonwealth of Learning (CoL)
- The Caribbean Knowledge Learning Network (CKLN)
- Council of Legal Education (CLE)
- Seismic Research Unit (SRU)

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 2010	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 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
13141- Provide Administrative support for the Ministry of Education and Youth	6,358	6,964	6,197	6,375	6,214
13142- Promote and support Early Childhood Development	4,139	8,643	5,949	5,830	4,266
13143- Deliver Primary Education	14,085	14,054	14,098	14,349	14,595
13144- Deliver Secondary Education	17,219	22,458	18,370	19,483	17,413
13145- Deliver Post Secondary Education	8,530	8,952	8,997	9,517	9,476
00178- Deliver Special Education Services	873	972	1,023	1,042	1,057
13148- Provide Public Library Services	658	655	680	690	701
13141- Invest in Education	5,263	10,000	5,115	5,795	
13088- Inform the Public on Government Activities and Create Public Awareness	601	702	759	720	731
13043 Provide Printing Services for the Government	525	710	713	580	588
Total	58,251	74,109	61,900	64,380	55,041

Section 4: Program Summary

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

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

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

Objective(s) for 2010	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
00066- Provide administrative support for Education Services
00082 Provide Accreditation Services
1.7 Participation in International and Regional Organization
02356 TVET Travel and Subsistence
13141- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2008	2009	2010	2011	2012
(in thousands)					
Recurrent	5,253	5,809	5,766	5,943	5,783
Capital					
Transfer	1,105	1,155	432	432	432
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,358	6,964	6,197	6,375	6,214

Portfolio Programme	E.13 - Manage Education Services and Information 13142- Promote and support Early Childhood Development
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Responsibility Centre
13 - Ministry of Education and Information 141 -Permanent Secretary's Office Chief Education Office 142 Early Childhood Development Unit

Officer in Charge	Director
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Goals/Global Objectives
To Provide universal access to early childhood education

Objective(s) for 2010	Expected Results	Performance Indicators
1. Provide high quality early childhood education	70%	Percentage of centres meeting the required quality standard for early childhood education

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	3,936	4,158	4,234	4,336	4,266
Capital	203	4,485	1,715	1,495	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,139	8,643	5,949	5,830	4,266

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

Objective(s) for 2010	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

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	14,020	13,763	14,098	14,349	14,595
Capital	65	291			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	14,085	14,054	14,098	14,349	14,595

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 2010	Expected Results	Performance Indicators
1.Implement new curriculum in special areas	5	Number of new curriculum in special areas of phys ed, health and fam, life, modern 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 leaving form 5 of Secondary schools	75%	Percentage of students completing form 5

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	16,030	15,687	16,790	17,133	17,413
Capital	1,189	6,771	1,580	2,350	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	17,219	22,458	18,370	19,483	17,413

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 tertiary education opportunities for the population

Objective(s) for 2010	Expected Results	Performance Indicators
1.Increase in the number of students graduating from the college	85%	Percentage pass rate among students completing the college programme in the various divisions
2.Produce competent artisans	30	Number of students successfully completing Level 1 Caribbean Vocational Qualifications (CVQ)

Sub-Programme : 03112 CFB College Board of Governors 00194 Deliver Tertiary Education through CFB Community College 00182 Deliver National Skills training 00181 Deliver Skills and Vocational training through AVEC 13147- Invest in Post Secondary Education
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	8,077	8,112	8,357	8,577	9,476
Capital	453	840	640	940	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,530	8,952	8,997	9,517	9,476

Portfolio Programme	E.13 - Manage Education Services and Information 00178- Deliver Special Education Services
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Responsibility Centre 13 - Ministry of Education and Information 141 -Permanent Secretary's Office Chief Education Office
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Officer in Charge	Chief Education Officer
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Goals/Global Objectives Deliver Education services for children with special needs
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Objective(s) for 2010	Expected Results	Performance Indicators
1.Increase 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 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 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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	873	972	1,023	1,042	1,057
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	873	972	1,023	1,042	1,057

Portfolio Programme	E.13 - Manage Education Services and Information 13148- Provide Public Library Services
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office 148 Public Library
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Officer in Charge	Librarian
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Goals/Global Objectives	Increase the capacity and quality of the reading and reference resources available to the public through the Public Library system
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Sub-Programme :	02546 Provide Administrative Support 13148- Invest in Public Library
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	634	655	680	690	701
Capital	24				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	658	655	680	690	701

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>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent					
Capital	5,263	10,000	5,115	5,795	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,263	10,000	5,115	5,795	

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 of Communications
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Goals/Global Objectives
To inform and educate the public on government supported initiatives, activities and interests.

Objective(s) for 2010	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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	601	677	699	720	731
Capital		25	60		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	601	702	759	720	731

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 2010	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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	521	565	572	580	588
Capital	4	145	141		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	525	710	713	580	588

5.1 Capital Projects

C. 13 MINISTRY OF EDUCATION AND INFORMATION

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost \$	Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
13141	ADMINISTRATION										
1314110	Basic Education Project	36,054,000	50,000	1,000,000	-	1,050,000	1,700,000	599,973	24,188,452	9,115,548	REV/CDB
1314113	IT Based Training and Management Project	9,438,457	-	-	245,000	245,000	1,100,000	4,528,731	4,528,731	3,564,726	EDF
1314117	Fencing of Schools	1,400,000	-	100,000	-	100,000	200,000	-	-	1,100,000	LOANS (FTS)
1314118	Rural Education Project	10,733,932	100,000	-	3,500,000	3,600,000	6,900,000	133,932	133,932	-	REV/Petrol Fund
1314119	Purchase of School Bus	120,000	-	120,000	-	120,000	-	-	-	-	LOANS (FTS)
13142	EARLY CHILDHOOD										
1314212	Construct and Furnish Tabernacle Day Care Center	2,971,304	20,000	-	200,000	220,000	490,000	202,788	2,201,304	-	REV/Turkey Govt
1314218	St. Paul's Day Care Center	4,989,320	-	-	1,494,660	1,494,660	3,494,660	-	-	-	ROC
13144	SECONDARY EDUCATION										
1314410	Secondary Education Development Project	18,819,000	100,000	700,000	600,000	1,400,000	5,325,000	1,188,533	9,433,383	2,660,617	REV/ALBA/P.Fund
1314415	Basseterre High School Renovation	1,700,000	-	100,000	-	100,000	300,000	-	-	1,300,000	LOANS (FTS)
1314418	Biology Laboratory - BHS	260,000	-	80,000	-	80,000	180,000	-	-	-	LOANS (FTS)
13147	TERTIARY EDUCATION										
1314710	Health Sciences Skills Lab - CFBC	497,120	-	40,000	-	40,000	40,000	250,870	417,120	-	ALBA
1314712	Development of AVEC	1,566,900	-	300,000	-	300,000	300,000	178,721	384,731	582,169	ALBA
1314715	Repair and Repainting-CFBC Burdon St. Campus	1,100,000	-	300,000	-	300,000	500,000	-	-	-	ALBA
13088	INFORMATION DEPARTMENT										
1308810	Purchase of Vehicle	60,000	-	60,000	-	60,000	-	-	-	-	LOANS (FTS)
13043	GOVERNMENT PRINTERY										
0504310	Multi-Colour Printing Systems and Signage	290,000	-	140,833	-	140,833	145,000	4,167	4,167	-	LOANS (FTS)
	<i>School Meals Kitchen Upgrade</i>	294,012	-	-	-	-	231,012	-	63,000	-	REV
	<i>Expansion of the Teacher Resource Center</i>	455,843	-	-	-	-	100,000	-	355,843	-	REV/LOAN
	<i>Molineaux Day Care Centre</i>	500,000	-	-	-	-	500,000	-	-	-	DEV.AID
	<i>Renovate BHS Auditorium and Library Roof</i>	365,667	-	-	-	-	300,000	-	65,667	-	REV
	<i>Transportation for School Meals</i>	60,000	-	-	-	-	60,000	-	-	-	REV
	<i>Purchase of Steelpanns - BHS</i>	63,000	-	-	-	-	63,000	-	-	-	REV
	<i>Fencing Verchild's Secondary School</i>	403,230	-	-	-	-	403,230	-	-	-	DEV.AID
	<i>Rehab North Block at Basseterre High School</i>	200,000	-	-	-	-	200,000	-	-	-	DEV.AID
	<i>Public Library Automation</i>	24,463	-	-	-	-	-	24,463	24,463	-	REV
	<i>PC Replacement</i>	127,275	-	-	-	-	-	65,000	127,275	-	REV
	<i>CFBC Security Cameras</i>	22,950	-	-	-	-	-	22,950	22,950	-	REV
	<i>Renovation of SKNIS Offices and Studic</i>	25,000	-	-	-	-	25,000	-	-	-	REV
	TOTAL	92,541,473	270,000	2,940,833	6,039,660	9,250,493	22,556,902	7,200,128	41,951,018	18,323,060	

14 - Ministry of Health

**Report on Plans and Priorities
for the Year
2010**

Volume 2

March 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I have the honour of presenting our Ministry's 2010 plans and priorities which are intended to inform not only budgetary allocations for the ensuing year but also our ongoing programme of work. We have articulated seven (7) priority areas on which the health sector will continue to focus through implementation of a variety of initiatives, activities formulated to achieve the Ministry's Mission of "utilizing its resources to ensure a healthy population by guaranteeing access to health services, which are available, acceptable and affordable to all users in the Federation."

In addition to the national imperative of ensuring a healthy population to further the Federation's development agenda, our Ministry is cognizant of St Kitts and Nevis' commitment to and/or participation in several regional and international initiatives. These include The Declaration of the Caricom Heads at their meeting in Nassau in 2001, the Caribbean Cooperation in Health (CCH), United Nations Millennium Development Goals (MDGs), Caricom Summit (2007) on Non-communicable diseases and the Health Agenda in the Americas 2008-2017.

Fiscal year 2010 will therefore witness a further intensification of our efforts as we further utilise the National Strategic Plan for Health and Development to meet our local as well as regional and/or international objectives of reducing morbidity and mortality associated with several conditions including diabetes, cancers, hypertension, obesity and HIV/AIDS. This will be pursued through our continued reliance on evidence to guide our decision making to inform the various interventions which will target vulnerable sub groups of our population.

Further, integral to successful attainment of our Ministry's objectives is the extent to which we can more actively engage stakeholders-communities, health care providers and the non health sector, locally, regionally and internationally. We are acutely aware that there are several social determinants of health, hence inter and multi sectoral actions are required through the involvement and consistent participation of other stakeholders external to the health sector. In 2010, we therefore intend to establish new and/or strengthen partnerships so that collectively we can better tackle the social and other determinants of health.

Our Ministry is focused on achieving success in every area and will, through the cadre of dedicated team of health care providers commit ourselves to the principle established in the Constitution of the World Health Organization. It recognizes that "the enjoyment of the highest attainable standard of health is one of the fundamental rights of every human being without distinction to race, religion, political belief, economic or social condition." I invite every citizen and/or resident of the Federation to partner with us as we continue to intensify our efforts to localize the declaration of our CARICOM Heads –"the health of the Nation is the wealth of the Nation."

Hon Marcella Liburd
Minister of Health

1.2 Executive Summary

St Kitts and Nevis, like other Caribbean territories is undergoing a demographic transition due to an increase in life expectancy, which now stands at 73.0 years at birth, with males being at 70.3 years and female at 76.3 years, and a reduction in infant mortality rate from a high of 25

deaths/1000 live births to the current level of 12 deaths per 1000 live births. The Caribbean Epidemiology Centre (CAREC) estimates that by 2025, the elderly will constitute more than 10 per cent of the country's population. This and other changes in lifestyles will continue to affect the demands for health services.

Further, there have been changes in the epidemiological disease pattern. Chronic non-communicable diseases such as heart disease, stroke, diabetes, hypertension and cancers have become the main causes of mortality and morbidity. They represent the single biggest expenditure in St Kitts and Nevis' pharmaceutical budget.

The major risk factors to health in St Kitts and Nevis are poor dietary practices, physical inactivity, obesity, alcohol use and underutilization of our preventive health services. Studies conducted by the Caribbean Food and Nutrition Institute (CFNI) in several countries including St Kitts and Nevis on diet and all cancer incidences showed a positive correlation with fat intake and a negative correlation with plant and vegetable intake.

In addition to the foregoing, the following issues are also impacting on the health profiles of citizens and residents of St Kitts and Nevis. HIV/AIDS continues to pose a significant challenge to the health sector. Dengue remains endemic and the potential for outbreaks exists due to the relatively high mosquito vector levels. Food borne illnesses is also presenting a difficulty, and is linked to the proliferation of preparation from different sources and poor habits of food handlers. Teen-age pregnancy continues to be a major challenge and while we provide family planning services, it is unclear whether our youths have access to contraceptives at first sexual intercourse.

Much emphasis has been placed on improving child health, resulting in the elimination of most serious childhood infectious diseases due to our effective immunization programmes. In 2008, immunization coverage in St Kitts and Nevis was above 95%. However, some slippage has been observed, particularly among certain sub groups of our populations, who for religious and other reasons do not accept the need for immunizations. St Kitts and Nevis should therefore guard against complacency and protect the gains made, specifically when we consider the increase in the rate of obese children (7.1%-10.6%) and a decrease in child under nutrition, 8.5% to 4.4%.

Other areas of concern include substance abuse among the general population, most specifically alcohol and marijuana. The absence of population based epidemiological studies related to mental illness makes it difficult to quantify the prevalence rates in St Kitts and Nevis. It may be assumed that the prevalence rates are similar to what obtains in other English speaking Caribbean countries. Intentional and unintentional injuries are also emerging as areas of concern.

The Ministry's capacity to provide leadership to ensure significant reduction in mortality and morbidity associated with the disease conditions detailed earlier is dependent on how the health sector responds to the challenges. The critical issues of concerns are summarized.

St Kitts and Nevis like all other Eastern Caribbean countries conducted a national assessment of the effectiveness of the Ministry to carry out its steering role. Eleven Essential Public Health Functions (EPHFs) were assessed in an effort to determine a base line for improving public health leadership throughout the health system. As with the other countries, the results indicated satisfactory performance in only one of the functions "Reducing the impact of emergencies and disasters in health." Very weak performances were identified in "Quality assurance in personal and population based health services" and "Public Health Research."

In relation to public health research, the assessment showed little or no allocation of resources to this function and poor linkages with educational institutions. With respect to quality assurance,

weak areas were improving as evidenced by evaluation of user satisfaction, technology management and assessment, and the application of evidence-based decision making.

Human resources in our health sector continue to be a critical issue with insufficient personnel, inadequate quality of the work force and problems with recruitment and retention of trained personnel. Shortages exist in a number of essential areas including medical laboratory technology, nursing, nutrition, radiology and epidemiology. As a result of our relatively small numbers, staff is required to function in multiple areas and frequently, the loss of one officer means the loss of an entire unit. Fortunately, the local health sector has not been significantly affected by the migration of large numbers of skilled staff to North America and the United Kingdom, in search of better pay, compensation and professional challenges. However, the challenge for the health sector is to secure replacements for personnel retiring from the service having attained the age of retirement.

Other human resource challenges include regulation of health professionals, the need to ensure ongoing training taking into consideration the high costs of such outside of St Kitts and Nevis, the lack of a clearly a defined performance management system and the absence of a human resource plan. These deficiencies suggest a need to increase the public health workforce and build leadership capacity to better position the sector to address current and future challenges facing St Kitts and Nevis.

In St Kitts and Nevis, the main source of health financing is through the public purse. Per capita health expenditure averages 5.7 % of GDP. We currently have user fees in place for a range of services. While these have the potential to increase revenue collection, the level at which they are set do not reflect the real costs of providing the services. Further, even where they may be gains from revenues, it is likely that this financing mechanism may limit access for individuals unable to afford set prices. It is rather likely that private insurance companies are subsidized by the public sector, given the absence of a well defined system to bill and collect from the insurance companies when services are rendered by public providers.

The local health sector therefore needs to adapt to the challenges associated with changes required in health financing, in the utilization and demand for health care and the delivery of health services. One of the issues which require in-depth discussion and more analysis is the feasibility of implementing a national health insurance scheme to ensure universal access to health services.

Decision making in the health sector must be data driven. In general, the sector experiences a lack of, or incomplete data flow. It is not always timely, accurate and therefore does not readily lend itself for analysis and decision making. An important area for improvement is coordination between our various departments to ensure streamlining of, and taking action on, the data generated throughout the sector.

The relatively high costs of telecommunication services have the potential to negatively impact accessibility and connectivity, including internet, web based services and information. There is however tremendous potential for the utilization of modern information and communication technology, which, combined with a well trained workforce, can improve the quality, collection, analysis and use of health information to improve patient outcomes in St Kitts and Nevis.

Finally, given the current and future changes in the epidemiological profile of the population of St Kitts and Nevis, government's indication of its intention to reduce poverty by reducing vulnerability and risk to economic and social development through improved health of the population and the Federation's commitment to several regional and international initiatives, the Ministry of Health has articulated the following priority areas to guide its programme of work for the period 2008 – 2013.

- (1) Non Communicable Diseases and Physical Activity
- (2) Environmental Health
- (3) Family Health
- (4) Health System Development
- (5) Mental Health and Substance Abuse
- (6) HIV/AIDS and STIs
- (7) Human Resource Development

1.3 Management Representation Statement

On behalf of the Ministry of Health, I present the Annual Report on Plans and Priorities (RPP) for 2010.

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 2010 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010 and beyond. This manual will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's performance.

Mr Elvis Newton
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

1. MINISTRY MISSION

The Ministry of Health shall utilize its resources to ensure a healthy population by guaranteeing access to health services which are available, acceptable and affordable to all users in the Federation.

2. MINISTRY VISION

The Ministry of Health will position itself as the principal organization responsible for safeguarding the health of the people of the Federation.

We will utilize available resources to eliminate barriers to equity in health care. Our services will satisfy and exceed expectations of consumers. We will invest in personnel and other resources to build capacity in pursuit of our goal.

3. VALUES

People First. Quality always

This is underpinned by the following principles:

- **FAIRNESS**

Striving for an equitable health system and being fair to all stakeholders

- **RESPECT**

Recognizing the worth of individuals through trust, courtesy, sensitivity and open communication

- **INTEGRITY**

Achieving outcomes through ethical means with the highest standards of probity and a strong commitment to accountability

- **EFFECTIVENESS**

Pursuing quality outcomes through team work with an emphasis on professionalism

In the Ministry of Health, we are committed to making things happen through:

- Taking personal responsibility
- Effective inter programme and cross programme management
- Change management
- Continued improvements through inter and intra sectoral collaboration

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The defined priority areas detailed above which are intended to guide the Ministry's work in addition to being consistent with the results of the situational analysis, they are indeed supportive of the Government's policy direction and commitment to several regional and international imperatives. For instance, the work programme to be generated from the priority areas will support government's articulation of broad policy directions:

- Pursuing a health policy "aimed at ensuring that the population has adequate access to quality health care at affordable cost;
- Its intention to reduce poverty by reducing vulnerability and risk to economic and social development through improved health of the population;
- Introduction of a national health insurance scheme to ensure universal access to health care'
- Its commitment and support for achievement of the UN's MDGs, endorsement of the Nassau Declaration, the results of the Summit of Heads on Non Communicable diseases as well as signing on to the Health Agenda for the Americas 2008-2017.

The foregoing provides the context in which the Ministry's work is undertaken in 2008 up to 2013

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives identified are intended to support ongoing efforts by the Ministry to decrease morbidity and mortality associated with a number of diseases and conditions. Additionally, the objectives are also intended to ensure that the appropriate enabling environment is in place to enable successful implementation of operational activities at the level of the Programmes throughout the health sector.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

Government continues to support initiatives which have resulted in significant improvements in the health status of the people of St Kitts and Nevis. It is committed to a health policy which ensures that the Federation's population continues to experience further improvements in their health status through provision of health care at the primary, secondary and tertiary level. Such services must be adequate, accessible, affordable and of high quality as well as efficient and effective. Continued significant improvements in the health status of the people of St Kitts and Nevis is dependent on the Ministry's capacity to plan, implement and monitor comprehensive interventions/activities purposed to achieve success in the seven (7) priority areas detailed previously in this document.

The Ministry of Health will therefore continue its focus on translating government's commitments into tangible programmes designed to support and promote further improvements in the health status of the population. In 2010, the Ministry will:

- Continued use of the National Strategic Plan for health to guide work throughout the sector;
- Strengthen internal measures to ensure that financial and other resources are used efficiently to achieve intended health outcomes;
- Collaborate with external partners to guide implementation of mechanisms, including introduction of National Health Insurance, to ensure sustained financing of the health sector;
- Utilize findings from the STEPS research to guide implementation of interventions to prevent and manage NCDs;
- Promote activities which emphasize prevention and adoption of healthy life styles, with specific focus on several vulnerable subgroups;
- Complete work on at least two (2) pieces of legislation to guide regulation and/or provision of health services; with particular emphasis on enactment of the Mental Health and Medical Acts;
- Adopt guidelines, protocols to enable standardization of care and provision of health services;
- Commence, infrastructure development to facilitate enhanced service delivery; specifically the Old Road Health Centre;
- Continue the phased implementation of a comprehensive health information system;
- Design and implement components of a comprehensive communication strategy;
- Introduce at least two (2) new services at Health Institutions;
- Support new and/or additional training for staff in defined areas;.
- Support initiation of programmes designed to improve health status of sub groups of the population - children, the elderly, men, women, mental health and substance abusers;
- Continue, with support from local, regional and international partners, implementation of interventions to prevent, detect, treat and control HIV/AIDS, sexually transmitted infections (STIs);
- Complete and adopt the national dietary guidelines;
- Support assessment of the Essential Public Health functions.
- Support initiatives to increase physical activity by the general populace;

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2010 will be:

- Continued increasing demands for health care specifically that associated with specialized care. The intention is to counter this by stressing the importance of prevention and adoption of healthy life style and ensuring that mechanisms are in place to better position the sector to

assess and respond to the demands for specialized health services.

- Continued difficulties of recruiting certain categories of specialized staff, including nurses.
- Timely completion of preliminary work to ensure commencement of new infrastructure projects;
- Delayed completion of infrastructure projects resulting to interruption to some services.
- Changes to the macro economic situation resulting in slow release of funds for projects;
- Non-availability of technical staff to support implementation of some planned activities.

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

Achieving further significant improvements in the health status of the population will require ongoing investments to facilitate provision of services, human resource development and construction, renovation of health infrastructure. Whilst this requires consistent allocation of the funds from the national budget, our Ministry recognizes the importance of putting in place the necessary checks and balances to ensure that resources allocated are utilized in the most efficient manner. In 2010, we therefore intend to pay particular attention to the following:

- Recruitment of staff on a needs only basis;
- Implementation of more effective internal controls over expenditures, particularly in specific areas-supplies and materials;
- More seamless integration of financial support received from donor agencies so that it is utilized to complement allocations from the Treasury;
- Timely commencement and completion, to the extent possible of all projects managed by the Ministry.

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

Implementation of the National Strategic Plan and continuation of several activities which commenced in the previous fiscal year will roll over into 2010 will require ongoing financial support during the new budgetary cycle

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The following Ministry of Health projects 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.

- (1) National Strategic Plan HIV/AIDS Project 2008-2013: \$400,000
- (2) Mary Charles Health Facility: \$500,000
- (3) Health Sector Improvement: \$1,600,000

2.3.2 Other Projects Judged Important

The Global Fund to Fight Malaria TB and HIV and AIDS currently supports a project being implemented in the six (6) independent members of the OECS. St Kitts and Nevis being one of the beneficiary countries receives approximately US\$150,000 to support activities intended to supplement the HIV/AIDS Control and Prevention Project currently being implemented. Unfortunately, project will culminate in August 2010.

2.3.3 Status Report on Major Government Projects

- (1) NATIONAL STRATEGIC PLAN (NSP) HIV/AIDS PROJECT 2008-2013

Funding: E.C. \$4 Million - Government of St Kitts and Nevis

Milestones and Progress:

This Project will continue in 2010 in support of the National Strategic Plan for HIV/AIDS and as a follow up to the HIV/AIDS Prevention and Control Project which was funded by World Bank. It is likely that funds will be secured from the PEPFAR and PANCAP to support several activities.

Component:

To ensure access and availability of HIV/AIDS care and treatment, and prevention services to the population. The project focuses on ensuring the sustainability of framework set in place by the former Control and Prevention project.

- (2) MARY CHARLES HEALTH FACILITY

Funding: E.C. \$7.5 Million estimated, to be sourced from a variety of sources including Government

Project is in its conceptual phase, preliminary discussion ensued to enable completion of sketches.

Component One (1):

Construction of integrated primary and secondary health care facility, will house the now Mary Charles Hospital and the Molineux Health Centre.

Component Two (2):

Procurement of equipment which is to be ongoing from 2010.

(3) HEALTH SECTOR IMPROVEMENT

Funding: E.C. \$4.0 Million to be sourced from a variety of sources-Government, BTNF, Republic of China on Taiwan.

Milestones and Progress:

Preliminary costings have been finalized for work to be done on the infrastructure and to enable procurement of equipment for health centres.

Component One (1):

Ensuring continued access and availability of primary health care as well as mental health services focusing on Old Road Health Centre, Basseterre Health Center and Day Treatment Center.

Component Two (2):

Upgrading all health centres by procuring equipment on an on going basis beginning in 2010.

(4) RECONSTRUCTION OF POGSON FACILITY

The Pogson Medical Center was completed as a component of the Prevention and Control Project and was recommissioned on March 26th, 2009.

2.4 Transfer Payment Information

The Ministry of Health will make annual contributions to the following:

1. Solid Waste Management Corporation (SWMC) \$1,500,000
2. World Health Organization (WHO) \$12,554.16
3. Pan American Health Organization (PAHO) \$48,990.72
4. Caribbean Epidemiology Centre (CAREC) \$46,753.20
5. Caribbean Health Research Council (CHRC) \$12,127.16
6. Caribbean Environmental Health Institute (CEHI) \$38,212.11
7. Caribbean Food and Nutrition Institute (CFNI) \$9,359.30
8. Caribbean Association of Medical Council (CAMC) \$ 4,087.85
9. CAAM-HP \$26,999.47

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
14151 Provide Ministry Management and Administrative Support	1,284	1,395	1,895	2,652	2,669
14152 Monitor Health and Environmental Conditions	1,163	1,401	1,419	1,455	1,239
14152 Promote Good Health and Illness Prevention	3,172	1,863	500	523	488
14152 Deliver Health Care in Communities	7,694	11,739	11,633	11,862	10,201
14153 Provide Health Care through Institutions	20,419	16,468	16,486	17,205	17,712
14153 Provide Health Support Services, and Medical Supplies	2,412	2,932	2,946	2,960	2,975
Total	36,144	35,798	34,880	36,658	35,284

Section 4: Program Summary

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14151 Provide Ministry Management and Administrative Support
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Responsibility Centre	14 - Ministry of Health 151 -Office of Policy Development and Information Management
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Officer in Charge	Administrative Officer
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Goals/Global Objectives	To provide effective policy and administrative management and guidance towards maintaining a healthy Nation.
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Objective(s) for 2010	Expected Results	Performance Indicators
1.Implement the strategic plan for health	December 2010	To ensure systematic implementation of the national strategic plan for health

Sub-Programme :
01030 Provide Administrative,policy and planning support
14151-Invest in Health
14151- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	1,284	1,395	1,455	1,472	1,488
Capital			440	1,181	1,181
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,284	1,395	1,895	2,652	2,669

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
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Objective(s) for 2010	Expected Results	Performance Indicators
1. Monitor and report on the health situation of the nation	December 2010	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 establishment that is inspected
3. To ensure that all registered food handlers are properly trained	100%	Percentage of registered food handlers that attend training programme
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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	1,163	1,401	1,419	1,455	1,239
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,163	1,401	1,419	1,455	1,239

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 2010	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 by 2010
3.Increase prevention programme targeting vulnerable groups and the general population	3	Number of additional vulnerable groups reached through the programme
4.Strengthen treatment care and support for persons living with HIV/AIDS	10	Number of new persons receiving treatment
5.To develop national dietary guidelines for St. Kitts and Nevis	October 2010	Publication of National dietary guidelines
6.To develop national guidelines the management of hypertension for St.Kitts and Nevis	June 2010	Publication for National guidelines for hypertension

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	2,392	507	500	523	488
Capital	780	1,356			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,172	1,863	500	523	488

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
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Objective(s) for 2010	Expected Results	Performance Indicators
1.Immunise all children with the approved set of vaccine	95%	Maintain vaccine coverage for all children above 95%
2.Implement activities in support of national, regional and international health initiatives	100%	Percentage of activities implemented
3.Reduce dental caries, extractions and periodontal diseases in children	10%	Percentage reduction in dental caries, extractions and periodontal diseases in children
4.To monitor and evaluate programme of work at Community Health Services	100%	Percentage of work programme monitored and evaluated
5.To reduce the morbidity and the mortality rates of women with precancerous and cancerous cervical conditions through pap smear analysis	100%	Percentage of high risk population screened for cervical cancer

Sub-Programme : 01213 Administration of Community Based Services Provide Family Health Care Services Provide Environmental Health Services 1415210 - Health Sector Improvement Project

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	6,173	9,939	10,083	10,312	10,151
Capital		300	50	50	50
Transfer	1,521	1,500	1,500	1,500	
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,694	11,739	11,633	11,862	10,201

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 2010	Expected Results	Performance Indicators
1. Commence construction and refurbishing of the service areas of the JNF General Hospital	June 2010	Date the refurbishing and construction commences
2. Introduce a comprehensive system to manage biomedical waste	December 2010	Date elements of the system implemented
3. Introduce haemodialysis services	February 2010	Date service introduced
4. To decrease the waiting time for services in Accident and Emergency	15%	Decrease in the average waiting time between Triage and services by the attending physician at Accident and Emergency

Sub-Programme : Provide Administrative and Maintenance Services Deliver Health Care through hospitals
--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	16,907	15,885	15,979	16,198	16,705
Capital	3,512	583	507	1,007	1,007
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	20,419	16,468	16,486	17,205	17,712

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 2010	Expected Results	Performance Indicators
1.To provide vital, essential and necessary drugs for the population	90%	Percentage of vital, essential and necessary Pharmaceuticals available per requisition

Sub-Programme :
01246 Procure and distribute pharmaceutical and medical supplies 01258 Dispense pharmaceuticals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	2,412	2,932	2,946	2,960	2,975
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,412	2,932	2,946	2,960	2,975

5.1 Capital Projects

C. 14 MINISTRY OF HEALTH

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
14151	ADMINISTRATION										
1415117	National Strategic Plan HIV/AIDS Project (2008-2013)	4,000,000	-	200,000	-	200,000	-	-	-	3,800,000	LOANS (FTS)
1415118	Purchase of Ambulance	240,300	-	-	240,300	240,300	-	-	-	-	DEV.AID (FTS)
14152	COMMUNITY-BASED HEALTH SERVICES										
1415210	Health Sector Improvement Project	851,791	-	50,000	-	50,000	300,000	-	451,791	-	LOANS (FTS)
14153	INSTITUTION-BASED HEALTH SERVICES										
1415314	Physical Therapy Department	200,000	-	50,000	-	50,000	100,000	-	-	-	LOANS (FTS)
1415316	Upgrading Mary Charles Hospital	7,500,000	-	100,000	-	100,000	-	-	-	7,400,000	ALBA
1415317	Haemodialysis Unit	357,000	-	357,000	-	357,000	-	-	-	-	ALBA
	<i>Purchase of Equipment for the Hospitals</i>	684,814	-	-	-	-	-	684,814	684,814	-	REV
	<i>HIV/AIDS Prevention and Control Project</i>	2,712,568	-	-	-	-	1,356,336	780,410	1,356,232	-	REV/WB/GEF
	<i>Reconstruction of Pogson Health Facility</i>	3,560,256	-	-	-	-	333,003	2,827,253	3,227,253	-	REV/WB
	<i>JNF General Hospital Development - Phase III</i>	1,943,092	-	-	-	-	150,000	-	1,793,092	-	REV/LOAN
	TOTAL	22,049,821	-	757,000	240,300	997,300	2,239,339	4,292,477	7,513,182	11,200,000	

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

**Report on Plans and Priorities
for the Year
2010**

Volume 2

March 2010

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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 has a significant role in the overall development of our people and the nation. Our youth represent the future of our nation and the process of youth empowerment will always remain a vital component as we prepare the youth for the future in a most positive and effective manner.

The Ministry's programmes for the youth would be developed around the following objectives:

1. Implementation of programmes designed to educate and positively impact the lives of the youth.
2. Strengthening the relationships with private sector partners who invest in the development of our youth.
3. Collaborating with the public sector partners in order to maximize the benefits to our youth.
4. Evaluation and assessment of the impact of development programmes on our young people.

Information and Technology remains a very essential component to economic and social development for our Federation. The department has identified the provision of maintenance of infrastructure and applications and networks with the education system as a primary area of activity. The Department also pursues the delivery of e-Government capacity, enabling greater efficiency in communication and interaction. This would also enhance the dissemination of quality and timely information, upon which essential decisions can be made.

The area of sport is important to nation building. Developing and maintaining high quality sports facilities remain the basis of expanding our sport tourism product. This also helps to motivate our young athletes to excel on the regional and international sport arena. The health aspect of sport participation also helps our youth and creates healthy lifestyle habits which often remain with us for the duration of our lives.

The Ministry will also focus on the postal sector as one of the key factors of economic development. Its role will not be taken for granted and linkages with information technology would serve to facilitate, improve and increase the range of services provided.

As a Ministry, we therefore commit to undertaking our roles very seriously in our efforts to achieve Governments fiscal policies and objectives in the overall interest of nation building.

Hon. Glen Phillip
Minister of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

1.2 Executive Summary

The development of the youth of our Federation is of priority for this Ministry. The importance of Information Technology, Telecommunications and Posts, is also significant to nation building as well. The Ministry is therefore fully committed to ensuring that the quality of service provided

through such avenues has a positive impact on our Federation, while at the same time exercising and emphasizing fiscal prudence as critical components of the managerial program within the various departments of this Ministry.

Sport Tourism continues to provide a major thrust to our product and economic benefits. As a result of our international reputation, St. Kitts is one of the Caribbean Nations which have been selected to host the 20/twenty ICC International Cricket Competition in 2010. We hosted the England Men's test Cricket Team for the 10 day preparation period for the 2009 Digicel Cricket Series against the West Indies and hosted the England and West Indies Women's team in November 2009, in preparation for the 2010 series. Indeed our sport facilities continue to impress regional and international players, officials and media. Our goals includes the proper and effective maintenance programme in order to remain a first class international venue, succeeding in bringing hundreds of spectators and enhance the economic situation.

The vibrant message that sport is a vehicle for development also forms a very major part of our programmes. Our school cricket benefit from coaching programmes organized by the Department of Sport, utilizing in many instances the services of officials from English Teams. Of special mention is the Annual "Reach One Teach One Building Bridges for Success" Basketball Camp. This is conducted by coaching specialists and WNBA players. As a result five Kittitians to date have earned scholarships to American Universities and the Department of Sport is actively pursuing this programme and negotiation for an increase of scholarships. Collaboration also exists with the Ministry of Education in the field of Physical Education which is now a CXC examinable subject.

The Department of Information and Technology continues to pursue the provision of support and maintenance of key data infrastructure within Government, bring realization to policy, and seek to meet the objectives of improved ICT development for the government and society. The promotion, growth and utilization of ICT remains central to economic and social development for St. Kitts and Nevis.

Primary areas of activity of the Department include the provision and maintenance of infrastructure and applications and networks in the education system. Additionally, the Department manages projects to improve training, enhance security, reduce costs, and provide more capacity to the government to users of the computer systems which are important to the completion of various processes and tasks. The Department is now an approved Testing Center for the International Computer Driver's License (ICDL).

The delivery of e-Government capacity is foremost in the range of developments which the Department pursues, as it seeks to bring many of the services and functionality of government to the desktop, enabling its citizens and non-citizens to interact more efficiently and transparently with government. E-government supports the interactions between industries and businesses, and provides an avenue for the dissemination of quality and timely information upon which essential decisions can be made.

Our Postal Sector has become seized with information relating to the diversification of the sector and has begun to pursue an approach to effect greater and more appropriate diversification.

In 2010 the Ministry will seek to ensure greater productivity at all levels placing greater emphasis on training of our human resource.

1.3 Management Representation Statement

On behalf of the Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts, presented is the Annual Report on Plans and Priorities (RPP) for 2010.

The document reflects the plans of the Ministry for utilizing the resources with which it will be provided in 2010 and further into the medium term.

The variety of programmes in which the Ministry is to be engaged were obtained through strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in the document. This reflects the consensus view of the various personnel within the Ministry's departments.

Mr Lloyd Lazar
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To maximize the potential of the youth and ensure that opportunities are provided and made accessible for them to develop positively as an integral part of nation building, inclusive of the sport tourism component; and remain committed to coordinate and monitor government's policies and regulations relating to the use of technology and postal services in order to deliver high quality services to all customers as part of the national effort to enhance the economic landscape.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

This coincides with the overall strategic objective of the Government's policy in relation to the role of the Ministry in the sustainable development of the country. Emphasis is placed on the development and empowerment of our youth, and the National ICT Strategic Plan introduced and adopted in 2006.

The plan clearly identifies the following as essential for achieving the specific aims of greater ICT development, growth and contribution to the economic and social welfare of the Federation:

- * Building the information infrastructure and improve the available technology
- * Enable the policy and legal environment, and increase awareness through education
- * Developing ICT human resources and building capacity (information society)
- * Modernising government processes and delivering citizen services through e-Government processes
- * Leveraging ICT for economic and social development through public-private partnerships

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with its overall objectives and the goals established for 2010. Youth Empowerment is an area for major emphasis and a fundamental ingredient for the advancement of the nation's youth.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

Introduce the Drug Awareness Programme and continue with the Primary School HIV/AIDS JEOPARDY GAME QUIZ

Incorporate the YES Programme in an effort to stimulate employment

Introduction of Primary School business labs to encourage entrepreneurship

Continue community service with the Annual Residential Summer Camp

Continue work in the area of volunteerism with Youth Month activities such as Primary and Secondary School Congress, chefs/cook-off and song competition

Encouraging youths in the area of decision making with the continuation of Youth Parliament and submitting the National Youth Policy

To encourage and support the development of National Sports Associations

The establishment of a Sports Development (Statutory) Corporation in 2010

To provide the necessary support for the federation's participation in and the successful hosting of the Caribbean Union of Teachers (CUT) games

To maintain our sporting facilities in partnership with communities and National Sports Association so that our sporting talent can continue to develop

To continue our partnerships with all stakeholders in our ongoing efforts to establish St. Kitts and Nevis as a premier Sports Tourism destination

To utilize sports as a vehicle for the development of our citizens with emphasis on youth

To collaborate with other Ministries, Regional and International agencies in the development and implementation of our youth Sport Programmes

To review and adopt a comprehensive National Sports Policy that would include a proper strategy for the management of all Sporting Facilities

To continue to provide training for the turf Management Team (Grounds Staff) and other staff of the Dept. of Sports in order to improve their level of proficiency

To seek alternative sources of funding in order to pursue the proper and effective implementation of all programmes and maintenance of all facilities

To provide a multi purpose Sports and Cultural Indoor Facility for the People of St. Kitts and Nevis

To continue to provide training, scholarship and other opportunities to the youth of St. Kitts and Nevis

To further increase the number of qualified individuals obtaining professional qualifications to support sophisticated ICT deployments within the private and public sectors

Development and delivery of training opportunities and to include sector specific training using computer based training – such as applicable to Tourism or Health, for example

Delivery of a Government Wide Area Network (GWAN), and improving management, security, reliability and speed of this infrastructure

Expansion of the availability of e-mail services, and to establish this as an official form of communication throughout government

Improved service levels for the school system, and government departments through more aggressive SLA and usage of an active helpdesk, and CRM training for technical support staff

Fulfillment of a legislative agenda that introduces a legal framework for the conduct of e-commerce and data security

Establishment of VOIP services with its opportunities for improved performance and cost reduction as an outcome of the deployment of GWAN infrastructure

E-government delivery to enable greater access to government online services, and the establishment of process changes that enable interactivity

Introduction and delivery of pipelined services for use in government – to include the deployment of a Human Resource Management System (HRMS), Health Management Information System (HMIS), and Traffic Information System (TIS)

Construction of additional websites and services for government departments and units, which presently do not have a web presence

Consolidation of government database services enabling reduction of licensing and hardware costs and more efficient use of resources and data sharing

Establishment of government owned data links between St. Kitts and Nevis for all data traffic as required by various government departments

System wide availability of a document management system brings about secure and efficient exchange of government information

Facilitate testing of persons pursuing the International Computer Driver's License (ICDL)

Implement plan of action for diversifying postal services

Introduction of Phase I of the National Addressing System (NAS)

2.2.5 Main Challenges to Achieve Annual Objectives

Organising of additional activities by other Ministries which target young people thereby limiting the success of the departments activities

Lack of staff, office space and transportation which impacts the department's ability to effectively deliver the necessary services and programmes to the youth of the nation

The Department urgently needs a Pick-Up Truck to effectively service the 34 facilities around the country. The Supervisor of Parks continues to utilize his personal transportation to execute his duties but it is impossible for him to transport workers, tools, equipment and supplies to the various grounds, thus the Department is forced to pay for this service.

More community involvement is essential in the maintenance and preservation of sporting facilities.

Completion of plans to review and adopt a comprehensive National Sports Policy that would include a proper strategy for the management of all Sporting Facilities.

Need for training of the turf management team and staff of the Dept. of Sports in order to improve their level of proficiency.

More Sports officers and ground staff needed to engage in the proper and effective implementation of all programmes and maintenance of all facilities

Funding for the eventual establishment of a Sports Development Corporation in 2010

Availability of staff with programming capability – for website development, database management, security and content delivery

Availability of additional for projects and specific ICT support for other departments

Availability of experienced and professionally qualified engineers to support the server and network deployments, to ensure available, reliable and secure systems

Attracting qualified instructors for training programs

Realising the full implementation of regional and international initiatives, such as legislative templates, that impact upon delivery of local objectives

Transportation for support personnel versus the increasingly large distribution of networks, hardware and applications to multiple locations

Inefficient and obsolete equipment

The need to implement electronic procurement and to make timely data available

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

Human and capital resources will be applied to meeting the long term strategic objectives of the Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts. The Ministry is committed to achieving these goals through collaboration with the public and private sectors.

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

Outreach to Primary School age youth, increased the numbers served by the Ministry, as such the 2010 allocation should reflect an increase to continue this drive.

Infrastructure deployment and web site development and content were below expected results. Further commitments to training, infrastructure deployment, and improved PE to attract persons with specialised skill will impact on expenditure in 2010.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

St. Pauls Sporting Complex
Newtown Sporting Complex
St. Peter's Sporting Complex
Trinity/Boyds Playing Field
Upgrading of Grounds at Halfway Tree
International Track
Sandy Point Recreation Ground
Saddlers Sporting Complex
Multipurpose Sport & Cultural Facility
Upgrading Sport Facilities
ICC Women World Cup

2.3.2 Other Projects Judged Important

Purchase of Software Upgrade
ICT Capacity Building Project
National Addressing System (NAS) – Phase I

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

Len Harris Cricket Academy \$84,000.00 (annually)

World Anti-doping Agency \$7,500.00 (annually)

OCASPE \$3,500.00 (annually)

Caribbean Telecommunications Union

International Telecommunications Union

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 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
15161- Administer Youth Empowerment, Sports, Information and Technology, Telecommunications & Posts		268	277	281	256
15149- Support Youth Development	271	239	378	381	385
15123- Develop Sports and people through Sports	14,270	11,061	7,630	6,340	3,454
15089- Provide Telecommunications Services and IT Support	2,403	5,750	1,952	1,854	1,876
15132 Provide Postal Services	2,187	2,642	2,442	2,379	2,415
Total	19,132	19,960	12,678	11,236	8,387

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
Sub-Programme :	02764- Administer Information and Technology

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent		268	277	281	256
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		268	277	281	256

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 2010	Expected Results	Performance Indicators
1.To submit National Youth Policy to Parliament	April 2010	Date to submit National Youth Policy to Parliament

Sub-Programme :
00171 Administer Youth Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	271	239	378	381	385
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	271	239	378	381	385

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 2010	Expected Results	Performance Indicators
1.To establish and implement policy guidelines for the use of Sporting Facilities	June 2010	Date the policy guidelines for the use of the Sporting Facilities produced and circulated

Sub-Programme :
15123 Develop people through sports programs and sports tourism
01705 Maintain Infrastructure
15123- Invest in Sports Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	2,215	2,627	2,297	2,323	2,350
Capital	12,056	8,434	5,333	4,017	1,103
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	14,270	11,061	7,630	6,340	3,454

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

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.

Objective(s) for 2010	Expected Results	Performance Indicators
1.To increase IT capacity within the Public Service	5%	Percentage reduction in the number of service calls for IT support
2.To reduce telecommunication expense within the Public Service	5%	Percentage reduction in telecommunication expenses over last year

Sub-Programme :
00847 Information Technology Support and Training
02049 Contribute to Regional and International Organisations
00843 Administer Telecommunication Services
15089- Invest in ICT

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2008	2009	2010	2011	2012
(in thousands)					
Recurrent	1,762	1,646	1,684	1,706	1,728
Capital	641	3,956	120		
Transfer		148	148	148	148
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,403	5,750	1,952	1,854	1,876

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 2010	Expected Results	Performance Indicators
1. Complete the assignment of address for two pilot communities	2	Number of communities with street names and numbers
2. To enhance the image of the post through improved customer care and relations	8	Number of public information announcements or presentations

Sub-Programme :
00403 Administer postal service and customer service
00404 Deliver and dispatch mail
00406 Provide financial services
00405 Pay membership to international organisations
15132- Invest in postal service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	2,087	2,417	2,262	2,199	2,235
Capital		125	80	80	80
Transfer	100	100	100	100	100
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,187	2,642	2,442	2,379	2,415

5.1 Capital Projects

C. 15 MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY, TELECOMMUNICATIONS AND POSTS

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
15123	SPORTS DEPARTMENT										
1112310	St Pauls Sporting Complex	7,780,055	8,667	-	450,000	458,667	458,667	477,461	6,862,721	-	REV/ROC
1112311	Newtown Sporting Complex	1,336,859	16,151	-	-	16,151	16,151	-	1,304,557	-	REV
1112318	St. Peter's Sporting Complex	3,698,734	-	-	500,000	500,000	1,500,000	1,254,920	1,698,734	-	DEV.AID (FTS)
1112320	Trinity/Boys Playing Field	3,860,000	-	-	620,000	620,000	3,240,000	-	-	-	ROC
1112326	Upgrading of Grounds at Half Way Tree	1,500,009	-	-	712,509	712,509	750,000	-	-	-	ROC
1112328	International Track	16,449,550	-	-	500,000	500,000	-	8,114,081	15,949,550	-	DEV.AID (FTS)
1112330	Sandy Point Recreation Ground	437,153	-	-	403,230	403,230	-	-	33,923	-	ROC
1112332	Saddlers Sporting Complex	2,474,222	-	-	537,640	537,640	537,640	-	1,398,942	-	ROC
1112338	Multipurpose Sport and Cultural Facility	6,500,000	-	-	500,000	500,000	1,500,000	-	-	4,500,000	DEV.AID (FTS)
1112339	Upgrading Sporting Facilities	1,200,360	25,000	-	660,000	685,000	-	-	-	515,360	REV/SIDF
1512310	ICC Women World Cup	200,000	400,000	-	-	400,000	-	-	-	-	REV
15089	TECHNOLOGY DEPARTMENT										
0808913	Purchase of Software Upgrade	153,652	-	-	70,000	70,000	70,000	13,652	13,652	-	DEV.AID (FTS)
0808914	ICT Capacity Building Project	395,000	-	-	50,000	50,000	100,000	22,912	22,912	222,088	DEV.AID (FTS)
15132	POSTAL SERVICES										
1213214	National Addressing System (NAS) - Phase I	160,000	15,000	-	65,000	80,000	80,000	-	-	-	REV/QSF
	<i>CARIFTA Games 2008</i>	1,419,793	-	-	-	-	-	1,419,793	1,419,793	-	REV
	<i>Verchilds Play Field</i>	482,441	-	-	-	-	-	57,555	482,441	-	REV/DEV.AID
	<i>Edgar Gilbert Sporting Complex</i>	446,669	-	-	-	-	125,000	-	321,669	-	DEV.AID
	<i>Mansion Sporting Complex</i>	1,952,140	-	-	-	-	206,474	463,868	1,745,666	-	REV/LOAN
	<i>Upgrade of Challengers Playfield</i>	367,852	-	-	-	-	100,000	267,852	267,852	-	ROC
	<i>ICT4EDC</i>	3,686,088	-	-	-	-	3,686,088	-	-	-	REV/EU
	<i>ICT Cooperation Centre</i>	704,656	-	-	-	-	100,000	604,656	604,656	-	REV/ROC
	<i>Purchase of Household Mail Boxes</i>	45,000	-	-	-	-	45,000	-	-	-	REV
	TOTAL	55,250,233	464,818	-	5,068,379	5,533,197	12,515,020	12,696,750	32,127,068	5,237,448	

16 - Ministry of Sustainable Development

**Report on Plans and Priorities
for the Year
2010**

Volume 2

March 2010

16 - Ministry of Sustainable Development

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the goals and development strategies for the Ministry of Sustainable Development for 2010 as we continue our policies to facilitate economic growth and development through the effective actualization of social, physical, economic and environmental initiatives. The economy of St. Kitts and Nevis, like other members of the OECS, has been impacted by the global economic and financial crisis and is expected to contract by 5.6% in 2009 after five consecutive years of positive growth. The projected slowdown in Real GDP is attributable to noteworthy declines in the tourism, construction, transportation, communications and manufacturing sectors. The economic environment has also been impacted by the collapse of the Trinidad based CL Financial Group and the devastating impact of Hurricane Omar. However, the downturn has not minimized the vigorous approach undertaken to facilitate the continued evolution of St. Kitts and Nevis towards a more service-oriented economy with tourism, information technology and financial services forming three pillars of economic and social transformation. To underpin the transformation process, the Ministry of Sustainable Development continues to play a vital role in the implementation of the National Adaptation Strategy (NAS).

As outlined in the NAS the Ministry has been identified as the lead Government agency with responsibility for national development, planning, coordination of development cooperation programmes, development of the public sector investment programme and the annual capital budget. During 2010 the Ministry will continue to focus financial and human resources towards the continued implementation of the transformation process through the coordination of new and ongoing initiatives such as, the European Union Accompanying Measures Programme, the Information and Communication Technology for Improving Education, Diversification and Competitiveness (ICT4EDC) Project and the Institutional Strengthening for Social and Economic Development (ISSED) Programme. Efforts to provide current and accurate statistical information, which is vital to planning, will be made possible by ongoing activities related to the Tourism Statistics Update Project, the rebasing of the National Accounts to 2006 and the intensification of activities towards undertaking the Population and Housing Census 2011.

A holistic approach has always been utilized in the planning process, therefore the Ministry is cognizant of the fact that the transformation of St. Kitts and Nevis and the ability to respond to regional and global challenges is dependant upon the abilities of its citizens to effectively participate in and manage the changing environment. In this regard, training opportunities will continue to be sought for the benefit of officers serving in the Line Ministries to ensure effective management of the transformation process and active participation in policy making forums. The Ministry recognizes the crosscutting relationships between the sectors. Managing these relationships is vitally important to preserving the gains achieved during the post sugar era. Key to the coordinating role of the Ministry of Sustainable Development is the close collaboration between Line Ministries and the private sector. To this end, the Ministry spearheaded the preparation of the GSKN Private Sector Development Strategy which would provide a comprehensive and coordinated approach to the development of public-private sector partnership and truly strengthen the private sector as the engine of economic growth in the Federation.

The commitment of the Ministry to a collaborative approach to solving problems which would impact our continued development was evidenced during 2009 by its involvement in the social protection component of the ISSED Programme. In collaboration with the Department of Social and Community Development human and financial resources were directed towards the development of a targeting system to facilitate the proper management of Government provided assistance. In 2010, the Ministry of Sustainable Development, having acknowledged the completion of the Country Poverty Assessment as a means of determining the progress that has

been made and the areas for improvement regarding poverty alleviation, will commence work on the Poverty Reduction Strategy again working along with the Department of Social and Community Development, and other public and private sector stakeholders.

Land use planning and management continues to be one of the critical roles performed by the Ministry of Sustainable Development. We will continue to pursue the vision depicted in the 2006 National Physical Development Plan (NPDP) which sets the blue print for the course of physical development over a fifteen (15) year timeline. Informed by the NPDP, supported by the Environment and, Land and Surveys portfolios, the Ministry undertakes Government's initiative to actively ensure orderly development, environmental preservation and soil conservation. During fiscal year 2010 efforts will continue towards the enhancement of these services under the Special Land Distribution Initiative and the creation of a functional Land Management Unit. However, the effective and efficient processing of land transactions is hampered by the absence of a modern land registry and identification system. Efforts will be made to address this shortcoming through the implementation of a Land Cadastre Project.

I wish to use this opportunity to thank all of the professional and talented individuals in the Ministry of Sustainable Development whose dedication and hard work have made it possible for me to be able to present these plans.

The Ministry of Sustainable Development 2010 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 2010. In setting ourselves these expected outcomes we have envisaged an environment that is conducive to economic growth and development. I wish to assure you that with the conditions conforming to our expectation we will be able to implement this plan to the fullest extent.

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 focus economic growth and development initiatives towards facilitating the achievement of objectives outlined in the National Adaptation Strategy (2006-2013).

The Ministry has six (6) programmes with specific responsibilities for the provision of services and programmes to achieve its goals and objectives. These programmes are Administration, Economic Affairs and Public Sector Investment Planning, Physical Planning and Environment, Statistics, the Development Control and Planning Board, and Lands and Survey. The Ministry's overall vision is to provide policy and financial advice that leads to sustainable social, physical and economic growth and development. By fostering public and private sector partnership the combined efforts of both sectors 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 2010 the Ministry will be involved in several new and ongoing initiatives; the Poverty Reduction Strategy; the special land distribution initiative; work on the cadastral survey; work on the Population and Housing Census(2011), 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 2010.

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 2010 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010 and beyond. This manual will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's performance.

Mrs Hilary Hazel
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide information and advice which would enable Government and the private sector to formulate policies and successfully execute the plans for the sustainable social, physical and economic development of the country.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is

- (1) To create a sustainable economic and physical environment
- (2) To foster a competitive, vibrant environment that promotes an investment climate and economic growth.
- (3) To transform the economy from sugar to a diversified economy driven mainly by tourism, agriculture, financial and information and telecommunication services.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2010 Annual Objectives for the Ministry are:

- (1) To support implementation of policies targetted at stimulating positive growth in real Gross Domestic Product (GDP).
- (2) To efficiently distribute Crown Lands.
- (3) To improve Aid Coordination.

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

- (1) The second phase of the Special Land Distribution Initiative was commissioned to meet the continued demand for land for residential purposes.
- (2) Implementation of the European Union sponsored Information Communication Technology for Improving Education Diversification and Competitiveness(ITC4EDC) Project was launched in the 2nd quarter of 2009 and work will continue to achieve its objectives throughout 2010.

2.2.4 Main Activities Contributing to the Annual Objectives

- (1) Develop and Implement a Labour Market Action Plan
- (2) Develop comprehensive private sector development strategy
- (3) Improvement of Government Statistical System
- (4) Coordination of donor activities in St. Kitts and Nevis
- (5) Support Line Ministries in the execution of capital projects
- (6) Coordinate the Public Sector Investment Programme
- (7) Implement EU Supported 2010 Annual Action Programme
- (8) Implement training in policy formulation, planning policies and procedures, monitoring and evaluation.
- (9) Establish a Land Management Unit

2.2.5 Main Challenges to Achieve Annual Objectives

- (1) Sourcing skilled personnel
- (2) Restricted access to financial resources to implement programmes

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

Resources will be used to meet the Long-Term Strategic Objectives of the Ministry of Sustainable Development.

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

The results of 2009 have implications for 2010 from a number of areas. For example, as a result of the Poverty Assessment and the reports generated, Government would be required to develop a comprehensive Poverty Reduction Strategy which will require resources to initiate implementation in 2010. The Ministry of Sustainable Development completed the 2009 Annual Action Programme with the European Commission which will impact significantly the planned expenditure in 2010.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The major Capital Projects that the Ministry of Sustainable Development will continue to implement and monitor are:

1. The Special Land Distribution Initiative Project.
2. The Institutional Strengthening for Social and Economic Development Project.
3. ITC4EDC.

2.3.2 Other Projects Judged Important

Tourism Statistics Update Project

The Ministry of Sustainable Development will continue the Tourism Statistics Update Programme at a cost of \$200,000 and initiate work on the preparation of a poverty reduction strategy based on the finding of the 2007/2008 Country Poverty Assessment Report.

2.3.3 Status Report on Major Government Projects

2007/2008 Country Poverty Assessment Project

The 2007/2008 Country Poverty Assessment Report was completed in 2009 and handed over to the NIA and Government during the opening ceremony of the National Consultation on the Economy in September 2009.

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 2010	Expected Results	Performance Indicators
1.To convert the Electricity Department to a Corporation	December 31, 2010	Date the Electricity Department is corporatised
2.To efficiently distribute Crown Lands	500	Number of acres of Crown Lands distributed
	30 days	Turn around time between qualified requests and allocation of lands

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
16171- Provide general administration services for Central Planning	3,705	4,543	4,519	902	811
16172- Develop and maintain strategic development plans	864	7,575	8,336	630	641
16173- Manage Physical Planning and the Environment	1,156	1,794	2,750	2,192	2,209
16174- Collect, compile and disseminate statistics	758	1,361	1,727	779	782
16176- Register and Manage Land Stock	631	905	863	671	678
Total	7,114	16,177	18,195	5,173	5,120

Section 4: Program Summary

Portfolio Programme	E.16 - Manage Sustainable Development 16171- Provide general administration services for Central Planning
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Responsibility Centre	16 - Ministry of Sustainable Development 171 Permanent Secretary's Office
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Officer in Charge	Senior Administrative Officer
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Goals/Global Objectives	To provide efficient and effective administrative and management support as well as related policy guidance to the Ministry.
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Objective(s) for 2010	Expected Results	Performance Indicators
1. Develop and Implement 2010 Annual Action Programme	1	Number of policies developed or analyzed
	60 days	Average turn around time for developing Annual Action Programme

Sub-Programme :
01255 Provide Administration for Central Planning
01256 Develop and Analyse Policy
16171- Invest in Sustainable Development
16171- Manage Telecommunication Service
03364 Support St. Christopher National Trust

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	418	543	793	802	811
Capital	3,287	4,000	3,726	100	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,705	4,543	4,519	902	811

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 Planning 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 2010	Expected Results	Performance Indicators
1.Publish an annual economic review	August 31, 2010	Date the annual economic review is published
2.Report on the progress of the implementation of the medium term strategy and the PSIP	4	Number of quarterly reports on the PSIP produced for the year
	4	Number of quarterly economic reports produced for the year

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 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	481	610	618	630	641
Capital	382	6,965	7,718		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	864	7,575	8,336	630	641

Portfolio Programme	E.16 - Manage Sustainable Development 16173- Manage Physical Planning and the Environment
----------------------------	---

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 2010	Expected Results	Performance Indicators
1.Adoption of the new land use code	September 2010	Date the new land use code is adopted
2.Establish site office and interpretation center for OPAAL	September 2010	Date of OPAAL site office
3.Reduce the processing time for building application	3 weeks	Application processing time
4.Revise & Adopt a new building code	June 2010	Date for adopting a new building code

Sub-Programme :	16173- Manage Physical Planning 01309 Forward Planning 01310 Control Development 16173- Manage and protect the Environment
------------------------	---

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	1,156	1,239	1,230	1,247	1,264
Capital		556	1,520	945	945
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,156	1,794	2,750	2,192	2,209

Portfolio Programme	E.16 - Manage Sustainable Development 16174- Collect, compile and disseminate statistics
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Responsibility Centre 16 - Ministry of Sustainable Development 174 Statistics Department
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Officer in Charge Director of Statistics

Goals/Global Objectives To make available statistical information for planning and policy making
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Objective(s) for 2010	Expected Results	Performance Indicators
1.Begin preparatory activities for 2010 Population Census	September 2010	Date for completion of new maps
	September 2010	Date for re-listing of ED's
	October 2010	Date for start of Promotion campaign
	March 2010	Date of establishment of census committee
	January 2010	Date for appointment of census officer
2.Create a new basket of goods for the CPI	June 2010	Date the recommended basket of goods for the CPI is available
3.To disseminate the poverty assessment statistics	March 31, 2010	Date the book of statistics is published
4.To produce the statistics on a timely basis	3 months	The average lag in the production of the statistics

Sub-Programme : 01267 Provide administrative support for statistics SP4.2 Produce statistical reports 16174 - Invest in Statistics
--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	642	761	777	779	782
Capital	116	600	950		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	758	1,361	1,727	779	782

Portfolio Programme	E.16 - Manage Sustainable Development 16176- Register and Manage Land Stock
----------------------------	---

Responsibility Centre 16 - Ministry of Sustainable Development 176 Lands and Survey Department
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Officer in Charge	Director of Lands and Survey
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Goals/Global Objectives To facilitate equitable distribution and management of lands
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Objective(s) for 2010	Expected Results	Performance Indicators
1. Build the capacity of the department to manage and manipulate land information	2	Number of persons trained in the department to manipulate data
2. To build a reliable spatial data infrastructure of St. Kitts	3	Number of additional areas mapped

Sub-Programme : 01284 Administer Lands 01285 Provide Surveying Services 08085- Invest in Lands Management

Financial Summary

	Expenditures Actual 2008	Expenditures Estimated 2009	Expenditures Planned 2010	Expenditures Projected 2011	Expenditures Projected 2012
	(in thousands)				
Recurrent	631	705	663	671	678
Capital		200	200		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	631	905	863	671	678

5.1 Capital Projects

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
16171	ADMINISTRATION										
0808528	Special Land Distribution Initiative	10,861,915	2,500,000	-	-	2,500,000	4,000,000	3,286,601	3,361,915	-	REV
0808529	Land Management Unit	2,700,000	350,000	-	775,515	1,125,515	-	-	-	1,574,485	REV / UNDP
1617110	The National Museum Restoration Project	995,000	-	100,000	-	100,000	-	-	-	895,000	LOANS (FTS)
16172	ECONOMIC AFFAIRS AND PSIP										
0808524	Institutional Strengthening for Social & Economic Dev	10,131,600	650,000	-	1,800,000	2,450,000	5,764,895	382,340	896,466	1,020,239	REV/EU
0808525	Corporatisation of Electricity Department	2,164,562	150,000	600,721	66,747	817,468	1,200,000	-	-	147,094	REV/CDB
1617210	ICT4EDC	9,807,600	-	-	4,288,400	4,288,400	-	-	-	5,519,200	EU
1617211	Poverty Reduction Strategy	162,000	-	-	162,000	162,000	-	-	-	-	CDB
16173	PHYSICAL PLANNING AND ENVIRONMENT										
0808518	National Biosafety Framework	790,036	-	-	395,018	395,018	395,018	-	-	-	GEF
0808520	Prep of Second SKN National Comm to the UNFCC	1,093,500	-	-	100,000	100,000	40,500	-	-	953,000	GEF
0808523	Urban Revitalization Project	500,000	-	80,000	-	80,000	120,000	-	-	300,000	LOANS (FTS)
1617310	OECS Protected Areas and Associated Livelihoods	945,000	-	-	810,000	810,000	-	-	-	135,000	World Bank/FrGovt
1617311	Terminal Phase-Out Management Project	757,188	-	-	135,000	135,000	-	-	-	622,188	GEF/UNDP
16174	STATISTICS										
0808514	Tourism Statistics Update Project	703,708	-	150,000	-	150,000	200,000	98,677	303,708	-	LOANS (FTS)
0808530	Population and Housing Census 2011	1,500,000	-	800,000	-	800,000	300,000	-	-	400,000	LOANS (FTS)
16176	LANDS AND SURVEY										
0808527	Land Cadastre Project	20,000,000	-	-	200,000	200,000	200,000	-	149,999	19,450,001	DEV.AID (FTS)
	Country Poverty Assessment	117,388	-	-	-	-	100,000	17,388	17,388	-	REV
	TOTAL	63,229,497	3,650,000	1,730,721	8,732,680	14,113,401	12,320,413	3,785,006	4,729,476	31,016,207	

17 - Ministry of Foreign Affairs

Report on Plans and Priorities for the Year 2010

Volume 2

March 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I present the 2010 Budget of the Ministry of Foreign Affairs which highlights the resources necessary to implement its plans and objectives for the upcoming fiscal year.

Globalisation of the 21st century presents novel and dynamic conditions which threaten the interests of States worldwide. The current developments have created such an evolution that the impact on small developing states such as St Kitts and Nevis is colossal. Countries that succeed are those which to a large extent understand and adjust to the changing rules speedily and efficiently.

It is imperative, therefore that the Ministry of Foreign Affairs of St Kitts and Nevis develops, implements and improves on its mechanisms and programmes that will enable it to treat decisively and effectively with the challenges and opportunities of this phenomenon.

It is against this background that the Ministry of Foreign Affairs has budgeted for essential resources that will equip it to assume a more proactive approach in order to ensure continued effective pursuit of the Federation's interests internationally.

Increased funding is vital to continue to support the local operations of the Ministry, as well as to maintain effective representation at embassies and posts in foreign countries. This funding will support a broad array of programs and activities to achieve foreign policy objectives: maintaining the coordination and fluidity of relations with our partners through dialogue; intensifying our collaboration with key States regarding common areas of interest; promotion of efficient multilateral affairs with an intensified presence in international organizations and projects that promote peace and development; strengthening of cooperation in diverse environments and collaborating with Organizations focused on integration of the region and the hemisphere.

The Ministry is fully aware of the priorities to diversify into tourism and financial services in this post sugar era and will in its bilateral and multilateral associations as well as in dialogue with the Diaspora will attempt to procure support for initiatives in those veins.

Most importantly, the Ministry will endeavour to manage the deployment of the instruments and resources at its disposal to enable it to fulfill its mandate, in a coordinated fashion.

Hon. Sam. T. Condor
Minister of Foreign Affairs

1.2 Executive Summary

In an era that is simultaneously defined by commonality of interests and diversity of identities, interstate relations are driven by the developments in the global community that are in keeping with and advance national priorities. This is the philosophy that informs the initiatives of the Ministry of Foreign Affairs as the principal focal point within the Government of the Federation of St. Kitts and Nevis with responsibility for managing the international relations of the Federation.

The objectives of the Ministry are multifold and include, inter alia, coordinating and promoting the foreign policy, safeguarding the welfare of citizens of the Federation overseas, negotiating and formalizing agreements and accords, increasing financial and technical cooperation from bilateral

arrangements while expanding on our relations with other countries, participating more actively in regional and multilateral organizations, facilitating the hosting of meetings and other events, facilitating and managing protocol services and utilizing the Diaspora to achieve foreign policy objectives.

Foreign Affairs will continue to promote and protect, through its overseas missions and consular corps, the interests of the Federation and those of its citizens at home and abroad, as well as to pursue greater involvement with the Diaspora. Further, it will take advantage of its current membership in the Economic and Social Council to pursue greater participation in the other organs of the United Nations, while using this platform to mobilize international support on a plethora of issues of relevance to our own national and regional priorities.

The Ministry will pursue a cohesive and comprehensive foreign policy, based on friendly bilateral, regional and international relations which will safeguard and enhance the political, economic, cultural and other interests of the Federation of St. Kitts and Nevis and those of its citizens abroad requires resources.

This Report on Plans and Priorities for the Year 2010 outlines the nature of the Ministry's work and considers the anticipated outlay that will facilitate the implementation of initiatives and efforts related to the Ministry's mandate as it responds to the challenges and opportunities that accompany globalization.

1.3 Management Representation Statement

On behalf of the Ministry of Foreign Affairs, I present the Annual Report on Plans and Priorities (RPP) for 2010.

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 2010 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2010 and beyond. This manual will assist in providing strategic direction to the Ministry in 2010 and in the end will be used to judge the Ministry's performance.

Mrs Astona Browne
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 diplomacy.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

In recent years the economic landscape in our Federation has changed as Government persists in its effort to adapt the developments in the international community that continue to impact small developing states such as our Federation. In response to a global economic recession and the ongoing war against terrorism, it is crucial, at this juncture in the development of our nation for the foreign policy objectives of the Ministry to be focused on advancing, promoting and supporting the national development priorities as outlined in the 2005 National Adaptation Strategy. In order to effectively advance our National goals, the Ministry of Foreign Affairs will pursue the following strategic objectives:

Promote trade, investment and tourism through bilateral, regional and multilateral cooperation;

Pursue a role in mobilizing external resources in the form of capital and technical assistance;

Attract foreign direct investment in accordance with our policy of development diplomacy;

Strengthen relations with traditional partners as well as non-state actors;

Establish diplomatic ties with countries that are strategically and geographically positioned with a view to expanding relations and pursuing national priorities.

Optimize the political social and economic benefits to be derived from the geographical location of St.Kitts and Nevis;

Take full advantage of our membership in regional and international bodies, while fulfilling our role as an active and contributing member;

Promote adherence to the principles of international law;

Create and maintain strong networks with the Diaspora through our overseas Missions;

Forge closer political and economical cooperation with countries where many nationals reside

Build strategic partnerships for enhanced cultural cooperation;

Address current global issues of concern to the Federation;

Enhance our sphere of representation in areas of strategic interest to the Federation

Coordinate with the International community in promoting peace and security;

Strengthen and deepen the regional integration process as an area of regional commitment.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the portfolio include:

Safeguarding the welfare of citizens of the Federation overseas

Promoting the foreign policy of St Kitts and Nevis

Continuing to implement the negotiated trade agreements

Increasing the amount of financial and technical cooperation from bilateral arrangements

Expanding foreign relations with other countries

Using the diaspora to achieve foreign policy and foreign trade objectives
Maintaining the VIP Lounge
Provide protocol services for diplomats and other guests of the Government
Facilitating the hosting of events and meetings
Initiating the follow up action of regional initiatives e.g. the OECS Economic Commission
To initiate National Consultations on strategy, policy and legislation and submission of finding to Cabinet

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

- Requesting regular reporting from the Federation's representatives overseas
- Facilitating training and professional development of staff
- Requesting technical assistance with partnering countries and organizations
- Hosting of regional meetings
- Facilitating the participation of staff at meetings

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial and human resources
- Resistance to and delay in regular reporting by representatives overseas
- Delay in receipt of assistance due by third parties
- Inability to attend 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 and priorities of donor countries

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

The Portfolio's resources will be utilized to implement the activities necessary to achieve the annual goals of:

Implementing the foreign policy objectives of the Federation
Maintaining and enhancing international and regional relations
Safeguarding the welfare of citizens in host country or country to which we are accredited
Providing protocol services

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

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. Caricom Secretariat
2. OAS (Femcidi)
3. Commonwealth Secretariat
4. OPCW
5. UN
6. 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 2010	Expected Results	Performance Indicators
1.To accede and ratify international conventions that advance the national agenda	2	Number of conventions ratified
2.To create a network of consultants from diaspora for capacity building and related purposes.	5	Social networks developed
3.To establish a Protocol Unit in the Ministry	4	Average of training seminars in protocol/etiquette
4.To establish diplomatic and consular relations	3	Number of countries St. Kitts and Nevis establishes relations
5.To facilitate and manage the hosting of meetings to promote foreign policy objectives	4	Number of meetings/conferences facilitated
6.To promote the foreign policy of St. Kitts and Nevis in international fora	6	Number of committees participating in
7.To provide developmental , economic, security, social and political interest of the Federation	5	Number of initiatives developed and implemented through overseas representation
8.To safeguard the welfare of citizens of the Federation Overseas	1month	Average time taken to resolve a complaint/issue
9.To strengthen and deepen the regional integration process as an area of regional commitment.	1	Number of events to promote cooperation with regional and hemispheric organizations
10.To strengthen regional and international cooperation with regional and international agencies in pursuance of national interest	12	Number of technical assistance received from foreign governments and agencies

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
17071- Manage General Administration	4,273	6,236	6,662	9,772	9,731
17072- Represent the Federation Abroad	4,187	6,378	6,566	9,909	9,899
Total	8,459	12,615	13,227	19,680	19,630

Section 4: Program Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation
Programme	17071- Manage General Administration

Responsibility Centre
17 - Ministry of Foreign Affairs

Officer in Charge	Assistant Secretary
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Goals/Global Objectives
To implement the foreign policy and the foreign trade objectives of the Federation of St. Kitts and Nevis and to participate in and benefit from regional and international bodies and organizations through membership and contributions.

Sub-Programme :
01763 Provide protocol services
00545 Host diplomatic events and meetings
00543 Administer foreign affairs
00551 Participate in Regional and International Organisations
0707110 Refurbish Offices
17071-Invest in Foreign Affairs
17071- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	1,606	1,841	2,117	2,142	2,101
Capital	19	78	230	230	230
Transfer	2,648	4,318	4,315	7,400	7,400
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,273	6,236	6,662	9,772	9,731

Portfolio Programme	E.17 - Manage the Foreign Policy of the Federation 17072- Represent the Federation Abroad
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Responsibility Centre	17 - Ministry of Foreign Affairs
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Officer in Charge	Assistant Secretary
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Goals/Global Objectives	To implement the foreign policy of St. Kitts and Nevis and safeguard the welfare of the Federation in host country or country to which accredited.
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Sub-Programme :	<p>00785 Represent the Federation abroad through the New York Mission</p> <p>00544 Represent the Federation abroad through the Washington Mission</p> <p>00547 Represent the Federation in Jamaica</p> <p>00558 Represent the Federation abroad through the London Mission</p> <p>00787 Represent the Federation abroad through the Toronto Mission</p> <p>02082 Represent the Federation abroad through the Taiwan Mission</p> <p>00786 Represent the Federation in Canada</p> <p>00788 Represent the Federation to the EU</p> <p>17072 Invest in Missions</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Recurrent	4,187	6,378	6,566	6,709	6,699
Capital				3,200	3,200
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,187	6,378	6,566	9,909	9,899

5.1 Capital Projects

C. 17 MINISTRY OF FOREIGN AFFAIRS

Item No.	DETAILS OF EXPENDITURE	2010 Estimates					2009 Estimates	2008 Actuals	Total Expenditure to 31.12.08	Balance	Source of Funding, Explanations and Notes
		Estimated Total Cost	Revenue	Loans	Development Aid	TOTAL					
		\$	\$	\$	\$	\$	\$	\$	\$		
17071	ADMINISTRATION										
0707110	Refurbishing of Ministry Offices	175,229	-	-	78,300	78,300	78,300	18,629	18,629	-	
1707110	Purchase of Vehicle - Ministry	52,000	-	-	52,000	52,000	-	-	-	-	
1707111	Purchase of Vehicles - Embassies	100,000	-	-	100,000	100,000	-	-	-	-	
	TOTAL	327,229	-	-	230,300	230,300	78,300	18,629	18,629	-	

Approved Staff Positions

01 - GOVERNOR GENERAL

E. 01001001 ADMINISTRATION
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2010	2009
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	2010	2009
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	2010	2009
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	2010	2009
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	2010	2009
Deputy Director of Audit (K42)	1	1
Audit Manager (K33-K38/K39-K41)	1	1
Senior Auditor (K28-K32)	1	1
Auditor (K22-K27)	1	1
Audit Assistant (K10-K21)	5	5
Total Staff	9	9

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

**E. 04031061 ADMINISTRATION
01205 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2010	2009
Attorney General (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Personal Assistant (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger (K1-K14)	2	2
Total Staff	11	11

**E. 04032071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT**

STAFF POSITIONS	2010	2009
Director of Public Prosecution (K45)	1	1
Solicitor General (K45)	1	1
Senior Parliamentary Counsel (K43)	1	1
Parliamentary Counsel (K42)	1	1
Counsel (K35-K42)	12	12
Total Staff	16	16

**E. 04033081 LEGAL AID CLINIC
01410 PROVIDE LEGAL ASSISTANCE
TO THE PUBLIC**

STAFF POSITIONS	2010	2009
Director (K42)	1	1
Research Assistant (K28-K32)	1	1
Total Staff	2	2

**E. 04034085 OFFICE OF THE OMBUDSMAN
01242 PROTECT AND ENFORCE CITIZENS RIGHTS**

STAFF POSITIONS	2010	2009
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	2010	2009
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	2010	2009
Assistant Registrar (K33-K41)	1	1
Clerk (K10-K21)	1	1
Total Staff	2	2

E. 04059222 REGISTRAR'S OFFICE
01247 ADMINISTRATIVE SUPPORT FOR
THE HIGH COURT

STAFF POSITIONS	2010	2009
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Court Stenographer (K22-K30)	2	2
Senior Bailiff (K22-K27)	1	1
Bailiff (K10-K21)	1	1
Clerk (K10-K21)	6	6
Total Staff	13	13

E. 04060231 MAGISTRATE'S DEPARTMENT
01370 ADMINISTRATIVE SUPPORT TO MAGISTRATE

STAFF POSITIONS	2010	2009
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	2
Clerk/Bailiff (K10-K21)	2	1
Security Guard (K10-K21)	-	1
Messenger (K1-K14)	1	1
Total Staff	21	19

05 - OFFICE OF THE PRIME MINISTER

**E. 05041091 ADMINISTRATION
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2010	2009
Prime Minister (C)	1	1
Chief Secretary (K47)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	1	1
Senior Assistant Secretary (K33-K38/K39-K41)	2	1
Press Secretary (K40)	1	1
Assistant Secretary (K33-K38)	2	3
Personal Assistant (K33-K38)	1	1
Personal Assistant (K28-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	4	3
Clerk (K10-K21)	4	5
Messenger (K1-K14)	1	1
Total Staff	21	21

**E. 05041092 ADMINISTRATION
00806 MANAGE THE ELECTION PROCESS**

STAFF POSITIONS	2010	2009
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	-
Total Staff	10	9

**E. 05041093 ADMINISTRATION
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2010	2009
Assistant Secretary (K33-K38)	1	1
Total Staff	1	1

**E. 05041095 ADMINISTRATION
01845 ADMIN. SUPPORT TO RETURNING NATIONALS**

STAFF POSITIONS	2010	2009
Executive Officer (K28-K32)	1	1
Total Staff	1	1

05 - OFFICE OF THE PRIME MINISTER

E. 05041097 ADMINISTRATION

00833 PRESERVE/ARCHIVE IMPORTANT RECORDS

E. 05042101

01361

HUMAN RESOURCE MANAGEMENT DEPARTMENT

MANAGE HUMAN RESOURCES

STAFF POSITIONS	2010	2009
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

STAFF POSITIONS	2010	2009
Chief Personnel Officer (K45)	1	1
Deputy Chief Personnel Officer (K43)	1	1
Deputy Director (K42)	1	1
Human Resource Manager (K33-K38/K39-K41)	4	3
Administrative Officer (K33-K38/K39-K41)	1	1
Assistant Human Resource Manager (K33-K38)	3	3
Financial Inspector (K33-K38)	-	1
Human Resource Assistant (K28-K32)	3	3
Personnel Secretary (K28-K32)	1	1
Human Resource Technician (K22-K27)	7	7
Assistant Personnel Secretary (K10-K21/K22-K27)	1	1
Human Resource Clerk (K10-K21)	5	5
Office Attendent (K1-K14)	2	2
Total Staff	30	30

05 - OFFICE OF THE PRIME MINISTER

**E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.
01366 SUPPORT THE SERVICES COMMISSIONS**

**E. 05042103 HUMAN RESOURCE MANAGEMENT DEPT.
01367 REFORM THE PUBLIC SERVICE**

STAFF POSITIONS	2010	2009
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

STAFF POSITIONS	2010	2009
Permanent Secretary (K45)	1	1
Total Staff	1	1

**E. 05087361 ST. KITTS INVESTMENT PROMOTION AGENCY
01050 FACILITATE INVESTMENT PROMOTION PROJECT**

STAFF POSITIONS	2010	2009
Market Research Officer (K33-K38)	1	1
Junior Clerk (K10-K21)	1	1
Office Attendant/Driver (K1-K17)	1	1
Total Staff	3	3

06 - MINISTRY OF NATIONAL SECURITY, LABOUR, AND IMMIGRATION

E. 06051141 ADMINISTRATION
00703 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2010	2009
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. 06052151 POLICE DEPARTMENT
00707 PROVIDE POLICE SERVICES TO COMMUNITIES

STAFF POSITIONS	2010	2009
Commissioner of Police (K44)	1	1
Deputy Commissioner of Police (K42)	1	1
Personnel Officer (K42)	1	1
Assistant Commissioner (K41)	1	1
Superintendent (K39)	7	7
Communications Officer (K39)	1	1
Force Finance Officer (K33-K38)	1	1
Inspector (K32-K34)	25	25
Station Sergeant (K30)	4	4
Sergeant (K26-K28)	43	43
Technician (K26-K28)	2	2
Senior Clerk (K22-K27)	3	3
Corporal (K22-K25)	25	25
Constable (K15-K21)	299	299
Clerk (K10-K21)	7	7
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	36	36
Total Staff	465	465

E. 06053161 FIRE AND RESCUE SERVICES
00748 PROVIDE FIRE AND PARAMEDIC SERVICES

STAFF POSITIONS	2010	2009
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. 06054171 DEFENCE FORCE
00752 PROVIDE FOR DEFENCE OF THE FEDERATION

STAFF POSITIONS	2010	2009
Lieutenant Colonel (K44)	1	1
Major (K42)	1	1
Captain (K39-K41)	2	2
Lieutenant (K34-K37)	4	4
Warrant Officer Class I (K32-K34)	1	1
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	4	4
Corporal (K22-K25)	7	7
Lance Corporal (K18-K21)	7	7
Private/Recruit (K10-K17)	69	69
Total Staff	99	99

06 - MINISTRY OF NATIONAL SECURITY, LABOUR, AND IMMIGRATION

**E. 06054172 DEFENCE FORCE
00754 ENFORCE LAWS/PROV. EMERG. ASSISTANCE**

**E. 06055181 PRISONS
00730 MANAGE AND SUPPORT PRISONS**

STAFF POSITIONS	2010	2009
Captain (K39-K41)	1	1
Lieutenant (K34-K37)	3	3
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	4	4
Corporal (K22-K25)	3	3
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	17	17
Total Staff	36	36

STAFF POSITIONS	2010	2009
Superintendent (K42)	1	1
Assistant Superintendent (K35-K37)	1	1
Chief Prison Officer (K29-K33)	2	2
Matron (K28-K32)	1	1
Principal Prison Officer (K26-K28)	4	4
Senior Prison Officer (K22-K25)	8	8
Prison Officer (K15-K21)	36	36
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	61	61

**E. 06056191 NATIONAL EMERGENCY MGT. AGENCY
00767 DISASTER MANAGEMENT SERVICES**

**E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE**

STAFF POSITIONS	2010	2009
National Disaster Co-ordinator (K43)	1	1
Deputy National Disaster Co-ordinator (K33-K41)	1	1
Planning Officer (K33-K38)	1	1
Public Relations Officer (K28-K32)	1	1
Field Officer (K28-K32)	1	1
District Co-ordinator (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	9	9

STAFF POSITIONS	2010	2009
Co-ordinator (K43)	1	1
Executive Officer (K28-K32)	1	1
Total Staff	2	2

06 - MINISTRY OF NATIONAL SECURITY, LABOUR, AND IMMIGRATION

E. 06061241 LABOUR DEPARTMENT 00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS

STAFF POSITIONS	2010	2009
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)	5	5
Executive Officer (K28-K32)	1	1
Junior Labour Officer (K22-K27)	2	2
Typist (K10-K21)	1	1
Clerk (K10-K21)	6	6
Messenger (K1-K14)	1	1
Total Staff	19	19

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07074281 INTERNATIONAL TRADE
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2010	2009
Ambassador (45)	1	1
Director, Trade Research (K39-K41)	1	1
Senior Trade Policy Officer (K39-K41)	1	1
Trade Policy Officer (K33-K38)	3	3
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Messenger (K1-K14)	1	1
Total Staff	11	11

**E. 07117511 CONSUMER AFFAIRS
01389 PROVIDE ADMINISTRATIVE SUPPORT
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2010	2009
01389 Assistant Director (K43)	1	1
01391 Administrative Officer/Supply Officer (K28-K32)	1	1
Senior Clerk (22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Total Staff	6	6

**E. 07075291 ADMINISTRATION
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2010	2009
Minister (C)	1	-
Ambassador/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	-
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	8	6

**E. 07117511 CONSUMER AFFAIRS
01399 ENFORCE AND MONITOR PRICE CONTROLS**

STAFF POSITIONS	2010	2009
Communications Officer (K33-K38)	1	1
Price Control Officer (K22-K27)/(K33-K38)	2	2
Investigations Officer (K22-K27)	2	2
Senior Clerk (22-K27)	1	1
Total Staff	6	6

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07075293 STANDARDS BUREAU AND MULTI- LAB
01386 TECHNICAL ASSISTANCE ON STANDARDS**

STAFF POSITIONS	2010	2009
Chemist I (K39-K41)	1	1
Chemist II (K33-K38)	1	1
Microbiologist (K33-K38)	1	1
Laboratory Technician (K10-K21)	4	4
Clerk (K10-K21)	1	1
Total Staff	8	8

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01355 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2010	2009
Director (K43)	1	1
Entomologist (K33-K38)	1	1
Total Staff	2	2

**E. 07075294 NATIONAL ENTREPRENEURAL DEV. DIV.
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2010	2009
Business Development Officer (K33-K38)	1	1
Marketing Support Officer (K33-K38)	1	1
Project Development (K33-K38)	1	1
Total Staff	3	3

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2010	2009
Laboratory Technician (K10-K21)	1	1
Total Staff	1	1

08 - MINISTRY OF FINANCE

**E. 08081301 ADMINISTRATION
00865 GENERAL ADMINISTRATION SERVICES**

STAFF POSITIONS	2010	2009
Minister (C)	-	1
Financial Secretary (K47)	1	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Tax Consultant (K44)	-	1
Business Analyst (K33-K38/K39-K41)	2	1
Administrative Officer (K33-K38)	1	1
Executive Officer (K28-K32)	-	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	2	2
Total Staff	17	19

**E. 08081302 FISCAL DIVISION
00918 FISCAL AND ECONOMIC POLICY ADVICE**

STAFF POSITIONS	2010	2009
Senior Economist (K42)	1	1
Debt (Front and Middle) Office Manager (K42)	1	-
Economist (K33-K38/K39-K41)	2	2
Financial Analyst (K33-K38/K39-K41)	3	3
Total Staff	7	6

**E. 08081303 BUDGET DIVISION
00946 PREPARE AND MONITOR THE STATE BUDGET**

STAFF POSITIONS	2010	2009
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38/K39-41)	4	4
Total Staff	5	5

**E. 08081304 CENTRALISED PURCHASING UNIT
00880 PROCURE GOVERNMENT SUPPLIES**

STAFF POSITIONS	2010	2009
Supervisor (K33-38)	1	1
Senior Clerk (K22-K27)	2	2
Technician (K22-K27)	1	1
Clerk (K10-K21)	3	3
Office Attendant/Driver (K8-K19)	3	3
Total Staff	10	10

08 - MINISTRY OF FINANCE

**E. 08082311 ACCOUNTANT GENERAL- ADMIN.
02043 FIN. CONTROL AND FIN. MANAGEMENT**

STAFF POSITIONS	2010	2009
Accountant General (K44)	1	1
Deputy Accountant General (K42)	1	-
Assistant Accountant General (K41)	1	-
Financial Analyst (K33-K38/K39-K41)	1	1
Payroll Supervisor (K28-K32)	1	1
Administrative Assistant (K22-K27)	1	1
Administrative Officer (K10-K21)	1	1
Payroll Officer I (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	9	7

**E. 08082312 ACCOUNTANT GENERAL - FUNDS MANAGEMENT
01152 CASHIER AND CUSTOMER SERVICES**

STAFF POSITIONS	2010	2009
Funds Manager (K39-K41)	1	1
Funds Supervisor (K28-K32)	1	1
Customer Service Officer/Cashier (K22-K27)	1	1
Payment Officer II (K17-K25)	1	1
Payment Officer I (K10-K21)	2	2
Total Staff	6	6

**E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT.
01146 PROVIDE SYSTEMS SUPPORT**

STAFF POSITIONS	2010	2009
Systems Manager (K39-K41)	1	1
Systems Administrator (K33-K38)	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	2010	2009
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)	2	2
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	1	1
Total Staff	5	5

08 - MINISTRY OF FINANCE

**E. 08082315 ACCOUNTANT GENERAL - DEBT MANAGEMENT
01148 MONITOR AND REPORT ON PUBLIC DEBT**

STAFF POSITIONS	2010	2009
Debt Manager (K39-K41)	1	1
Senior Debt Analyst (K39-K41)	1	1
Debt Officer II (K33-K38)	1	1
Debt Analyst I (K33-K38)	2	2
Debt Officer I (K28-K32)	1	1
Total Staff	6	6

**E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING
01144 ACCOUNTING AND REPORTING UNIT**

STAFF POSITIONS	2010	2009
Senior Accountant (K39-K41)	1	1
Accountant (K33-K38)	1	1
Assistant Accountant (K28-K32)	1	1
Accounts Clerk II (K22-K27)	1	2
Accounts Clerk I (K10-K21)	2	2
Total Staff	6	7

**E. 08083321 INLAND REVENUE - ADMIN. & INFO. TECH.
00996 PROVIDE ADMINISTRATIVE SUPPORT
00997 PROVIDE INFO. AND TECH. SUPPORT
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2010	2009
00996		
Comptroller (K44)	1	1
Deputy Comptroller (K42)	1	1
Tax Specialist (K33-K38/K39-K41)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	4	4
Van Driver (K7-K17)	1	1
Messenger (K1-K14)	1	1
00997		
Systems Manager (K42)	1	1
Senior Tax Inspector (K33-K38/39-K41)	1	1
Executive Officer (K28-K32)	1	1
03102		
Deputy Comptroller-Tax Reform (K42)	1	-
Senior Tax Inspectors (K33-K38/K39-K41)	8	-
Executive Officer (K28-K32)	2	-
Senior Clerk (K22-K27)	1	-
Junior Tax Officer (K10-K21)	3	-
Messenger (K1-K14)	1	-
Total Staff	30	14

**E. 08083322 INLAND REVENUE - ASSESSMENT AND AUDIT
00999 ASSESS TAX LIABILITY TAX DECLARATION
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2010	2009
00999		
Senior Tax Inspector (K33-K38/K39-K41)	2	2
Junior Tax Officer (K10-K21)	2	2
01001		
Audit Manager (K39-K41)	1	1
Senior Tax Inspector (K33-K38/K39-K41)	12	12
Total Staff	17	17

08 - MINISTRY OF FINANCE

E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
00998 TAXPAYER SERVICE INCLUDING REGISTRATION
01000 COLLECT TAXES AND ENFORCE COLLECTION

STAFF POSITIONS	2010	2009
00998		
Senior Tax Inspector (K33-K38/K39-K41)	1	1
Executive Officer (K28-K32)	2	2
Senior Tax Officer (K22-K27)	4	4
Junior Tax Officer (K10-K21)	2	2
01000		
Senior Tax Inspector (K33-K38/K39-K41)	2	2
Senior Tax Officer (K22-K27)	1	1
Junior Tax Officer (K10-K21)	5	5
Total Staff	17	17

E. 08083324 INLAND REVENUE - PROPERTY VALUATION
01002 PROVIDE PROPERTY VALUATION SERVICE

STAFF POSITIONS	2010	2009
Chief Valuation Officer (K39-K41)	1	1
Senior Tax Inspector (K33-K38/K39-K41)	2	2
Executive Officer (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	3	3
Total Staff	9	9

E. 08084331 CUSTOMS - ADMINISTRATION
01422 ADMINISTER THE CUSTOMS FUNCTION

STAFF POSITIONS	2010	2009
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller (K36-K40)	6	5
Accountant (K33-K38/K39-K41)	1	1
Administrative Research Assistant (K33-K38/K39-K41)	1	1
Customs Research Assistant (K32-K35)	1	-
Customs Officer IV (K32-K35)	2	1
Customs Officer III (K26-K30)	1	1
Customs Officer I/II (K10-K17/K18-K25)	4	3
Customs Assistant (K10-K21)	2	1
Total Staff	20	15

E. 08084332 CUSTOMS - EXAMINATION AND VALUATION DIVISION
01423 EXAMINE AND EVALUATE CARGO

STAFF POSITIONS	2010	2009
Customs Officer IV (K32-K35)	3	3
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	15	13
Total Staff	23	21

08 - MINISTRY OF FINANCE

**E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW**

STAFF POSITIONS	2010	2009
Customs Officer IV (K32-K35)	3	3
Customs Officer III (K26-K30)	4	4
Customs Officer I/II (K10-K17/K18-K25)	15	15
Customs Assistant (K10-K21)	2	2
Customs Assistant (K10-K21)	6	5
Total Staff	30	29

**E. 08084334 CUSTOMS - DECLARATION PROCESSING & COLL.
01425 PROCESSING AND COLLECT. SERVICES**

STAFF POSITIONS	2010	2009
Customs Officer IV (K32-K35)	3	2
Customs Systems Technician (K22-K32)	2	2
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	15	15
Total Staff	25	24

**E. 08086351 FINANCIAL SERVICES - ADMINISTRATION
00914 REGISTER CO. FOUNDATIONS, ETC.
00915 REGULATE NON-BANKS FINANCIAL INST.**

STAFF POSITIONS	2010	2009
00914		
Registrar of Companies (K39-K41)	1	1
Dep. Registrar of Companies (K33-K38)	1	1
Registrar of Insurance (K33-K38)	1	1
Executive Officer (K28-K32)	1	-
Clerk (K10-K21)	2	2
Office Attendant (K1-K14)	1	1
00915		
Director General (K44)	1	1
Assistant Director General (K42)	1	1
Financial Inspector (K33-K38/K39-K41)	3	3
Secretary (K10-K21)	1	1
Total Staff	13	12

**E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.
00874 COUNTER MEASURES - AML/TF**

STAFF POSITIONS	2010	2009
Director (K44)	1	1
Financial Analyst (K33-K38/K39-K41)	1	-
Intelligence Analyst (K33-K38)	3	3
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	6

09 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, CULTURE, AND GENDER AFFAIRS

**E. 09101411 ADMINISTRATION
00285 ADMINISTRATIVE AND POLICY SUPPORT**

STAFF POSITIONS	2010	2009
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Project Officer II (K38-K41)	1	1
Director, Counselling Unit (K33-K38)	1	1
Administrative Assistant (K33-K38)	1	1
Administrative Assistant CLO (BNTF) (K33-K38)	1	1
Counsellor (K28-K32/K33-K38)	1	1
Project Officer (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Junior Clerk (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	14	14

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.**

STAFF POSITIONS	2010	2009
Director, Social & Community Development (K33-K40)	1	1
Social Assistance Supervisor (K30)	1	1
Community Affairs & Social Officer (K22-K27/K28-K32/K33-K38)	6	6
Social Assistance Officer (K22-K27)	5	5
Clerk (K10-K21)	1	1
Home Care Officer (K10-K17)	18	18
Office Attendant (K1-K14)	1	1
Total Staff	33	33

**E. 09103431 GENDER AFFAIRS
00349 FACILITATE GENDER AWARENESS**

STAFF POSITIONS	2010	2009
Director (K43)	1	1
Gender Field Officer (K22-K27/K28-K32/K33-K38)	2	2
Clerk (K10-K21)	1	1
Total Staff	4	4

**E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00351 CHILD CARE AND PROTECTION SERVICES**

STAFF POSITIONS	2010	2009
Director, Probation and Child Protection Services (K30-K40)	1	1
Senior Child Protection Officer (K33-K38)	1	1
Probation/Truancy Officer (K28-K32/K33-K38)	8	6
Probation Officer/ Investigator (K28-K32/K33-K38)	1	1
Director, Juvenile Rehabilitation Centre (K30-K36)	-	1
Deputy Director, Juvenile Rehabilitation Centre (K19-K29)	-	1
Matron (K19-K27)	-	1
Child Protection Officer (K22-K27)	2	2
Part-Time Probation Officer (C)	1	1
Clerk (K10-K21)	1	1
Total Staff	15	16

09 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, CULTURE, AND GENDER AFFAIRS

**E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTER**

**E. 09124551 CULTURE DEPARTMENT
00257 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2010	2009
Director (K40)	1	-
Deputy Director (K38-K39)	1	-
Assistant Deputy Director (K33-K38)	1	-
Counsellor (K38-K39)	1	-
Case Workers (K28-K32/K33-K38)	3	-
Administrative Assistant (K22-K27/K28-K32)	1	-
Home Care Managers (K22-K27)	4	-
Night Duty Staff (K10-K21)	8	-
Clerk (K10-K21)	1	-
Office Attendant / Maintenance (K7-K17)	1	-
House Keeper (K10-K21)	1	-
Total Staff	23	-

STAFF POSITIONS	2010	2009
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 SERVICES AND CONSTITUENCY EMPOWERMENT

E. 10111451 ADMINISTRATION
00051 SUPPORT ADMINISTRATION OF THE MINISTRY

STAFF POSITIONS	2010	2009
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)	1	1
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K10-K21)	2	1
Clerk (K10-K21)	2	2
Total Staff	12	11

E. 10112461 AGRICULTURAL SERVICES
00014 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2010	2009
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	2010	2009
Communications Manager (K43)	1	1
Senior Project Officer (K42)	1	1
Agricultural Planner (K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	4	4

E. 10112462 AGRICULTURAL SERVICES - CROPS
00016 TECHNICAL SUPPORT FOR CROP FARMERS

STAFF POSITIONS	2010	2009
Chief Extension Officer (K33-K41)	1	1
Agronomist (K33-K40)	2	2
Agricultural Officer (K33-K40)	2	2
Agricultural Engineer (K33-K40)	1	1
Forestry Officer (K33-K38)	1	1
Agronomy Assistant (K22-K27)	1	1
Extension Officer (K25-K32)	3	3
Engineering Assistant (K22-K27)	1	1
Plant Quarantine Officer (K22-K27)	1	1
Tree Crops Officer (K22-K27)	1	1
Agricultural Assistant (K22-K27)	1	1
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Forestry Guard (K7-K17)	1	1
Forestry Ranger (C)	4	4
Clerk (K10-K21)	1	1
Total Staff	26	26

10 - MINISTRY OF AGRICULTURE, MARINE SERVICES AND CONSTITUENCY EMPOWERMENT

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2010	2009
Animal Health Officer (K33-K41)	1	1
Chief Veterinary Officer (K40)	1	1
Livestock Production Officer (K33-K40)	1	1
Veterinary Officer (K33-K40)	1	1
Manager, Abattoir and Public Markets (K28-K32)	1	1
Veterinary Assistant (K22-K27)	1	1
Extension Officer (K22-K27)	3	3
Laboratory Technician (K19-K26)	1	1
Agricultural Trainee (K10-K21)	2	2
Market Keeper (K10-K21)	1	1
Clerk (K10-K21)	1	1
Attendant/Driver (K7-K17)	1	1
Attendant (K1-K14)	1	1
Total Staff	16	16

**E. 10114481 DEPARTMENT OF CO-OPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2010	2009
Registrar (K33-K38)	1	1
Co-operatives Auditor (K33-K38)	2	2
Co-operatives Officer (K22-K27)	1	1
Clerk (K10-K21)		
Total Staff	5	5

**E. 10115491 MARINE RESOURCES
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2010	2009
Senior Fisheries Officer (K33-K38)	1	1
Fisheries Law Enforcement Officer (K34)	1	1
Fisheries Officer (K28-K32)	1	1
Assistant Fisheries Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Fisheries Assistant (K10-K21)	3	3
Total Staff	8	8

11 - MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

**E. 11121521 ADMINISTRATION
00224 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2010	2009
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Financial Controller (K42)	1	1
Assistant Secretary (K33-K38)	1	2
Finance Officer (K28-K32)	1	1
Personal Secretary to Minister (K28-K32)	1	1
Secretary (K28-K32)	1	1
Project Officer (K28-K32)/(K33-38)	-	1
Clerk (K10-K21)	2	2
Total Staff	9	11

**E. 11122531 TOURISM DEPARTMENT
01782 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2010	2009
Director of Tourism (K42)	1	1
Tourism Officer (K28-K32/K33-K38)	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	5

**E. 11125612 TRANSPORT-MARITIME AFFAIRS
00398 REGULATE AND MONITOR MARITIME AFFAIRS**

STAFF POSITIONS	2010	2009
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	2010	2009
Civil Aviation Officer (K33-K38)	1	1
Total Staff	1	1

11 - MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

E. 11122552 TOURISM DEPARTMENT-FESTIVALS SECRETARIAT 00261 ADMINISTER FESTIVAL SECRETARIAT

STAFF POSITIONS	2010	2009
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Festival Officer (K10-K21)	1	1
Total Staff	4	4

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12113471 DEPARTMENT OF HOUSING
00049 PROVIDE AND MONITOR HOUSING
SOLUTIONS**

STAFF POSITIONS	2010	2009
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	2010	2009
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	2010	2009
Director (K43)	1	1
Chief Engineer (K39-K41)	1	1
Engineer (K33-K41)	3	3
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
Total Staff	19	19

**E. 12133582 PUBLIC WORKS-ROADS, BRIGES AND DRAINAGE
00421 MAINTAIN ROADS, BRIDGES AND DRAINS**

STAFF POSITIONS	2010	2009
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	2010	2009
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	2	2
Electrician Grade I (K10-K25)	1	1
Total Staff	5	5

**E. 12133584 PUBLIC WORKS-VEHICLE MAINTENANCE
00447 MAINTAIN GOVERNMENT VEHICLES/EQUIPMENT**

STAFF POSITIONS	2010	2009
Manager, Government Repair Shop (K33-K36)	1	1
Senior Foreman Mechanic (K28-K32)	1	1
Senior Foreman Mechanic (Vehicles) (K22-K27)	1	1
Mechanic, Grade 1 (K10-K25)	1	1
Electrical Technician (K10-K25)	1	1
Total Staff	5	5

**E. 12133585 PUBLIC WORKS-QUARRY SERVICES
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2010	2009
Quarry Manager (K33-K40)	1	1
Total Staff	1	1

**E. 12134591 ELECTRICITY
00386 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2010	2009
General Manager (K43)	1	1
Senior Administrative Officer (K33-K41)	1	1
System Analyst (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Procurement Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	9	9

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12134592 ELECTRICITY-CUSTOMER SERVICES DIVISION
00384 PROVIDE CUSTOMER SERVICES**

STAFF POSITIONS	2010	2009
Chief Consumer Clerk (K28-K32)	1	1
Supervisor of Commercial and Industrial Services (K22-K27)	1	1
Supervisor of Meter Readers (K22-K25)	1	1
Supervisor of Billing (K20-K30)	1	1
Clerk (K10-K21)	5	5
Meter Reader (K10-K21)	6	6
Total Staff	15	15

**E. 12134593 ELECTRICITY-GENERATION DIVISION
01522 MANAGE ELECTRICITY GENERATION**

STAFF POSITIONS	2010	2009
Superintendent (K42)	1	1
Engineer (K30-K41)	2	2
Shift Charge Supervisor (K27-K30)	4	4
Chief Technical Assistant (K27-K30)	1	1
Technical Assistant (K22-K27)	2	2
Mechanic, Grade I (K10-K25)	2	2
Operator Grade I (K10-K25)	7	7
Mechanic, Grade II (K10-K21)	1	1
Operator Grade II (K10-K21)	2	2
Assistant Operator (K10-K21)	4	4
Electrician (K10-K21)	1	1
Total Staff	27	27

**E. 12134594 ELECTRICITY-TRANSMISSION & DISTRIB. DIV.
00573 MANAGE ELEC. TRANSMISSION & DISTRIB.**

STAFF POSITIONS	2010	2009
Superintendent (K42)	1	1
Engineer (K30-K41)	1	1
Maintenance Co-ordinator (K30-K41)	1	1
Technician (K28-K32)	3	3
Draughtsman (K24-K32)	1	1
Technical Assistant (K22-K27)	2	2
Supervisor of Operators/Dispatchers (K22-K27)	1	1
Supervisor of Emergency Maintenance (K22-K27)	1	1
Meter Inspector (K10-K25)	1	1
Linesman (K10-K25)	1	1
Total Staff	13	13

**E. 12135601 WATER SERVICES
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2010	2009
Manager/Water Engineer (K43)	1	1
Assistant Engineer (K33-K41)	2	2
Clerk of Works (K33-K36)	1	1
Executive Officer (K28-K32)	1	1
Draughtsman (K22-K27)	1	1
Clerk (K10-K21)	2	2
Meter Reader (K10-K21)	4	4
Total Staff	12	12

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12135602 WATER SERVICES-DISTRIBUTION AND MAINTENANCE
00488 MANAGE THE DISTRIBUTION OF WATER**

STAFF POSITIONS	2010	2009
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Water Overseer (K10-K21)	10	10
Total Staff	14	14

**E. 12135603 WATER SERVICES-QUALITY CONTROL
00498 MANAGE WATER QUALITY**

STAFF POSITIONS	2010	2009
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	2010	2009
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**

STAFF POSITIONS	2010	2009
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Principal (K41)	-	1
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38/K39-K40)	2	1
Executive Officer (K28-K32)	1	1
Personal Assistant (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Messenger/Janitor (K1-K17)	1	1
Total Staff	11	11

**E.13141623 ADMINISTRATION-EDUCATION SERVICES
00066 ADMINISTRATION SUPPORT FOR EDUCATION SERVICES**

STAFF POSITIONS	2010	2009
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Senior Education Officer (K41-K42)	1	1
National Examinations Registrar (K39-K41)	1	1
Education Officer, Secondary (K33-K40)	1	1
Education Officer (K33-K40)	5	5
Administrative Officer (K30-K38)	1	1
Technical Vocational Officer (K30-K38)	1	1
Probation/Truancy Officer (K28-K32)/(K33-K38)	1	1
School Attendance Officer (K25-K32)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Guidance Counsellor (K20-K30)	1	1
Media Officer (K20-K30)	1	1
Maintenance Technician (K22-K27)	1	1
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Total Staff	25	25

**E.13141622 ADMINISTRATION-EDUCATION PLANNING DIVISION
00122 PROVIDE PLANNING AND POLICY**

STAFF POSITIONS	2010	2009
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Project Officer, Procurement (K33-40)	1	1
Co-Ordinator, Measurement and Testing (K40)	1	1
Subject Co-ordinator (K33-K40)	4	4
Research Officer (K30-K40)	1	1
Co-ordinator, Remedial Education (K30-K40)	1	1
Co-ordinator, Teacher Resource Centre (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk of Works (K26)	1	1
Clerk/Typist (K10-K21)	3	3
Clerk, Management Information Systems (K10-K21)	1	1
Junior Clerk (K10-K21)	1	-
Library Assistant (K7-K17)	-	1
Messenger (K1-K14)	1	1
Total Staff	19	19

**E. 13141624 ADMINISTRATION-UNESCO
NATIONAL SECRETARIAT
00035 SUPPORT THE UNESCO PROGRAMME**

STAFF POSITIONS	2010	2009
Secretary General (K33-K38/K39-K40)	1	-
Project Co-ordinator (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	3

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13142631 EARLY CHILDHOOD
00085 DELIVER EARLY CHILDHOOD EDUCATION**

STAFF POSITIONS	2010	2009
Co-ordinator (K33-K38)	1	1
Resource Teacher (K20-K30/K33-K38)	4	4
Teacher (K25-K32)	4	4
Supervisor (K10-K21)	8	8
Teaching Assistant (K10-K21)	39	39
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	58	58

**E.13143642 PRIMARY EDUCATION-PRIMARY SCHOOLS
00097 DELIVER PRIMARY EDUCATION**

STAFF POSITIONS	2010	2009
Headteacher (K32-K36)	18	18
Teacher (K25-K32)	186	186
Supernumerary Teacher (K10-K21)	92	92
Total Staff	296	296

**E.13144651 SECONDARY EDUCATION-WAHS
00144 WASHINGTON ARCHIBALD HIGH SCHOOL**

STAFF POSITIONS	2010	2009
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	2010	2009
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	12	12
Teacher (K33-K38)	21	21
Librarian (K33-K38)	1	1
Teacher (K25-K32)	29	29
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Senior Clerk (K22-K27)	1	1
Janitor (K1-K14)	1	1
Total Staff	81	81

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13144653 SECONDARY EDUCATION-CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2010	2009
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	5	5
Teacher (K33-K38)	20	20
Librarian (K33-K38)	1	1
Teacher (K25-K32)	20	20
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	64	64

**E.13144655 SECONDARY EDUCATION-VHS
00154 VERCHILDS HIGH SCHOOL**

STAFF POSITIONS	2010	2009
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	2010	2009
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	2010	2009
Principal (K41)	1	-
Deputy Principal (K40)	1	-
Teachers (K12-K21/K25-K32/K33-K40)	16	-
Guidance Counsellor (K33-K40)	1	-
Librarian (K25-K32/K33-K40)	1	-
Senior Computer Technician/ Specialist (K28-K32/K33-40)	1	-
Junior Clerk (K12-K21)	1	-
Total Staff	22	-

**E.13145661 POST SECONDARY EDU.-NAT. SKILLS TRAINING
00182 DELIVER NATIONAL SKILLS TRAINING**

STAFF POSITIONS	2010	2009
Director (K33-K40)	1	1
Teacher (K10-K40)	1	1
Instructor/Trainee (K30-K35)	1	1
Social Skills Trainer (K20-K30)	1	1
Job Development Specialist (K20-K30)	1	1
Clerk (K10-K21)	1	1
Attendant/Messenger (K1-K17)	1	1
Total Staff	7	7

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13145662 POST SECONDARY EDU.-AVEC
00181 SKILLS AND VOCATIONAL TRAINING THRU. AVEC**

STAFF POSITIONS	2010	2009
Director (K40)	1	1
Teacher (K30-K38)	1	1
Teacher (K28-K32)	4	4
Teacher (K25-K32)	6	6
Shop Technicians (K22-K27)	2	2
Teacher (K10-K21)	2	2
Clerk (K10-K21)	1	1
Messenger/Office Assistant (K10-K21)	1	1
Total Staff	18	18

**E.13147681 TERTIARY EDUCATION-CFBC
00194 DELIVER TERTIARY EDUCATION THRU CFBC**

STAFF POSITIONS	2010	2009
Principal (K43)	1	1
Vice Principal (K41)	1	1
Registrar (K39-K41)	1	1
Head of Division (K39-K41)	6	6
Director, Training School (K40)	1	1
Executive Officer (K28-K32)	1	1
Librarian (K30-K38) & (K40)	2	2
Administrative Officer (K33-K40)	1	1
Senior Lecturer (K33-K40)	20	20
Lecturer (K33-K38)	30	30
Clinical Instructors (K33-K38)	2	2
Adult and Continuing Education Officer (K30-K40)	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
Teacher in Training (K10-K21)	25	25
Student of Nursing (K12-K19)	24	24
Nursing Assistant (K10-K21)	12	12
Pre-Nursing Trainee	15	15
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	4	4
Messenger/Janitor (K1-K14)	2	2
Total Staff	171	171

**E. 13146671 SPECIAL EDUCATION-ADMINISTRATION
00178 DELIVER SPECIAL EDUCATION SERVICES**

STAFF POSITIONS	2010	2009
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	2010	2009
Librarian (K41)	1	1
Assistant Librarian (K30-K38)	1	1
Information Research Officer (K33-K38)	1	1
Senior Library Technician (22-K27)	1	1
Library Technician (K10-K25)	1	1
Clerk (K10-K21)	1	1
Typist (K10-K21)	5	5
Book Binder (K7-K17)	1	1
Driver/Attendant (K7-K17)	2	2
Library Assistant (K7-K17)	1	1
Messenger/Attendant (K1-K14)	1	1
Total Staff	16	16

**E. 13043111 GOVERNMENT PRINTERY
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2010	2009
Manager of Printery (K42)	1	1
Administrative Officer (K33-K38)	1	1
Camerman (K10-K21/K22-K27/K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Composer (K10-K21)	2	2
Junior Clerk (K10-K21)	2	2
Binder (K10-K21)	1	1
Senior Press Operator (K10-K21)	1	1
Assistant Binder (K7-K17)	2	2
Press Operator (K7-K17)	3	3
Total Staff	15	15

**E. 13088371 INFORMATION DEPARTMENT
01139 INFORM THE PUBLIC ON GOVERNMENT ACTIVITIES**

STAFF POSITIONS	2010	2009
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	2010	2009
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Chief Medical Officer (K44)	1	1
Planner: Health Resources Programs and Projects (K43)	1	1
Principal Nursing Officer (K42/K43)	1	1
Administrative Officer (K33-K38)	2	2
Finance Officer (K28-K32/K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Registry Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	14	14

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01211 PROMOTE HIV/AIDS AWARENESS**

STAFF POSITIONS	2010	2009
National HIV/AIDS Programmes Coordinator (K33-K38)	1	1
Health Educator/Counsellor (K33-K38)	1	1
Health Educator (K25-K32)	1	1
Total Staff	3	3

**E. 14152723 COMM BASED HEALTH SERV - CLINICAL SERV.
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2010	2009
Health Information System Administrator (K33-K38/K39-K41)	1	-
Epidemiologist (K33-K38)	1	1
Medical Statistician (K33-K35)	1	1
Health Information Technician (K25-32)	-	1
Data Entry Clerk (K10-K21)	2	2
Vital Statistics Clerk (K10-K21)	2	2
Total Staff	7	7

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	2010	2009
Nutrition Surveillance Coordinator (K33-K38)	1	1
Nutrition Officer (K12-K23/K25-K32)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	3	3

14 - MINISTRY OF HEALTH

**E. 14152723 COMM BASED HEALTH SERV - CLINICAL SERV.
01228 CLEAN/BEAUTIFY PARKS AND BEACHES**

STAFF POSITIONS	2010	2009
Supervisor (K10-K21)	1	1
Total Staff	1	1

**E. 14152721 COMM. BASED HEALTH SERVICES - ADMIN.
01213 ADMINISTER COMMUNITY BASED SERVICES**

STAFF POSITIONS	2010	2009
Director - Community Health Services (K43)	1	1
Deputy Director - Community Health Services (K42)	1	1
Health Services Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Total Staff	8	8

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01210 PROMOTE PREVENTION OF N.C.D.
01218 DELIVER COMMUNITY PSYCHIATRIC CARE**

STAFF POSITIONS	2010	2009
01210 Communicable/Non Communicable Program Coordinator (K33-K38/K39-K41)	1	1
01218 District Medical Officer (K36-K41/K42)	1	-
Mental Health Programme Manager (K38)	-	1
Community Psychiatric Nurse (K36-37)	2	2
Total Staff	4	4

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01224 MONITOR GROWTH AND DEVELOPMENT**

STAFF POSITIONS	2010	2009
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41/K42)	6	6
Coordinator- Community Nursing (K39-K40/K41)	1	1
Deputy Coordinator-Community Nursing (K38)	1	1
Community Nurse Manager (K36-K37)	9	9
Psychologist (K33-K38)	1	1
Community Nurse (K25-K32)	19	19
Pharmacist (K25-K32)	2	2
Community Nursing Assistant (K10-K21)	17	17
Total Staff	57	57

14 - MINISTRY OF HEALTH

**E. 14152722 COMM. BASED HEALTH SERVICES - FAMILY HLTH
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2010	2009
Dental Surgeon (K39-K41/K42)	3	3
Dental Nurse (K25-K32)	3	3
Dental Assistant (K12-K23)	5	5
Total Staff	11	11

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HLTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS**

STAFF POSITIONS	2010	2009
01202		
Chief Environmental Health Officer (K38)	1	1
Deputy Chief Environmental Health Officer (K36)	1	1
Senior Environmental Health Officer (K33-K35)	3	3
Cleansing Supervisor (K33-K35)	1	1
Cleansing Foreman (K22-K27)	1	1
Environmental Health Officer (K12-K23/K25-K32)	9	9
01226		
Insect/Vector Control Officer (K7-K17)	12	12
Total Staff	28	28

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2010	2009
Director, Health Institutions (K43)	1	1
Medical Chief of Staff/General Surgeon (K43)	1	1
Operation Manager (K33-K38)	1	1
Total Staff	3	3

**E. 14153731 INSTITUTION-BASED HLTH SERVICES - ADMIN.
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2010	2009
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	2010	2009
Dietitian (K35-K38)	1	1
Accounts Officer (K28-K32)	2	2
Medical Records Technician (K25-K32)	2	2
Senior Clerk (K22-K27)	4	1
Junior Clerk (K10-K21)	7	10
Telephone Operator (K8-K19)	9	5
Total Staff	25	21

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01027 AUXILLARY SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2010	2009
Staff Nurse (K25-K32/K33-K38)	1	1
Student Dietary Assistant (K12-K23)	1	1
Housekeeper (K10-K21)	2	2
Supervisor, Kitchen (K10K21)	1	1
Supervisor, Laundry (K10-K21)	1	1
Seamstress (K7-K17)	4	4
Orderly (K7-K17)	14	13
Total Staff	24	23

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01032 PROVIDE LABORATORY SERVICES**

STAFF POSITIONS	2010	2009
Lab Manager (K35-K38/K39-K41)	1	1
Senior Lab Technologist (K33-K35/K36-K38)	2	2
Lab Technologist (K25-K32/K33-K38)	5	5
Lab Assistant (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	2	2
Total Staff	15	15

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
AUXILLARY SERVICES**

STAFF POSITIONS	2010	2009
<u>01161 - MARY CHARLES</u> Orderly (K7-K17)	4	3
<u>01165 - POGSON</u> Clerk (K10-K21) Orderly (K7-K17)	1 6	1 5
<u>01175 - CARDIN HOME</u> Orderly (K7-K17)	6	5
Total Staff	17	14

14 - MINISTRY OF HEALTH

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES**

STAFF POSITIONS	2010	2009
Manager, Central Drug and Medical Stores (K35-K38)	1	1
Chief Pharmacist (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	2010	2009
Pharmacist (K25-K32/K33-K38)	4	4
Senior Pharmacist (K33-K35)	1	1
Student Pharmacy Technician (K12-K23)	2	2
Total Staff	7	7

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2010	2009
<u>01159 - MARY CHARLES</u>		
Assistant Nurse Manager (K33-K35)	1	1
<u>01163 - POGSON</u>		
Assistant Nurse Manager (K33-K35)	1	1
<u>01173 - CARDIN HOME</u>		
Assistant Nurse Manager (K33-K35)	1	1
Supervisor, Cardin Home (K35-K38)	1	1
Total Staff	4	4

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
MEDICAL/NURSING SERVICES**

STAFF POSITIONS	2010	2009
<u>01160 - MARY CHARLES</u>		
Staff Nurse (K25-K32/K33-K38)	4	4
Nursing Assistant (K10-K21)	2	2
<u>01164 - POGSON</u>		
Staff Nurse (K25-K32/K33-K38)	4	4
<u>01174 - CARDIN HOME</u>		
Registered Nurse (K23)	2	2
Nursing Assistant (K10-K21)	6	6
Attendant (K1-K14)	5	5
Total Staff	23	23

14 - MINISTRY OF HEALTH

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2010	2009
Nephrologist (K43)	1	-
Anaesthetist (K43)	2	2
General Surgeon (K43)	1	1
Obstetrician/Gynecologist (43)	2	2
Medical Specialist (K43)	2	2
Paediatrician (K43)	2	2
Psychiatrist (K43)	1	1
Orthopaedist (K43)	1	1
Pathologist (K43)	1	1
Ophthalmologist (K43)	1	1
Medical Officer (K39-K41/K42)	6	6
Matron (K39-K40/K41)	1	1
Occupational Therapist (K35-K38/K39-K41)	1	2
Physiotherapist (K35-K38/K39-K41)	2	2
Assistant Matron (K35-K38/K39-K40)	1	1
Nurse Anaesthetist (K36-K37)	1	1
Nurse Manager (K36-K37)	6	6
Administrative Night Coordinator (K36-K37)	1	1
Infection Control Officer/Quality Assurance Officer (K36-K37)	1	1
Admission & Discharge Planning Nurse (K36-K37)	1	1
ICU Nurse (K33-K37)	2	2
Medical Officer: Institution and Psychiatry (K36)	1	1
Assistant Nurse Manager (K33-K35)	15	15
Clinical Instructor (K32-K35)	1	1
In-Service Coordinator (K32-K35)	1	1
Staff Nurse (K25-K32/K33-K38)	79	79
Senior Clerk (K22-K27)	1	1
Registered Nurse (K23)	23	23
Emergency Medical Technician (K10-K21)	33	33
Nursing Assistant (K10-K21)	37	37
Junior Clerk (K10-K21)	1	1
Attendant (K1-K14)	1	1
Total Staff	230	230

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2010	2009
Radiologist (K43)	1	1
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32)	2	2
Student X-Ray Technician (K12-K23)	1	1
Nursing Assistant (K10-K21)	5	5
Total Staff	10	10

**15 - MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY
TELECOMMUNICATION, AND POSTS**

**E. 15161741 ADMINISTRATION
02764 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2010	2009
Minister (C)	1	1
Permanent Secretary (K45)	1	-
Administrative Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	-
Project Officer (K28-K32)/(K33-K38)	1	-
Personal Assistant (K28-K32)	1	1
Total Staff	6	3

**E. 15089381 TECHNOLOGY DEPT.- ADMINISTRATION
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2010	2009
Director of Technology (K44)	1	1
ICT Policy Advisor (K43)	1	1
ICT Training Coordinator (K39-K41)	1	1
Coordinator - Development (K39-K41)	1	1
Coordinator - Networks (K39-K41)	1	1
Networks Specialist (K33-K38)	1	1
Systems Analyst (K33-K38)	1	1
Technical Specialist (K28-K32)	2	2
Technician II (K22-K27/K28-K32)	2	2
Senior Clerk (K22-K27)	2	-
Technician I (K10-K21)	5	5
Programmer (K10-K21)	2	2
Clerk (K10-K21)	-	1
Total Staff	20	19

**E. 15089382 TECHNOLOGY DEPT.- TELE. SERVICES MGMT. UNIT
00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2010	2009
Systems Coordinator (K33-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	2
Telephone Operators (K10-K21)	4	4
Total Staff	8	8

**15 - MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY
TELECOMMUNICATION, AND POSTS**

**E. 15123541 SPORTS DEPARTMENT
00242 SUPPORT SPORTS DEV. VIA YOUTH INITIATIVES**

STAFF POSITIONS	2010	2009
Sports Co-ordinator (K30-K40)	1	1
Venue Manager (K30-K40)	1	1
Assistant Sports Co-ordinator (K28-K32)	1	1
Sports Officer (K10-K21)/(K22-K27)/ (K28-32)/(K33-K38)	15	15
Supervisor of Parks (K22-K27)	1	1
Clerk (K10-K21)	1	1
Park Caretaker (K7-K17)	4	4
Total Staff	24	24

**E. 15132571 POSTAL SERVICES
00403 ADMINISTER POSTAL SERVICES**

STAFF POSITIONS	2010	2009
Postmaster General (K39-K41)/(K42-K43)	1	1
Deputy Postmaster General (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	5	5
Clerk (K10-K21)	20	20
Postman (K7-K17)	19	19
Sub-Postmistress (K7-K17)	4	4
Van Driver (K7-K17)	2	2
Messenger (K7-K17)	3	3
Total Staff	57	57

**E. 15149701 YOUTH EMPOWERMENT
00171 ADMINISTER YOUTH DEVELOPMENT**

STAFF POSITIONS	2010	2009
TVET Principal Officer (K41)	1	1
Director of Youth (K33-K38/K39-K41)	1	1
Youth Officer (K28-K32/K33-K38)	1	1
Youth Officer (K10-K21/K22-K27)	2	2
Clerk (K10-K21)	1	1
Total Staff	6	6

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16171 SUSTAINABLE DEVELOPMENT
01255 PROVIDE ADMINISTRATION SUPPORT
01256 DEVELOP AND ANALYSE POLICY

STAFF POSITIONS	2010	2009
751-01255		
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
752-01256		
Chief Policy Analyst (K43)	1	1
Total Staff	10	10

E.16172761 ECONOMIC AFFAIRS AND PSIP
01384 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2010	2009
Director of Economic Affairs & Public Sector Investment Planning (K43)	1	1
Total Staff	1	1

. 16173 PHYSICAL PLANNING AND ENVIRONMENT
01308 ADMINISTER PHYSICAL PLANNING
01332 PLAN AND MANAGE THE ENVIRONMENT

STAFF POSITIONS	2010	2009
771-01308		
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
772-01332		
Senior Environmental Officer (K42)	1	1
Environmental Education Officer (K30-K38)	1	1
Chief Conservation Officer/ Environmental Scientist (K30-K38)	1	1
Conservation Officer (K20-K30)	2	2
Environmental Planning Assistant (K12-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	22	22

E. 16172762 PUBLIC SECTOR INVESTMENT PLANNING
01265 GUIDANCE, MONITOR AND EVALUATE PSIP

STAFF POSITIONS	2010	2009
Senior Economist (K42)	1	1
Senior Project Analyst (K42)	2	2
Engineer (K33-K41)	1	1
Social Planner (K33-K38/K39-K41)	1	1
Economist I/II (K33-K38/K39-K41)	3	3
Project Analyst I/II (K33-K38/K39-K41)	4	4
Accountant (K33-K38/K39-K41)	1	1
Research Officer (K17-K27)	1	1
Assistant Project Analyst (K17-K27)	1	1
Total Staff	15	15

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS

STAFF POSITIONS	2010	2009
<u>781-01267</u>		
Director of Statistics (K43)	1	1
Senior Statistician (K42)	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	8

E.16174 STATISTICS
01273 PRODUCE SOCIAL STATISTICS
01274 PRODUCE TRADE AND PRICE STATISTICS

STAFF POSITIONS	2010	2009
<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	2010	2009
<u>801-01284</u>		
Director of Lands & Survey (K43)	1	1
<u>802-01285</u>		
Surveyor (K30-K41)	1	1
Lands Administrative Officer (K28-K32)	1	1
Assistant Land Surveyor (K28-K32)	1	1
Senior Assistant Surveyor (K22-K27)	2	2
Senior Clerk (K22-K27)	1	1
Pupil Draughtsman (K10-K21)	1	1
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	11	11

17 - MINISTRY OF FOREIGN AFFAIRS

E. 17071251 ADMINISTRATION
00543 ADMINISTER FOREIGN AFFAIRS

STAFF POSITIONS	2010	2009
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Ambassador/High Commissioner (K45)	1	1
Ambassador (K45)	4	4
Foreign Officer (K44)	2	2
Senior Foreign Service Officer (K39-K41)	3	3
Foreign Service Officer (K33-K38)	9	9
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	5	5
Messenger (K1-K14)	1	1
Total Staff	31	31