



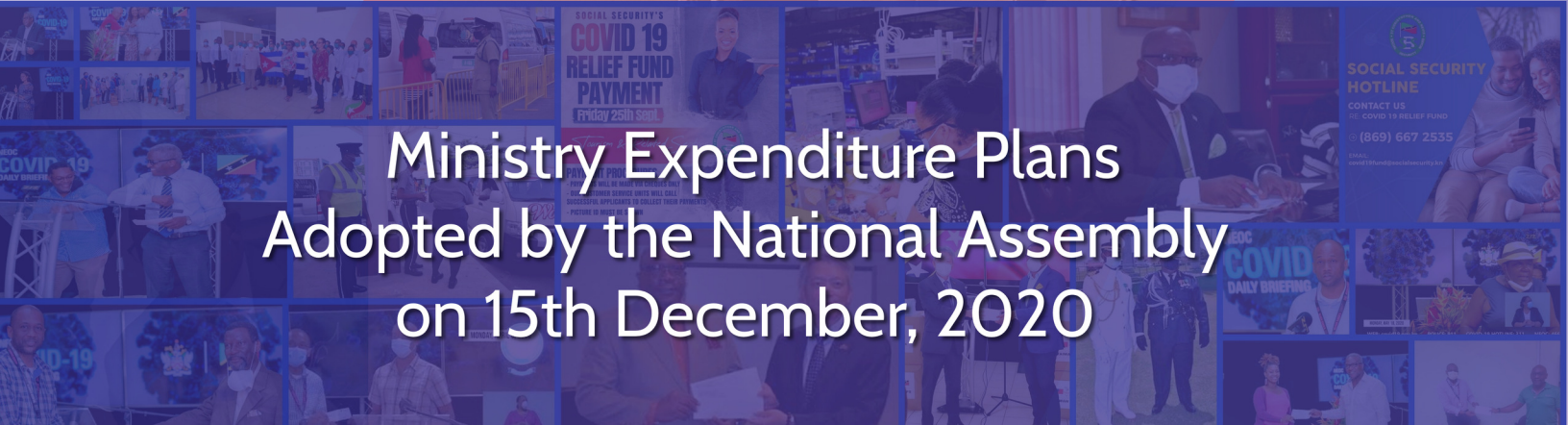
ESTIMATES 2021

**FORTITUDE DURING THE PANDEMIC:
RESILIENCE, RECOVERY AND TRANSFORMATION**

Volume Two



**Ministry Expenditure Plans
Adopted by the National Assembly
on 15th December, 2020**



ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2021

VOLUME II

**EXPENDITURE FINANCIAL SUMMARY
BY MINISTRY**

ST. KITTS AND NEVIS ESTIMATES 2021

FINANCIAL SUMMARY - RECURRENT EXPENDITURE

Ministry Number	MINISTRY	2021 Estimates \$
01	Governor General	1,272,162
02	Parliament	1,098,115
03	Audit Office	1,251,719
04	Justice and Legal Affairs	9,086,179
05	Office of the Prime Minister	65,213,722
06	National Security and Immigration	64,307,722
07	International Trade, Industry, Commerce and Consumer Affairs	4,673,747
08	Finance	209,021,736
09	Social Development and Gender Affairs	37,132,558
10	Agriculture, Fisheries and Marine Resources	9,137,924
11	Tourism and Transport	25,170,136
12	Public Infrastructure, Posts and Urban Development	21,776,920
13	Education	75,216,577
14	Health	57,214,909
15	Youth, Sports and Culture	8,301,471
16	Sustainable Development	6,624,459
17	Foreign Affairs and Aviation	19,408,896
18	Office of the Attorney General	12,146,840
19	Labour	1,915,477
20	Human Settlements, Ecclesiastical Affairs and National Health Insurance	1,238,609
21	Environment and Cooperatives	1,299,049
22	Entrepreneurship and Communications	5,702,693
	TOTAL RECURRENT EXPENDITURE	638,211,620

ST. KITTS AND NEVIS ESTIMATES 2021

FINANCIAL SUMMARY - CAPITAL EXPENDITURE

Ministry Number	MINISTRY	2021 Estimates \$
01	Governor General	500,000
02	Parliament	1,500,000
03	Audit Office	-
04	Justice and Legal Affairs	700,000
05	Office of the Prime Minister	15,525,000
06	National Security and Immigration	21,870,112
07	International Trade, Industry, Commerce and Consumer Affairs	670,000
08	Finance	12,062,000
09	Social Development and Gender Affairs	1,077,868
10	Agriculture, Fisheries and Marine Resources	6,707,966
11	Tourism and Transport	8,927,795
12	Public Infrastructure, Posts and Urban Development	44,565,856
13	Education	28,763,000
14	Health	8,700,000
15	Youth, Sports and Culture	2,063,995
16	Sustainable Development	19,564,887
17	Foreign Affairs and Aviation	2,368,944
18	Office of the Attorney General	500,000
19	Labour	7,200,000
20	Human Settlements, Ecclesiastical Affairs and National Health Insurance	6,100,000
21	Environment and Cooperatives	1,458,000
22	Entrepreneurship and Communications	1,870,000
	TOTAL CAPITAL EXPENDITURE	192,695,423

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01 - Governor General

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

01- Governor General

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There are no Ministerial responsibilities.

1.2 Executive Summary

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

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

1.3 Management Representation Statement

On behalf of the Office of the Governor General, I present the Annual Report on Plans and Priorities (RPP) for 2021.

The Office of the Governor General is presently engaged in upgrading its administrative staff and during the year 2021 it will be reviewing all support staff in order to enable the optimum function of this Office.

Specific capital works will continue in 2021 with the view to ensuring the ongoing preservation of the historic structure of Government House.

Mrs. Charise Gumbs
Director of Government House

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

Host official events as requested by the State.

Represent the Crown at official functions.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Upgrade of Government House - Phase 2

Section 3: Ministry Summary

Portfolio E.01 - Represent the Queen

Responsibility Centre
01 - Governor General

Officer in Charge Governor General

Goals/Global Objectives

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
01001 - Manage General	2,790	1,428	1,272	1,287	1,301
01001 - Invest in Government House	1,393	800	500	0	0
Total	4,183	2,228	1,772	1,287	1,301

Section 4: Programme Summary

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

Objective(s) for 2021	Expected Results	Performance Indicators
1. To represent the Crown at official functions	163	Number of official functions presided over

Sub-Programme :

00744 - Represent the Queen in the Federation
 00743 - Host Official Events
 03296 - Provide Telecommunication Service
 00745 - Support Governor General

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	2,790	1,428	1,272	1,287	1,301
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,790	1,428	1,272	1,287	1,301

Portfolio Programme	E.01 - Represent the Queen 01001 - Invest in Government House
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Responsibility Centre
01 - Governor General

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

Sub-Programme :
0100110 - Upgrade of Government House - Phase II

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent					
Capital	1,393	800	500	0	0
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,393	800	500	0	0

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 01 GOVERNOR GENERAL

019

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
01001	ADMINISTRATION							
0100110	Upgrade of Government House - Phase II	5,753,199	500,000	-	-	500,000	1,011,179	REVENUE
	Subtotal	5,753,199	500,000	-	-	500,000	1,011,179	
	TOTAL	5,753,199	500,000	-	-	500,000	1,011,179	

Total Ministry \$500,000

02 - Parliament

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

1.1 Minister's Message

There is no ministerial portfolio for Parliament.

1.2 Executive Summary

The National Assembly of St. Kitts and Nevis, or Parliament, is constituted under Chapter IV of the Constitution of the Federation of St Christopher and Nevis (1983). Section 25 of the Constitution specifies that: "There shall be for Saint Christopher and Nevis a Parliament which shall consist of Her Majesty and a National Assembly." The membership of the National Assembly itself consists of the Speaker, eleven (11) elected Members or Representatives – eight (8) from St. Kitts and three (3) from Nevis, and four (4) nominated Members or Senators.

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

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

In recognition of the generally accepted viewpoint for there to be the separation of powers between the Executive, Judiciary and Legislature, there are ongoing discussions between the Office of the Speaker and the Executive regarding the need for Parliament to become more autonomous in its day-to-day functioning.

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

1.3 Management Representation Statement

I submit for tabling in Parliament, a Report on Plans and Priorities for the Parliament for 2021. To the best of my knowledge, the information accurately portrays the Parliament's mandate, priorities and planned results for the upcoming year. It is based on accurate departmental information and acceptable management systems.

Sonia Boddie-Thompson (Mrs.)
Clerk of the National Assembly

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. To provide support for the Legislature
2. To ensure the timely remuneration of Parliamentarians
3. To provide financial support to the business of Parliament and the Legislature

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Project

Design and Construction for new Parliament Building

2.3.2 Other Projects Judged Important

There are no other projects judged important.

2.4 Transfer Payment Information

Commonwealth Parliamentary Association (CPA)

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
02011 - Provide Administrative Services	443	851	2,039	1,543	1,046
00964 - Remunerate Members of Parliament	1,390	1,286	486	486	486
01484 - Support the Office of the Opposition	72	72	73	74	75
Total	1,905	2,209	2,598	2,103	1,607

Section 4: Programme Summary

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

Responsibility Centre	02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To exercise the legislative functions of the Government as directed by the Constitution of St. Kitts and Nevis
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Objective(s) for 2021	Expected Results	Performance Indicators
1.To have an average of at least one sitting of the Assembly per month	18	Number of sittings of the House for the year

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

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	366	560	498	502	505
Capital		250	1,500	1,000	100
Transfer	77	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	443	851	2,039	1,543	646

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 00964 - Remunerate Members of Parliament
----------------------------	---

Responsibility Centre 02 - Parliament
--

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 2021	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 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
			(in thousands)		
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	1,390	1,286	486	486	486
Total	1,390	1,286	486	486	486

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

Objective(s) for 2021	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	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	72	72	73	74	75
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	72	72	73	74	75

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 02 PARLIAMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
02011	PARLIAMENT							
0201112	Design and Construction for New Parliament Building	2,000,000	1,500,000	-	-	1,500,000	-	REVENUE
	Subtotal	2,000,000	1,500,000	-	-	1,500,000	-	
	COMPLETED PROJECT:							
0201110	E- Cabinet	250,000		-	-	-	-	REVENUE
	TOTAL	2,250,000	1,500,000	-	-	1,500,000	-	

Total Ministry \$1,500,000

03 - Audit Office

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

1.1 Minister's Message

There is no ministerial portfolio for Audit Office.

1.2 Executive Summary

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

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

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

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

1.3 Management Representation Statement

I submit for tabling in Parliament the Annual Report on plans and priorities of the National Audit Office for the year 2021. I do believe that this document fully represents the goals and objectives of the National Audit Office and will be used to plan the activities and operations of the Office.

Carla Berridge - Pike (Mrs.)
Director of Audit
National Audit Office

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Objectives

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

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives of the National Audit Office are derived from the broad strategic objectives listed above.

In 2021, the Office plans to:

- Recruit and train Staff for Compliance, Performance and Financial Audits in order to improve quality of audit reports.
- Implement International Standards of Supreme Audit Institutions (ISSAI) in conducting Financial and Compliance audits.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

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

- Recruit qualified personnel
- Provide training in Performance Auditing and International Standards of Supreme Audit Institutions (ISSAI).

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The Audit Office has no major Government Projects.

2.4 Transfer Payment Information

The Audit Office makes annual contributions to:

- (1) Caribbean Organization of Supreme Audit Institutions (CAROSAI) and
- (2) International Organization of Supreme Audit Institutions (INTOSAI).

Section 3: Ministry Summary

Portfolio	E.03 - Audit the Public Accounts
Responsibility Centre	03 - Audit Office
Officer in Charge	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 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
03021 - Provide Administrative, Logistics and Operations Support	372	616	512	519	526
03022 - Conduct Audits on Government Operations	401	726	740	754	768
Total	773	1,342	1,252	1,273	1,294

Section 4: Programme Summary

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

Responsibility Centre
03 - Audit Office 021 - Administration Division

Officer in Charge	Director of Audit
--------------------------	-------------------

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

Sub-Programme :
00987 - Manage the operations of the Audit Office
00988 - Associate with Regional and International Organisations
03021 - Manage General Administration

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	368	611	507	514	521
Capital					
Transfer	4	5	5	5	5
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	372	616	512	519	526

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

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

Objective(s) for 2021	Expected Result	Performance Indicators
1.To increase Audit Coverage	60%	Percentage of the total expenditures of the central government to be examined/audited and relevant material issues and systemic and control risks highlighted
2.To increase the number of reports issued by the National Audit office	4	Number of Audit reports produced by the National Audit Office
3.To train the staff	1	Number of training sessions on Performance Auditing
	6	Number of in-house training sessions

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	401	726	740	754	768
Total	401	726	740	754	768

04 - Ministry of Justice and Legal Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Government of St. Kitts and Nevis is committed to providing support for judicial institutions and legal services that will function in an enabling legal framework, ensuring a transparent, fair, and equitable system of justice which gives to our citizens a measure of stability and security while promoting democracy and the rule of law. As Minister of Justice and Legal Affairs, it is my privilege and a distinct honour to introduce the Strategic Workplan of the Ministry for the year 2021 intended to strengthen the administration of justice and enhance the delivery of legal services.

Included in our strategic plans is the completion of the Judicial Services Expansion Project, the new, state-of-the-art building as an Annex in the Sir Lee Llewellyn Moore Judicial and Legal Complex at East Independence Square and the third Magistrates Court Chamber in District 'A', the new Mediation Center for pre-Trial Civil Matters, and a Law Library which will house therein. Work also continues apace on the former C&C Building which will be the new home of the Land Registry, the Intellectual Property Office, and the Law Commission, and later, the Legal Aid and Advice Center and the Electoral Office.

The third Magistrates Court Chamber for District 'A' will allow for better scheduling of, and efficiency in, Summary Court matters and will give better access to justice to our citizens. It will provide for in-camera hearings in Juvenile matters, Maintenance and certain other Family Court and Traffic Court matters. A Night Court will be introduced to allow for some non-contentious matters, such as Traffic and Maintenance to be heard in the evenings to facilitate those who have difficult work schedules.

Court-Connected Mediation for the High Court provides an avenue for arriving at mutually agreeable resolutions of disputes, which will allow for flexible solutions and settlement in a timely and more cost-effective manner. All this, while helping to preserve relationships within our communities without the need for a judicial tribunal to determine the outcome. The Honourable Chief Justice has recently issued Practice Directions (Re-Issue) Numbers six (6) and seven (7) of 2020 which came into effect on 2nd November 2020 to promote and streamline the Court's approach to Court-connected Mediation across its nine-member jurisdiction, and further training has been done by the Eastern Caribbean Supreme Court in order to further increase the number of certified Court-Connected Mediators available.

Meanwhile, the Annex will house the Law Library which give practitioners, litigants in person, students and the general public, access to specialist law books and journals and other material. It will also provide access to legal resources through online legal services.

The Sir L. Llewelyn Moore Judicial Complex was constructed over 20 years ago and has not had any major renovations undertaken. Thus, the building is in dire need of comprehensive repairs. A capita project has been submitted to the relevant authorities for the complete overhauling of the building. After completion this project will significantly improve the ambiance of the property and allow the staff to perform their duties in a comfortable and productive environment.

In terms of our legal services, the Land Registry, the Intellectual Property Office and the Law Commission are expected to be open to the General Public at the newly renovated C&C Building at George Street early in the New Year. The staff at the Land Registry has worked diligently over the past year and has eliminated the backlog in the registration of titles.

With support from the Republic of China on Taiwan, the Registry has also made substantial progress in digitizing its title documents. The Land Registry Electronic Filing System, a system providing for e-filing and property searches online, is entering its second phase of development. This new system will allow legal practitioners to be able to perform searches remotely from the comfort of their offices.

This is to ensure the effective transformation from a manual activity to a modern and user-friendly digital system to provide for the integration of a land cadastral system, the registration of parcels of land, payment of land transfers and taxes, and efficient land management activities.

The Land Registry management and staff continues to work with an interdepartmental Core Committee including Lands and Surveys, Physical Planning, and Inland Revenue. Thus, the Ministry of Justice and Legal Affairs endeavors to provide support to judicial institutions in an efficient and transparent manner and will ensure that citizens will have access to justice and a range of legal services in a timely manner.

Honourable Vincent F. Byron
Attorney General, Minister of Justice and Legal Affairs

1.2 Executive Summary

The administration of Justice within the Federation of St. Kitts and Nevis is the responsibility of the Ministry of Justice and Legal Affairs. The Ministry will endeavour to proffer aspirations of growth through the development of the staff that work within the Ministry and the various departments.

In 2021, the Ministry intends to place greater emphasis on strengthening internal processes and procedures and the training of administrative staff which will reap dividends in the enhancement of the services provided to other public officers and the public. Training will be encouraged to get the full potential of the three (3) staff, two (2) from the Ministry of Justice and Legal Affairs and one from Land Registry, who would have taken advantage of the scholarship by Impact Justice in Para Legal Studies. The staff commenced studies with effect from September 2020 and will complete such in early 2022. The Ministry is cognizant of the importance of training and will continue to expose its staff to various levels of training.

The Legal Aid and Advice Centre was established to ensure that the indigent persons in our society have access to justice. This Department assists such persons with various legal issues, at minimal or at no cost. In 2020, the Department was not able to visit as many communities as customary due to the Corona Virus Pandemic but was able to complete nine (9) clinics post COVID-19. Notwithstanding, there was a spike in the number of clients that visited the Officer. The services provided to the public cover both civil and criminal matters and included among other things: divorces, child maintenance, child custody, spousal maintenance, landlord and tenants' issues, and breach of contract. Owing to the pandemic, many permanent employed persons were made redundant and sought legal advice with regards to their rights and requested interpretation of letters they received from their employers. It is hoped that by mid-October 2020, Legal Aid Clinics will resume either at the Community Centres or in-house.

In 2021, the Legal Aid Clinic and Advice Centre will continue in 2021 to serve the general public and increase its accessibility to the public by planning more visits to communities taking the COVID-19 Regulations into account. A televised programme on Estate Planning and an open day in Independence square are also envisioned for 2021.

The Judicial Services Expansion Project was earmarked to be completed in the second quarter of 2020. The impact of Corona Virus Pandemic has severely affected the project including and its completion date which was delayed to the last quarter of 2020. This project will expand its services to the public after completion.

The edifice will house:

- the third (3rd) magistrate court which will conduct family and traffic court. It is also envisioned that night court will commence in the future,
- the Court in collaboration with Mediation will also be housed in the new facility to allow clients to receive justice in an efficient and timely manner and reduce the backlog of cases in the court.
- A law library for access and use by practitioners, students and the public will be the hallmark of the building. This will be the first law library in the federation and is envisioned to change the access to justice for all. Litigants acting on their own behalf will be able to access law books and case files to aid in their defence. Impact Justice has donated over three hundred (300) books to the library and the Government is thankful for this sizeable financial, beneficial and economical donation to the federation.

The Legal Services Complex Configuration and Outfitting Project was also negatively impacted by the COVID-19 Pandemic which resulted in its completion date extended to the latter quarter of 2020. This project when completed will house the following Departments.

1. Land Registry will operate in a larger capacity and for the first time house its entire staff in the same building. The department's intent is to expand and improve its current services offered to the Public. There is also a need for additional staff and equipment to complement the workload of Land Registry. St. Kitts and Nevis rank has decreased in the Ease of Doing Business Index and it is anticipated that the relocation into a spacious environment Office relocation would significantly improve and assist in helping the country to regain its prominence in the index.
2. Intellectual Property will also be housed in the newly acquired and configured Judicial Services Complex. This department has maintained its standard of continuous improvement in its performance and staff development. For 2021, it is anticipated that more programmes will be developed to allow the department to function more effectively.
3. The Law Commission will also be housed in the renovated property. The work of the Law Commission is critical to the Federation as the body ensures that all Laws are revised and updated. In March 2020, the Commission received the updated Laws of St. Kitts and Nevis. The Nevis Ordinances were updated by the Law Revision Centre in Anguilla. The Laws were updated from 2010 to 2017 at a cost of United States dollars 279,500.00 which included the creation of a Law Commission website, accessible to all at www.lawcommission.gov.kn

The Sir Lee L. Moore Judicial Complex that houses the High Court Registry and the Magistrate's Court is in dire need of repairs. It is envisioned that in early 2021, the Ministry will initiate structural and internal renovations. Despite the inconvenience experienced by the staff of both departments, its mandate to to achieve its performance obligations is continued daily. During January to September 2020 several cases were brought before the Court but resulted in backlogs due to the Corona Virus Pandemic restrictions placed on persons that visited the Court.

In 2020, the Magistrate Department continued its role in ensuring that the maintenance of the rule of law was enforced as it is critical to the civil, criminal, family and juvenile justice system in the Federation of St. Kitts and Nevis.

One of the targets for the Magistrate Department in 2020 involved making the Office of Bailiffs more accountable and efficient in responding to the needs of the different communities. This was accomplished by redefining the job descriptions and assigning new geographical areas of work and responsibilities.

In 2021, the Magistrate Department will develop Management Action Plans which requires prioritization of functional activities and aligning them with court goals and strategies.

To build on past accomplishments and to continue to serve the public in the Federation of St. Kitts and Nevis, the goals are:

1. Grant access to justice for all especially the unrepresented
2. Fair and timely case resolution in all courts
3. Professional, engaged workforce in the Magistrate Department
4. Resilient and responsive technology in the Departments and the Courts

The High Court continues to serve the public despite the restrictions placed since the impact of COVID-19. The court introduced for the first-time virtual court and suspension of jury trial to protect its staff and the public. For the new law year and into 2021, renovations will take place in the courtroom to accommodate face to face trials. The virtual court will continue into the foreseeable future. However, being the resilient populace that we are, we will overcome the challenges that we currently face.

1.3 Management Representation Statement

It is a privilege to present the plans and priorities for 2021 on behalf of the Ministry of Justice and Legal Affairs. It is my belief that this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realise the Ministry's goals.

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

Ms. Diana Francis
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry endeavours to achieve the following broad strategic objectives

1. Create greater efficiencies and effectiveness in the systems of Justice
2. Promote digital efficiencies with the Ministry
3. Continued strengthening of the Legal Aid Clinic
4. Introduce appropriate legislation to ensure the mandate of fairness is promoted
5. Expand the work of the Intellectual Property Office
6. Improve the work of the Land Registry
7. Expand the work and responsibilities for the Law Commission

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

1. Select an appropriate residence for a second resident judge on St. Kitts
2. Training of Officers in the use of the new e-litigation portal

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

1. Resistance to change of institutional culture and structure to accommodate best practices
2. Lack of adequate and appropriate physical space required to meet objectives
3. Inadequacy of existing Judge's residence
4. The Magistrate Court is in dire need of additional office space to house its staff and offices are reserved for the staff of the Magistrate Department. This will allow staff to operate in a more work conducive environment

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

The long term vision of the Ministry includes the building of the Halls of Justice, adding appropriate support staff to the department such as paralegals, restructuring the court system to ensure swift and fair justice and creating a modern department which responds to the request of the general public and other government departments in a swift and efficient manner. The goals and objectives for this fiscal year set the foundation for this growth. Such as creating a modern Land Registry Department, enhancing the Judicial System process by the construction of a State-of-the-Art Mediation Centre, Family Court, Law Library and Night Court. These are all ground-breaking ventures to be undertaken by the Government for 2020 and beyond. The long-term objectives will allow the dispensation of matters within a reasonable time frame of receiving such.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Judicial Services Expansion Project

2.3.2 Other Projects Judged Important

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

2.3.3 Status Report on Major Government Projects

Completion of second High Court

2.4 Transfer Payment Information

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

Section 3: Ministry Summary

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
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Responsibility Centre	04 - Ministry of Justice and Legal Affairs
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Officer in Charge	Permanent Secretary
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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
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Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
04031- Administer Justice and Legal Affairs	875	1,017	959	972	986
04031- Provide Legal Services to the Government	1,166	1,400	350	100	0
04033- Provide Legal Services to the Public	266	368	373	378	383
04034- Manage Office of the Ombudsman	51	120	117	119	121
04059- Register Legal Documents	12,634	6,159	5,890	5,593	5,647
04060- Support the Judiciary	1,750	1,463	1,570	1,596	1,622
071- Office of Director of (DPP)	278	798	527	534	541
Total	17,020	11,325	9,786	9,292	9,300

Section 4: Programme Summary

Portfolio Programme	E.04 - Facilitate Justice and Manage the Country's Legal Affairs 04031 - Administer Justice and Legal Affairs
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Responsibility Center	04 - Ministry of Justice and Legal Affairs 031 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To manage administration of the Ministry of Justice and Legal Affairs.
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Sub-Programme :	01205 - Manage General Administration 04031 - Manage Telecommunications Services 01206 - Support to Administration 03988 - Support to Law Commission
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	875	894	939	952	986
Capital					
Transfer	0	123	20	20	20
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	875	1,017	959	972	986

Portfolio Programme	E.04 - Facilitate Justice and Manage the Country's Legal Affairs 04031 - Provide Legal Services to the Government
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Responsibility Centre
04 - Ministry of Justice and Legal Affairs 031 - Permanent Secretary's Office

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

Objective(s) for 2021	Expected Results	Performance Indicators
1. To improve the turn around time for drafting legislation	1	The average time in months between request for drafts and provision of a draft bill
2. To increase efficiency in the drafting of legislation	4	Number of training sessions taken to increase filing of legislation

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
(in thousands)					
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,166	1,400	350	100	

Portfolio Programme	E.04 - Facilitate Justice and Manage the Country's Legal Affairs 04033 - Provide Legal Services to the Public
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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 2021	Expected Results	Performance Indicators
1.To increase access to and participation in Legal Aid services	72	The number of visits to rural communities
	75%	Percentage increase in overall clients
2.To provide representation for all persons without the means to provide for legal defence against a capital charge	100%	Percentage of persons without the means that are represented

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	266	368	373	378	383
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	266	368	373	378	383

Portfolio Programme	E.04 - Facilitate Justice and Manage the Country's Legal Affairs 04034 - Manage Office of the Ombudsman
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Responsibility Centre
04 - Ministry of Justice and Legal Affairs 034 - Office of the Ombudsman

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To investigate all complaints in an independent, impartial and thorough manner	100%	Percentage of complaints investigated and resolved
	4	Number of filed reports in accordance with Ombudsman Act Cap 3.22

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	51	120	117	119	121
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	51	120	117	119	121

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

Goals/Global Objectives

To register and process all legal documents for the public

Objective(s) for 2021	Expected Results	Performance Indicators
1.To implement Land Registry programme	Less than 100	To decrease the country's rank in doing business in property matters
2.To process and register all documents in a timely manner	1 week	Average time to process and register a legal document
3.To provide representation for persons without means of obtaining their own defence against a capital charge	100%	Percentage of persons without means that are represented

Sub-Programme :

- 01420 - Provide representation for murder accused
- 01582 - Register Intellectual Property
- 01257 - Register Property and Other Legal Documents
- 01247 - Provide administrative support to the High Court
- 01870 - Support to Eastern Caribbean Supreme Court
- 01583 - Support Registry of Lands and Properties
- 0405924 - Legal Services Complex Configuration and Outfitting Project
- 0405925 - Land Registry Integration System
- 01248 - Support to High Court Judges
- 01871 - Support to Eastern Caribbean Supreme Court (ECSC)
- 01584 - Support to WIPO
- 04059 - Invest in Registrar's Office

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	2,417	3,114	3,237	3,281	3,327
Capital	8,000	750	350		
Transfer	2,217	2,295	2,303	2,312	2,320
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	12,634	6,159	5,890	5,593	5,647

Portfolio Programme	E.04 - Facilitate Justice and Manage the Country's Legal Affairs 04060 - Support the Judiciary
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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 2021	Expected Results	Performance Indicators
1.To reduce the backlog of cases before the Supreme and Magistrate's Court	15%	Percentage reduction in pending cases before the courts
2.To reduce the backlog of warrants served	20%	Percentage reduction in pending cases before the courts

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	1,750	1,463	1,570	1,596	1,622
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,750	1,463	1,570	1,596	1,622

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
			(in thousands)		
Recurrent	278	798	527	534	541
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	278	798	527	534	541

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 04 MINISTRY OF JUSTICE AND LEGAL AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2021				Actual Expenditure 2019	Source of Funding
			Revenue	Loans	Development Aid	Total		
		\$	\$	\$	\$	\$		
04031	ADMINISTRATION							
0403123	Judicial Services Expansion Project	2,740,000	350,000	-	-	350,000	1,166,085 REVENUE	
	Subtotal	2,740,000	350,000	-	-	350,000	1,166,085	
04059	REGISTER LEGAL DOCUMENTS							
0405924	Legal Services Complex Configuration and Outfitting Project	1,444,307	100,000	-	-	100,000	- REVENUE	
0405925	Land Registry Integration System	2,386,500	250,000	-	-	250,000	- REVENUE	
	Subtotal	3,830,807	350,000	-	-	350,000	-	
	TOTAL	6,570,807	700,000	-	-	700,000	1,166,085	

Total Ministry \$700,000

05 - Office of the Prime Minister

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In 2021 the Office of the Prime Minister would continue to provide leadership in implementing reforms aimed at further enhancing service delivery in the Public Service. This should improve services provided by the Government making for increased accessibility to citizens and residents. In this regard, the Office of the Prime Minister would continue the policy of rewarding public servants according to performance. Hence, the current annual increment system would now take performance into full consideration.

It is also the policy of the Government to keep residents and citizens, both locally and in the diaspora, fully informed about the developments taking place in St Kitts and Nevis. In this regard, the St Kitts and Nevis Information Service (SKNIS) will continue to play a significant role through the timely provision of information to the general public.

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

A productive and efficient public service is a priority of this government. To improve the productivity and quality of services delivered, greater emphasis would be placed on training in order to provide the necessary knowledge and skills to enhance productivity and efficiency. The Human Resource Management Department (HRMD) would seek the support of training institutions, locally, regionally and internationally to help build capacity among Civil Servants. Additionally, in 2021 the HRMD would continue to advocate for the appropriate investment in technology in an effort to increase productivity in the Public Service.

Dr. the Hon. Timothy Harris
Prime Minister

1.2 Executive Summary

As the year 2020 was ushered in, no one would have imagined having to navigate the turbulent uncharted waters that have enveloped the globe, nor would anyone had known of, or anticipated the unprecedented demands on our Federation to manage a global pandemic. Actions which may have been deemed unthinkable in the past, had to be hurriedly devised and employed to protect the lives and livelihoods of our citizens, and while to our credit we have managed fairly well, the cost in real terms has been enormous. It is in this context therefore, that the 2021 budget is being presented. The present circumstances with which the Federation is faced, and the uncertainty and complexity of the COVID-19 pandemic demand extraordinary levels of fiscal prudence and sound economic decisions tailored to anticipate and prevent the worst. The Government remains committed to fulfil the mandate given by the citizens and residents, who on June 5th, 2020, reposed their trust in this Administration. Faced with a medical and economic catastrophe, every effort must be made to responsibly administer the finances of the Federation. This scenario requires a balance between fiscal restraint and appropriately tailored expenditure, which could provide the mechanism required to stimulate and revive the economy and protect the vulnerable in our society.

I applaud the hard work and diligence of the various Departments within the Office of the Prime Minister. Most of the staff have worked tirelessly during the periods of lock-down, sometimes at great personal sacrifice, and collaborated with other Ministries to keep the Government functioning at an acceptable level.

One of the major initiatives during this Fiscal Year would be to finalize the regularization of the Government Auxiliary Employees (GAE) and the inclusion of the STEP workers on to the Government's payroll as GAEs. The Human Resource Management Department was tasked with this initiative along with other Senior Staff from the Ministry of Finance, the Accountant General and Legal Department. The transition is to be in a phased manner and this first phase is proceeding well. The anticipated Pay-for-Performance concept within the Public Service, has taken on a new life, spearheaded by one of the newly appointed Ambassadors, His Excellency Vance Amory. The Permanent Secretary in Human Resource Management Department is expected to be an integral part of the process. The Cabinet has already approved the Committee to carry this forward, and all members have graciously agreed to serve. In this regard, it is expected that job descriptions for all Public Servants would shortly be provided so that deliverables and expectations, may be matched with actual performance appropriately measured, quantified and rewarded.

The deleterious effects of the global pandemic were manifested in so many ways and had serious impacts on the levels of Foreign Direct Investment as the lockdowns prevented many projects from adhering to completion schedules and timelines. Projects which were to come on stream in 2020 could not, and those which were in fact started, lagged because of shortened work hours. The outlook for 2021 however, remains optimistic and we look forward to a number of high value real estate projects being initiated as most systems are already in place. SKIPA has been proactively engaged by implementing a robust marketing campaign, using technology more fully, and intends to cement its relationships with Regional and International Agencies in its branding and marketing thrusts. Locally, the efforts continue with the team being even more vigilant with inspections of on-going projects, and the follow-up, so vital to quality assurance, taking place.

During the fiscal year 2021 it is anticipated that the new Government Printery building will be completed, and that staff would be able to occupy their upgraded premises. Additionally, there should be available space to house other offices, thus eliminating the need for rental space now being occupied and reducing payments by the Government, as the multi-storey building was designed to accommodate more offices than the Government Printery. Ongoing training to build capacity and to ensure quality work is efficiently provided by that Department is essential. To this end, persons who have the ability and qualifications to benefit from such training will be identified, and attachments arranged with regional institutions to achieve this. The acquiring of modern equipment and training in their utilisation, will be a priority in this fiscal year, as several pieces of equipment presently in use at the printery are fast becoming obsolete.

The successful completion of the National Heroes Park in 2020 is something of which the Federation can be justly proud. There is now an area in which all our National Heroes are memorialized, and visitors and citizens alike can enjoy the beauty of the site, while learning of the contribution to Nation building of these illustrious sons of the soil. In this fiscal year, there will be the build out of staff to maintain the Park, and the Administrative, Educational and Heritage component of staff will be employed to ensure that it becomes the tourist attraction it was intended to be.

The Citizenship by Investment (CBI) Programme continues to be a significant contributor to the economy of the Federation in 2020, and especially after the onset of the COVID-19 pandemic. Due to the strength of our passport and the recognition of our programme as a Platinum Brand, our volume of applications remained competitive vis-à-vis our Regional partners. Though there was a slowing down, because our projects were lagging due to COVID-19 constrains, we expect construction to increase in 2021 and consequently increased applications will follow. An upward trend is expected in the Real Estate Market as there are about six (6) developers who are projecting steady sales in new and continuing construction. Apart from real Estate developers providing jobs in the construction field, there have been some innovative measures designed to build economic resilience, which were approved late in 2020 by Cabinet. These measures would allow for more citizens to have the opportunity for involvement in the programme. The Cabinet also introduced an Alternative Investment Option which may be used for privately supported projects consistent with Government's goals and objectives. Our CBI Programme continues to be ranked as one of the best in the Industry. The latest Henley & Partners Passport Index has St. Kitts and Nevis ranked in the top 25 countries in the world and we are ranked number one in the OECS and number two in the Caribbean. We have performed well in the 2020 Financial Times CBI Index and again with a perfect ten (10) ranking for due diligence, Timeline, Ease of Process, Product Certainty and Mandatory Travel Requirements. With our robust due diligence processes, and the amendments to the Escrow Bill which would protect client's funds, the integrity of our programme is assured.

1.3 Management Representation Statement

I submit for tabling in Parliament the Annual Report of Plans and Priorities of the Office of the Prime Minister for the year 2021.

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

This document accurately portrays some of the achievements and plans of the Departments under the Office of the Prime Minister. It is also consistent with procedures and processes approved by the Ministry of Finance.

Josephine Huggins
Cabinet Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Office of the Prime Minister being at the core of Government intends to lead the way to a more efficient and productive Civil Service which can deliver high quality services to citizens and residents. The Departments of the Office of the Prime Minister must be positioned to provide support to the Prime Minister in his pursuit of efficiency, good governance and accountability. In this regard, resources have been provided in the 2021 Budget to do the following:

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

During 2021 more emphasis would be placed on improving the efficiency and responsiveness of the public as a means of making St. Kitts and Nevis more competitive globally.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

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

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

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2021 are as follows:

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.

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

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

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

Portfolio's Resource

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Renovation of Government Headquarters
- Peace Initiative
- Hurricane Relief Programme

2.3.2 Other Projects Judged Important

- Robert L. Bradshaw Museum
- Christina Disaster Memorial and Exhibit

2.4 Transfer Payment Information

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
05041- Manage General Administration	37,058	28,271	23,925	10,705	10,787
05041- Manage Diaspora Unit	173	329	292	298	304
05041 - Manage the National Archives and Records	169	274	275	281	286
05041 - Manage the Citizenship by Investment Unit	25,501	19,416	40,420	40,462	40,506
05042 - Manage the Human Resources of the Government	8,756	12,134	11,827	11,904	11,982
05043 - Provide Printing Services for the Government	970	1,063	1,049	1,064	1,080
05087 - Promote Investments	1,088	1,622	1,484	1,492	1,501
05088 - Inform the Public on Government Activities and Create Public Awareness	1,266	1,480	1,468	1,490	1,513
Total	74,981	64,589	80,739	67,696	67,959

Section 4: Programme Summary

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Manage General Administration
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Responsibility Centre
05 - Office of the Prime Minister 041- Permanent Secretary

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To engage the public in dialogue on the economy and other issues of national importance	4	Number of quarterly public consultations
2.To facilitate access to Federal Ministers of Government during visits in Nevis	7	Number of visits made by Ministers of Government to the Federal Office in Charlestown
3.To provide the necessary support services to the Cabinet and Cabinet sub- committees	52	Number of Cabinet Meetings held
4. Assist returning nationals reintegrate in the Federation	20	Number of returning nationals receiving assistance

Sub-Programme :
00818 - Provide administrative support
00814 - Provide administrative support for the Cabinet
00828 - Represent the Federation in Nevis
01359 - Provide coordinating and policy support
05041 - Manage Telecommunication Service
05041- Invest in National assets
03360 - People Empowerment Department
04277 - Support Independence Celebration
00820 - Security & Maintenance Unit
00822 - Manage National Heroes Park
0504137 - Purchase of Vehicle
01370 - Manage Sugar Investment Diversification Foundation
00825 - Manage Cannabis Authority
00827 - Manage Electoral Constituency Boundaries Commission
09000 - ZIZ Broadcasting Corporation

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2021	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	12,260	8,371	8,400	8,480	8,562
Capital	24,798	19,900	15,525	2,225	2,225
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	37,058	28,271	23,925	10,705	10,787

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Manage Regional Integration and Diaspora Unit
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Responsibility Centre
05 - Office of the Prime Minister 041 Permanent Secretary 041-095 - Regional Integration Diaspora Unit

Officer in Charge	Cabinet Secretary
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Goals/Global Objectives
To cover all assistance provided to citizens returning to reside in the Federation

Objective(s) for 2021	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 Regional Integration and Diaspora Unit

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	<small>(in thousands)</small>				
Recurrent	173	330	292	298	304
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	173	330	292	298	304

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To conserve records that are damaged	50	Number of pages of documents conserved
2.To make records accessible to the public	150	Number of persons receiving assistance from the Archives
3.To receive records from the Government's 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 2019	Expenditures Estimated 2019	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
			(in thousands)		
Recurrent	169	274	275	281	286
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	169	274	275	281	286

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To promote the Citizenship by Investment Program	300	Number of applicants qualifying for Citizenship through Investment

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

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	25,501	19,416	40,419	40,462	40,506
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	25,501	19,416	40,419	40,462	40,506

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 2021	Expected Results	Performance Indicators
1.To assist employees with Health, Financial, Counseling and Work Performance issues	100	Number of persons receiving this assistance
2.To complete Human Resource Audit	4th quarter	Period the Audit is completed
3.To complete the GAE Plan	4th quarter	Period the GAE Plan is completed
4.To complete the new Pension Plan	3rd quarter	Period the new Pension Plan is completed
5.To coordinate and deliver local training programmes	24	Number of training programmes delivered
6.To create and roll-out HR website	3rd quarter	Period the website is launched
7.To design and execute the Civil Service Recognition Program	1st quarter	Period the first program will be rolled out
8.To discuss and adopt the new Training Plan	3rd quarter	Period the Training Plan is adopted
9.To finalize and circulate the Code of Conduct, Codes of Ethics, Recruitment and Employment and the Public Service Standing Orders	2nd quarter	Period documents are disseminated
10.To provide scholarships to students of the Federation	50	Number of students supported by scholarships
11.To refine the Public Service Bill	1st quarter 2011	Period the Bill is completed

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

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
			(in thousands)		
Recurrent	2,913	4,334	4,027	4,104	4,182
Capital					
Transfer	5,843	7,800	7,800	7,800	7,800
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,756	12,134	11,827	11,904	11,982

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To produce documents and forms requested in a timely manner	2 weeks	Average turn around time for printing forms and documents for the Government
2.To publish a weekly Gazette	52	Number of weekly Gazettes published

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

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2019	Expenditures Planned 2021 (in thousands)	Expenditures Projected 2022	Expenditures Projected 2023
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	970	1,063	1,049	1,064	1,080
Total	970	1,063	1,049	1,064	1,080

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

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

Objective(s) for 2021	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 currency one (1) million dollars
	2	Number of investment projects US currency one (1) million dollars and over
3.To promote St. Kitts as a viable country for investment	100	Number of enquiries received from investors to invest in St. Kitts
4.To raise the profile of St. Kitts in the International Community	3	Number of Conference/Exhibitions attended to promote the Financial Services Sector
	3	Number of Conference/Exhibitions attended to promote other Sectors

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	1,088	1,622	1,484	1,492	1,501
Total	1,088	1,622	1,484	1,492	1,501

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05088 - Inform the Public on Government Activities and Create Public Awareness
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Responsibility Centre	05 - Office of the Prime Minister 088 - Information Department
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Officer in Charge	Director
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Goals/Global Objectives	To inform and educate the public on government supported initiatives, activities and interests
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Objective(s) for 2021	Expected Results	Performance Indicators
1.To increase access to Government Information via television	1	Number of additional TV Programs produced
2.To increase effectiveness and quality of Government Information	30%	Percentage reduction of post production turn around air time
3.To train Technical Staff in Post Production and Editing activities	80%	Percentage of Technical Staff trained in Post Production and Editing Activities

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
(in thousands)					
Recurrent	1,266	1,480	1,468	1,490	1,513
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,266	1,480	1,468	1,490	1,513

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 05 OFFICE OF THE PRIME MINISTER

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
05041	ADMINISTRATION							
0504112	Renovation of Government Headquarters	3,277,062	300,000	-	-	300,000	354,532	REVENUE
0504129	Robert L. Bradshaw Museum	900,000	100,000	-	-	100,000	-	REVENUE
0504141	Christina Memorial and Exhibit	125,000	125,000	-	-	125,000	-	REVENUE
0605245	Peace Initiative	31,000,000	2,000,000	8,000,000	-	10,000,000	-	REPUBLIC OF CHINA (ROC)-TAIWAN
0504130	Hurricane Relief Programme	68,000,000	5,000,000	-	-	5,000,000	17,025,739	REVENUE
	Subtotal	103,302,062	7,525,000	8,000,000	-	15,525,000	17,380,271	
	COMPLETED PROJECTS:							
	Construction of National Heroes Park	2,315,075	-	-	-	-	170,333	REVENUE
	Document Management System	2,012,957	-	-	-	-	-	REVENUE
	Construction of National Archives Building	5,000,000	-	-	-	-	-	REVENUE
	Community-based Project	10,000,000	-	-	-	-	6,000,000	REVENUE
	TOTAL	112,630,094	7,525,000	8,000,000	-	15,525,000	17,550,604	

Total Ministry \$15,525,000

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

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is an honour for me to present the strategic initiatives and plans for the Ministry of National Security and Immigration for the 2021 Budget Estimates. The vision for St. Kitts and Nevis, as elaborated in the Ministry's National Security Strategy (NSS), is for a nation that puts God and Country Above Self and where citizens, residents, students and other visitors can all exist in a peaceful, safe, secure and stable environment. That is why the NSS elaborates an 'all of government' approach to national security, which requires all Government Ministries, Departments and Agencies to review their structure to enable national security to be a priority at all levels of Government, in order to combat the threats to our nation. The Peace Initiative/Alternative Life Style Programme has led to a reduction in gang-related homicides and major crimes, and it is essential that our budget provides the necessary support for the continued support of such programmes, and other programmes that potentially lead to the continued reduction of major crimes, increase in detection rates through improved forensics, use of Closed-circuit Television (CCTV), and implementation of crime prevention measures through community policing and social intervention programmes, such as, the continued vigorous build out and support for the Explorers Youth Police Clubs, the St. Kitts and Nevis Defence Force (SKNDF) Cadets, and other groups, to keep the youth off the streets and channel them into productive engagements.

The Federation's success in controlling the spread of the COVID-19 pandemic has highlighted the need to strengthen the role of National Emergency Management Agency (NEMA), the Immigration Department and the Security Forces to enable effective collaboration with other agencies, such as the Ministry of Health, to ensure the safety and security of the people in the Federation. This Budget has therefore included many innovative and bold measures which, when implemented, will ensure that the vision of a 'peaceful, safe and stable environment' becomes a reality.

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

1.2 Executive Summary

The emphases and priority actions for the Ministry of National Security and Immigration in the 2021 Budget are guided by three Documents:

- (i) The Team Unity Government's priorities for National Security as outlined in the June 2020 Election Manifesto. (See Section 2.2 / 2.2.1 below: Planning Overview).
- (ii) The Throne Speech 2020
- (iii) The Ministry's 2020 National Security Strategy (NSS), which elaborates approaches and strategies to combat the threats to National Security, and the review and development of the National Security Architecture.

The focus of this Budget, therefore, is to begin to implement activities that would lead to the realization of priority actions outlined in the above documents. Therefore, the main priorities for 2021 are as follows:

1. Extensive discussions relating to the approaches and recommendations outlined in the National Security Strategy. This is a separate and independent document to be circulated to generate and guide deliberations among stakeholders.
2. Review of the Ministry of National Security, as well as, other stakeholders - Government Ministries, Departments and Agencies; focusing on their alignment to the National Security Strategy (NSS); specifically, the build out of the 'National Security Architecture.'
3. Development and implementation of a National Social Intervention Management Mechanism, as recommended in the NSS, taking over from the Interim Strategy for the Reduction of Gang Induced Violence (ISRGIV), catering for the continued integration of at-risk groups into normal society; through, inter alia, the continued build out of focused development opportunities for the youth of the Federation.
4. Aggressively expanding the membership and programming for the Explorers Youth Police Clubs; through formation of more Clubs in St. Kitts and at least three (3) Clubs in Nevis; completion of the furnishing of the Explorers Headquarters and Campsite Main Building, and development and implementation of an intensive programme for at-risk and non-at-risk youths in accordance with the Explorers Logic Model; including the Explorers as a Pre-Charge (and Post-Charge) Diversion Option for Youth Offenders.
5. Strengthening of other groups; in particular, the SKNDF Cadets.
6. Continue to seek financial assistance for construction of a New Correctional Facility at Estridge; continuing to refurbish the existing Her Majesty's Prison (HMP) at Cayon Street, Basseterre; expansion and implementation of relevant rehabilitation, reorientation and reintegration programmes, to include making appropriate amendments to existing legislation pertaining to the Prison Act, where necessary; and, as an interim measure, engaging selected Prisoners at HMP in farming.
7. Continue the development of the Intelligence Infrastructure, including upgrading of the Department for Strategic Research and Development (DSRD).
8. Introduce measures (legislative and otherwise) for the integration of Private Security Industry within the National Security Architecture.
9. Commence provision of improved training and educational development for Private Security Agencies.
10. Re-activate the Criminal Justice Strategic Board (CJSB) and meetings of the Defence Council.
11. Institutionalize Community Policing into the organizational structure and practice within the Police Force. Community policing efforts will target social issues and work

closer with young people and the community as a whole. Identifying and building on issues such as youth or social clubs, road hazards, poor lighting, and other social ills, will be pursued to provide for improved relationships, involving law enforcement with young people and communities as a whole.

12. The model approach designed by the Community Policing/National Intervention Team will be expanded and embedded in everyday policing operations. This model will be supported and built into the Police structure.
13. Implement capacity building in the Police Force through specialized training and provision of personnel in Cyber Crime Investigation, Financial Investigations, CCTV installation and monitoring, and digital forensics; strengthen the Forensics Unit, and build capacity for the Forensics Unit to become a revenue generating entity within the Ministry of National Security.
14. Strengthen and build capacity at the SKNDF, NEMA, the Immigration Department and the National Drug Council to include addressing identified administrative and personnel upgrades for new and emerging programmes, equipment deficiencies, maintenance and infrastructural/building needs.
15. Review the position of the SKNDF Reserves within the overall SKNDF structure, and address issues pertaining to their welfare.
16. Improve Border Management through close collaboration with Canadian Bank Note (CBN) leading to the removal of the Departure process at Immigration at Robert Llewelyn Bradshaw (RLB) and Vance Amory Airports.

Specifics to all the above are outlined in the Ministry's Strategic Plan, as well as, the specific Departmental Plans.

1.3 Management Representation Statement

I am pleased to present the Annual Report on Plans and Priorities for the Ministry of National Security and Immigration. In formulating the information herein, there have been extensive discussions with all the relevant departments within the Ministry of National Security and Immigration, and in other stakeholder Government departments, to ensure that the National Security Architecture is effectively upgraded.

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

Osmond Petty, B.Sc. M.Ed. M.B.E.
Permanent Secretary

2.1 Mission Statement

The general VISION of the Ministry of National Security and Immigration as outlined in the National Security Strategy is as follows:

St Kitts and Nevis, a nation that puts God and Country Above Self, where all exist in a peaceful, safe, secure and stable environment; a place where citizens, residents and visitors can live, study, work, and do business; a Federation that values its people, system of governance and consistently seeks improvements for all, by providing opportunities that cater for individual and collective well-being through economic growth, prosperity, good health and the respect for law and order; a small island state in which all sectors of the nation, government agencies and private sector, at individual and organizational levels, work together to ensure all threats to its security are minimized or totally removed.

Therefore, to this end, the following statement outlines the Mission and general Ministry policy and thrust in 2021 and beyond.

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

2.2. Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's strategic objectives for the 2021 Budget are guided by, and seek to begin implementation of, the Government's directions as outlined in the Team Unity's June 2020 Virtual Election Manifesto. The measures listed at Pages 43-44 are directly quoted and listed at length below.

The commitment to ensure a safe and secure Federation continues to be the priority mandate of the Royal St. Christopher and Nevis Police Force (RSCNPF). In fulfilling this mandate, it requires police services to adapt to the new best practices in a 21st century crime fighting model. The High Command of the Police, recognizing the challenges that lie ahead, has offered vital priorities that are pragmatic and can be quickly delivered. The priority areas identified are:

- (i) Community Policing; (ii) Development of Specialist Capabilities;
- (iii) Administration and Accountability; (iv) Training; and (v) Academics.

The Ministry aims to develop and implement a National Social Intervention Management Mechanism with emphasis on:

- a) Integration of at-risk groups in a functioning and productive society;
- b) Build out of the Explorers Movement with more clubs launched in St. Kitts and at least three in Nevis;
- c) Build out the developmental, educational and socialization programmes and activities for Explorers and other youth;
- d) Complete the Explorers Headquarters and Campsite Building at Phillips Village;
- e) Robust build out of Cadet Corps, Teens and Police Service (TAPS) Academy in all public Secondary Schools;
- f) Robust interventions to address child, sexual, spousal, gender and substance abuse;
- g) Construct a new facility for Her Majesty's Prison, complete with the relevant rehabilitation, reorientation and reintegration programmes for inmates, enhancing their social skills and ability to successfully reintegrate into society;
- h) Build the capacity of the Officers at Her Majesty's Prison, and improve the human capital of all employees;
- i) Complete the build out and coordination of the national Intelligence Architecture;
- j) Integrate the private security industry within the National Security Architecture; and
- k) Provide improved service personnel training and educational development across all security agencies, National Emergency Management Agency (NEMA) and the National Council for Drug Abuse Prevention.

The extensive leadership role that the National Emergency Management Agency (NEMA) has been playing in the coordination of the national response to the COVID-19 pandemic, has made it imperative that more attention be placed on the continued development of NEMA. Government will continue to prioritise upgrades of our nation's Immigration, border management and related national security operations. Keeping our borders safe is a cornerstone of keeping our citizens, residents, streets, and communities safe.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry will continue to emphasize its broad goals which were identified in 2019-2020, and which include:

1. Reform of the National Security Architecture,
2. Dismantling gangs,
3. Expansion of Community and Youth Policing initiatives, and Social Intervention programmes, attempting to change community norms, bringing improved relationships between law enforcement, youth and communities as a whole; and
4. Strengthening of smaller agencies of the Ministry: National Emergency Management Agency (NEMA) and the National Council on Drug Abuse Prevention.

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

The COVID-19 pandemic forced a delay in many initiatives that were planned for 2020 as the Security Forces were required to implement the State of Emergency to enforce Regulations pertaining to COVID-19 protocols. Hence, manpower had to be re-directed to enforce curfews and lock downs, as well as, monitor quarantine sites. Therefore, some of the projected activities for 2020 were not realized.

2.2.4 Main Activities Contributing to the Annual Objectives

The main activities as outlined in the Executive Summary are self-explanatory. The following are some of the budgetary new recurrent expenditure and related requests that are designed to support some of the activities that have been prioritized for 2021:

Administrative Support

- Assistant Public Relations Officer
- Increased maintenance costs for specialized electronic systems

Immigration Department

- Additional Officers to better cover new Ports of Entry: Marina Telca at New Guinea, Christophe Harbour, and Port Zante
- Consideration for an Enforcement Unit

Support for Social Interventions

- Housekeeper and Gardener for Explorers/New Explorers

Police Headquarters

- Increased Deoxyribonucleic Acid (DNA) Testing
- Revised the names from Civilians-Forensic to Forensic Analysts

St. Kitts and Nevis Fire and Rescue Services Department (SKNFRS)

- Additional Fire Officers to regularize the working hours and shift system at the Fire Department and to cater to the new Fire Station at New Castle, Nevis
- Rental of Building for Deputy Fire Chief in Nevis

St. Kitts and Nevis Defence Force (SKNDF)

- Create Civilian Administrative Assistant positions to enable soldiers to concentrate on security engagements

National Emergency Management Agency (NEMA)

- Provide additional equipment, such as, tarpaulin and rain gears
- Provide for the increase in cost for the DSA and the operating costs for the National Emergency Operating Centre, when it is functioning in an on-going capacity

National Council for Drug Abuse Prevention

- Create another position for Drug Prevention Officer (to allow Psychologist position at National Security Administration of Police)

2.2.5 Main Challenges to Achieve Annual Objectives

The provision of sufficient vehicles for Police and other agencies of National Security continues to be a challenge. This is an on-going need and provision should be made each year for vehicles. The need for vehicular support is particularly urgent for the continued build out of the Explorers Clubs, as the movement of scores of hundreds of children weekly is generating a high transportation cost. This will increase as the Explorers Headquarters Building and its programmes take root.

Some vehicles are urgently needed to provide support for the Explorers Clubs programming and Community Policing/National Intervention Team operations; as well as, certain projected activities at the Prison/Prison Farm in Nevis; Immigration; and NEMA.

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

The implementation of the broad-based National Security Strategy (NSS), and the reforms that NSS is expected to generate as Ministries, Departments and Agencies are reviewed in 'all of Government approach to National Security' , and as the threats to national security are minimized, potentially is likely to lead to the Ministry's vision of a peaceful, safe and stable environment.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

On-going

- Multi-Purpose Training Centre at Lime Kiln. Works are to be taken over by the Public Works Department, in collaboration with the National Authorising Officer
- Completion of construction and furnishing of new Sandy Point Police Station
- Furnishing of Explorers headquarters main Building

New Initiatives

- Refurbishment of Buildings at selected Police Stations in St. Kitts and Police Stations in Nevis
- Renovation of the Warrant Officers and Senior Non-Commissioned Officers office space, as well as Accommodation at St. Kitts and Nevis Defence Force (SKNDF)
- Completion of designs, tendering and mobilization for construction of a new Fire Hall at Vance Amory Airport, Nevis
- Fencing of the Mol-Phil Explorers Compound around the Explorers Headquarters at Phillips Village
- Construction of New Correctional Facility
- Purchase of Vehicle - Coaster Bus
- National Security COVID-19 Response
- COVID-19 Task Force Response Project

2.3.2 Other Projects Judged Important

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

2.3.3 Status Report on Major Government Projects

1. Multi-Purpose Training Centre at Lime Kiln is still under construction
2. The Explorers Campsite Main Building is under construction and is expected to be completed by the end of the first quarter in 2021
3. The Sandy Point Police Station is under construction and is expected to be completed in 2020. It will house the Police, Fire and Rescue Services Offices and a Court House.
4. Plans for a New Correctional Facility to be constructed at Estridge Estate have been completed, along with the required Bill of Quantities (BoQs) and Tender documents. Financing of the project is being sought.

Vehicles continue to be procured and provided for the security forces, particularly with financial support from the Republic of China-Taiwan. Procurement of vehicles will continue to be required in order to 'stem the tide' and assist the Police and other security forces in 'dismantling gangs', as well as, to meet the needs of other agencies in the Ministry of National Security.

2.4 Transfer Payment Information

Contributions are made to the following agencies:

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

Portfolio **E.06 - Provide National Security**

Responsibility Centre
06 - Ministry of National Security and Immigration

Officer in Charge **Permanent Secretary**

Goals/Global Objectives
To provide fire and rescue services and emergency services through the development of policies that are fair and accessible to the citizens and investors of St. Kitts and Nevis. To foster and safeguard without prejudice, amicable employment relationships between employer and employees, endeavouring to promote general welfare and harmony with the Federation.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
06051 - Provide Administrative Support	8,167	10,114	17,227	13,745	11,788
06052 - Manage Police Services	50,136	52,256	44,962	38,417	37,907
06053 - Provide Fire and Rescue Services	7,035	7,738	7,310	7,317	7,276
06054 - Provide National Defence and Regional Security Assistance	10,671	10,749	10,451	10,626	10,706
06055 - Provide Prison Services	4,782	4,765	4,394	4,141	4,164
06056 - Enhance Disaster Management in the Federation	1,192	1,225	1,507	1,020	1,034
06058 - Program to Prevent and Reduce Drug Abuse	397	354	327	331	335
Total	82,380	87,201	86,178	75,597	73,210

Section 4: Programme Summary

Portfolio Programme	E.06 - Provide National Security and Immigration 06051- Manage the Ministry and Provide Administrative Support	
Responsibility Centre	06 - Ministry of National Security and Immigration 051 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
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 2021	Expected Results	Performance Indicators
1. To introduce a Machine Readable Passport with Biometric technology capability to reduce instances of fraud	0	Number of instances of fraud/identity theft
2. To process Passport applications in accordance with First World standards	within 1 month	Turnaround time for processing of applications/documents - one day for Express Service, three days Quick Service, 5 days Normal Service
3. To provide improved services to the public and advice on the roles and responsibilities each citizen is required to play in securing the nation	6	Number of strategic priorities implemented to improve service delivery and inform the public on the roles and responsibilities of the Ministry of National Security and Immigration
Sub-Programme :		
00703 - Manage the Ministry and Provide administrative services		
01827 - Contributions to Foreign Institutions		
00777 - Issue work permits, citizenship, visas and residency permits		
00769 - Issue travel documents		
00775 - Provide Immigration services		
03310 - Provide Telecommunication Services 06051 - Invest in Homeland Security		
00770 - Maintenance of Passport System - Canadian Bank Note (CBN)		
00776 - Support Social Intervention Initiatives		

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	6,371	7,236	7,604	7,720	7,838
Capital	1,593	2,675	9,420	5,822	3,747
Transfer	203	203	203	203	203
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,167	10,114	17,227	13,745	11,788

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

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1. To apply the elements of the crime prevention strategy effectively and efficiently	15%	Percentage increase in solvency rates for homicides
	100%	Percentage of guns removed off the streets
	20%	Percentage reduction in homicides
2. To continue improvements in the discipline, welfare and general administration of the Force	8	Number of personnel strategies geared to ensure transparency and accountability in actions
3. To implement crime prevention strategies based on Community oriented policing, observing and protecting the rights of all citizens	5	Number of public consultations for reduction in crime levels
	20	Number of crime prevention initiatives implemented (in cooperation with other Agencies of the National Security Architecture, where applicable)
4. To strengthen the border security mechanism and procedures	2	Number of initiatives taken to improve and enhance the processing of the border security mechanism, in cooperation with other arms of the State, where applicable

Sub-Programme :
06052121 - Manage the Police Department
06052122 - Maintain Law and Order
06052124 - Manage National Joint Coordinating Center

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	33,464	30,781	31,051	31,531	32,021
Capital	12,956	17,889	10,325	3,300	2,300
Transfer	3,716	3,586	3,586	3,586	3,586
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	50,136	52,256	44,962	38,417	37,907

Portfolio	E.06 - Provide National Security
Programme	06053 - Provide Fire and Rescue Services

Responsibility Centre
06 - Ministry of National Security 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 2021	Expected Results	Performance Indicators
1. To continue education on the prevention of fires, safety practices and rescue operations	600	Number of media announcements to the general public including community meetings held
2. To implement an effective community based programme on safety in the Federation	52	Number of Safety awareness sessions held in homes, corporate and public institutions, private schools, hospitals, manufacturing companies and so on
3. To respond to fires in a timely manner	Less than 10 minutes	Average response time to a reported fire
4. To train Fire officers in accordance with International Civil Aviation (ICAD)	5	Number of persons trained and their effectiveness in imparting knowledge and dealing with emergencies

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

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	5,724	6,082	6,254	6,361	6,470
Capital	1,222	1,600	1,000	900	750
Transfer	89	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,035	7,738	7,310	7,317	7,276

Portfolio	E.06 - Provide National Security
Programme	06054 - Provide National Defence and Regional Security Assistance

Responsibility Centre
06 - Ministry of National Security 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 2021	Expected Results	Performance Indicators
1. To implement a Youth Outreach Programme	2	Number of community enjoyment activities with persons aged 8 - 16, teaching life skills and the need to be responsible citizens
2. To assist the Police in crime fighting	100	Number of focused, intelligence driven, joint planning and implemented activities geared to reduce crime across the Federation. To enhance the land-based intelligence capacity
3. To develop the skills of the Junior Ranks - knowledge, leadership and management capacities of middle management	10	Number of training sessions conducted during the year. Development of proper criteria for advancement based upon roles and responsibilities of the current Force
4. To ensure the safety of our borders from drug trafficking and smuggling	6	Number of border patrols. Building and effective intelligence capacity, specifically focused on the maritime environment
5. To implement a community policing programme	4	Number of community meetings held. Improvements realized in communities policed by the military

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

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	9,799	10,229	10,181	10,356	10,536
Capital	573	450	200	200	100
Transfer	299	70	70	70	70
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,671	10,749	10,451	10,626	10,706

Portfolio	E.06 - Provide National Security
Programme	06055 - Provide Prison Services

Responsibility Centre
06 - Ministry of National Security and Immigration 055 - Prison Department

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

Objective(s) for 2021	Expected Results	Performance Indicators
1. To improve rehabilitation programmes for prisoners	6	Number of skills training sessions held and persons qualified at the accepted standard. Formulation of a plan to make the institution self-sufficient in food production
2. To provide training for Prison Officers	25	Number of officers participating in training activities and qualifying at the accepted standard
3. To reduce the number of repeat offenders through effective rehabilitation practices	4	Number of training and counseling sessions held with inmates, leading to a certified rehabilitation and job suitability
4. To strengthen the infrastructure at the Prisons	24	Number of planned actions for the installation of CCTV cameras for implementation and observance of proper security practices/procedures and improve communications for administration and residents

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	4,579	3,974	3,928	4,000	4,073
Capital	177	770	425	100	50
Transfer	26	21	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,782	4,765	4,394	4,141	4,164

Portfolio	E.06 - Provide National Security	
Programme	06056 - Enhance Disaster Management in the Federation	
Responsibility Centre		
06 - Ministry of National Security and Immigration		
056 - National Emergency Management Agency		
Officer in Charge National Disaster Coordinator		
Goals/Global Objectives		
To coordinate and manage national disasters and emergencies		
Objective(s) for 2021	Expected Results	Performance Indicators
1. To adopt the Model CDM Policy and legislation	August, 2021	Date draft document submitted to Ministry/Government
2. To develop district Vulnerability Maps to support mitigation efforts at a community level	8	Number of districts to capture hazard specific information to assist with Risk reduction, Mitigation planning and implementation
3. To develop hazard specific contingency plans at community level.	4	Number of plans developed and introduced, explained or rehearsed at community level
4. To enhance NEMA Districts Volunteer System through orientation sessions (new and existing volunteers)	50	Number of new volunteers to establish an operational database and the volunteer committees
	4	Number of sessions for the national volunteer registration
5. To enhance Urban Search and Rescue	42	Number of trained SAR technicians to train and establish multi-agency teams (inclusion of Military, Police, Fire and Rescue Service' roles) with NEMA providing administrative support
6. To enhance the ongoing NEMA multi-hazard Public Education Campaign and produce Public Service Announcements (PSAs) for special interest groups	20	Number of PSAs to disseminate information via website, social media, telephone, other tools and to launch PSAs
7. To establish a comprehensive Disaster Management Youth Ambassadors Group	50	Number of new Ambassadors recruited to establish the core group of volunteers (including cadets at high schools and explorers)
8. To strengthen National Tsunami Readiness (early warnings) and implement Tsunami exercises	1	Number of National Response Infrastructure activity to undertake including acquiring broadcast interrupt equipment
9. To train and recertify Community/Students Emergency Response Teams (CERTS/SERTS)	August, 2021	Date of completion for volunteers to be certified (including explorers and Cadets' force concepts)

Sub-Programme :

00767 - Provide disaster management services

06056 - Invest in NEMA

02066 - Seismic Research Unit (SRU)

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
			(in thousands)		
Recurrent	699	692	774	787	801
Capital	260	300	500	0	0
Transfer	233	233	233	233	233
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,192	1,225	1,507	1,020	1,034

Portfolio Programme	E.06 - Provide National Security 06058 - Program to Prevent and Reduce Drug Abuse	
Responsibility Centre	06 - Ministry of National Security and Immigration 058 - National Crimes Commission	
Officer in Charge	Director	
Goals/Global Objectives	To develop policies and strategies to reduce drug use and abuse	
Objective(s) for 2021	Expected Results	Performance Indicators
1. To approve National Drug Policy	December 2021	Date National Drug Policy approved
2. To create awareness of drug use and abuse	5	Number of Public Service Announcements (PSAs) workshops conducted
Sub-Programme :	00782 - Prevent and reduce drug abuse	

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	397	354	327	331	335
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	397	354	327	331	335

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
06051	ADMINISTRATION							
0605117	Construction of Explorers Campsite	4,505,437	500,000	-	-	500,000	500,000	REVENUE
0605119	Construction of New Correctional Facility	88,000,000	-	-	8,000,000	8,000,000	500,000	REPUBLIC OF CHINA (ROC) - TAIWAN
0605128	Purchase of Vehicle - Coaster Bus	198,000	198,000	-	-	198,000	-	REVENUE
0605130	National Security COVID-19 Response	721,933	721,933	-	-	721,933	-	REVENUE
	Subtotal	93,425,370	1,419,933	-	8,000,000	9,419,933	1,000,000	
06052	POLICE							
0504411	Safety and Security Improvement Programme	25,912,510	-	4,500,000	-	4,500,000	37,510	REPUBLIC OF CHINA (ROC) - TAIWAN
0605211	E-911 System	2,436,709	462,046	-	-	462,046	249,999	REVENUE
0605212	Construction of Police Stations	26,168,391	1,400,000	-	-	1,400,000	3,168,391	REVENUE
0605215	Refurbishment of Police Stations	2,699,981	500,000	-	-	500,000	635,905	REVENUE
0605216	Purchase of Protective Gear and Op. Equipment	2,671,982	300,000	-	-	300,000	299,999	REVENUE
0605217	Closed-Circuit Television (CCTV) Surveillance and Traffic Management System	11,140,818	-	-	2,513,133	2,513,133	5,540,818	REPUBLIC OF CHINA (ROC) - TAIWAN
0605220	Purchase of Bunk Beds and Mattresses - Police, Defence Force and Prison	933,616	150,000	-	-	150,000	198,866	REVENUE
0605230	Containerised Forensic Unit	5,018,705	500,000	-	-	500,000	825,045	REVENUE
	Subtotal	76,982,712	3,312,046	4,500,000	2,513,133	10,325,179	10,956,533	
	TOTAL c/f	170,408,082	4,731,979	4,500,000	10,513,133	19,745,112	11,956,533	

06-22

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	170,408,082	4,731,979	4,500,000	10,513,133	19,745,112	11,956,533	
06053	FIRE AND RESCUE SERVICES							
0605310	Purchase of Vehicles/Equipment (Pumps, radio com, etc.)	6,230,673	500,000	-	-	500,000	796,873	REVENUE
0605314	Construction of Fire Hall - Vance Amory International Airport	1,000,000	500,000	-	-	500,000	-	REVENUE
	Subtotal	7,230,673	1,000,000	-	-	1,000,000	796,873	
06054	DEFENCE FORCE							
0605410	Construction and Refurbishment of Camp Springfield Barracks	2,315,882	200,000	-	-	200,000	-	REVENUE
	Subtotal	2,315,882	200,000	-	-	200,000	-	
06055	PRISON							
0605519	Construction of Roof for Her Majesty Prison (HMP)	680,000	275,000	-	-	275,000	-	REVENUE
0605520	Prison Farm Nevis Refurbishment and Purchase of Equipment	351,699	150,000	-	-	150,000	-	REVENUE
	Subtotal	1,031,699	425,000	-	10,513,133	10,938,133	-	
	TOTAL c/f	180,986,336	6,356,979	4,500,000	10,513,133	21,370,112	12,753,406	

ST. KITTS AND NEVIS ESTIMATES, 2021

(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2021				Actual Expenditure 2019	Source of Funding
			Revenue	Loans	Development Aid	Total		
		\$	\$	\$	\$	\$		
	TOTAL b/f	180,986,336	6,356,979	4,500,000	10,513,133	21,370,112	12,753,406	
06056	NEMA							
0605618	Emergency Response Project	1,000,000	150,000	-	-	150,000	-	REVENUE
0605619	COVID-19 Task Force Response Project	500,000	350,000	-	-	350,000	-	REVENUE
	Subtotal	1,500,000	500,000	-	-	500,000	-	
	COMPLETED PROJECTS:							
	Construction of Outreach Center	999,993	-	-	-	-	99,993	REVENUE
	Purchase of Generators	958,629	-	-	-	-	-	REVENUE
	Purchase of Vehicle - Prison	200,000	-	-	-	-	177,000	REVENUE
	Coast Guard Barracks	1,472,829	-	-	-	-	572,829	REVENUE
	Refurbishing of Fire Services Buildings	875,000	-	-	-	-	425,977	REVENUE
	Operations Centre and Emergency Broadcast Unit	275,000	-	-	-	-	260,000	REVENUE
	Social Interventions Project	496,100	-	-	-	-	493,451	REVENUE
	TOTAL	187,763,887	6,856,979	4,500,000	10,513,133	21,870,112	14,782,656	

Total Ministry \$21,870,112

06-24

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

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

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

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of International Trade, Industry, Commerce and Consumer Affairs has cautiously forecasted the year 2021 as one of unprecedented socio-economic rebalancing and realignment following the closure of our borders on March 25, 2020 when the first two cases of Covid-19 were imported into the Federation. With the recent reopening of our ports to international travel, a delicate and measured approach is being taken by the Federal Government to ensure that containment of the pandemic within the Country is being executed with due care and attention to the management of the State's human, medical, health, national security and emergency resources in order to avoid overwhelming our infrastructure. Yet, what does all of this mean for our Country's prospects with regards to international trade facilitation, manufacturing activity, and general business and trading in the local market environment that has been considerably impacted by Covid-19?

Literally, every single country in the world has been impacted on several levels by the Covid-19 pandemic. Virtually all of these jurisdictions continue to grapple with the fact that the virus has adversely affected international travel; social and leisure activities; community engagement; religious worship; modalities and volumes with regards to local, regional and international trade; fiscal performance; business profitability; civil society and philanthropic endeavours; employment and labour relations; social safety net programmes to cover vulnerable groups and populations; financial markets; and medical and national security infrastructure. As the smallest independent country in the western hemisphere, St. Kitts and Nevis has had its own share of challenges on all of these fronts and, in relatively short order, has responded in commendable fashion in order to adjust to this new state of normalcy. These responses have included major capital investments in the health sector to purchase personal protective equipment (PPE), pharmaceuticals and ventilators; economic stimulus packages to address lay-offs and redundancies; re-capitalisation of the Severance Payment Fund; and the widening of social safety nets to cover displaced workers, particularly those in the travel and tourism industry.

One major lesson that Covid-19 has taught the local public and private sectors is the relative resilience or fragility of certain economic drivers on which livelihoods depend: The strongest example of toughness has been our local manufacturing sector which began reopening by April 2020 once it became apparent that a number of manufacturing facilities were critical in the fight against the virus. Case in point: the unexpected request that was made by the Trump Administration to have the American-owned plant, API Harowe Servo Controls reopen in order to manufacture for export some components necessary for the production of ventilators – which were in short supply globally. (This production niche in the pandemic has now earned API Harowe the distinction of being recognised on November 26, 2020 as Manufacturer of the Year by the St. Kitts-Nevis Chamber of Industry and Commerce.) Presently, some 1,112 manufacturing employees have returned to work while 156 remain on furlough (representing 14% of the manufacturing workforce).

Inversely, Covid-19 has illustrated the fragile and fickle nature of tourism and the allied services sector, which continues to be negatively affected by the pandemic, given the sector's heavy dependence on both cruise and airline-based passenger traffic. As the Federation's leading contributor to Gross Domestic Product (GDP), the tourism and allied services sector has only recently begun to show signs of recovery through a measured reopening. At present, all branded hotels have opened for 'stay-cations', vacationing in place, and/or quarantine space for returning nationals, tourists and business travellers. Up until the time of this publication, American Airlines is still the only major international carrier that has returned to the jurisdiction, with reduced passenger loads. Small charter services are already in place, serving the needs of travellers from feeder airports in Antigua, Puerto Rico, Barbados, the US Virgin Islands, and St. Maarten. It is not expected that the tourism and allied services sector will return to pre-Covid-19 passenger traffic for at least another 12 months, particularly in light of the beleaguered status of the global cruise industry.

It stands to reason that in the face of these socio-economic shifts that have been experienced by our Federation over the past nine (9) months, it is imperative that the Government remains focused on steadily and cautiously leading the climb out of pandemic mode through a careful process of economic restructuring that is responsive to the needs of (a) our people; (b) stakeholders in the local business and investment landscape; (c) our partners within the multilateral trading system; (d) sub-regional and regional Member States' commitments to the OECS Economic Union and the Caricom Single Market and Economy (CSME), respectively; and (e) our essential service providers to ensure that our jurisdiction is competitive and that the standard and quality of life in the Country are never compromised. To achieve this balancing act, every Ministry and Department in Government must re-think and recalibrate its role and mandate in order to respond to the demands of this new state of co-existence with the Covid-19 pandemic.

It is quite clear that International Trade, Industry, Commerce and Consumer Affairs must be one of the key Ministries with a pivotal role in national economic restructuring. Yes, the Ministry must continue to fulfil its traditional mandate of trade and manufacturing facilitation; business support services to micro, small and medium-sized enterprises (MSMEs) via the recently established Small Business Development Centre (SBDC); metrology and multi-purpose laboratory services; advocacy for consumer protection and related rights; vigilance to ensure fair trading practices; and performance of intermediary functions between domestic, regional and international trade agencies and the Federation.

The Ministry must also continue to lead the way in terms of the following trade negotiations:

(i) The CARIFORUM-UK Economic Partnership Agreement which should go into effect after December 31, 2020, given that the UK and the European Union (EU) failed to negotiate a favourable deal and, as such, must resort to Britain's departure from the EU via Brexit. Accession to this Agreement would enable St. Kitts and Nevis to preserve the preferred, long-standing trade arrangements between ourselves and Britain.

(ii) The Trade Facilitation Agreement (TFA) which must also continue apace, in order to realise the goals of (a) facilitating meaningful cooperation and collaboration between Member States of the World Trade Organisation (WTO) in terms of customs compliance issues and trade facilitation; (b) expediting the simplified and standardised movement, release and clearance of goods – including those in-transit; and (c) improving assistance, technical support and capacity building among developing and least-developed Member States.

(iii) The CARIFORUM-EU Economic Partnership Agreement (EPA) between 28 EU Member States and 15 Caribbean territories. This free trade agreement is intended to replace, and enhance where possible, the post-Cotonou Agreement which expires in December 2020. Among other objectives, the EPA is meant to promote increased investment, economic growth and improve private sector capacity and competitiveness in the CARIFORUM Region; reduce and eliminate poverty; and promote regional integration, economic cooperation, good governance and gradual integration of the CARIFORUM States in the world economy.

In addition to continuing fulfilment of the above-cited mandate, it is imperative that the Ministry executes a major paradigm shift in the way it has customarily conducted business advocacy, education and advisory services to the private sector and, in particular, the national entrepreneurial base. It must also add value in terms of the robust exercise of consumer rights. The Ministry must also set high benchmarks for the attainment of international standards in every area of business and trade while seeking to build resilience in the fibre of the national economic landscape. Concentrated effort must be made to improving the Federation's competitiveness as a preferred destination in which to live, work and do business.

In other words, the Ministry has an obligation to proactively take the lead in the following initiatives:

- 1) Advocating for greater levels of entrepreneurship among our people – regardless of their socio-economic background - as a sure path to wealth creation and the provision of employment opportunities. In the face of Covid-19 there has been a marked uptick in the number of new business registrations and the requests for small business concessions provided under The Small Business Development Act (2009)
- 2) Hand-holding and business counselling of new entrants to the business community, from business plan stage right through to the level of staff selection, location and execution of the preferred business model
- 3) Continuing development by the Bureau of Standards of the first Metrology Mass Laboratory in the Leeward Islands via funding from the Caribbean Development Bank (CDB)-EU partnership under the 11th European Development Fund (EDF)

- 4) Ensuring that the Multi-purpose Laboratory establishes a fully functional trade laboratory, under the WTO-TFA. This and the Metrology Mass Laboratory constitute major enhancements of capacity for the Bureau of Standards which will be better poised to undertake product testing, application of standards regarding labelling of foods, and thereby ensure that our citizens and residents consume only high quality, healthy foods whose ingredients are not guesswork nor their consumption deemed risky
- 5) Ensuring that the Bureau of Standards does everything possible via national regulations to facilitate improvement in road safety through pre-inspection of vehicles bound for the Federation, inspection of tyres, etc.
- 6) Carving speciality niches for growth in sectors with high potential for exports, particularly our agro-processing sub-sector, in collaboration with other key stakeholders such as farmers' cooperative societies and the Ministry of Agriculture
- 7) Designing and implementing a practical plan to significantly improve competitiveness via heightened ranking of the jurisdiction on the World Bank's Doing Business® Rating. Achievement of this goal will require multi-stakeholder involvement and full implementation of e- government tools and digital innovation that has already been articulated in the recently developed Digital Transformation Plan for St. Kitts and Nevis which was commissioned by the Information Technology Department with support from Deloitte. (The Eastern Caribbean Central Bank (ECCB) has recently recommended that OECS Member States all aim to rank no lower than 50th place in the global Doing Business® indices.)
- 8) Executing, as a pilot project, a small business incubator at a site already identified on the C A Paul Southwell Industrial Estate wherein qualifying business start-ups can be provided a place from which to operate in the first six (6) to 18 months, while benefitting from the cost savings to be accrued from concessionary rent and the provision of certain services in common, such as security, utilities, meeting room space and administrative support
- 9) Advocating for Export Credit Insurance Coverage to allow indigenous manufacturers some form of protection and comfort regarding export sales. In this way, payment for export orders can be guaranteed, cash flow levels protected, and the said manufacturers can be able to grant 60-90 payment terms to overseas customers – which will make them more attractive and competitive
- 10) Advocating for passage of Equipment Leasing Legislation to allow certain manufacturers and heavy equipment operators to lease high cost equipment from companies, rather than tying up well needed capital in purchasing the said equipment. When such leasing is in place, it is documented as a cost of doing business with the contingent risks and maintenance expenditure being the responsibility of the leasing company.

International Agency Cooperation and Strategic Partnerships

Execution of the Ministry's mandate is increasingly being facilitated via strong, sustained and strategic partnerships in international trade, standards, and other factors through global support agencies such as the following:

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

The Ministry continues to meet its annual quota contributions to all these international partners.

Revisions to the National Manufacturing Strategy

In light of the fact that the 2014-2020 National Manufacturing Strategy has virtually ended with limited implementation, a decision has been taken among key stakeholders to conduct a critical analysis and assessment of the Strategy, with a view to revising same in a manner that offers the necessary support infrastructure to the manufacturing sector that is needed in these challenging times. As can be expected, the impact of Covid-19 on global value chains and industrial policy will be a feature in this exercise and in the drafting of a revised Strategy to cover the period 2021-2025.

It should be noted that a decision has been taken to contract the services of retired business development consultant, Mr Daniel Arthurton, to undertake this exercise at nominal cost. The final document should serve as a revamped roadmap for manufacturing stakeholders insofar as the new imperatives regarding industrial development, boosting of exports, export readiness, and national competitiveness are concerned.

Ministerial Resolve

The Ministry of International Trade, Industry, Commerce and Labour is committed to continuing its mandate of trade facilitation; industrial support; consumer rights, advocacy and protections; and business development services. Our mission ensures that the Ministry is responsive to the needs of the full strata of the local private sector – from the large firms to the micro, small and medium-sized (MSMEs) which make up more than 75% of all registered businesses.

The Ministry is also increasingly mindful of the imperative for the attainment of international standards insofar as trade readiness, food safety, water quality, metrology and laboratory testing capacity are concerned, particularly in this new Covid-19 environment to which we must all conform as a responsible member of the global community. The budgetary allocations being assigned to the Ministry in fiscal year 2021 are thoughtfully designed to achieve these objectives in a cost-effective manner – of course, being fully cognizant of the need for thrift as our local economy begins to rebound from the devastating impact created by the pandemic.

Hon Wendy C. Phipps
Minister of International Trade, Industry, Commerce and Consumer Affairs

1.2 Executive Summary

The Ministry of International Trade, Industry, Commerce, and Consumer Affairs 2020 with a very ambitious agenda, is pleased with the achieved results despite the setbacks caused by the Novel Coronavirus. St. Kitts and Nevis, through the Ministry of International Trade, continues to act proactively to secure our national interests through its engagement in various trading arrangements such as the CARIFORUM-UK Economic Partnership Agreement, the post-Cotonou agreement and the Trade Facilitation Agreement.

The new CARIFORUM-UK Economic Partnership Agreement would continue to provide numerous opportunities to secure new business prospects for the citizens of the Federation. Access to a larger market where our goods and services can be traded, with virtually no hassle across the United Kingdom is opportune for improving trade relations.

Additionally, the Department of International Trade continues to participate in the negotiations and the ensuing developments of the post-Cotonou agreement; the current agreement expired in February 2020. However, all parties have agreed to extend the application of the current Cotonou Agreement until December 2020 with no alterations in our present relationship. This very important agreement pushes for advancement in the quality of the lives of our people through the numerous initiatives including the Alignment to Agenda 2030 and the Commitment to democracy, peace and security, post-conflict reconstruction and rehabilitation, among others.

Going forward, in 2021, the Department of Trade will advance and capitalise on the great accomplishments achieved in 2020 in the implementation of the Trade Facilitation Agreement. This agreement provided funding and technical support to WTO Member States that has ratified the agreement. Within the OECS Economic Union, St. Kitts and Nevis continues to lead the way in implementing and fulfilling its obligations under this agreement.

The main objectives of this agreement and that the Federation stands to benefit are:

- to "expedite the movement, release and clearance of goods, including goods in transit"
- to facilitate "effective cooperation among Members on trade facilitation and customs compliance issues"
- to enhance "assistance and support for capacity building" for developing and least-developed country Members.

However, considering the Pandemic, several meetings were convened via Zoom to monitor the progress of the National Trade Facilitation Committee and the bottlenecks that emerged as a result of this global crisis. Several meetings were also held with UNCTAD's representative in Guyana to review technical capacity building needs and is continuing its efforts to meet and review its definitive timeline for full implementation of certain categories under the agreement. Consultations are constantly taking place as the Department of Trade is making sure every opportunity to be derived from this agreement does not escape our hands.

Similarly, the Department of Industry and Commerce had to adjust several of its Strategies and Service delivery approaches, considering the new business environment and norm, given the advent of the Covid-19 pandemic. To cope with this new Pandemic, there was an increase in the number of registered manufacturers and productive sector entities who accessed various types of technical support from the department. These strategic interventions by the Department provided many manufacturers with the opportunity to function and conduct their operations in compliance with the Covid-19 protocols. Several of these entities were critically important to the Federation and the wider international community, on account of the manufacturing of protective equipment and other relative items and supplies, that were instrumental in reducing the spread of Covid-19. With the sector now functioning under the amended Fiscal Incentive Act, which was amended as at December 30th, 2019, the department will, in fiscal 2021, continue this program of technical support to the sector as it intensifies engagement to ensure continued growth. Simultaneously, the Department aims to foster and facilitate the sector's connectivity to the global business trading network under this new global business environment.

Meanwhile, the Small Business Development Center (SBDC-St. Kitts) continued to engage entrepreneurs and their enterprises albeit in extremely creative ways by working remotely to ensure conformity with the social and physical distancing protocol. The Center, however, has been able to maintain its support regime with many of its over 800 clients, thanks to its ongoing efforts to steer entrepreneurs to more technologically based, online, IT methods of operations. In fact, a major focus of the Center's training activities for fiscal 2021 is in the area of ecommerce, as this new business norm dictates that enterprises move to ensure that their products and services are accessible through online and electronic platforms. This will be coupled with an intensified field and outreach program, where monitoring and extension services aimed at bolstering the delivery of hands-on, one-on-one technical support, will be prioritized.

The Consumer Affairs Department, being the Governmental agency mandated in ensuring consumer rights and interests are promoted and defended, will continue to monitor the quality of goods and services offered to consumers. All businesses throughout the Federation are required to adhere to the stipulations as outlined within the Consumer Protection Act of 2003. In light of the Covid-19 global pandemic, special emphasis has been and will continue to be exerted in maintaining a level playing field between businesses, while ensuring fair competition within the marketplace. As a result of the Covid-19 pandemic, sanitization products and certain food items across the world are in short supply, resulting in higher prices for these commodities on the world market. However, the Consumer Affairs Department has been actively monitoring price fluctuations of items within this category, in addition to food items which fall under Government price control restrictions. These efforts will continue in 2021 to ensure fair competition remains vibrant and to guard against the creation of an environment of artificial inflation.

With changes in the global economy and the overall focus being diverted from price control to that of trade liberalization, it is imperative that in 2021 special focus be placed on the adoption of the CARICOM Consumer Protection Bill. Being a requirement under Article 185 of the Revised Treaty of Chaguaramas, to offer harmonized consumer protection legislation within member states, critical work has been undertaken in adjusting this document to suit the business environment which exists locally. This painstaking process has placed St. Kitts and Nevis in position to be the third member state behind St. Lucia and St. Vincent and the Grenadines to have adopted this legislation.

The St. Kitts and Nevis Bureau of Standards is mandated to ensure that the citizens of St. Kitts and Nevis are protected from products that are not in compliance with national, regional and international standards. Thus in 2021, the vision of the Bureau of Standards is to continue to use its resources to attract tangible investments, while addressing concerns related to Technical Barriers of Trade. The St. Kitts and Nevis Bureau of Standards serves as the national arm of the CARICOM Regional Organization for Standards and Quality (CROSQ), which ensures that regional standards are harmonized and implemented. The Bureau has a major role in providing the institutional framework for facilitating local, regional and international trade by offering services in the areas of quality systems, product certification, metrology, establishing standards, in addition to monitoring the compliance of standards and regulations.

The labeling of foods and goods is top priority for the Department in 2021 as it would provide consumers, governmental organizations, importers and the population altogether with information they need to make informed choices. The labels may inform the different groups with information such as:

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

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

As we strive to improve our National Quality Infrastructure, the Bureau will be seeking to develop the first Metrology Mass Lab in the Leeward Islands. Funding for this venture was secured from the CDB-EU partnership under the 11th EDF. Additionally, the Multipurpose Lab which falls under the Bureau of Standards, is on track to meet its commitment as an established trade lab for the Federation of St. Kitts & Nevis under the WTO-TFA by December 2021.

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

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

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

In conclusion, the emergence of the Covid-19 Pandemic has drastically affected the prospective growth and development anticipated during 2020. Regardless of the major setbacks, the Ministry of International Trade, Industry and Commerce worked arduously to ensure that the objectives set for the year were accomplished. While one can provide an extensive list of work to be undertaken for the year 2021, it is evident that we will have to adapt and find innovative ways to function within the new norm. As a leader in the Caribbean region, I am positive that we can achieve even greater successes in the future.

1.3 Management Representation Statement

I am pleased to present the 2021 Annual Report on Plans and Priorities on behalf of the Ministry of International Trade, Industry, Commerce and Consumer Affairs. This document provides an accurate representation of the Ministry's objectives for the use of the resources provided in 2021.

This Report outlines the Ministry's objectives 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 also faced due to the COVID-19 pandemic and capitalizing on opportunities that accompany global trade.

The output is a true reflection of the consensus view of the various personnel in the Ministry and key stakeholders.

I believe the document will serve as an important planning instrument and working guide for the operation of the Ministry in 2021 and beyond.

Jasmine Weekes
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

Value Statements:

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

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

INTERNATIONAL TRADE

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

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

Our aim: To ensure the smooth implementation into the CARICOM Single Market and Economy (CSME), the OECS Economic Union, the St. Kitts and Nevis-Brazil-Guyana Partial Scope Agreement (PSA), the EPA and other Trade Agreements.

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

INDUSTRY, COMMERCE AND SMALL BUSINESS DEVELOPMENT CENTER (SBDC)

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

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

Our Aim: The threefold principle objectives of National Entrepreneurial Development Division (NEDD) are:

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

BUREAU OF STANDARDS

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

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

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

CONSUMER AFFAIRS DEPARTMENT

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

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

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

INTERNATIONAL TRADE

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

INDUSTRY, COMMERCE AND SMALL BUSINESS DEVELOPMENT UNIT (SBDC)

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

BUREAU OF STANDARDS

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

CONSUMER AFFAIRS

- Foster a business environment where there is an ethical relationship between service providers and consumers.
- Implement and coordinate the CARICOM Consumer Protection Bill.
- Facilitate the process of written consumer grievances in a timely manner.
- Compilation of a comprehensive database with price collection database.
- Conduct consumer awareness activities and monitor violations in the marketplace

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

The Ministry's overall strategic direction remains unaltered vis-à-vis its mandate. Some major activities were revised to reflect new international developments and to ensure opportunities for advancement to every stratum of our society.

2.2.4 Main Activities Contributing to the Annual Objectives

- Provide training for professional staff development.
- Solicitation of technical assistance from partnering countries and organizations.
- Ongoing Public Awareness and education programs.
- Ensuring that the legislative framework is in place for the smooth implementation trade policies and programs.
- Strengthening the Ministry's relationship with the business community, through seminars and developmental assistance.
- Business plan development assistance.
- Encourage line Ministries to assume their role in the implementation of trade policies, and the drafting of new legislations (with the supporting regulations) for passing in parliament.

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

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

The Ministry's strategic objectives outline its major activities for the upcoming three years (2020- 2023). The Ministry's resources will be carefully utilized to archive the objectives of its Departments/Divisions barring the main challenges (2.2.5 above) that are beyond its control.

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Lab accreditation, Quality Infrastructure and Equipment Upgrade at the Bureau of Standards

2.4 Transfer Payment Information

The Ministry makes annual contributions to the following;

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

Section 3: Ministry Summary

Portfolio	E.07 - Support Small Business Development, Industry, Commerce 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 2020	Estimated 2020	Planned 2021 (in thousands)	Projected 2022	Projected 2023
07074- Provide Administrative Support	1,878	2,072	2,163	2,188	2,213
07075- Establish and Monitor Standards	941	1,056	1,256	1,279	1,302
07075- Promote Small Business Development	345	340	437	444	452
07117- Manage Consumer Affairs	944	1,019	819	830	842
Invest in Bureau of Standards		500	670	200	
Total	4,108	4,987	5,345	4,941	4,809

Section 4: Programme Summary

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

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1. To continue to negotiate new Trade Agreements	30%	Percentage increase in new Trade Agreements completed
2. To create an enabling environment to foster the professional development of staff	4 Sessions	Number of quarterly staff development activities

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	1,621	1,757	1,848	1,873	1,898
Capital					
Transfer	257	315	315	315	315
Budgetary Grants					
Principal Repayment					
Net Lending					
Total	1,878	2,072	2,163	2,188	2,213

Portfolio	E.07 - Support Small Business Development, Industry, Commerce 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	Permanent Secretary
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Goals/Global Objectives
To assist with the development of the Federation through international trade

Objective(s) for 2021	Expected Results	Performance Indicators
1.To attend meetings that relate to Regional and International Organizations and Trade Agreements, to assist in the development of the Federation	80%	Percentage of information requested provided in a timely manner
	32	Number of meetings attended
2.To conduct ongoing consultations with stakeholders to ensure that Trade Agreements are monitored and implemented, and our national interests are reflected in the Agreements	18	Number of Consultations conducted
3.To conduct workshops on Trade Related matters and the establishment and functionality of a business	4	Number of workshops conducted
4.To create public awareness on Trade Related matters, Agreements and business formation	21	Number of media events undertaken to create public awareness
5.To establish a National Co-ordination body to have oversight of the Doing Business Policy in the Federation	2	Number of training seminars
6.To implement two (2) components of the National Manufacturing Strategy	2	Number of training seminars
7.To secure technical cooperation from international trade organizations	8	Number of initiatives done to increase the level of tech cooperation received to build capacity in public and private sector
8.To update and maintain Web Portal for outreach support to service providers	16	Number of articles completed and uploaded on website

Portfolio	E.07 - Support Small Business Development, Industry, Commerce 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 2021	Expected Results	Performance Indicators
1.To Introduce Scientific Metrology to the Bureau of Standards	December 2021	Date of completion to build capacity in Scientific Metrology for food
2.To become more actively involved with regional and international conventions and projects	15	Number of Meetings, training and workshops held
3.To establish standards for vehicle inspection	December 2021	Date of validation of high quality used vehicles before entry
4.To establish the Standard Department arm of the Bureau of Standards	December 2021	Date to establish a foundation to develop a quality infrastructure
	December 2021	Date to establish standards to be used in the Federation to promote food safety, tourism, environment, trade & agriculture
5.To refurbish Laboratories for Accreditation and Certification of the Bureau of Standards	December 2021	Date of completion to modernize laboratory for alignment with accreditation procedures and requirements for ISO 17025
6.To respond to inquiries and site investigations by the air quality Department	3 days	Average time to respond to inquiries and site investigations

Sub-Programme :
01355 - Provide administrative support
01357 - Provide laboratory services and monitor health concerns in respect to quality
01386 - Provide Technical Support and Quality
01387 - Support to Inter-American Metrology System (SIMS)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	941	1,056	1,256	1,279	1,302
Capital					2
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	941	1,056	1,256	1,279	1,302

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

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

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 2021	Expected Results	Performance Indicators
1.To conduct and deliver training workshops	10	Number of workshops conducted
2.To create opportunities for small businesses to present their products and services	2	Number of trade shows for the year
3.To plan and conduct multimedia promotions	12	Number of media events
4.To provide support for business development to SMEs	275	Number of potential entrepreneurs assisted
5.To train small businesses on aspects of quality assurance and presentation	4	Number of training sessions delivered

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

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
			(in thousands)		
Recurrent	345	340	437	444	452
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	345	340	437	444	452

Portfolio	E.07 - Support Small Business Development, Industry, Commerce 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 2021	Expected Results	Performance Indicators
1.To conduct consultations with businesses to highlight their obligations under the consumer protection act	4	Number of consultations conducted with businesses
2.To create public awareness surrounding issues of consumer interest	15	Number of media events, brochures and workshops conducted to inform consumers and businesses
	24	Number of Consumer Corner segments produced
3.To ensure that all food items sold are fit for human consumption	192	Number of quality inspections conducted at shops and supermarkets.
	12	Number of field verification visits.
4.To ensure food items are priced at the specified markup ranges	100%	Percentage of establishments expected to be in compliance
5.To process and mediate written consumer complaints in a timely manner	5 days	To establish an average processing time to close complaint
	4	Number of quarterly reports relating to complaints reporting and resolved cases
	75%	Percentage of action initiated within 3 days
6.To train staff in an effort to improve their skills in handling competition and consumer issues	5	Number of staff training exercises conducted

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

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	944	1,019	819	830	842
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	944	1,019	819	830	842

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

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

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

Sub-Programme :
0707515 - Lab Accreditation Quality Infrastructure and Equipment Upgrade

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent					
Capital	0	500	400	200	0
Transfer					
Budgetary Grant	0	0	270	0	0
Principal Repayment					
Net Lending					
Total	0	500	670	200	0

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

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

07-27

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
07075	BUREAU OF STANDARDS							
0707515	Lab Accreditation Quality Infrastructure and Equipment Upgrade	4,500,000	400,000	-	270,000	670,000		REVENUE/ CARIBBEAN DEVELOPMENT BANK (CDB) - EUROPEAN UNION (EU)
	Subtotal	4,500,000	400,000	-	270,000	670,000	-	
	COMPLETED PROJECT:							
	Purchase of Inductively Coupled Plasma Atomic Emission Spectrophotometer (ACP-AES)	31,000	-	-	-	-	-	REVENUE
	TOTAL	4,531,000	400,000	-	270,000	670,000	-	

Total Ministry \$670,000

08 - Ministry of Finance

Report on Plans and Priorities for the Year 2021

Volume 2

December 2020

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is with the utmost pride that I am presenting the Recurrent and Capital Expenditure Estimates for the Ministry of Finance for fiscal year 2021. I am honoured to be in a position to lead the Ministry at this time of great challenge for our country. The 2021 Estimates highlight the proposed resources to be utilized by the Ministry for the implementation of various programs, projects and other activities throughout the upcoming year. I believe that the implementation of the planned policy initiatives, programs and projects would be an invaluable driving force in the achievement of the Ministry's mandates. The Ministry of Finance remains committed to playing an integral role in the efforts of the Government to continually make a difference in the lives of all citizens which will subsequently result in moving St. Kitts and Nevis ever forward. The Ministry's dedication towards the strengthening of public financial management, fiscal prudence and upholding of international standards is unwavering and remains a key focus for the upcoming fiscal year.

The current fiscal year has been rife with challenges which can be mainly attributed to the COVID-19 pandemic that has adversely impacted economies globally. According to the experts, early baseline predictions indicated a reduction in global GDP in 2020 by 5.2%, with our own economic growth projections forecasted to contract by 12.5% by the end of 2020. Based on the Revenue and Expenditure plans being proposed for the Government in 2021, we are projecting a Recurrent Account Surplus of \$100.7 million, an Overall Deficit of \$70.3 million and a Primary Deficit of \$52.9 million. In spite of this, our recent economic history encourages my belief that the Federation can remain resilient with the Government spearheading the charge for galvanising the recovery effort to generate positive sustainable growth in 2021 and over the medium term.

The Ministry of Sustainable has indicated that the national economy is expected to grow by 5.0% with an average growth rate of 4.0% over the medium term, 2021 to 2023. It is expected that the projected positive outturn would be driven by a rebound in the Tourism; Construction; Wholesale and Retail; Transport, Storage and Communications; and Real Estate, Renting and Business Activities Sectors. It is anticipated that the Construction Sector would rebound buttressed by the planned investments in public infrastructure and implementation of planned developments such as the Kisola Boutique Hotel, Paradise Suites and Dewars Garden, and continued development at the Royal St. Kitts Hotel. Taken as a whole, this speaks well for us here in the Federation and serves to highlight our country's resilience in the face of the pandemic. The Government's prudent fiscal management through solid leadership of the Ministry of Finance over the past 5 years was instrumental in forestalling the overall negative impact of the current COVID-19 pandemic while simultaneously making strides to alleviate the burden felt by our citizens and residents.

The proactive response of the Government in implementing a comprehensive COVID-19 Stimulus Package in March of 2020 was spearheaded by the Ministry of Finance. The Package is people centric and business focused all with the aim of ensuring the livelihoods of our people and the viability of the economy. Through this Package we were able to dampen the domestic impact and economic scaring observed in other countries near and far. To date, all our efforts have been funded through savings accumulated as part of our policy to maintain adequate fiscal buffers to enable the Government to respond appropriately to external shocks. The large surpluses accumulated during the tenure of my Administration provided the resources required to inject monies into the economy. The pandemic is expected to influence growth prospects for the early part of 2021 therefore, we intend to extend the core interventions from the stimulus up to the first half of 2021.

Although we are concerned with the projected loss of revenue, we believe that the extension of some elements of the stimulus would go a long way to improve the chances of generating sufficient economic activity to drive growth, create employment and put the country back on track towards transformation of our country.

In 2021, the Ministry of Finance will continue to serve as the primary agency for critical policy formulation and advice on Government finances, public debt and economic recovery. The Ministry would also play a lead role in the thrust for digital transformation and cultural change within the Government, which would inevitably result in greater effectiveness and efficiency of operations.

The strategic plan for the Ministry of Finance is aligned with the Finance Administration Act, the Tax Administration and Procedures Act, the Customs and Excise Act and all other relevant regulations and policies of the Government. I now take the opportunity to thank the staff of the Ministry of Finance, including the Office of the Financial Secretary, Accountant General's Department, the Inland Revenue Department, Customs and Excise Department and Financial Intelligence Unit for their continued hard work, commitment and dedication without which successes achieved in 2020 would not have been possible.

Dr. the Honourable Timothy Harris
Prime Minister and Minister of
Finance

1.2 Executive Summary

The Ministry of Finance, in accordance with the established mandate, will continue to uphold its core responsibility for the formulation, implementation, monitoring and evaluation of the Government's fiscal and debt management policies. The Ministry aims to continue the strengthening of public financial management through the guidance of the Finance Administration Act and the Constitution of St. Kitts and Nevis. As it is customary, a Medium-Term Fiscal Framework covering the period 2021-2023 has been prepared by the Ministry to guide the configuration of proposals for the 2021 Budget. Given the COVID-19 environment, the Ministry would be required to pay even greater attention to the prudent management of the fiscal affairs of the Government. The main objectives would be to balance the need to protect people, stabilize fiscal outcomes by containing and reprioritizing Recurrent Expenditure, and strengthening the management of the Government's debt. With regards to the economic objectives, the focus would be on facilitating recovery and reigniting the economy by adopting a pro-growth approach to the development of the 2021 Capital Budget.

One of the primary functions of the Ministry remains the management of the collection of revenue on behalf of the Government. The Ministry couples this function with the monitoring of expenditure levels with the view of guaranteeing that sustainable levels are maintained. The Ministry also constantly seeks to ensure that the Government consistently receives the best value for money spent on behalf of the people.

We are cognizant that we are living in an increasingly digital world and that businesses and governments across the globe are progressively moving to adopt technology to enhance efficiency and effectiveness of delivering services to their customers. In this regard, the Ministry

of Finance will continue to take strides towards technological advancement within the Government by establishing a partnership with the newly established Ministry of Entrepreneurship and Communications to implement the new Government of St. Kitts and Nevis Digital Strategy and Road Map. It is expected that the Ministry of Finance will begin the pilot program for the intended digitization and digitalization of the Government's operations during the fiscal year 2021.

The Ministry of Finance, in accordance with the mandate established, will continue to uphold its core responsibility for the formulation, implementation, monitoring and evaluation of the Government's fiscal policies. The Ministry aims to continue the strengthening of public financial management through the guidance of the Finance Administration Act and the Constitution of St. Kitts and Nevis. As is its custom, a Medium-Term Fiscal Framework covering the period 2021-2023 has been prepared by the Ministry with the expectation that this framework would be utilized towards the guidance for the configuration of proposals for the 2021 Budget.

One of the primary functions of the Ministry remains the management of the collection of revenue on behalf of the Government. The Ministry couples this function with the monitoring of expenditure levels with the view of guaranteeing that sustainable levels are maintained. The Ministry also constantly seeks to ensure that the Government consistently receives the best value for money spent on behalf of the people.

We are cognizant that we are living in an increasingly digital world and that businesses and governments across the globe are progressively moving to adopt technology to enhance efficiency and effectiveness of delivering services to their customers. In this regard, the Ministry of Finance will continue to take strides towards technological advancement within the Government by establishing a partnership with the newly established Ministry of Entrepreneurship and Communication to implement the new Government of St. Kitts and Nevis Digital Strategy and Road Map. It is expected that the Ministry of Finance will begin the pilot program for the intended digitization and digitalization of the Government's operations during the fiscal year 2021.

The activities of the Ministry of Finance span across various Departments that are distinctly designed to safeguard efficient and effective service delivery as well as the achievement of the overall goals of the Ministry.

The Accountant General Department has sought to continue its efforts towards the enhancement of the services provided through the increased use of technology. Following the instruction of the Financial Secretary, the Department has undertaken the responsibility of coordinating the development and implementation of a Centralized Online Payment Strategy which will aid in the Government's continued efforts to create a Digital Economy to increase effectiveness and efficiency of the provided services. Additionally, the Department continues to provide technical and analytical support to the Pensions Committee, the Human Resource Department and Office of the Prime Minister as it relates to the establishment of the Contributory Pension Plan under the Pensions (Amendment) Act, 2012.

The Inland Revenue Department, in the fiscal year 2020, was focused on re-examining its operational plan which would have resulted in maximizing efficiency in the delivery of its services to taxpayers while allowing it to set a platform for reinventing itself to overcome the challenges of the COVID-19 pandemic. In 2021, the Department aims to achieve success in various endeavours which include the following:

- Launch of a mobile tax app developed in 2020
- Implementation of a new tax administration IT System to support the shift to a more digital and data-driven business environment
- Establishment of an Enterprise Risk Management Team focused on the implementation of a risk-based approach to IRD operations

The Customs and Excise Department continues to build efficiency in its mandate to collect and protect. In 2020, the Department sought to increase its efficiency and safety within the current pandemic with the successful implementation of the ASYCUDA Pre-Release Module which enabled the Department to electronically process Importers and Traders visiting the federation. This achievement is in keeping with the Government's attempt to digitize its service processes. The Department will further seek to improve its efficiency with regards to tax collection with the implementation of an online payment system, amongst other measures in the fiscal year 2021 in an effort to overcome the challenges presented by the current global pandemic. Furthermore, the Department continues to prioritize its mandate for maintaining border security.

The Financial Services Regulatory Commission has continued its work in collaboration with the Financial Intelligence Unit, the Attorney General's Chambers and other Government agencies to prepare the Federation for the Fourth Round of Mutual Evaluations by the Caribbean Financial Action Task Force (CFATF). The evaluation commenced in March 2019 and our jurisdiction made the first submission of required documents in September 2019. The onsite visit by the CFATF assessors was scheduled to take place during the period March 23rd to April 3rd 2020, however, due to the emergence of the current global pandemic, this evaluation was unable to proceed as previously scheduled. The Government fully expects this assessment to be completed within the first quarter of the fiscal year 2021. In this regard, the Government team will continue to work assiduously to ensure the necessary preparations are made for the pending onsite assessment activities and overall successful conclusion of the evaluation process.

In 2021, the Ministry of Finance will oversee the implementation and continuance of a number of strategically important Capital investments including:

- Government of St. Kitts and Nevis Digital Transformation Project
- K9 Training and Recreation Centre
- Upgrade/Rehabilitation of Government Buildings
- Construction of the Printery Building
- Purchase of Baggage X-Ray Scanner
- Customs IT Infrastructure Upgrade

1.3 Management Representation Statement

On behalf of the Ministry of Finance, I present the Annual Report on the Plans and Priorities for 2021. The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources which the Ministry has been provided with for 2021 and the medium term.

It is my view that the document will serve as a very important planning tool and a working guide for the Ministry's work plan for 2021 and beyond. This report provides strategic direction for the Ministry and will facilitate monitoring and evaluation of the Ministry's performance.

Mrs. Hilary Hazel
Financial Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the Ministry are:

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

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

- Continue to strengthen Government Public Financial Management Procedures
- Coordinate activities in respect of Exchange of Information (EOI) agreements and the Base Erosion and Profit Sharing (BEPS) Inclusive Framework
- Revise the Procurement and Contracts Administration Act and complete drafting of Procurement Regulations
- Coordinate reform activities for the Gaming Sector
- Establish a Growth and Resilience Fund

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

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

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

It is anticipated that the economic recovery in light of the downturn caused by the COVID-19 global pandemic would begin in 2021 and the fiscal space that was created over recent years will be utilized to support priority areas that would contribute to the achievement of the Government's strategic objectives

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Customs and Excise Enforcement Compound
- Purchase of Pallet Scanners
- Upgrade/Rehabilitation of Government Buildings
- Construction of Printery Building
- Penetration Testing Upgrade
- Tax Collection and Analysis IT System
- Customs IT Infrastructure Upgrade
- Government of St. Kitts and Nevis Digital Transformation Project

2.3.2 Other Projects Judged Important

- Customs Headquarters Renovation
- Pre-Investment Fund
- K9 Training and Recreation Centre

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

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

- (1) Pensions and Gratuities
- (2) Contributions will be made to the following Local, Regional and International Organizations

OFFICE OF THE FINANCIAL SECRETARY

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

INLAND REVENUE DEPARTMENT

- Commonwealth Association of Tax Administrators (CATA)

CUSTOMS AND EXCISE DEPARTMENT

- Caribbean Customs Law Enforcement Council (CCLEC)

FINANCIAL INTELLIGENCE UNIT

- Egmont

Portfolio	E.08 - Manage Finance
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Responsibility Centre 08 - Ministry of Finance

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
08081- Administer Government Finances and Policies	219,572	121,672	112,174	109,694	108,799
08082- Manage Government Accounts	108,553	122,544	118,195	114,458	109,895
08083- Manage the Administration and Collection of Inland Revenue Department Revenue	13,880	11,439	11,437	9,788	9,342
08084- Manage Collection of Customs and Excise Department Revenue and Enforce Border Security	14,306	15,635	15,147	13,955	13,778
08090- Provide Counter Measures to Money Laundering and Terrorist Financing	492	737	644	656	668
08081- Net Lending	0	500	500	500	500
Total	356,803	272,527	258,097	249,051	242,982

Portfolio Programme	E.08 - Manage Finance 08081- Administer Government Finances and Policies	
Responsibility Centre	08 - Ministry of Finance 081 - Financial Secretary's Office	
Officer in Charge	Deputy Financial Secretary	
Goals/Global	To formulate Government's fiscal and economic policies to ensure that Government's financial and economic plans, programs and activities are implemented in the most effective and efficient manner in order to improve the social, financial and well-being of the citizens of St. Kitts and Nevis	
Objective(s) for 2021	Expected Results	Performance Indicators
1. To develop a Fiscal Strategy that would guide the formulation of the Budget for the medium term	June 30, 2021	Date by which the Medium-Term Fiscal Framework is updated
	December 31, 2021	Date by which the proposed Medium Term Fiscal Framework is presented to Cabinet
2. To ensure Government's financing requirements are met at lowest possible cost with prudent degree of risk	December 31, 2021	Date by which Medium Term Debt Management Strategy is updated
3. To foster a competitive, vibrant environment that produces economic growth	48 hours	Number of hours taken to process business licenses/respond to application
4. To improve accountability in Government Ministries	At least 90%	Percentage of Government Ministries submitting Annual Reports to the Ministry of Finance
5. To monitor and report on the Financial Performance of State-Owned Entities	2 each	Number of reports on the Financial Performance of monitored State-Owned Entities
6. To monitor and report on the Fiscal and Debt Performance of the Government in a timely manner	4	Number of Investment Portfolio Analyses
	1	Number of Debt Sustainability Analyses
	11	Number of Fiscal Review Reports
	12	Number of Monthly Fiscal Data Reports
	4	Number of Quarterly Ministry Reports
	4	Number of Public Debt and Statistics Bulletins
	4	Number of Debt Summary Reports
	1	Number of Debt Portfolio Reviews
7. To prepare a timely Budget consistent with Government's strategic plans and objectives	December 31 2021	Date by which Government's 2022 Budget is submitted to Parliament

Sub-Programme :

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
			(in thousands)		
Recurrent	26,511	42,024	48,988	49,091	49,196
Capital	105,828	12,325	7,950	5,450	4,450
Transfer	87,233	67,323	55,236	55,153	55,153
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	219,572	121,672	112,174	109,694	108,799

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	0	500	500	500	500
Total	0	500	500	500	500

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1. To disburse all payments in an efficient manner	Less than 5%	Percentage of customer complaints
2. To disburse salaries and wages to public officers by the scheduled dates	0	Number of times the monthly and weekly payrolls are late
3. To manage risks and internal controls within Government Ministries and Departments	4	Number of risk-based audits completed per year
4. To monitor Government Departments for compliance and efficiency	100%	Percentage of high-risk Departments that are audited during the year
5. To pay all Government debt obligations by the scheduled dates	0	Number of times of debt service payments
6. To pay pensions and gratuities by the scheduled dates	0	Number of times of approved pensions
7. To produce timely annual Financial Statements	By June 30th, 2021	Date that annual Financial Statements are submitted to the Director of Audit as required by law
8. To provide Government with a reliable computerised accounting system	Less than 20 hours	Number of downtime hours in the year
9. To strengthen and support department's ability to identify and manage risk and other challenges	2	Number of training sessions per year

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent Capital Transfer Budgetary Grant	83,400	82,864	81,682	81,190	80,396
Principal Repayment Net Lending	25,153	39,680	36,513	33,268	29,499
Total	108,553	122,544	118,195	114,458	109,895

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1. Enhance Audit Compliance	65%	Percentage of audits completed
2. Improve Collections and Enforcement Operations	65%	Percentage of enforced collection cases
3. Improve Information Technology Capability	65%	Percentage of information systems deployed
4. Improve Returns Processing Operations	85%	Percentage of returns processed by tax type
5. Improved Taxpayer Services	85%	Percentage of new taxpayers registered by tax type
6. Meet Projected Revenue Targets	100%	Percentage of revenue collected broken down by tax, penalty and interest
7. To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	11,733	8,951	8,949	9,100	9,254
Capital	2,000	2,400	2,400	600	
Transfer	147	88	88	88	88
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,880	11,439	11,437	9,788	9,342

E.08 - Manage Finance
**08084 - Manage Collection of Customs Department Revenue
and Enforce Border Security**

Responsibility Centre 08 - Ministry of Finance 084 - Customs and Excise Department
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Officer in Charge Comptroller of Customs

Goals/Global To serve our citizens, collect and protect all our revenues with fairness, efficiency and integrity and enforce compliance laws at our borders

Objective(s) for 2021	Expected Results	Performance Indicators
1. To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets
2. To redesign the process flow to enhance customer service	5%	Percentage reduction in clearance and processing time

Sub-Programme :

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	12,572	13,535	13,435	13,605	13,778
Capital	1,734	2,100	1,712	350	0
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	14,306	15,635	15,147	13,955	13,778

E.08 - Manage Finance

**08086 - Register Entities and Regulate Non-Banking
Financial Institutions**

Responsibility

08 - Ministry of Finance

086 - Financial Services Regulatory Department

Officer in Charge

Director General

Goals/Global

Sub-Programme :

00914 - Register companies, foundations, limited partnerships, trusts and captive insurance companies

00915 - Regulate the non-bank financial institutions

E.08 - Manage Finance
08090 - Provide Counter Measures to Money Laundering and Terrorist Financing

Responsibility Center 08 - Ministry of Finance 090 - Financial Intelligence Unit
--

Officer in Charge Director

Goals/Global Objectives To restrict and prevent money laundering and terrorist financing in the Federation
--

Objective(s) for 2021	Expected Results	Performance Indicators
1. To continue to retain competent and motivated staff	6	Number of Training Sessions
2. To improve Feedback to Reporting Sector	0	Late distribution of Status Reports
	100%	Status Reports distributed
3. To increase AML/CFT awareness level of the reporting sector	4	Number of Workshops/Seminars conducted
	2	Number of Literature distributed
4. To produce Typologies	2	Number of Typologies produced
5. To produce reports in a timely manner	Every 3 months	Time-frame in which quarterly reports are submitted
	Dec 2020	Time frame in which annual report is submitted
6. To reduce the time taken in forwarding reports to law enforcement	Within 10 days	Number of days taken to forward reports

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

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	481	723	630	642	654
Capital					
Transfer	11	14	14	14	14
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	492	737	644	656	668

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
08081	ADMINISTRATION							
0808121	Pre-Investment Fund	5,065,036	750,000	-	-	750,000	65,036	REVENUE
0808127	Upgrade/Rehabilitation of Government Buildings	10,184,078	3,000,000	-	-	3,000,000	1,868,248	REVENUE
0808128	Construction of Printery Building	6,000,000	1,500,000	-	-	1,500,000	1,499,999	REVENUE
0808131	GSKN Digital Transformation Project	20,000,000	2,500,000	-	-	2,500,000	-	REVENUE
0808524	Institutional Strengthening for Social and Economic Development	10,500,000	200,000	-	-	200,000	310,000	REVENUE
	Subtotal	51,749,114	7,950,000	-	-	7,950,000	3,743,283	
08083	INLAND REVENUE DEPARTMENT							
0808334	Penetration Testing Upgrade	850,000	400,000	-	-	400,000	-	REVENUE
0808335	Tax Collection and Analysis IT System	5,600,000	2,000,000	-	-	2,000,000	2,000,000	REVENUE
	Subtotal	6,450,000	2,400,000	-	-	2,400,000	2,000,000	
	TOTAL c/f	58,199,114	10,350,000	-	-	10,350,000	5,743,283	

08-21

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	58,199,114	10,350,000	-	-	10,350,000	5,743,283	
08084	CUSTOMS AND EXCISE DEPARTMENT							
0808422	Customs and Excise Enforcement Compound	3,200,000	400,000	-	-	400,000	800,000	REVENUE
0808426	Purchase of Pallet Scanners	1,981,000	412,000	-	-	412,000	434,173	REVENUE
0808427	Customs IT Infrastructure Upgrade	900,000	300,000	-	-	300,000	499,796	REVENUE
0808428	Customs Headquarters Renovation	1,200,000	300,000	-	-	300,000	-	REVENUE
0808429	K9 Training and Recreation Center	500,000	300,000	-	-	300,000	-	REVENUE
	Subtotal	7,781,000	1,712,000	-	-	1,712,000	1,733,969	
	COMPLETED PROJECTS:							
	Online Payment Strategy	320,000	-	-	-	-	-	REVENUE
	Renovation of John Gumbs Building	7,000,000	-	-	-	-	85,961	REVENUE
	Financial Data Center	750,000	-	-	-	-	-	REVENUE
	Impementation of Automatic Exchange of Information (AEOI)	2,700,000	-	-	-	-	-	REVENUE
	TOTAL	76,750,114	12,062,000	-	-	12,062,000	7,477,252	

Total Ministry \$12,062,000

08-22

**09 - Ministry of Social Development and
Gender Affairs**

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

09 - Ministry of Social Development and Gender Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

With its many challenges emanating from the Covid-19 Pandemic, the year 2020 has proven to be a litmus test for the effectiveness, efficiency and resilience of the Ministry of Social Development and Gender Affairs. While the pandemic has impacted the entire community, poor and other vulnerable groups are most likely to experience more negative and severe consequences. Social Safety Net Programmes such as those provided by the Ministry of Social Development and Gender Affairs are therefore intended to aid in the recovery of vulnerable households and by extension, the entire community. In 2021, the Ministry's vision includes working towards improving the overall effectiveness and efficiency in the delivery of our programmes as well as forging strategic partnerships to better respond to the needs of our vulnerable populations, our families and our communities.

Development of National Social Protection Strategy

The Ministry has requested and received support from UNICEF for the review of our National Social Protection Strategy and the development of a National Social Protection Policy and Action Plan. The main objective of this new policy is to steer the creation of an enabling environment for the delivery of equitable, inclusive and integrated social protection interventions in alignment with national priorities. The policy will outline actions for building an effective social protection system that is shock-responsive and easily activated in the event of external shocks such as pandemics and disasters.

Enhanced Psycho-Social Support

Our Counselling Department continues to record increases in requests from institutions and the general public for a variety of services related to mental health treatment initiatives, prevention and intervention work, training and psycho-educational activities, and request for specialized services. Such increases stem from the following: (1) the increasing de-stigmatization of mental health treatment/counselling intervention as a viable course of action to address mental health needs; (2) increasing cross-cutting initiatives that require the issue of mental health to be considered in most areas; (3) increased awareness of the benefits of mental health initiatives in all areas of human development.

With the onset of the global COVID pandemic, the World Health Organization (WHO) has indicated that mental health needs will significantly increase in the immediate and long-term trends. Accordingly, the WHO has advised countries to assess their response capability expeditiously.

It is envisioned that the response required will include, inter alia, (a) substance use treatment; (b) mental health services for children and adolescents; (c) the ability to respond to increased manifestations of the most common mental health disorders - depression and anxiety. Ideally, with the increased demand for mental health services, it is envisaged that the Counselling Department will be further strengthened during 2021 with a full complement of competent clinical staff in order to increase the Department's overall capacity to provide effective psycho-social support to its valued clients.

Support for Families

Critical to executing the nation's social development agenda is reinforcing the Ministry's commitment towards the strengthening of families as a vital agent of societal transformation. In this regard, the Ministry partnered with USAID/CFYR during 2018 to pilot a family intervention programme in St. Kitts called the Prevention and Intervention Family Systems Model (PIFSM) which was geared towards using a specific and validated model of family intervention. The Family Matters counsellors assigned to execute this Programme has benefited meaningfully from training in areas specific to youth, family development, and family dynamics using effective tools in non-clinical ways to strengthen the functionality of families.

Data analysis, as well as anecdotal feedback from families and Family Matters Counsellors, indicate that families felt that the Programme provided them with a life-changing experience which is anticipated to be instrumental in charting a positive way forward for many other families. Now that the Project phase with USAID is completed and being implemented solely by Government, the Ministry intends to utilize it to further enhance its support to families pragmatically. One such proposed use of Family Matters Counsellors under the Programme is to facilitate the mentorship of parents who have graduated from the Programme as well as families in communities who may need the parental support but may not meet the criteria for full enrolment in the Programme. Additionally, some families may meet the requirements but may not wish to engage in the Programme at a time fully.

The Counselling Department envisions that the Family Matters Intervention model will continue to be utilized as a useful tool to help families address youth-related issues in the normalcy of a family setting without the need for specialized clinical intervention. It is also the intention that this Programme be complementary to other executed child/family-directed services within the Ministry, namely: (1) in probation and child welfare matters where at-risk youths are concerned, (2) the New Horizons Rehabilitation Centre (NHRC) service provided to transform the lives of youths who come into conflict with the law, facilitate their seamless return to their families, and their reintegration into mainstream of society and, (3) social assistance services (like Food voucher programme) which seek to address socio-economic vulnerabilities that impact the ability of parents and households to perform their respective role effectively.

Support for Children

The Ministry believes that a safer stronger future would be best secured by ensuring that children of today are guaranteed the inalienable right to enjoy the one opportunity to live and grow as children, protected from all forms of abuse and neglect. However, associated with the socio-economic impact of the COVID19 pandemic alongside other critical factors is the Federation's increasing numbers of cases of child abuse and neglect. Research continues to indicate a direct correlation between child abuse and neglect and crime. Neglected children find streets to be safer than the family home, with the streets becoming fertile ground for the proliferation of street children, growth of gang culture, delinquency, and crime.

Established in 1998, the foster care program continues to be the best available option for out of home placements and has been found to be more effective and far less costly than institutionalization. Contrary to the practice in other jurisdictions in which paid professional foster parenting is the norm, in St Kitts Nevis, the emphasis is on finding, recruiting, and building the parental capacity of individuals who are willing and able to provide love, care and protection.

This is far removed from adoption in which parental rights are terminated by a court, and adoptive parents are legally obliged to provide for the needs of the adoptive child throughout childhood. A home with sufficient income to provide for its family, if found to have a safe and nurturing environment, would be deemed suitable to provide foster support as long as it is guaranteed that foster children will be raised no differently to one's own child/children. In an effort to ascertain the efficacy of the Programme, the Probation and Child Welfare Board reviewed the Foster Care Programme in 2020 and plans have been established for its rebranding and relaunch in 2021.

The Child Justice Committee is a facility mandated by law for the insulation of juvenile offenders from the taint and criminalization of children from the formal court procedures. The Act mandates the way the committee is to be appointed and outlines its primary function which is "preventing crime before it starts" through effective use of diversion efforts for juveniles who are arrested by police and acknowledge guilt. The Child Justice Committee hears these matters and with the support of a wide array of professionals, seeks to address the behaviour, through restorative justice repair harm to the victim, and the community by a range of interventions for the family, the offender and the victim.

In 2021, the Ministry and Probation and Child Welfare Board will seek to enhance further support for children at risk or those in conflict with the law through:

- The establishment of a register of diversion programmes both pre-charge and post-charge
- Development of a National Diversion, Rehabilitation and Reintegration Strategy
- Provision of a more suitable location for the hearings by the Child Justice Committee

In closing, other projected activities for the Ministry in 2021 include:

- The completion of the National Gender Equality Policy and Action Plan
- The establishment and operationalization of the Adoption Committee
- The review of Family Laws
- Approval of Cabinet of the Special Needs Policy
- The Development of a Community Based Rehabilitation Draft Plan of Action

The Ministry is tremendously grateful to its social partners who have willingly collaborated over the years towards the achievement of the Government's social development agenda. These include not only regional and international partners such as PAHO, UNICEF, OECS Commission etc. but also invaluable local partners such as Mickey's Hope, A Time For Us Foundation, The Rotary Club, The Chamber of Industry and Commerce and the numerous members of the business community who continue to either sponsor our activities and programmes but also provide internships and second chances for young persons. We also commend our members of staff who continue to work diligently and remain committed to the goal of improving the social well-being of our most vulnerable citizens and residents.

Hon. Eugene Hamilton
Minister of Social Development and Gender Affairs

1.2 Executive Summary

A well-known and often cited quotation states that the true measure of any society can be found in how it treats its most vulnerable members. The Ministry of Social Development and Gender Affairs is tasked with the responsibility of ensuring that as our small twin-island state continues to develop economically that no one is left behind. It is our task to create a conducive environment for every citizen to be not only beneficiaries of our economic growth but also meaningful contributors using talents and skills.

The Ministry's work is grounded in the belief that the family is the cornerstone of the community, and hence we remain committed to building safer and stronger families. Recognizing the myriad of challenges that threaten families, we will continue to bolster our support services through continuous training for staff and increased collaboration with other service providers and stakeholders. Through improved data collection, monitoring and evaluation exercises by our Projects, Policy and Planning Unit, we will ensure that our social protection programmes and policies are sustainable, relevant and encourages independence and self-sufficiency.

The Ministry in 2021 will continue to work closely with families through the continued use of the Prevention and Intervention Family System Model (PISFM) or Family Matters Programme. This programme successfully implemented over the last four years by Family Counsellors assigned to the Counselling Department has resulted in a over 70% reduction of risk factors in juveniles. In 2021 the staff in the Counselling Department will be given the opportunity to enhance their skillset further and reach additional families through the use of Multi-Systematic Therapy (MST), an intensive home family counselling programme that connects parents and tools and resources needed to improve communication and strengthen the family unit.

The care and protection of children will remain a primary focus of the Ministry, particularly as statistics reveal the county is experiencing increasing numbers of cases of child abuse and neglect. Well in excess of two hundred and forty (240) cases is recorded each year. Some research suggests that for each reported case, at least three go unreported. Far removed from a mere spanking which results in physical scars, there are reported cases of children being burnt, forced out of the home and too many children of tender years are sexually molested in unimaginable ways.

The Probation and Child Welfare Board through the assistance of UNICEF in 2019 developed a comprehensive Case Management System that facilitates easier reporting, improved tracking of cases, more efficient management, and better outcomes. Building on this success, UNICEF has also in 2020 provided funding for hardware for officers to utilize the Case Management System and the purchase of anatomically correct dolls to be used by the officers in interviews of children who have been sexually molested.

Through the USAID funded OECS Juvenile Justice Reform Project, the staff in PCPS have been provided substantial training. Extensive work has also been done in the area of diversion, rehabilitation and reintegration. It is anticipated that the National Diversion, Rehabilitation and Reintegration Strategy will establish a more structured approach across all stakeholders in facilitating the full implementation of the Child Justice Act more specifically in ensuring that as many juveniles as possible are diverted away from the judicial system. To date, several programmes, including the Explorers Club, have already been identified as diversion programmes for young persons which will allow them a second chance and opportunities to achieve their full potential in a supportive environment.

It was anticipated that in 2020, the Ministry through financial and technical assistance from UNICEF, would undertake the review of the implementation of the Social Protection Strategy and Action Plan (2013-2017) and work towards the development of a new strategy which will serve as the road map for social protection over the next five years. While COVID has delayed the start of this important initiative, a consultant has already been retained, and work has commenced. It is anticipated that the new policy will allow for improved efficiency and effectiveness in the targeting and execution of social protection programmes, reduce ambiguity and increase the Ministry's capability to better serve clients in a more holistic and effective manner. The review exercise will also allow the ministry to evaluate and improve upon our responsiveness in emergency situations such as hurricanes and pandemics.

The Ministry has also been able to secure additional funding from UNESCO to complete The National Gender Equality Policy, and Action Plan which will provide the institutional framework to assist the government in facilitating gender equality and empowerment in keeping with the Sustainable Development Goals and other international instruments to which the state is a signatory will also be finalized. It is anticipated that in 2021 the Ministry will finalize both the Special Needs and Ageing Policies which will provide a framework for the full inclusion of older persons and persons with disabilities in all aspects of our society.

As relatively new signatories to the UN Convention on the Rights of Persons with Disabilities the Ministry will endeavour to work more closely with the St. Kitts Nevis Association of Persons with Disabilities on The adoption of a Community Based Rehabilitation approach which has the potential to enhance the quality of life for people with disabilities and their families; meet their basic needs, and ensure their inclusion and participation Compliance of the Government in developing and institutionalizing interventions aligned with obligations outlined in the Convention

1.3 Management Representation Statement

I submit for tabling in Parliament, the Annual Report on Plans and Priorities (RPP) for the Ministry of Social Development and Gender Affairs. The information provided in this document is an accurate representation of the Ministry's plans and priorities for 2021.

It is my view that this document would serve as a very important planning instrument and a working guide for the operation of the ministry in 2021 and will be ultimately used to judge the Ministry's performance.

Janelle Lewis -Tafari (Mrs.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

1. Enhanced support and continued protection for vulnerable populations including persons with disabilities, older persons and persons living in poverty
2. Enhancing the safety and security of communities and individuals
3. Increased provision of time-sensitive mental health services to effectively respond to crises, and other mental health needs of various populations
4. Improved customer experience through the continued professionalization of the staff
5. Establishment of a more structured and coordinated approach by stakeholders to facilitate the full implementation of the Child Justice Act and Children 'Care and Adoption' Act

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

While the COVID pandemic has resulted in the need for the Ministry to alter or restructure some of our plans/programmes our work is still guided by the following:

- Convention on the Rights of the Child (CRC)
- The United Nations Guidelines for the Prevention of Juvenile Delinquency (the Riyadh Guidelines)
- United Nations Standard Minimum Rules for the Administration of Juvenile Justice (The Beijing Rules)
- Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW)
- Inter-American Convention on the Prevention and Eradication of Violence Against Women (Belem Do Para)
- Convention on the Rights of Persons with Disabilities
- Sustainable Development Goals
- Enhancement of the national foster care programme
- Continued staff development

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

The following policies, guidelines and conventions will continue to guide the work of the Ministry in 2021:

- Convention on the Rights of the Child (CRC)
- The United Nations Guidelines for the Prevention of Juvenile Delinquency (the Riyadh Guidelines)
- United Nations Standard Minimum Rules for the Administration of Juvenile Justice (The Beijing Rules)
- Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW)
- Inter-American Convention on the Prevention and Eradication of Violence Against Women (Belem Do Para)
- Convention on the Rights of Persons with Disabilities
- Sustainable Development Goals

2.2.4 Main Activities Contributing to the Annual Objectives

1. Reduce their levels of risk identified through the administration of the Youth Service Eligibility Tool (YSET).
2. Completion of the UNICEF funded National Social Protection Policy and Action Plan
3. Completion of UNESCO funded National Gender Equality Policy and Action Plan
4. Completion of inception report for the UN Convention on the Rights of Persons with disabilities and the National Disability Policy and Action Plan
5. Publication of inaugural annual review on services and activities
6. Collaboration with the Department of Physical Planning on guiding frameworks for communal spaces for recreation
7. Development and implementation of a central management system to improve supervision and usage of community centres
8. Establishment of a registry for home care providers
9. Digitization of social assistance applications
10. Ongoing training for helping professionals whose work support the provision of mental health services with various populations, e.g. Training in PFA (Psychological First Aid) as a way of providing immediate psycho-social support for individuals and families needing it outside of clinical settings
11. Completion of mapping exercise for vulnerable persons
12. Safety and security upgrades to the Administration building

2.2.5 Main Challenges to Achieve Annual Objectives

1. Retention of a full complement of Family Matters counsellors to be able to serve 80-90 families per cycle.
2. Lack of conducive office space. The office space allocated to the Ministry should not only be one that promotes productivity, efficiency, and general well-being of staff but also one that takes into consideration the needs of the clients and the purpose of the Ministry. The current office space is inadequate to comfortably accommodate all staff and the buildings are not wheelchair accessible. In addition to this, there is a lack of adequate space for intake, conference or meeting spaces for meetings with clients and child-friendly spaces for young children visiting the office with their guardians.
3. The Ministry continues to receive requests from clients for assistance with housing. This includes persons who are victims of domestic abuse as well as other clients with various circumstances resulting in a lack of adequate shelter. The Ministry has been successful with forging partnerships with several private entities and faith-based organizations.
4. Availability of current data creates challenges in ensuring that our programming and policies are evidence-based and relevant. The results from the Country Poverty Assessment and the upcoming 2021 Census will aid in this regard. The Ministry also anticipates that the results from an ongoing OECS consultancy on Social Data Management will lead to more robust data collection and analysis locally.

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

As a direct result of the COVID pandemic, and the expected mental health impact, international agencies have re-asserted specific appeal for mental health intervention for children and adolescents and for mental health and psycho-social support to be a standard offering to everyone requiring such. Most recently, the Pan American Health Organization (PAHO) has aggressively guided the development of mental health and psycho-social support initiatives, in the form of a committee and a working group to ensure clear and committed mental health responses are documented in member countries. PAHO has also piloted an aspect of its mental health care called mhGAP, which essentially requires basic screening for the most common mental health presentations in all primary care settings, with those persons indicating elevated risks referred to mental health services for care. These increased demands for 'normalized' and cross-cutting mental health care will pose additional burdens on the already burdened system at the counselling center. In addition to this the COVID pandemic has led to WHO encouraging countries to assess their capability to respond to (a) substance use treatment; (b) mental health services for children and adolescents; (c) ability to respond to increased presentations of the most common mental health disorders – namely depression and anxiety.

With the anticipated increased projection on the demands of mental health services, the Ministry has embraced the future vision of expanding the Counselling Department to the National Counselling Centre which will engage with the private sector in training, group counselling, Critical Incident Stress Management (after a crisis or traumatic event), workshop delivery, psycho-social support and psycho-educational activities for their staff.

A full complement of clinical staff at the Counselling Department would be required to achieve this and ensure that the centre is fully capable of responding fully to the treatment needs of clients.

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

The Counseling Unit has recorded an increase in requests for mental health services by persons/institutions and agencies. The need for mental health to be considered cross-cutting becomes more evident in disruptive and crises inducing situations such as the current Covid-19 pandemic which suggests that mental health services will be in high demand for the foreseeable future hence the financial implication for the need for additional clinical staff at the unit to ensure that mental health services are available in a time-sensitive and efficient manner.

The government over the years have made significant strides in ensuring that our commitment to protect children is met through law reforms, which have over the years has given the PCPS and the Probation and Child Welfare Board a broader mandate and responsibility. The passage of the Child Justice Act 2013 and the Children 'Care and Adoption' Act 2013 have for example mandated the creation of a Child Justice Committee and Adoption Committee.

The Probation and Child Welfare Board in 2019 as per legislation appointed the Child Justice Committee and are currently finalizing the appointment of the adoption committee however to ensure full operation of these committees, consideration must be given to:

- A more appropriate location for hearings of the Child Justice Committee
- Logistical arrangements for children from Nevis to be diverted to the Child Justice Committee which is currently based in St. Kitts
- A suitable location/office for the Adoption Committee as specified in the legislation
- Relevant staff/personal for the committees, example, clerk for the Child Justice Committee

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Upgrade of Community Centres
- Construction of Lodge-Ottleys Community Centre
- Internet Connectivity Upgrade - New Horizon Rehabilitation Center

2.3.2 Other Projects Judged Important

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

2.3.3 Status Report on Major Government Projects

Upgrade of Community Centres – In 2020 the Ministry was able to complete the following upgrades at community centres:

- Replacement of windows at St. Johnston Community Centre
- Construction of shower at St. Johnston Community Centre
- Installation of Leech Field at East Basseterre Community Centre
- Plumbing repairs at the East Basseterre and Cayon Community Centre
- Repairs to the roofs at the East Basseterre and Cayon Community Centre
- Installation of Emergency Exit Doors at several community centres
- Tiling and painting at the East Basseterre Community Centre

Internet Connectivity Upgrade – This project which is partially funded through NTRC commenced in 2020. The Cable has been awarded the contract and work is ongoing.

2.4 Transfer Payment Information

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

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

Section 3: Ministry Summary

Portfolio	E.09 - Promote Social Development and Gender Affairs
Responsibility Centre	09 - Ministry of Social Development and Gender Affairs
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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2020	Estimated 2021	Planned 2022	Projected 2022	Projected 2023
	(in thousands)				
09101- Provide General Administration	1,303	1,383	1,227	1,246	1,265
09102- Manage Community Social Services	30,514	32,587	32,998	32,067	32,063
09103- Manage Gender Affairs Department	520	498	459	466	474
09104- Provide Care and Protection for Children	1,436	1,367	1,693	1,713	1,733
Provide Probationary Services at New Horizon Co-Ed Center	1,874	1,830	1,833	1,862	1,892
Total	35,647	37,665	38,210	37,354	37,427

Section 4: Programme Summary

Portfolio Programme	E.09 - Promote Social Development and Gender Affairs 09101 - Provide General Administration
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Responsibility Centre	09 - Ministry of Social Development and Gender Affairs
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To ensure the institutional arrangement, systems and legislative framework for a more coordinated, efficient and effective social service delivery
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Objective(s) for 2021	Expected Results	Performance Indicators
1.To continue to improve the professionalism of staff	4	Conduct learning circle sessions within the Ministry
	60%	Staff members participating in at least one training session annually
2.To improve reporting and information sharing on activities of the Ministry and related stakeholders	April 2021	Publication of initial annual report on Ministries

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

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021 (in thousands)	Expenditures Projected 2022	Expenditures Projected 2023
Recurrent	1,257	1,335	1,182	1,201	1,219
Capital					
Transfer	46	48	45	45	46
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,303	1,383	1,227	1,246	1,265

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

Responsibility Centre
09 - Ministry of Social Development and Gender Affairs

Officer in Charge	Director
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Goals/Global Objectives
To enhance and increase existing services and protection for vulnerable groups and provide opportunities for individuals and communities and meet their social and economic responsibilities

Objective(s) for 2021	Expected Results	Performance Indicators
1.To enhance intervention strategies for working with special populations	March 2021	To help 20 professionals trained in Psychological First Aid (PFA)
	August 2021	Training of two teams in the use of Multi-Systematic Therapy (MST) as an intervention to help strengthen families
2.To enhance the management and use of the community centres	December 2021	Refurbishment of two (2) community centres
	June 2021	Development of policy for centre use that is in keeping with best practices and the financial management associated with the upkeep of centres
	October 2021	Finalization of operational guidelines for centre management and training of centre managers
3.To improve the efficiency and effectiveness in the delivery of social protection programmes	September 2021	The development of a National Social Protection Policy and Action Plan
	September 2021	The revision of operations manual for the department
	December 2021	Full digitization of social assistance programmes
4.To increase the inclusion of persons with disabilities	December 2021	Completion of the initial report to the committee for the Convention on the Rights of Persons with Disabilities
	September 2021	Completion of rapid assessment on the needs of persons with disabilities
	2	Two workshops held to sensitize key stakeholders and partners on community- based rehabilitation

Sub-Programme :

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	29,146	28,261	31,200	31,247	31,293
Capital	494	3,606	1,078	100	50
Transfer	874	720	720	720	720
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	30,514	32,587	32,998	32,067	32,063

Portfolio Programme	E.09 - Promote Social Development and Gender Affairs 09103 - Gender Affairs Department
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Responsibility Centre	09 - Ministry of Social Development and Gender Affairs
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Officer in Charge	Director
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Goals/Global Objectives	Ensuring that policies and the programmes of the state take into consideration the impact on men and women sharing equally in society
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Objective(s) for 2021	Expected Results	Performance Indicators
To enhance gender mainstreaming in all policies, programmes and legislation	July 2021	Training of 60% of the Permanent Secretaries and Heads of Departments in gender mainstreaming
To facilitate research on gender issues to generate information for dissemination and decision making	November 2021	Finalisation of National Gender Equality and Action Plan
To help empower women financially and economically	November 2021	Training of 30 women who are unemployed or in entrepreneurship training
To increase participation of females in decision making at all levels in both the public and private sector	September 2021	Training of 30 women and girls in leadership, governance and democracy

Sub-Programme :	00349 - Facilitate Gender Awareness
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Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	520	498	459	466	474
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	520	498	459	466	474

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

Responsibility Centre
09 - Ministry of Social Development and Gender Affairs

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To assist with the rehabilitation and diversion of juveniles in conflict with the law	60%	Percentage of juveniles successfully diverted from the court through intervention by the Child Justice Committee
	60%	Percentage of juveniles who come in conflict with the law not reoffending
2.To ensure that all reported cases of abuse and neglect are addressed in a timely manner	70%	Assign an investigator to each case within 24 hours of the receipt of a report for emergency (immediately life and limb- threatening) cases and 48 hours for non- emergency cases
3.To have all probation and child protection officers trained in social work	40%	Percentage of officers trained in social work
4.To implement fully functional diversion programmes in the school zones	2	Number of fully functional diversion programmes in the school zones
5.To increase the percentage of children who are placed in family-based environments	20%	Percentage of children in foster care who exit to permanent living arrangements or successful reunification with biological families
	November 2021	Training schedule for foster parents developed and implemented
	September 2021	Adoption Committee established and operational
	60%	Children in need of care and protection placed in foster care
6.To promote and enhance the professional growth of officers	December 2021	Study tour completed
	60%	Percentage of officers participating in at least two (2) training sessions annually

Sub-Programme :

00351 - Provide Child Care and Protection Services

00352 - Support the Children's Home

00354 - Provide for Foster Care Allowance

00355 - Support Services for Foster Children

02742 - Child Welfare Board Payments

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	1,075	1,083	1,409	1,429	1,449
Capital					
Transfer	361	284	284	284	284
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,436	1,367	1,693	1,713	1,733

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

Responsibility Centre
09 - Ministry of Social Development and Gender Affairs

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 2021	Expected Results	Performance Indicators
1. To increase the capacity of staff	60%	Staff participating in at least two training sessions annually
	June 2021	Development of staff training schedule
2. To provide rehabilitative and other services, including education and skill development for residents	100%	Care plans developed and reviewed for each resident in a timely manner
	50%	Percentage of family members participating in the rehabilitation process
	60%	Percentage of children who do not re-offend upon release

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
(in thousands)					
Recurrent	1,874	1,830	1,833	1,862	1,892
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,874	1,830	1,833	1,862	1,892

ST. KITTS AND NEVIS ESTIMATES, 2021

(CAPITAL PROJECTS)

C. 09 MINISTRY OF SOCIAL DEVELOPMENT AND GENDER AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
09102	SOCIAL DEVELOPMENT							
0910286	Upgrade of Community Centres	1,582,300	330,000	-	-	330,000	171,598	REVENUE
0911223	Administration Building General Upgrades	86,868	86,868	-	-	86,868	-	REVENUE
0911224	Outfitting of Two (2) 40 foot Containers	80,000	80,000	-	-	80,000	-	REVENUE
0911225	Internet Connectivity Upgrade - New Horizons Rehabilitation Center	1,000,000	360,000	-	221,000	581,000	-	REVENUE/NATIONAL TELECOMMUNICATIONS REGULATORY COMMISSION (NTRC)
	Subtotal	2,749,168	856,868	-	221,000	1,077,868	171,598	
	COMPLETED PROJECT:							
	Construction of Lodge Community Project	5,600,000	-	-	-	-	322,793	REVENUE
	TOTAL	8,349,168	856,868	-	221,000	1,077,868	494,391	

Total Ministry \$1,077,868

09-22

**10 - Ministry of Agriculture, Fisheries and
Marine Resources**

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

10 - Ministry of Agriculture, Fisheries and Marine Resources

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Coronavirus (COVID-19) pandemic and its associated economic impacts have implications for agriculture and fisheries in St Kitts and Nevis. Such times remind us of the importance of ensuring our nation's food security. We have therefore repositioned ourselves in this sector to respond to these impacts, helping to dampen the blows on the sector and its performance. Crop and livestock farmers, fishers, and agro-processors were particularly affected under COVID-19 lockdowns due to market closures and declining demand.

The livelihoods of these men and women in our fisheries sector were negatively affected during the early phase of this pandemic. The COVID-19 relief programme provided by the Government was a tremendous help to ease economic devastation and enhance the likelihood of success for the Agriculture and Fisheries Sectors. This generous stimulus package of ten (10) million dollars has helped farmers and fishers to get on their feet and reboot the domestic economy. The Government's boosted support for the Fisheries sector through the COVID-19 Relief Program ensured the livelihood of many and even saw an increase of over eighty (80) persons joining this sector. The COVID-19 pandemic offers an opportunity for us to rethink how the Agriculture and Fisheries sector could be adaptive and resilient to eventual future pandemics and to other threats to this Federation.

Enhancing agricultural production, productivity and rural livelihoods has been the main objective of the Ministry of Agriculture, Fisheries and Marine Resources. Investment in agriculture is fundamentally necessary to provide food and nutrition security, reduce poverty, create employment, generate sustainable broad-based economic growth, ensure environmental sustainability, and achieve the Millennium Development Goals.

It is anticipated that during this new year we will conduct a national agriculture census, adopt improved policies for the sector, and review and strengthen its operations as well as provide an improved enabling environment for all stakeholders. This strategic objective deals with the policies, institutions, legislation and necessary infrastructure required to facilitate the agricultural and marine resources transformation process. We will realize in this new year the establishment of policy frameworks and improved coordination across the sector, which will present a new vision for the agricultural sector of St Kitts and Nevis.

The Ministry will continue to partner with regional and international agencies, our allied institutions and technical cooperation agencies in support of the implementation of our strategic plan and work programme. We will foster mutually beneficial partnerships with our regional and international counterparts and development partners. This enhancement of our sector is a prerequisite to poverty alleviation and the reduction in the cost of food and the high food import bill. The increased production of local foods will contribute to employment creation and the creation of business enterprises.

The sector is highly vulnerable to climate change, and increased incidence of natural disasters and other extreme weather events. But we will strengthen the agricultural sector's resilience to climate change and natural disasters, reduce its adverse impact on climate change and the environment, and ensure that development is socially, economically, and environmentally sustainable. Our investments and efforts are strategically targeted towards increasing agriculture and fisheries contribution to national economic growth, employment creation, poverty reduction and national development.

The Veterinary Division will provide technical support to the livestock sector with the view to maintain a healthy livestock population and to prevent the transmission of animal-borne diseases to humans through early detection. This division will continue to serve and increase its operations and efficiency as an early warning mechanism that will facilitate the prevention and or establishment of transboundary animal diseases. The Veterinary Division ensures the development of an efficient alert system that facilitates the early detection of animal diseases of economic importance or interest for public health as well as swift interventions to limit their establishment, thus creating an environment in which livestock can thrive in St. Kitts and Nevis. The capacity of the Veterinary laboratory diagnostic and food quality control will be highly increased.

The work programme of the Livestock Unit for 2021 includes training livestock farmers in production and financial management, introducing methods for odour control in poultry pens, developing breeding programs for cattle and swine on farms and at Bayfords, bringing farmers together to supply mutton and beef, consistently to supermarkets, as a collective, experimenting on alternative feed sources for poultry and swine, and experimenting on rotational grazing with trellised grown legumes. A programme to manage access roads will be reintroduced along with a project on paddock rehabilitation. The Livestock Unit will work to popularize rabbit production in 2021 and work to develop a feasible industry.

The Livestock Unit will also introduce a sophisticated small ruminant housing model using free materials on the island. A livestock microchip programme will be launched to curtail incidences of theft, which have been on the rise. The availability of agricultural land is a major issue and new production methods will be established to use the land efficiently while getting the most out of the production practice. For each animal, there would be standardized production systems to improve the quality of production.

We have launched the Bayfords Livestock Centre of Excellence. This is a dramatic and significant transformation of some 183 acres of land into a Livestock Center of Excellence which will directly benefit farmers and the Country as a whole. It is the start of a tremendous programme aimed at promoting food security by increasing livestock production through the implementation of modern and sustainable techniques, with the view to significantly reduce the gap between imported and locally produced meat. This programme will see the establishment of breeding programs to maintain and support sustainable improvement in livestock production. Livestock production constitutes a very important component of our agricultural economy by not only providing protein for consumption but it also creates access to many by-products including animal skins, fibers, bonemeal, isinglass, rennet, lanolin and fertilizers.

Our strategies are to ensure sustainable animal agriculture and to support the need for our food system to be reliable and resilient. Bayfords will have a great influence on shaping livestock's contribution to our food security in the future. Bayfords will contribute to improving animal welfare, maximise animal health interventions and the benefits to animals, farmers and consumers. Our continued work at Bayfords will be realized through strategic partnerships. With the aid of our partners, our allied institutions, the business community, livestock farmers, animal health practitioners and others, we will ensure coordination and collaboration for the advancement of this industry.

In 2019, the livestock sub-sector experienced an increase in the number of dermatophilosis cases resulting from a high infestation of the Amblyomma Tick. The Unit responded to 1,617 ambulatory cases of which 79% (1,289) was dermatophilosis cases. This represented an increase of 68% compared to 2018 which was mainly attributed to access to the drug and shipment of the bayticol. However, the Government intervened to curb the drastic decline in the livestock population due to the Amblyomma tick and its associated skin disease dermatophilosis.

To bring relief to the livestock farmers, two teams were deployed island-wide in March 2020. A total of 522 dermatophilosis treatments and 10,735 bayticol treatments were administered on a two and a half cycle treatment to ensure effectiveness. Additionally, farmers were compensated for the losses incurred. This is a clear indication of the Government's commitment to the sector and its mandate to enhance food security.

In this new year, 2021, we will see increased efforts and more strategically designed interventions to mitigate the damages experienced by farmers as a result of monkeys and pigs. We will strengthen our partnerships with institutions such as Ross University, and our Biomedical research community to develop a holistic approach to manage and control the feral animal population to bring much-needed relief to crop farmers. Despite challenges in our goat breeding programme, it continues to have a positive impact on the farming community. During the period March to April, 19 females were exposed to the Boer rams to sire from three (3) farmers. A total of 37 kids were born with only two (2) mortality last year. These results are indicative of the success of the program and show the potential for us to increase meat production. For example, 20% of the meat consumed in 2019 was produced locally. There is much opportunity for growth in the small ruminant sector and this is achievable through our investment in high meat breeds.

The Ministry's work programme will include the enhancement of Broiler production and the establishment of a processing facility to provide for the orderly flow of hatching eggs, chicks, feed, and other supplies necessary for the efficient production and supply of processed broilers into market channels.

The Crop Management and Production Unit will focus on agricultural best practices to improve the growth, development, and yield of crops. The strategy will include a combination of crop scheduling, seminars, and crop forecasting. The current production system for crop farming, more specifically vegetable production, is over 80% rain-fed. Limited rainfall poses a serious threat to food security within the local farming community because, as stated, a significant number of farms are rainfall-dependent. Therefore, we will introduce measures to mitigate the problems of limited rainfall and generally boost local agricultural production.

We, therefore, propose to work with farmers to implement initiatives aimed at bolstering water security which will include:

1. On-farm water harvesting and storage
2. Re-activating dormant water dams, which are out of use due to lack of maintenance
3. Construction of dams
4. Encouraging the use of irrigation systems on farms to ensure efficient use of water
5. Research on different varieties of crops that are drought or flood resistance
6. Technology transitions (greenhouse, hydroponics, and aquaculture)
7. Creating enabling environments to support scaling up and mainstreaming of water-smart agricultural practices
8. More efficient and sustainable use of water in agricultural production/postproduction and related sectors through improved infrastructure, technology, innovation, information, and knowledge systems

The work plans of the Crops Division's outreach programmes include a variety of strategies to ensure that the full range of training services reach the farmers in all Districts. The Fahie's Outreach Centre will be re-engineered to provide better technical assistance to farmers through training programmes that will keep farmers abreast of emerging issues and problems facing the sector. We are striving to greatly reduce the importation of selected fruits and vegetables. We will work with our farmers to fully supply local demand for roots and tubers and significantly reduce our import dependency on bananas.

Shade houses are being re-introduced in crop production. These will be used to protect cultivated plants from excessive heat, light, and dryness. Crops grown under shaded conditions are also protected from harsh weather conditions and have minimal exposure to pests and diseases. With this structure, crops can be grown all year-round.

Our Agro-processing Unit holds a bright future with great growth potential. Currently, the Unit produces and sells 47 different products to leading supermarkets, duty-free shops at Port Zante, the RLB International Airport, major hotels in St. Kitts and Nevis, and outlets at popular tourist sites in St. Kitts. The income from the sales of products provides support to the Unit which helps in its sustainability. The 2021 work programme of the unit projects to continue to enhance the production of existing products for sale to customers.

Additionally, three (3) new products are proposed to be added in 2021, namely:

1. Dried Stevia leaves- this is a naturally sweet leaf with zero calorific content. The plant will be grown at the Needsmust Farm and the leaves processed for sale
2. Pilot the production of bottled coconut water using locally produced coconuts grown at the Needsmust Farm
3. Production of a gluten-free bread using locally produced flour made at the Unit

In 2021, we will see the continuation of the upgrade of the Agro-processing Unit, Repair of the Nursery Shed at the Needsmust Farm, and the propagation of exotic plants for sale to the public including the stevia plant, dragon fruit, sapodilla, to name a few. Agro-processing is an important unit whereby individuals can be trained in developing value-added products. This is evident in the various bi-products that can be produced at the unit such as banana and pumpkin flour, jams, dried fruits, and beverages. Raising the standard of operation is clearly in the upgrade presently being done on the facility that will create a better work environment thereby increasing production.

One of the strategic objectives that will be addressed and encouraged in the coming year is the advancement of youths and women in agriculture. International bodies such as the Food and Agriculture Organization (FAO) have carried out extensive work on promoting and engaging women and youths in agriculture. This can be achieved by the introduction of agricultural entrepreneurship. The aim is to increase an atmosphere ripe with agri-businesses that is spearheaded by youths and women. The Ministry intends to offer assistance to groups through training programmes, workshops, and scholarships to assist in the development and empowerment of women and youths. The benefits to be derived are (i) empowering individuals to become entrepreneurs, (ii) increase income resulting in better livelihoods, (iii) contribution to the Gross Domestic Product (GDP) and (iv) increase in small businesses.

The Policy and Planning Unit of the Ministry has been revised, restructured and reactivated. It provides technical support to policy formulation, and planning processes. The unit supports the design and implementation of programmes and projects that enable the achievement of the objectives of the Agriculture and Fisheries sectors. In addition to guiding the preparation and development of the aforementioned, this unit also seeks to monitor and evaluate the implementation and impact of these programmes and projects on the sector's budget performance. Its work programme includes establishing, operationalising, and maintaining a system and institutional framework for agricultural data collection, analysis, storage, and dissemination to stakeholders. The Unit will be responsible for the Agricultural Census and the new national agriculture policy in 2021.

The Policy and Planning Unit will work with our farmers, fishers, agro-processors, allied institutions and other relevant Ministries and stakeholders to harmonize agricultural sector policies, plans and strategies within the Federation, in alignment with regional and international policies, plans and strategies. The Unit will assist the departments in ensuring that institutional support requirements are adequately considered and that all assistance from external sources is consistent with and targeted to the development programmes of the Ministry.

The Department of Marine Resources is building the foundation for a resilient marine resources sector, in light of the economic challenges that have developed since the presence of the COVID-19 global pandemic. It is in the process of seeking infrastructure support to aid the fishing operation of our citizens who depend more now on marine resources due to the contraction in economic opportunities. The Department will work to ensure that quality fish and fisheries products are improved with the provision of testing equipment to examine ciguatera and heavy metals in our fish.

With the increased importance placed on food and nutrition security, the Federation needs to ensure that the quality of the products being consumed and the standard of those products are suitable for human consumption. The right testing equipment for heavy metal, ciguatera, and other contaminants are important to ensure that our citizens consume only the best quality fish.

As the economy rebounds from the negative effects of the pandemic, the development of the blue economy is significant to support our sustainable income-generating sources for the Federation of St. Kitts and Nevis. In 2021, we propose to further strengthen and develop enabling legal and policy frameworks to ensure the sustainable use of our ocean's resources safely and efficiently. The Department of Marine Resources will continue the training activities for fishers. Basic fisher training courses are planned for 2021. These courses will teach Fishers how to fish sustainably to improve production while addressing their safety and general business concerns.

Approximately three (3) million dollars were spent on the Marine Resources Department. About 90 percent (90%) of the gear and equipment (fishing wire, fishing hooks, fishing line, flares and other safety gear) have been received. The braiding fishing line which takes a longer time to produce is expected in December 2020 or January 2021, at the latest. Since the Department has implemented gear sales, approximately 282 fishers (192 in St. Kitts and 90 in Nevis) have benefited in the Federation.

A newly formed Financial Control and Management Unit will ensure the overall efficiency and effectiveness of the financial services and systems by directing, coordinating, monitoring, and controlling the Ministry's finances. Its functions include general financial administration, payment and receipts, income and expenditure administration, finance management & financial controls, budgetary control, and financial reports submission. Internal control is at the core of fulfilling its mission and accomplishing its goals. The Unit will assist the Ministry's management with meeting its responsibility for having internal controls in place that provide reasonable assurance in the achievement of such objectives as ensuring the Ministry's operations are effective and efficient and in compliance with applicable laws, regulations, and business practices. The Unit will ensure the Ministry's financial data and reports are accurate, reliable, and timely and that its assets are safeguarded against fraud, waste, and abuse.

These are exciting times for the Sectors of Fisheries and Agriculture and we reposition ourselves for the enhancement and improvement that is ahead. The Ministry of Agriculture, Fisheries and Marine Resources' programmes are aligned with the Government's commitment to providing a "Stronger, Safer Future".

Hon. Alexis Jeffers
Minister of Agriculture, Fisheries and Marine Resources

1.2 Executive Summary

The Ministry of Agriculture, Fisheries and Marine Resources seeks to facilitate agricultural development through the sustainable utilisation of our resources, by promoting the application of good agricultural practices, promoting food and nutrition security, adopting climate-smart agricultural practices and facilitating climate change research, promoting agricultural health and food safety, facilitating agri-business industries through the provision of farmers' and agricultural support services and policies, fostering knowledge creation and sharing, establishing partnerships and collaboration with local, regional and international institutions and facilitating farmer-focused, solution-driven research.

The Ministry's policies seek to support the Agriculture and Fisheries Departments and further enhance their productivity. We seek to strengthen agriculture and fisheries by expanding market access, decreasing the import bill, implementing improved farming and fishing support programs, and promoting our local food systems. The Ministry is committed to foster real and meaningful dialogue to ensure that a wide variety of viewpoints are heard on issues such as the impact of agriculture and fisheries in production and marketing.

We are committed to reform efforts that will ensure that we realize increased efficiency in the Sectors, ensuring food safety and security. The Ministry will support its Departments in their efforts in promoting the development of our local food system that deliver fresh food to our populace. The Budget reflects our commitment to the enhancement of agriculture and fisheries and highlights the choices inherent in pursuing the goals of the Ministry. The Ministry's new programmes and initiatives will improve the efficiency and productivity of our departments so we can realize the increased growth being envisioned. We will focus our efforts on achieving our strategic goals, which will enhance the productive capabilities of the crop, livestock, policy and planning, agro-processing, fisheries, and marine resources sub-sector.

Better implementation of our work programme at all levels with a dedicated pool of functionaries and enhanced and responsible usage of our resources will help us realise our desired outcomes. The Ministry will commence structural reforms to sustain agricultural growth in the country. We will work to bring about outstanding reforms on land-leasing and agricultural marketing. Efforts will be made through consultation and collaboration with related departments/ministries, stakeholders and allied institutions to review policies and operations of such areas as land distribution and use and the public market. In this regard, review and advisory committees will be formed with a wide cross-section of representation for transforming agriculture and fisheries in several areas. These review and advisory committees will recommend measures and policies to address current challenges.

The Ministry will also work with its departments to improve extension and advisory services delivered to livestock and crop farmer and fishers and strengthen their technical capacities. We aim to establish a well-developed and dynamic extension and advisory services system that contributes to wealth creation among farming and fishing communities. We will undertake the necessary structural reforms of our employees to boost our performance and contribute to well-needed reforms in the sectors. We are putting agriculture back to work in the best interest of our nation.

To increase awareness and understanding of agriculture and the food production system starts in the classroom, and in this regard, we will expand our education programme to encourage our young people to consider and support the new vision in agriculture. A transformation is happening as we seek to put the new vision for agriculture into action. We want to realise the transformation of our local food system, representing the tremendous potential to improve our livelihoods. To harness this momentum, we have mapped out what it will take to achieve the goals of this New Vision and will work closely with all involved to make this happen. Our agriculture, fisheries and forestry industries are essential to our development as a nation, our economic prosperity, and food security.

Finally, we will work with all our partners to prevent the spread of COVID-19. The impacts of this pandemic are also being felt by the agriculture and fisheries sectors. The Ministry will do all in its power to ensure the smooth functioning of our Sectors. We also see this as an opportunity to accelerate transformations in the agriculture sector to build its resilience in the face of a range of challenges, including climate change.

1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Fisheries and Marine Resources, I present the Annual Report on Plan and Priorities for 2021. It is my honour to present the Work Programme Budget outlining the plans and priorities for the Ministry for 2021. In my estimation, this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realize the Ministry's goals.

This work plan is a result of a consultative and collaborative process that saw meaningful dialogue with units and departments within the Ministry and relevant stakeholders and social partners in helping to guide the overall objectives and priorities for the Ministry. The report takes into consideration the vision, mission and needs of our nation in the areas of agriculture, fisheries and marine resources. It addresses and corrects significant deficiencies of the past and provides for the implementation of such measures to effectively and efficiently improve the performance of the Ministry. It introduces measures to ensure that the Ministry meets the various objectives. The work plan also aligns with national objectives and that of our regional and international agencies.

It is my view that this document will serve as an important planning instrument, a working guide and a significant, strategic tool for the operations of the various departments and the Ministry for 2021 and beyond.

Ron Dublin-Collins (Mr.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To create a diversified agricultural sector through sustainability, modernization and commitment, through an inclusive and participatory approach thus ensuring a high level of productivity resulting in food security for a transformed society.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

The Government's agricultural policies have six broad objectives:

1. Promote sustainable development of the agricultural sector and rural communities
2. Increase the competitiveness of the agricultural sector
3. Accelerate diversification of the production base and exports
4. Strengthen inter-sectoral linkages
5. Improve income distribution and contribute to poverty alleviation
6. Increase food production, enhance food security and improve the nutritional status of the population
7. Create an environment for Agri-business to be more productive and profitable through capacity building and innovation
8. Enhance national food security with emphasis on food safety
9. Assist in development of value-added chains domestic and export
10. Develop and strengthen appropriate institutional structures mechanisms and human resource capacities

11. Create an environment to attract and retain youth and women involvement in agriculture
12. Adopt an Integrated Water Resource Management approach
13. Reduce crop and livestock losses

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Improve management of the Ministry's various medium-term plan
- Conduct training in programme planning and project writing
- Publish Annual Agriculture and Fisheries Statistics Digest
- Promote the transformation of learning of agricultural science and agribusiness management at all levels in the school curriculum
- Enhance data collection and record keeping
- Facilitate farmer field school training in target commodities
- Formalize links with local teaching institutions to enhance the outcomes of the Agri-business management training
- Train a greater proportion of staff and other stakeholders, with emphasis on youth training
- Promote the use of protected agriculture structures
- Increase farmer income
- Increase adoption of Good Agricultural Practices on farms and along the supply chain
- Increase planting of fruits and vegetables at schools, homes and at institutions nation-wide
- Food Safety
- Improve post-harvest handling of produce
- Reduce the occurrence of market gluts and shortages
- Meet the domestic, regional and international market requirements by adhering to quality grades and standards established by the market for agricultural products
Convene at least one promotional activity for goods produced by local farmers
- Strengthening Producers' Organizations to facilitate greater collaboration in production planning, and marketing of produce
- Promote value chain development of select target crops and livestock
- Facilitate research in product development
- Develop export market for select commodities
- Strengthen the linkages with demand centres (tourism, agro-processing, food service industries) inclusive of a Market Information System
- Promote a greater level of collaboration, monitoring and accountability among key agriculture stakeholders
- Develop market linkages with neighbouring Caribbean countries in the sourcing of the supplies of competitively priced, quality raw material and semi-processed commodities
- Establish collaborative links with regional and international partners for information sharing, investing and marketing collaboration
- Enhance institutional capacities, in the areas of planning, policy analysis and formulation, project management and results-based performance monitoring
- Create an enabling environment to increase the involvement and retain youth and women involvement in agriculture

- Facilitate credit access by youth and women
- Increase the number of youth and women farmers and traders
- Increase the number of youth and women agro-processors
- Provide technical assistance in implementing business plan activities
- Make gear available for sale to fishers
- Provide training for fishers in modern fishing techniques
- Expand the range of value-added fish products at the Basseterre Fisheries Complex
- Develop the Federation of St. Kitts and Nevis Marine Management Area (SKNMMA)
- Review and amend where necessary the operation of the Basseterre Fisheries Complex
- Improve cooperation/collaboration with the relevant departments in Nevis

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

- The Agricultural Resource Management Project is being replaced with the Land Conservation Unit
- Increase crop production through the implementation of new technologies
- Conduct internal review and planning meetings in each Department
- Publish annual Agriculture and Fisheries Statistics Digest
- Conduct internal training in project writing Conduct review of existing emergency preparedness and response plans
- Work with Departments to upgrade preparedness and response plans
- Increase educational programmes for farmers, new entrants especially youth through the Communication and Extension Unit
- Increase training in the manufacturing of value-added products
- Continue with research so as to introduce new hybrid vegetable varieties that are adopted to a tropical climate in collaboration with CARDI
- Continue the distribution of land so as to increase the acreage under crop production
- Increase farmer training in agronomic practices for specific crops
- Provide training for staff in human resource development and regulatory procedure
- Commission the Veterinary Laboratory after staff training and putting equipment and tools in place
- Operate and maintain real time weather data station to assist with hurricane mitigation and best planting time
- Implement a lumpy skin eradication programme
- Continue the goat breeding programme
- Training related to the factors of production, the market forces and marketing process
- Assist with project writing to donor agency
- Specialised targeted training in field of endeavor
- Make beekeeping inputs available at reasonable prices

- Liaise with stakeholders to deliver radio programmes
- Liaise with allied institutions to deliver programmes for the benefit of the sector
- Increase fish landings with focus on underutilized species
- Purchase the necessary safety equipment for sale to fishers
- Train fishers in improved fishing techniques
- Establish the sale of value-added products at the Basseterre Fisheries Complex
- Work with stakeholders to develop the St Kitts and Nevis Marine Management Area (SKNMMA)
- Ensure food safety standards are maintained at the Fisheries Complex
- Strengthen collaboration with the fish farmers
- Develop a policy for Aquaculture
- Publish fisheries statistics

2.2.5 Main Challenges to Achieve Annual Objectives

- Poor animal husbandry practices by farmers
- Poor infrastructure
- High incidence of dog attacks
- Crop damage caused by monkeys and stray animals
- The absence of water for supplemental irrigation
- Lack of business approach by farmers
- High incidence of Praedial larceny
- Vulnerability of land erosion during heavy rainfall

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The Ministry of Agriculture, Fisheries and Marine Resources will continue to implement and monitor the following capital projects:

- Construction of Veterinary Laboratory
- Rehabilitation of Old Road Fisheries Complex

2.3.2 Other Projects Judged Important

- Renovation and Upgrade of the Agro-processing Unit
- Improvement and Expansion of Basseterre Abattoir Market
- Upgrade of Small Farmers Machinery Pool
- Improvement of Fisheries Management
- Pest Control Programme
- Bayfords Livestock Center of Excellence

2.3.3 Status Report on Major Government Projects

Work is still ongoing on the following projects:

- Improvement and Expansion of Basseterre Abattoir Market
- Construction of Veterinary Laboratory

2.4 Transfer Payment Information

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
10111- Provide General Administration Support	1,740	1,602	1,578	1,604	1,629
10112- Support the Development of Agriculture	6,961	7,418	10,175	7,661	7,397
10115- Manage Marine Resources	5,623	4,387	4,093	3,123	3,104
Total	14,324	13,407	15,846	12,388	12,130

Section 4: Programme Summary

Portfolio Programme	E.10 - Manage Agriculture, Fisheries and Marine Resources 10111- Provide General Administration
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Responsibility Centre	10 - Ministry of Agriculture, Fisheries and Marine Resources 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 2021	Expected Results	Performance Indicators
1.To improve the execution of the 2017-2021 Strategy and action plan by training staff in programme planning	4	Number of meetings held
2.To increase the training staff in project writing skills	2	Number of workshops in Departmental quarterly reports
3.To provide support for the development of Departmental disaster preparedness and response plans	1	Number of review of current preparedness and response level published
	1	Number of Departmental preparedness and response plans published

Sub-Programme :
11451 - Provide Administrative support
00008 - Provide Policy Support
10111 - Manage Telecommunication Service

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	1,740	1,576	1,552	1,578	1,603
Capital					
Transfer	0	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,740	1,602	1,578	1,604	1,629

Portfolio	E.10 - Manage Agriculture, Fisheries and Marine Resources	
Programme	10112 - Support the Development of Agriculture	
Responsibility Centre		
10 - Ministry of Agriculture, Fisheries and Marine		
112 - Department of Agriculture		
Officer in Charge	Director	
Goals/Global Objectives		
During the plan period the major agricultural focus will be the continued implementation of the new Strategic Plan and execution of activities under the four pillars. The fisheries sector will expand the use of FADs to target large pelagics and promote fish processing		
Objective(s) for 2021	Expected Results	Performance Indicators
1.To Increase production and sale of vegetables, root crops and fruits locally	3	Number of Tariffs to be applied seasonally
2.To conduct training sessions in animal health diagnoses (traceability, HACCP, pathology, helmentsths, GAP)	1300 MT	Number of metric ton (MT) in tonnage of produce for the 18% increase in crop production
	160 MT	Number of metric ton (MT) in tonnage of meat for the 7% increase in livestock production
3. To increase planting of fruits and vegetables at schools, homes and at institutions nation-wide	5	Number of Establishment's report for at least one community garden and 4 school gardens
	10	Number of Establishment of home gardens
4. To increase production and sale of livestock locally (also infuse superior genes in local herd)	5%	Percent increase in the number of lambs born in the program
5. To promote the transformation of learning of Agriculture Science and Agri- business Management at all levels in the school curriculum	3	Number of pilot schools to continue the programme in Primary Schools
6. To protect water supplies, soils and coastal zones and ensuring resilience to climate change	1	0.25 acre Demonstration plot under zero tillage at experimental unit, DOA
	45	Donations to groups and planting of trees in community spaces for World Food Day

Sub-Programme :

- 00014 - Provide Administrative Service
- 112462 - Provide Technical Support to the Farmers
- 00023 - Provide Technical Support for Animal Husbandry
- 10112 - Invest in Agriculture
- 10461 - To Participate in Regional and International Organization
- 03994 - Support the Development of Animal Pounds
- 03995 - Land Conservative Unit
- 00025 - Technical Support to Allied Institution

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	5,226	5,014	5,177	5,241	5,307
Capital	1,397	2,063	4,608	2,030	1,700
Transfer	338	341	390	390	390
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,961	7,418	10,175	7,661	7,397

Portfolio Programme	E.10 - Manage Agriculture, Fisheries and Marine Resources 10115 - Department of Marine Resources
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Responsibility Centre
10 - Ministry of Agriculture, Fisheries and Marine Resource 115 - Department of Marine Resources

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To build the capacity of fisherfolk in order to improve their ability to function efficiently in the marine environment	20	10% increase in the number of fishers from 2020
2.To conduct training in improved fishing techniques	50	Number of participants registered

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	1,770	1,911	1,879	1,909	1,940
Capital	3,765	2,372	2,100	1,100	1,050
Transfer	88	104	114	114	114
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,623	4,387	4,093	3,123	3,104

ST. KITTS AND NEVIS ESTIMATES, 2021

(CAPITAL PROJECTS)

C. 10 MINISTRY OF AGRICULTURE, FISHERIES AND MARINE RESOURCES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
10112	AGRICULTURAL SERVICES							
1011217	Improvement and Expansion of Basseterre Abattoir Market	450,000	247,966	-	-	247,966	-	REVENUE
1011231	Renovation and Upgrade of the Agro-processing Unit	750,000	200,000	-	-	200,000	168,554	REVENUE
1011232	Construction of Veterinary Laboratory	2,406,920	500,000	-	-	500,000	715,520	REVENUE
1011234	Upgrade of Small Farmers Machinery Pool	798,350	160,000	-	-	160,000	315,104	REVENUE
1011240	Pest Control Programme	1,242,865	200,000	-	-	200,000	-	REVENUE
1011241	Bayfords Livestock Center of Excellence	1,567,478	300,000	-	-	300,000	-	REVENUE
1011242	Agriculture Support Project	5,000,000	3,000,000	-	-	3,000,000	-	REVENUE
	Subtotal	12,215,613	4,607,966	-	-	4,607,966	1,199,178	
10115	MARINE RESOURCES DEPARTMENT							
1011517	Rehabilitation of Old Road Fisheries Complex	6,250,000	2,000,000	-	-	2,000,000	3,546,918	REVENUE
1011518	Improvement of Fisheries Management	5,000,000	100,000	-	-	100,000	217,996	REVENUE
	Subtotal	11,250,000	2,100,000	-	-	2,100,000	3,764,914	
	TOTAL c/f	23,465,613	6,707,966	-	-	6,707,966	4,964,092	

10-19

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 10 MINISTRY OF AGRICULTURE, FISHERIES AND MARINE RESOURCES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	23,465,613	6,707,966	-	-	6,707,966	4,964,092	
	COMPLETED PROJECTS:							
	Resurfacing of Fahies Estate Road	1,127,825	-	-	-	-	197,600	REVENUE
	Office Security Enhancement Project	65,098	-	-	-	-	43,213	REVENUE
	TOTAL	24,658,536	6,707,966	-	-	6,707,966	5,204,905	

Total Ministry \$6,707,966

11 - Ministry of Tourism and Transport

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

11 - Ministry of Tourism and Transport

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In recent decades the Travel and Tourism sector has been one of the fastest growing sectors of the global economy. According to the World Travel and Tourism Council (WTTC), in 2019 the sector accounted for 10.3% of global Gross Domestic Product (GDP) and 330 million jobs worldwide. In fact, in the past five (5) years, one (1) in four (4) of all new jobs created globally has been in the tourism sector. Here in the Federation the sector's contribution to sustainable socio-economic growth and decent livelihoods for our citizens and residents is indisputable. The WTTC's 2019 Economic Impact Report for St. Kitts and Nevis puts the total contribution of Travel and Tourism to our Gross Domestic Product (GDP) at XCD \$1,713.1 million (USD \$634.5 million). The report further estimates total international visitor spend in the Federation to be XCD \$1,151.2 million (USD \$426.4 million), much of it derived from Cruise Tourism which has registered a 45% increase over the past five years. In 2019 the Tourism sector supported roughly 15,100 jobs or 59.9% of total employment; reflecting a 14.6% increase in its direct contribution to GDP and a 28.2% growth in its indirect contribution to the total economy.

Clearly the COVID-19 global pandemic and the resulting shutdowns in global travel constitute an existential threat which, without careful management and vigilance, can set the tourism and hospitality sector and our economy back by several years. A recent survey conducted by the St. Kitts and Nevis Chamber of Industry and Commerce (CIC) confirms that the closure of our borders in late March 2020 triggered a domino effect, initially in the tourism sector and eventually throughout the entire economy, that saw unemployment and under employment numbers rise to record levels. Indeed, the economies of the tourism dependent Caribbean region were all severely affected by the closure of their borders, though on the whole, the region has successfully managed the first wave of the virus. The Government and people of St. Kitts and Nevis in particular, have come in for high praise and recognition worldwide in this regard; with fewer than twenty (20) cases, no community spread and no deaths by late September 2020.

Moreover, in early September the Centers for Disease Control's (CDC) latest assessment granted the Federation No Health Travel Notice status and the Public Health Agency of Canada (PHAC) currently advises travelers to take no extra precautions when visiting St. Kitts and Nevis. From as far back as July 4th St. Kitts and Nevis had been exempted from the Foreign Commonwealth and Development Office's (FCDO) advisory against all non-essential international travel.

The successful outcomes we are experiencing today did not come by chance. They are the result of concerted effort and collaboration with local agencies such as the COVID-19 Task Force, the Ministry of Health and the Private Sector as well as reputable regional and international institutions. Included in this listing are the Caribbean Public Health Agency (CARPHA), the World Health Organization (WHO), the Pan American Health Organization (PAHO), the United Nations World Tourism Organization (UNWTO), the Centers for Disease Control (CDC) and our network of air and cruise line partners. We are well aware that informed decision making will set the stage for reopening our borders in a safe and balanced way that will protect the well-being of our citizens and residents and inspire travelers' confidence, so we can begin welcoming visitors back to our shores soonest. This is key to preserving the stability, phenomenal progress and exceptional growth that the sector has been delivering. To this end, we continue to roll out a multi-layered, comprehensive public relations action-plan to engage and stay connected with our various stakeholder audiences so we keep the destination front-of-mind in the interim.

On the home-front, we continue to engage our stakeholders through a variety of mechanisms such as press releases, public service announcements and social media platforms. September saw the release of the GetReady video campaign featuring messages of encouragement from operators who expressed their commitment to upholding health and safety standards to curtail the presence of COVID-19. To equip workers directly employed in the sector for its imminent reopening we launched the Federal "Travel Approved" mandatory certification programme, through which 1,631 persons in St. Kitts and 1,500 in Nevis have so far completed training across all tourism sectors: Bars, Restaurants, Accommodations, Destination Management Companies, Wedding Planners, Water Based Operators (Water Sports, Catamarans, Fishing Boats), Tour Operators, Taxi Operators, Vendors, Attractions, Entertainers, Beach Umbrella and Chair Rentals, Port Agents, Spas, Air and Seaport, Airline agencies and Customs and Immigration Officers.

To complement our efforts locally, we have significantly increased our virtual presence in the United States of America (USA), United Kingdom (UK) and Canada through digital marketing campaigns through social platforms such as Google and Trip Advisor and in the video and print media, participated in interviews with select trade publications such as Travel Weekly and Cruise Critic, extended our network of Social Media influencers, heightened our sensitisation outreach to travel agencies through a series of webinars. From August 25th to 28th, 2020 we participated in the first-ever virtual convention held by American Society of Travel Advisors (ASTA); an annual event where the best of the best in the travel agency industry convene for inspiration, education, and entertainment.

These efforts have proven to be impactful as we have started receiving reports from various tour operators with interest in travel to St. Kitts in 2021 is increasing amongst their clientele, as bookings are already being made. Additionally, we have seen a ninety four percent (94%) growth in the number of agents interested in becoming St. Kitts 'specialists', with eighty percent (80%) of them already completing the training since the start of the UK lockdown in March 2020 and St. Kitts has been highlighted as a key port in Fred Olsen Cruise's recently launched cruise itinerary for winter. A recurring theme in all our campaigns has been our "hidden gems" or lesser-known, authentic, immersive experiences through which visitors connect with the destination and our people. Ultimately the objective is to inspire travellers to choose St. Kitts as their next vacation destination and to continue following their hearts time and again back to our shores and bringing others with them.

The extended forecasts for the World Trade Organization (WTO) for 2021-2024 point to 2021 being the start of a rebound for Travel and Tourism. Similarly, in August 2020, the travel agency and flight search-engine, Skyscanner, reported an increase of three hundred and sixty eight percent (368%) in searches for international travel for January 2021 and the travel booking platform GetYourGuide.com's survey amongst U.S. travellers indicated a desire to take more leisure trips in 2021, as compared to 2019, with an average planned 3.58 trips in 2021. Pent up demand from consumers is translating into increased bookings for future travel and we must position ourselves now to take advantage of this wanderlust, even as we upskill our workforce and retool to cope with the realities of COVID-19.

Likewise, a noticeable by-product of the pandemic and subsequent shutdowns is a heightened demand for local products and services; a catalyst for a vibrant and sustainable domestic tourism product that validates who we are as a people, affords greater resilience and self-sufficiency and equips our citizens and residents to be brand ambassadors. Moreover, a dynamic and diverse tourism portfolio supported by strong public-private partnerships, increased investment in viable niche markets such as Yachting, Golf and Gastronomy and continuous human capacity development will spread the benefits of tourism to more of our people, strengthen the synergies that support this transversal sector and definitely increase the pace at which the sector rebounds.

Our ports are the gateways to our tourism product and as such must be equipped to consistently support a warm and hospitable guest experience from arrival to departure and safe and efficient operations. In the short to medium term therefore, the St. Kitts Air and Sea Ports Authority (SACAPA) will roll out a number of capital and other enhancement projects; among them: resurfacing of the parking apron, upland works at the Port Zante Cruise Port, refurbishment of the second arrival carousel at the Robert Llewellyn Bradshaw Airport (RLB), augmented security screening and continuation of upgrades to a number of IT platforms. This will complement SCASPA's Asset Rehabilitation Programme, which in financial year 2018-2019, delivered the following projects: the second cruise pier which can accommodate two (2) oasis class ships simultaneously, resurfacing of the RLB Bravo and Charlie runway and taxiway and the rehabilitation of the cargo berth's south cope bulkhead.

The Ministry of Tourism and Transport is exceedingly proud of the resilience of our people and Government in the face of the COVID-19 global pandemic. While this unprecedented event greatly impacted our outlook for 2020, we look forward to the year ahead with optimism and determination. Our comprehensive strategy, flexibility to adapt, fortified partnerships, perseverance and continued dedication ensure that our tourism product remains outstanding and continues to inspire visitors to come to our shores, further contributing to measurable socio-economic growth and improved livelihoods for our citizens. As we pivot from this crisis, we are confident that the measures that our Government is implementing today will put our Tourism industry on the right trajectory for robust recovery in the years ahead.

Hon. Lindsay F. P. Grant
Minister of Tourism and Transport

1.2 Executive Summary

Prior to the advent of the global COVID-19 pandemic and the eventual closure of our borders in late March 2020, our networks, partnerships and strategic planning for tourism development and expansion were yielding very impressive results. In fact, the sector was well on track to deliver another record-breaking year of success and proud achievement. Koi Resort St. Kitts made its debut in February 2020 earning recognition from Forbes as one of eight of the Most Exciting New Hotels of 2020 and from Islands Magazine as one of the 10 Best New Caribbean Resorts in 2020. Additionally, by then the Federation had made several top lists of destinations in the Caribbean for: honeymoons and weddings, family vacations, best beaches and best affordable places to visit, and Jetsetter.com ranked St. Kitts among the 6 Best Island Vacations to Escape to in Winter.

Stakeholder engagement initiatives were also delivering impressive results: the Tourism Education and Awareness (TEA) programme and other Youth-sensitisation initiatives were off to a robust start, the 2019 Best Village Competition was our most successful yet with over thirty (30) entries from across the island, and an additional seventy (70) residents from the parishes of St. Peter's, St. Mary's, St. Anne's, St. George's and St. Paul's; (among them farmers, agro-processors, taxi/tour operators, tour guides and history enthusiasts) graduated the Community Walking Tours Course in late November 2019. For the foreseeable future, off-the-beaten-track, outdoor, authentic and exclusive experiences will be in high demand as increasingly visitors will be looking for activities that accommodate close family and friends and physical distancing. A win for vendor, visitor and destination!

Without a doubt the COVID-19 pandemic has brought unprecedented change and challenge to the global Travel and Tourism industry and has temporarily disrupted our stride. To date many of our five thousand plus (5000+) sector workers are now either unemployed or underemployed and the ripple effect of the slowdown in the industry is resonating throughout the entire Federation. However, our proactive and well-managed response to this crisis to date has resulted in zero morbidity and extremely low transmission rates. Moreover, our "All of Society Approach" has attracted international recognition from key news outlets such as the BBC, Sky News and Tripoto, who named St. Kitts and Nevis among the few countries in the world to have effectively "beat" the virus. This ringing endorsement now forms part of our marketing strategy going forward, as it is those destinations perceived as safe that will inspire visitors' confidence, remain competitive and emerge as first choice when international travel resumes. As we begin the journey to reinvigorating the tourism sector, our goal must be to safeguard this notable and enviable achievement to the benefit of our people, our tourism product and our Nation as a whole.

We are incrementally rolling out a three-phased public relation (PR) plan (themed Perseverance, Get Ready, Re-energised) that is proving successful in maintaining efficient operations and in paving the way for transitioning to the new normal that will characterise the industry in the short to medium term, at the very least. The Ministry of Tourism and the St. Kitts Tourism Authority (SKTA) remain steadfast in our commitment to delivering excellent service to our various stakeholders, who remain our top priority. The mandatory St. Kitts and Nevis COVID-19 Health and Safety Protocols and Travel Approved training; a comprehensive re-education campaign to prepare workers industry-wide to uphold optimal health and safety standards when the borders reopen, runs from July to November 2020. Along with the physical distancing and sanitation protocols already in force, participants are learning of other measures to curb the spread of the virus including: use of plexiglass to separate customers and service providers, technologies to limit cash transactions at businesses, enable touchless health screenings for arriving passengers and designated quarantine and isolation areas at hotels for quick response should the need arise. At the end of the training the 'Travel Approved' certification and seal will be received by stakeholders who satisfy set criteria upon inspection.

Already envisaging a world in which the virus has been successfully contained through approved therapies such as a COVID-19 vaccine, we are intensifying efforts now to target all segments of the Yachting market through digital and print advertising as these discerning travellers are predicted to be among the first to resume traveling. Considering the continued spread of the virus in the United States of America (USA), we are also intensifying efforts in the Canadian and United Kingdom (UK) source markets for the near future, while continuing to inspire United States (US) travellers until they can again visit our shores.

Our product development agenda also remains steady. Continued collaboration with the White Gate Development Corporation saw the commissioning of a three-tiered viewing platform and additional restrooms this past July at Black Rocks. Construction work is now in progress on a stairwell with handrail to the beach below, affording safe access to wading pools, a spectacular blowhole and stunning 400-year-old volcanic rock formations. Work will begin shortly on a barrier to deter parking on the field and to encourage patrons to use the walkways that pass directly in front of the outlets. These additions will further enhance the visitor and vendor experience at the facility and fulfil our Community Tourism agenda to extend the benefits of tourism to more rural areas.

An impressive entrance structure now welcomes patrons to De Strip and over the next few months Phase two (2) of this Government-Caribbean Community Development Fund (CDF) joint project is set to deliver additional features, among them: a reception/information centre, Police outpost, toilet blocks with accommodations for the differently-abled, a modern sewage disposal system, extended parking, enhanced landscaping, stalls for craft vendors, turtle-friendly lighting, and a boardwalk connecting the various outlets.

Likewise, three local firms: namely Trans-Global Engineering Limited, Rock and Dirt Limited. and St. Kitts Marine Works Limited, were recently contracted to replenish the Frigate Bay Beach; installing groynes and breakwaters to return the beach to its former glory, for our enjoyment and that of our visitors. This project will translate into steady employment for close to eighty nationals and residents over a two to three-month period and upon completion will protect Government and private investments at the facility worth millions of dollars. Restroom facilities at Cockleshell were completed in late August 2020; also, with stalls for the differently-abled and change-space for families with young children. Five (5) solar streetlights have also been installed at the venue to afford a safer space for persons using the water taxis and patronising entertainment spots in the area at nights.

Further project development is planned for 2021 to enhance aesthetics at the site and ensure an even more comfortable patron and visitor experience. The iconic Timothy Hill scenic overlook is also scheduled for significant improvements and upgrades. Similarly, patrons can look forward to several new features being integrated into the Eco Park experience that will enhance the product's appeal and build the park's reputation as a venue for wholesome family fun and edutainment; among them: butterfly, tilapia and livestock exhibits, a bee sanctuary, a restaurant specializing in local food and beverages, vertical farming, aqua and hydroponics systems, a kid's park and retail outlets. We are also preparing to accommodate school visits and tutorials on innovative techniques to support backyard gardening and recycling. Of course, we will continue to market the usual horticultural elements, agricultural products and tours and promote the use of the spectacular grounds for hosting a variety of social events.

Tourism is indeed everybody's business. The COVID-19 pandemic has underscored the transversal nature and the deep socio-economic footprint of the sector. The Ministry of Tourism, Transport and Ports is therefore pursuing a coordinated, harmonised agenda of innovative and strategic planning to reinvigorate the sector and build a more sustainable and diversified tourism product. In the words of renowned English naturalist and geologist Charles Darwin, "It is the long history of humankind that those who learned to collaborate and improvise most effectively have prevailed". By applying these principles of resilience, recovery and survival collectively we will protect our tourism sector and preserve it for posterity.

1.3 Management Representation Statement

On behalf of the Ministry of Tourism and Transport I present the Annual Report outlining the strategic direction, indicated by the Plans and Priorities for 2021 fiscal year.

The document provides an accurate presentation of the overall objectives of the Ministry of Tourism and Transport and affiliated stakeholder groupings within the sector, seeking to efficiently, effectively and prudently maximize available resources in the overall development of our people. The programmes designed were prepared using a consultative process with our internal and external stakeholders as we intend to maintain the trend established for sustainable and impactful growth and development.

I do believe that this document will play an important role as a planning instrument and guide for the Ministry's operations in the upcoming year and beyond.

Carlene Henry-Morton (Mrs.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To work with all stakeholders to design, construct and deliver a sustainable and high quality tourism product which can be enjoyed by each targeted visitor while being valued and respected by all citizens and residents, and to continuously improve international air and sea access to our destination and related commercial relationships which will contribute to the improving quality of life of the people of our Federation.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

This coincides with the overall strategic objective of the Government's policy in relation to the role of the Tourism Industry in the sustainable development of the country. Emphasis is placed on infrastructural development, environmental preservation and empowerment of citizens. These are fundamental ingredients and areas for major emphasis in the enhancement of the Tourism product.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with the overall objectives and the goals established in 2020.

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

There has been no major modification to the overall strategic direction during the past year.

2.2.4 Main Activities Contributing to the Annual Objectives

As a Ministry we pride ourselves on our culture of consultation, collaboration and cooperation with colleagues, partners and stakeholders in the sector and on pooling of human, technical and material resources where possible. These synergies are critical to the development of an efficient, productive and competitive tourism industry. The Ministry of Tourism and Transport continues to pursue and facilitate staff development locally, regionally and internationally to improve our skill sets and increase our capacity to be productive and equipped to contribute to an efficiently managed Ministry and sector. Training is also ongoing to ensure that all staff understand the Ministry's mission and vision and to refine the soft skills needed to consistently deliver high levels of customer service.

Our broad annual objectives include the following:

TOURISM:

1. To ensure that the St. Kitts Tourism Authority (SKTA) effectively carries out Government mandate for tourism promotion and product development
2. To create an enabling environment for stakeholders to generate more revenue from the increased cruise arrivals resulting from strengthening relations with cruise companies and the construction of a second cruise pier
3. To continue negotiations and manage agreements with airline companies for the introduction and sustainable growth of direct scheduled air services, in our ongoing efforts to improve the market accessibility of our destination and grow stay-over numbers
4. To combine efforts with the relevant Ministries to address cultural and environmental matters that will aid product development and enhance the overall visitor experience
5. To obtain support from local, regional and international organizations and tourism partners for the provision of training opportunities as a means of human resource development
6. To work with private sector stakeholders and overseas offices to attract more direct foreign investments
7. To strengthen collaboration with the Ministry of National Security to monitor and control matters related to visitor safety
8. To combine efforts with all concerned for the improvement of the collection and analysis of tourism related data
9. To strengthen marketing of the destination through web-based marketing efforts and the continued development of niche markets such as heritage, dive, conferences, event and community tourism, among others
10. To strengthen the human resource capacity of the Ministry and the St. Kitts Tourism Authority
11. To create and capitalize on opportunities to actively and frequently engage our Youth to share the principles of the Tourism business and the message of a bright and exciting future in Tourism
12. To effectively utilize Tourism-related events as a means of strengthening partnerships with the private sector and other Ministries thus heightening public awareness on the importance of tourism to our Federation
13. To continue our partnerships with various Ministries and other stakeholders in our ongoing efforts to establish St. Kitts and Nevis as a premier Tourism destination willing to collaborate to explore emerging niche markets that can keep the destination relevant and competitive

EVENTS PRODUCTION UNIT:

1. To build on and further develop and maintain partnerships of cooperation with the business community and other entities that can provide financial and other support in the area of cultural preservation and advancement
2. To continue to build on the foundation now established, to ensure greater accountability, transparency and efficiency
3. To continue to co-ordinate the planning and execution of the St. Kitts Music Festival, St. Kitts and Nevis Restaurant Week and similar events as major destination-promotion tools and avenues for increased economic activity and opportunities for short term entrepreneurship and employment

TOURISM EDUCATION UNIT:

1. To share the vision and thrust of the Federal Ministry of Tourism in charting a course forward for tourism in St. Kitts and Nevis
2. To promote the tourism sector to the public at large and develop a more knowledgeable sector employee who can add value to the guest experience
3. To develop and implement mechanisms for exposing the Youth to innovative thought and action in the field of Tourism and provide opportunities for them to share ideas on marketing the destination to consistently attract cruise visitors and increase stay-over numbers
4. To attract more young people to careers in the industry whether through employment or entrepreneurship.
5. To create greater awareness of local traditions, culture and heritage sites and empower citizens to be custodians who engage in sustainable tourism practices which safeguard their natural environment and patrimony for themselves, for posterity and to share with our visitors

TRANSPORT:

1. To ensure an efficient public transportation sector that delivers customer service excellence and a fair and equitable chance for service providers to make a decent living
2. To design and implement training seminars that educate service providers on traffic, transport and road safety and other information deemed necessary to personal development and professional conduct of the fraternity

MARITIME:

1. To continue work on development of the St. Kitts and Nevis National Ocean Policy, Coastal Master Plan, Marine Spatial Plan and the St. Kitts and Nevis National Maritime Transport Policy
2. To work with relevant public and private partners and stakeholders to promote the Blue Economy as a viable source of sustainable socio-economic growth, decent livelihoods and viable marine transport network

Critical Issues:

1. The COVID-19 pandemic adversely affected operations in practically every department and highlighted the need for improved and upgraded telecommunication systems to remain productive and to continue providing excellent service to all stakeholders. Similarly, with the closure of our borders the Travel and Tourism and local Hospitality Industry has suffered significant losses that will resonate for some time after the sector begins to rebound.
2. Our young people are the future of our Tourism Industry and as such the Ministry of Tourism continues to capitalize on opportunities provided by the Tourism Education and Awareness Programme (now in six (6) schools), the Tourism Youth Congress Effective Speaking Competition, the annual summer Green Tourism Camp and the Florida-Caribbean Cruise Association (FCCA) Poster and Essay competitions, and myriad other youth-focused activities to engage them and share the principles of the tourism business and the message of a bright and exciting future in the industry. Plans are already underway for expanding and creating partnerships with stakeholders to take the Sustainable Tourism message to a wider cross-section of our young people in 2020 and beyond. In fact, as a Ministry we firmly believe that the time is ripe for us to incrementally introduce a comprehensive Tourism Education programme in all schools within the medium term; to be delivered by a cadre of teachers specially trained to do so. In this way we will realize our vision of having all citizens sensitized to the multi-faceted nature of the industry, Government's plans for its sustainable development and their individual and collective roles in its protection and preservation.

2.2.5 Main Challenges to Achieve Annual Objectives

1. The uncertainty about a vaccine and other technologies to curb the spread of the virus can impact the industry for the short to medium term at the very least. Failure as a collective to adhere to COVID-19 protocols could derail efforts to maintain a well-managed response to the virus and put our image as a safe destination at risk.
2. There is need for in-house tourism sector specialists trained in data collation, analysis and management using a variety of platforms such as Tourism Information Management Systems (TIMS), Tourism Satellite Accounting (TSA) and Visitor Intelligence Databases for Analytics (VIDA). This will contribute to enhanced and informed policy-formation and real-time, evidence-based decision-making, especially pertaining to marketing of the destination and improving accessibility to the Federation. Moreover, as Tourism is a transversal industry we are seeing a growing need to develop and integrate systems that seamlessly aggregate information, eliminate redundancies, maximise our human, material and financial resources and secure the best possible outcomes from public-public and public-private partnerships.
3. Although we have seen significant improvement in the consistency and quality of customer service overall, there is evidence of lingering resistance from some individuals to comply with stipulated standards and norms that are intended to raise the profile of the industry and of the destination.
4. With the National Yachting Advisory Committee established and the Yachting Sector Strategic Plan and Yachting Sector Implementation Plan (2017-2022) completed, a working budget is an imperative for the Ministry of Tourism to activate relevant programmes and initiatives that will deliver the social and economic benefits to be derived from this lucrative sector.

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

St. Kitts was named 2020 Caribbean Cruise Destination of the Year at the Caribbean Journal's Caribbean Travel Awards and by the time the borders were closed in late March 2020 we had welcomed close to 600,000 cruise passengers and 278 cruise ship calls; pacing above the 2018/2019 season. In 2019 when we recorded the highest number of stayover visitors in our tourism history – 163,657 – air arrivals were again trending exceptionally well. We are still the only Organization of the Eastern Caribbean States (OECS) destination ever to reach the million-cruise-passenger milestone in two (2) consecutive cruise seasons, 2018 and 2019.

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

- (i) Airlift to the Federation
- (ii) Cruise Industry
- (iii) Yachting Sector
- (iv) Tourism Education and Awareness
- (v) Community Tourism
- (vi) Infrastructural development

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 leaves very limited funds with which to execute the rest of the Ministry's mandate locally and otherwise.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

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

2.3.2 Other Projects Judged Important

- Black Rocks Enhancement

2.4 Transfer Payment Information

St. Kitts Tourism Authority (SKTA)

Section 3: Ministry Summary

Portfolio	E.11 - Promote and Develop Tourism
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Responsibility Centre
11 - Ministry of Tourism and 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 which makes St. Kitts and Nevis a superior destination to live and experience

Objective(s) for 2021	Expected Results	Performance Indicators
1.To increase the number of new Tourism initiatives and economic activity generated by Tourism initiative.	at least10%	Percentage increase in initiatives and activities of Tourism
	at least 10%	Percentage to increase stay-over visits

Financial Summary

Programme	Expenditures Actual 2020	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
11121 - Manage General Administration	1,338	1,414	1,354	1,370	1,387
11122 - Promote and develop Tourism	31,245	33,834	32,350	30,695	29,092
12125 - Manage International Transport	299	371	346	351	357
00397 - Administer and Regulate Local Transportation	0	37	48	48	48
	32,882	35,656	34,098	32,464	30,884

Section 4: Programme Summary

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

Responsibility Center

11 - Ministry of Tourism and Transport
121 - Permanent Secretary's Office

Officer in Charge Permanent Secretary

Goals/Global Objectives

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To implement projects and programmes that will improve destination stewardship	6	Number of projects and programmes to be held
2.To increase outreach to learning institution, to the public and private sectors and to communities to sensitise citizens about employment and entrepreneurship opportunities in the Tourism sector	6	Number of awareness programmes to be conducted
3.To provide training for capacity building within industry and to improve customers services that will add value to the guests' experiences	8	Number of training sessions held
4.To provide training to increase the capacity of the Human Resource of the Ministry to deliver effective programmes and improve customer service	8	Number of training sessions delivered to staff of the Ministry

Sub-Programme :

00224 - Provide administrative, HR and logistic support
 11121 - Manage Telecommunication Service
 03326 - Sustainable Tourism

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	1,179	1,204	1,149	1,164	1,180
Capital					
Transfer	159	210	205	206	207
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,338	1,414	1,354	1,370	1,387

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To increase local participation in community-tourism entrepreneurial and employment initiatives	8	Number of start-up or new elements to existing businesses
2.To increase tourism awareness and its importance to the country	20	Number of public relation programmes undertaken by the Ministry and the St. Kitts Tourism Authority (SKTA)
3.To increase visitor attendance to the St. Kitts Music Festival and participation in St. Kitts and Nevis Restaurant Week	15%	Percentage increase in visitor attendance for St. Kitts Music Festival and participants for Restaurant Week
4.To strengthen the partnerships with the public and private sectors in promoting and improving the tourism product	8	Number of partnership initiatives with the public and private sectors in promoting and improving the tourism product

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	8,060	5,457	5,173	5,196	5,218
Capital	4,936	10,128	8,928	7,250	5,625
Transfer	18,249	18,249	18,249	18,249	18,249
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	31,245	33,834	32,350	30,695	29,092

Portfolio Programme	E.11 - Promote and Develop Tourism 12125 - Manage International Transport
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Responsibility Centre 11 - Ministry of Tourism and Transport 121 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To monitor and regulate International Transportation
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Objective(s) for 2021	Expected Results	Performance Indicators
1.To ensure the safety and security of shipping in support of effective trade facilitation and the protection of the marine environment under: Flag State, Port State and Coastal State	10	Number of projects and programmes in support of the overall objectives for 2021

Sub-Programme : 00398 - Regulate and Monitor Maritime Affairs 12136 - Invest in Local Transportation 12125 - Invest in International Transport 03758 - Caribbean MOU on Port State

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	274	346	321	326	332
Capital					
Transfer	25	25	25	25	25
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	299	371	346	351	357

Portfolio Programme	E.11 - Promote and Develop Tourism 00397 - Administer and Regulate Local Transportation
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Responsibility Centre 11 - Ministry of Tourism and Transport 121 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives Ensure the safe ground transport of the public through the regulation and monitoring of public ground transportation
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Objective(s) for 2021	Expected Results	Performance Indicators
1. Formulate a ground transportation policy and guide for St. Kitts	October 2021	Date new policy will be presented to Cabinet
2. Revise the public ground transportation regulations for St. Kitts	July 2021	Date new regulations will be signed by the Minister

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
			(in thousands)		
Recurrent	0	37	48	48	48
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	0	37	48	48	48

ST. KITTS AND NEVIS ESTIMATES, 2021

(CAPITAL PROJECTS)

C. 11 MINISTRY OF TOURISM AND TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
11122	TOURISM DEPARTMENT							
1112216	Black Rocks Enhancement Project	874,075	100,000	-	-	100,000	247,751	REVENUE
1112223	Coastal Erosion Mitigation Project South Frigate and Friars Bay	8,228,117	3,000,000	-	-	3,000,000	216,998	REVENUE
1112224	South Frigate Bay Beach Enhancement Project	7,483,194	1,200,000	-	1,227,795	2,427,795	440,650	REVENUE/CARICOM DEVELOPMENT FUND
1112229	Support for Eco Park Project	900,000	400,000	-	-	400,000	443,242	REVENUE
1112230	Airlift Support Project	6,516,000	3,000,000	-	-	3,000,000	2,300,000	REVENUE
	Subtotal	24,001,386	7,700,000	-	1,227,795	8,927,795	3,648,641	
	COMPLETED PROJECTS:							
	Pilot Project - Construction of Cockleshell Beach Lavatory	670,000	-	-	-	-	199,687	REVENUE
	Amino Craft Market/Pelican Mall Drainage	247,000	-	-	-	-	17,700	REVENUE
	Tourism Support Project	346,733	-	-	-	-	200,517	REVENUE
	Tourism Development Project	500,000	-	-	-	-	760,907	REVENUE
	Ministry of Tourism (MoT) and St. Kitts Tourism Authority (SKTA)	3,450,000	-	-	-	-	108,205	REVENUE
	TOTAL	29,215,119	7,700,000	-	1,227,795	8,927,795	4,935,657	

Total Ministry \$8,927,795

11-18

12 - Ministry of Public Infrastructure, Posts and Urban Development

Report on Plans and Priorities for the Year 2021

Volume 2

December 2020

12 - Ministry of Public Infrastructure, Posts and Urban Development

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The world has changed all lives compelling us to adapt to the new environment that the spread of COVID-19, the dreaded global pandemic has borne. If we envision to keep our fiscal foundation solid, our economy resilient and our people employed through this unprecedented time, we must exercise strong fiscal management.

Budget 2021 for the Ministry of Public Infrastructure, Posts and Urban Development is being presented in unprecedented times. It represents an important moment in our response to, and recovery from, the Covid-19 pandemic. The 2021 Estimates provides strong support for the growth and future economic development for the Ministry of Public Infrastructure, Post and Urban Development. My Ministry, though faced with setbacks as a result of Covid-19, is well- positioned to aid the Government on its economic recovery.

As a Ministry, we are pleased that the Government will invest in infrastructure that will boost our economy and improve safety. Public infrastructure, postal services and urban development all support much of our daily lives. They are critical to the wellbeing, thus providing the means necessary for current and future generations to live rewarding lives.

As a small developing island, we have experienced many challenges; including the tight fiscal constraints and modernization of technology. We are cautioned by the International Monetary Fund (2018) and the Organization for Economic Cooperation and Development (OECD) (2019) that historic underinvestment will have a negative impact on our long-term growth if it can continue. As a Ministry, we are cognizant of the fact that if we are to assist with keeping our economy afloat, we must improve our infrastructure to support the higher levels of productivity.

PUBLIC WORKS DEPARTMENT

The Public Works Department (PWD), as the Government's engineering and works coordinating Agency is committed to public safety by ensuring that all public infrastructure is constructed and maintained to the highest standards.

WATER SERVICES DEPARTMENT

To support economic growth and quality of life, the Water Services Department will continue to make enhancements to the operations of the organization, and with a robust education and awareness program encourage and support water use efficiency throughout all sectors.

ENERGY UNIT

The Energy Unit continues its goal of increasing the shares of affordable, reliable, locally generated energy from locally available sources, where energy efficiency and renewable energy take prominence in all Sectors of the economy.

GENERAL POST OFFICE

The General Post Office will continue to evolve and adapt in this digital world and modernize its products and services to reflect our modern economy.

URBAN DEVELOPMENT UNIT (UDU)

The UDU will aim to promote cooperation between Government, the Private sector and other stakeholders, in order to stimulate growth, liveability and innovation within the local urban context.

Hon. Shawn ... Richards

Deputy Prime Minister/Minister of Public Infrastructure, Posts and Urban Development

1.2 Executive Summary

The crises we have recently faced cannot, however, distract us from our long-term development strategy. As the Administration of the Ministry of Public Infrastructure et al we will work to implement the following:

- i. To empower Water Services Department to conduct meaningful research and engage relevant resources to ensure access to safe and clean water islandwide
- ii. Co-ordinate training and technical assistance to strengthen the Departments
- iii. Implement clear and well-documented guidelines to mitigate abuse of overtime
- iv. To streamline tasks associated with the request, release of funds and the processing of purchase orders
- v. Institute specific reporting protocols

PUBLIC WORKS DEPARTMENT

The most important asset of any business is its human resources, as such, Public Works Department will embark on training and development of its staff. A well-trained workforce is a prerequisite to delivering high performance levels thus exceeding customers' expectations. To improve the satisfaction of internal stakeholders (staff) we will implement a system of performance evaluation and recognition/reward. We will also seek to develop opportunities for interpersonal interactions to help build teamwork. Excellent Customer service is one of the over-arching goals of the PWD. To improve our performance in this area we will reach out to our customers and we will re-organise so that we can be more responsive to our customers' needs.

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

WATER SERVICES DEPARTMENT

The St. Kitts Water Services Department (WSD) serves the entire population through approximately 17,800 metered connections and over 750 miles of transmission and distribution pipes which conveys the very best quality of water to our citizens. WSD exists to serve the citizens of St. Kitts and Nevis thus, we will endeavor to be transparent in all our operations and provide as much relevant information as possible that will help the citizens better understand the role and activities of the Department.

Some key elements to help us achieve these are as follows:

1. Improve customer relations
2. Improve operations and maintenance activities
3. Always ensure the highest quality water is delivered to our customers
4. Improve water resource measurement methods

A safe reliable supply of water is the foundation of any economy, be it developed or developing, and is a core feature in overall quality of life. With the necessary support, we will do all that is possible to sustain our water supply under the context of all the present and anticipated future challenges such as, Climate Change, growing demands from Domestic, Industrial, Agriculture and Tourism sectors, and any anthropogenic threats. Building a reliable and resilient supply would see the Department invest in appropriate technology and equally reliable materials, pipes, pumps, booster stations, treatment plants and a maintenance programme to suit.

WSD is currently engaged in the following projects reflecting the goals of the Department:

1. Water Resource Management Project
2. Well Drilling and Extensions of Water Lines
3. Water Loss Programme
4. Construction of Water Storage Tanks
5. Upgrade of Equipment.

With ground water as our main supply we will continue to invest in more wells. Understanding the limitations, we will also pursue unorthodox or alternative sources such as desalination, run off and storm water catchment and treatment to be used for agriculture. We will continue to aggressively address leaks as every drop saved will go towards additional water stored for human use and consumption.

ENERGY UNIT

The COVID-19 pandemic has negatively affected the schedule of all the initiatives being undertaken by the Energy Unit, however, progress has been made. Geothermal energy is still being pursued and the United Arab Emirates (UAE) funded, partially solar-powered, desalination plant has advanced to the design stage.

The 33 Megawatts (MW) Solar Farm with 44 MW of battery storage project is also in its design stage and negotiations are continuing for the wind farm at Belle Vue. The replacement of the metal halide streetlamps, with Light-emitting Diode (LED), has commenced, with over forty percent (40%) of the lamps replaced on both St. Kitts and Nevis.

Meanwhile, the Unit has continued its collaboration with the Department of the Environment on the Electric School Bus Project. The Unit also coordinated the training of twenty-five (25) persons on St. Kitts and Nevis for the Organization of the Eastern Caribbean States (OECS) funded, North American Board of Certified Energy Practitioners (NABCEP) Photovoltaic (PV) Installer Course and four (4) persons for the PV Inspector Course.

GENERAL POST OFFICE

The General Post Office (GPO) continues to adapt to our evolving and fast paced world. The workforce worldwide has been confronted with many challenges in the year 2020 due to the birth of the coronavirus pandemic. Unfortunately, our performance obligations like other postal service worldwide, were halted by the present crisis in communicating and conducting normal businesses with our regional and international colleagues and clients. The GPO and its sub- post offices are adapting to the health practices such as frequent washing of hands, disinfection and sanitization of surfaces to ensure that our staff and customers were safe.

The General Post Office, Basseterre is presently renovating the roof, bathrooms, cafeteria lounge and internal structures. The renovation should be completed by November 2020.

In 2021, the digitization of operations at the GPO will continue and include the sale of stamps, cashing of postal money orders and electronical printing of receipts. This would improve efficiency among the staff and to better serve the general public. Another initiative the GPO will undertake is outfitting the GPO and its sub-post offices with new furniture and equipment to increase productivity. Likewise, the computerization of the sub-post offices is critical to the digitization and modernization of our products and services. Computers and printers for our five (5) sub-post offices will be procured so that staff at these sub-post offices will be equipped with the tools and knowledge comparable at the main post office. The sub-post offices in the rural communities of St. Kitts are an important artery to providing mail services to persons in these communities. The GPO will embark on a project to introduce Mail cluster boxes.

We have identified town houses built by National Housing Corporation (NHC) to erect mail cluster boxes to provide tenants in these buildings with a safe and convenient way of renting letter boxes and retrieving their mail in proximity of their homes. Safety and security are very important for the smooth operation of any business. All the sub-post offices will be equipped with security cameras comparable with the General Post Office. The staff and customers at these sub-post offices will feel safer, knowing that their safety and security is taken seriously.

URBAN DEVELOPMENT UNIT (UDU)

The various dimensions of urban life – environmental, economic, social and cultural – are interwoven and the success of the Urban Development Unit (UDU). A strategy concerning physical urban renewal or revitalization must be combined with those promoting economic development, social inclusion and environmental protection. It also calls for strong partnerships between citizens, civil society, industry and various agencies of Government. An action blueprint for the Urban Development Unit, will be supportive of the 2030 Agenda on Sustainable Development; especially Sustainable Development Goal (SDG) eleven (11) - making our cities inclusive, safe, resilient and sustainable.

This approach is especially important at this time, given the seriousness of the challenges which urban and rural areas currently face ranging from the consequences of economic stagnation in terms of job creation and social progress and to the impact of climate change. The response to these challenges is critical for achieving the smart, sustainable, inclusive society envisaged by the Government of St. Kitts and Nevis. The Urban Development Unit is committed in achieving its goals through a strategic approach covering the following objectives.

Social Inclusion:

Social development protects the country and enable all inhabitants, whether living in formal or informal settlements to lead decent, dignified, and rewarding lives, and to achieve their full human potential. Bearing in mind, that the Urban Development Unit is committed to pursue programmes in Urban renewal and the restoration of abandoned properties. Other programmes of the UDU include securing urban housing solutions especially in heavily depressed areas. Housing is one of the major challenges the Basseterre area is facing. Given the increasing population, there has been an increasing demand for housing. A reasonable housing delivery approach for the poor urban residents must be identified. The government must remain committed to housing provision for all its citizens.

Spatial Development:

Land is a finite resource and competition for it is intensifying because of urbanization, growing populations, economic development, persistent insecurity of food, water and energy, and the effects of disasters. On the national platform, the land question is critical to the achievement of a wide range of development outcomes. Besides SDG eleven (11): 'Make cities and human settlements inclusive, safe, resilient and sustainable', UDU is championing, land is also implied in several other proposed goals that relate to the sustainable use of natural resources and several depend on the use of additional land resources. SDG two (2) on food security, Goal seven (7) on energy supply, Goal twelve (12) on production and consumption, and Goal fifteen (15) on the sustainable use of ecosystems.

In carrying out our responsibilities the UDU would remain cognizant of all goals and its intent is to work with other agencies in developing programmes like Urban Farming, Renewable Urban Energy and conservation Projects like the National Park initiative. In the Sandy Point area, the UDU is desirous of redeveloping four (4) sites in the community namely: The old Exchange, The old Police Station, the Terminus and the old Boy's School. Plans and proposals would be laid out for 2021 with provisions made to execute by 2022.

Environmental Sustainability:

A rising quality of life, and high rates of resource consumption patterns have had an unintended and negative impact on the urban environment - generation of wastes far beyond the handling capacities of the government and agencies. Basseterre is now grappling with the problems of high volumes of waste, the costs involved, the disposal technologies and methodologies, and the impact of wastes on the local environment. The UDU intends to pursue programs with the protection and conservation of our country in the forefront. The UDU would endeavour to direct a project consultant to review a comprehensive range of sanitation and wastewater management options. The UDU will work deciduously on the establishment of the Royal St. Kitts National Park in the Basseterre Valley for the purposes of ensuring a sustainable water resource and natural open space so that the residents and visitors may benefit from opportunities for education about St. Kitts' important natural, cultural, and historic heritage, scientific study, recreation use and enjoyment, visitor attraction, tourism economic development, employment, professional development, increased land values, and enhanced quality of life.

The Urban Development Unit's Strategy is an integrated and coordinated approach to deal with urban development and national policies and legislation. By focusing on concrete priority themes within dedicated Partnerships, the UDU will seek to improve the quality of life in urban areas. It is a new working method to ensure maximum utilization of the growth potential of Basseterre, Sandy Point, Cayon and other urban areas to be identified, and to successfully tackle social challenges.

1.3 Management Representation Statement

I submit for tabling in Parliament, the 2021 Annual Report and Plans and Priorities for the Ministry of Public Infrastructure, Posts and Urban Development.

In this time period, our Ministry undertook several planning meetings in preparation for the 2021 Strategic Plan that will ultimately be used to judge the Ministry's performance over the next year. The Strategic Plan will guide the Ministry's efforts in providing a roadmap for implementing the right policies and approaches. I would like to thank all my colleagues who worked on the completed document before you.

I am confident that once properly implemented, we will be in a good position to improve on the plans.

Daryll R. Lloyd
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The purpose of the Strategic Plan is to outline the direction that the Ministry will take over the next year. Its foremost intent is to ensure that all initiatives of the Ministry are aligned with the policies of the Government. Throughout the year, continued investment in renewable and clean energy for power generation, designing an urban renewal strategy and the integration of digitalized postal system will be emphasized. Other Strategic Plans will include; pursuing Geothermal Energy, supporting solar farm development for both commercial and residential use, continued upgrade and maintenance of public infrastructure and facilities and transform the Ministry by rebranding.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives outlined by the Ministry of Public Infrastructure, Posts and Urban Development along with the Strategic Objectives as outlined in the Strategic Plan will chart the course for the year 2021. The objectives are:

- To provide customers with improved and enhanced facilities and services through modernized postal operations, in a safe and secure environment
- To provide the general public with reliable supply of potable water at a reasonable cost
- To commit to public safety by ensuring that public infrastructure is constructed and maintained to the highest standards and by responding to emergencies engendered by the weather; such as flooding, landslides, road blockages or hurricanes

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

Emphasis will be placed on investment in renewable and clean energy for power generation, uncovering the economic potential of the marine sector, designing an urban renewal strategy and integrating the postal services in the digital economy. Some of the activities are:

- To provide the general public with a reliable supply of potable water
- To create and sustain a safe and secure shipping environment to facilitate trade and to protect the marine environment
- To adopt a resilient programme to prepare our citizens for emergencies caused by extreme weather conditions, landslides, and flooding
- To offer a world premier customer service
- To modernize the Post Offices
- To create sustainable and environmentally friendly urban development initiatives
- To strengthen the legislative and regulatory framework
- To reorganize the administrative structure across the Ministry
- To provide training opportunities for staff development and growth
- To strengthen inter-ministerial linkages to advance the work agenda
- To strengthen public and private sector partnerships
- To upgrade security measures at the Post Offices to improve internal and external communication

The Ministry commits to pursuing strategic and innovative partnerships to upgrade, improve and strengthen public infrastructure and its interrelated services to improve the quality of life of our citizens.

2.2.4 Main Activities Contributing to the Annual Objectives

- The continuation of professional development training to improve skills and productivity
- Implementation of schedules for inspection and preventive maintenance of all government facilities
- On-going well drilling exploration in an effort to introduce new sources of water into the storage and distribution system
- The integration of technologies in the services offered
- Create partnerships for strengthening and advancing the work
- Conduct research in several areas: One Stop Shop and in Post Offices and for Land use for Urban Development
- Create an inventory of abandoned buildings (public and private)
- Training sessions: customer service, using card machines, computer applications; protocols for service delivery; organizational structure
- Install security upgrades for all of the Ministry's facilities
- Management training sessions: team building; strategic planning, monitoring
- Expansion of basic financial services
- On-going information sharing exercises
- Physical upgrade of spaces in Post Offices

2.3 Capital Projects Information

2.3.1 Major Capital Projects

PUBLIC WORKS DEPARTMENT:

- Purchase of Equipment - Public Works Department (PWD)
- Road Improvement Project
- Rehabilitation of Old Road Bay
- Upgrade of Island Main Road
- Phillips Slope Stabilisation Project
- Construction of Coastal Area Revetments (Irishtown, Fortlands and New Guinea)

- WATER DEPARTMENT:

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

2.3.2 Other Projects Judged Important

POSTAL SERVICES

- Upgrade of Postal Services

PUBLIC WORKS DEPARTMENT

- ICT Upgrade to VOIP

WATER DEPARTMENT

- Water Loss Programme
- Upgrade of Equipment

2.3.3 Status Report on Major Government Projects

1. WELL DRILLING AND EXTENSION OF WATER LINES PROJECT:

Exploratory work continues including geophysics to determine location and quantity of water. The data gathered are being analysed and the drilling and testing phases are ongoing.

2. COASTAL AREA REVETMENT (IRISHTOWN/FORTLANDS/NEW GUINEA):

This project seeks to construct Sea Defence in the form of Rock Revetment along the Irish Town Bay Road/Fortlands to protect the Bay Road and the neighboring properties. A feasibility study was undertaken in 2016 to ascertain the way forward with the necessary works which are required. The Ministry will continue work in 2021.

3. ROAD IMPROVEMENT PROJECT

This is an ongoing component of public infrastructure and the Ministry's mandate to the populace to facilitate road improvement.

4. ISLAND MAIN ROAD PROJECT:

The island main road will continue to be resurfaced in 2021.

2.4 Transfer Payment Information

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

Section 3: Ministry Summary

Portfolio	E.12 - Manage Public Infrastructure, Posts and Urban Development
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Responsibility Centre	12 - Ministry of Public Infrastructure, Posts and Urban Development 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, energy and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life
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Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
12131 - Manage General Administration	1,780	929	912	923	934
12132 - Provide Postal Services	3,438	3,908	3,705	3,702	3,750
12133 - Maintain and Develop Infrastructure	80,764	66,531	51,881	43,912	30,897
12134 - Manage Energy Unit	0	71	87	89	90
12135 - Supply and Manage Water	7,685	11,456	9,494	8,944	7,669
12137 - Manage Urban Development Unit	2,619	261	264	269	274
Total	96,286	83,156	66,343	57,839	43,614

Section 4: Programme Summary

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

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To launch Slim Hole Drilling in relation to Geo-thermal Energy	April 2021	Date launch to be executed
2.To implement initiatives of the Energy Plan	April 2021	Date to commence the implementation of Energy policy initiatives
3.To undertake Slim Hole Drilling in the Exploration of Geo-thermal Energy	October 2021	Date exploration to be completed

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	1,780	929	912	923	934
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,780	929	912	923	934

Portfolio Programme	E.12 - Manage Public Infrastructure, Posts and Urban Development 12132 - Provide Postal Services
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Responsibility Centre 12 - Ministry of Public Infrastructure, Posts and Urban Development 131 - Permanent Secretary's Office 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
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Objective(s) for 2021	Expected Results	Performance Indicators
1.To complete the assignment of Addressing for two pilot communities	2	Number of communities with street names and numbers
2.To computerize various operations within the Postal Service for improved efficiency	December 2021	Date to complete computerization of the Counter Operations, Parcel posts, and Mail operations despatch
3.To enhance the image of the Post through improved customer care and relations	8	Number of public information announcements or presentations
4.To improve the security within the Postal Service by installing appropriate Security Systems	April 2021	Date of completion installation of Security Systems

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	3,297	3,408	3,405	3,452	3,500
Capital		300	100	50	50
Transfer	141	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,438	3,908	3,705	3,702	3,750

Portfolio Programme	E.12 - Manage Public Infrastructure, Posts and Urban Development 12133 - Maintain and Develop Infrastructure
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Responsibility Centre
12 - Ministry of Public Infrastructure, Posts and Urban Development 131 - Permanent Secretary's Office 133 - Public Infrastructure Department

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To improve the execution and outputs of projects undertaken by Public Works Department	90%	Percentage of assigned Projects/Tasks completed within a specified time frame
2.To improve the production performance of Public Works	100%	Percentage of Projects that are assigned and approved for scheduled completion
	100%	Percentage of Projects that are assigned and approved that are completed within the approved budget
3.To maintain an adequate production of aggregate to satisfy the demand of the public	750 cubic yards per month	Quantity of crushed aggregate produced within a specified time frame
4.To provide maintenance of Government's vehicles	100/month	Number of service requests performed within a specified time frame
5.To undertake road repairs and upgrade	8 miles/month	Length of road surfaced, resurfaced, patched or graded
	1 mile/month	Length of sidewalks/storm drains constructed, repaired or cleaned
6.To undertake the maintenance of Government Buildings and facilities	40 per month	Number of service requests completed within a specified time frame

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	11,406	11,517	11,881	12,012	12,147
Capital	69,358	55,014	40,000	31,900	18,750
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	80,764	66,531	51,881	43,912	30,897

Portfolio Programme	E.12 - Manage Public Infrastructure, Posts and Urban Development 12134 - Manage Energy Unit
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Responsibility Centre	12 - Ministry of Public Infrastructure, Posts and Urban Development 131 - Permanent Secretary's Office 134 - Energy Unit
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Officer in Charge	Chief Engineer/Manager
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Goals/Global Objectives	To increase the shares of affordable, reliable, generated energy from available sources, where energy efficiency and renewable energy take prominence in all Sectors of the economy
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Objective(s) for 2021	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 :	00450 - Manage Energy Unit
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Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	0	71	87	89	90
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	0	71	87	89	90

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

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

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

Objective(s) for 2021	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 consumers
2. To produce sufficient water to meet the customer demand	5 MG/d	Average daily volume of water produced

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	4,830	5,032	4,995	5,045	5,096
Capital	2,822	6,391	4,466	3,866	2,540
Transfer	33	33	33	33	33
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,685	11,456	9,494	8,944	7,669

Portfolio Programme	E.12 - Manage Public Infrastructure, Posts and Urban Development 12137 - Manage Urban Development
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Responsibility Centre	12 - Ministry of Public Infrastructure, Posts and Urban Development 131 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To create a safe and harmonious urban environment by redeveloping, redesigning, reconstructing and the revitalization of existing public spaces to enhance the appearance and aesthetics of our city - Basseterre, also Sandy Point and all other areas, where people and nature can co-exist in harmony while it also seeks to create areas for rest and relaxation within urban spaces
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Objective(s) for 2021	Expected Results	Performance Indicators
1.To develop an urban nature ecological base - the Basseterre Valley Nature Park	December 2021	Date to complete feasibility study and design
2.To draft Regulation and Act to govern urban development	September 2021	Date first draft to be delivered
3.To undertake the removal of derelict vehicles and galvanize fencing in Basseterre	December 2021	Date to complete the required work

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

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	85	261	264	269	274
Capital	2,534				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,619	261	264	269	274

ST. KITTS AND NEVIS ESTIMATES. 2021

(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, POSTS AND URBAN DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2021				Actual Expenditure 2019	Source of Funding
			Revenue	Loans	Development Aid	Total		
		\$	\$	\$	\$	\$		
12132	POSTAL SERVICES							
1513211	Upgrade of Postal Services	1,647,752	100,000	-	-	100,000	-	REVENUE
	Subtotal	1,647,752	100,000	-	-	100,000	-	
12133	PUBLIC WORKS DEPARTMENT							
1213339	Purchase of Equipment - Public Works Department (PWD)	20,000,000	800,000	-	-	800,000	1,079,529	REVENUE
1213341	Construction of Coastal Area Revetments (Irishtown, Fortlands and New Guinea)	58,000,000	-	4,000,000	-	4,000,000	-	REPUBLIC OF CHINA (ROC)-TAIWAN
1213342	Road Improvement Project	67,000,000	4,000,000	-	-	4,000,000	18,065,750	REVENUE
1213347	Rehabilitation of Old Road Bay	45,000,000	5,000,000	-	5,000,000	10,000,000	16,904,428	REVENUE/ REPUBLIC OF CHINA (ROC) - TAIWAN
	Subtotal	190,000,000	9,800,000	4,000,000	5,000,000	18,800,000	36,049,707	
	TOTAL c/f	191,647,752	9,900,000	4,000,000	5,000,000	18,900,000	36,049,707	

12-20

ST. KITTS AND NEVIS ESTIMATES, 2021

(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, POSTS AND URBAN DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL c/f	191,647,752	9,900,000	4,000,000	5,000,000	18,900,000	36,049,707	
12133	PUBLIC WORKS DEPARTMENT							
1213348	Upgrade of Island Main Road	71,751,000	17,000,000	-	-	17,000,000	32,588,838	REVENUE
1213349	ICT Upgrade to VOIP	200,000	200,000	-	-	200,000	-	REVENUE
1213350	Phillips Slope Stabilization Project	7,500,000	-	4,000,000	-	4,000,000	-	REPUBLIC OF CHINA (ROC)-TAIWAN
	Subtotal	79,451,000	17,200,000	4,000,000	-	21,200,000	32,588,838	
12135	WATER DEPARTMENT							
1213533	Water Resource Management Project - Aquifer Protection	5,145,000	650,000	-	-	650,000	-	REVENUE
1213538	Well Drilling and Extension of Water Lines	13,800,000	2,500,000	-	-	2,500,000	2,702,618	REVENUE
1213539	Water Loss Programme	900,000	65,856	-	-	65,856	30,200	REVENUE
1213541	Construction of Reservoir at Boyd's View, Buckley's and Olivees	10,300,000	1,000,000	-	-	1,000,000	-	REVENUE
1213542	Upgrade of Equipment	1,304,198	250,000	-	-	250,000	-	REVENUE
	Subtotal	31,449,198	4,465,856	-	-	4,465,856	2,732,818	
	TOTAL c/f	302,547,950	31,565,856	8,000,000	5,000,000	44,565,856	71,371,363	

ST. KITTS AND NEVIS ESTIMATES, 2021

(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, POSTS AND URBAN DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	302,547,950	31,565,856	8,000,000	5,000,000	44,565,856	71,371,363	
	COMPLETED PROJECTS:							
	Construction of Bus Terminal	6,000,000		-	-	-	521,072	REVENUE
	Coastal Area Revetment Study (Irishtown, Fortlands and New Guinea)	2,217,075		-	-	-	-	CARIBBEAN DEVELOPMENT BANK (CDB)
	Upgrade of Dr. Kennedy Simmonds Highway	35,000,000		-	-	-	197,980	REVENUE
	Fencing of Reservoirs and Upgrade of Pump Houses	500,000		-	-	-	22,909	REVENUE
	Caribbean Water and Wastewater Conference 2019	75,000		-	-	-	66,091	REVENUE
	TOTAL	346,340,025	31,565,856	8,000,000	5,000,000	44,565,856	72,179,415	

Total Ministry \$44,565,856

13 - Ministry of Education

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

13 - Ministry of Education

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The COVID-19 Pandemic is forcing the Ministry of Education to rethink the delivery of education in the Federation of St. Kitts and Nevis. Technology will play an increasingly significant role in the process of teaching and learning in the future. As we set our sights on the 2021 fiscal year, the Ministry of Education will build a future-oriented and resilient digital education system for the long term. In short, it is difficult to envisage the future of education in St. Kitts and Nevis without technology.

As we are aware, St. Kitts and Nevis, is among the leading Caribbean Countries in investments in its digital foundation, most notably in upgrading its digital infrastructure. However, more financial resources would be required to help prepare and improve the digital infrastructure for an increase in demand for more educational services online. With a capable network to deliver broadband to our schools, libraries, offices, St. Kitts and Nevis will become poised to digitalize school operations to offer a suite of services to digitally-enabled citizens, including the delivery of education in a virtual environment.

In re-imagining the future of education, it is almost impossible to do so without the Information and Communication Technology (ICT) infrastructure in place, and widely accessible. As part of building ICT infrastructure, the Ministry of Education will continue to allocate financial resources for the procurement of devices such as laptop computers and tablets for use in the delivery of online education. For this reason, in 2021, the Ministry of Education will accelerate the Primary Schools Computer Lab Project in partnership with the Ross University School of Veterinary Medicine to become fully operationalized.

Concerning the delivery of educational services, St Kitts and Nevis adapted innovative and flexible ways during the Corona Virus Pandemic. For example, the deployment of digital education such as moving the curriculum and instruction online, in addition to low-tech options such as television, radio and mobile apps (WhatsApp, phone or social media) was adopted to provide pedagogical guidance and support for teachers and parents. School closures presented the Ministry of Education with opportunities to close the digital divide or gap between those who had internet access and those with limited or no access. As we recontextualize the future, these lessons will inform the Ministry of Education's deployment of its strategic plan and collaboration in terms of public-private partnerships, to introduce innovative solutions, to deliver educational resources and improve access to every household within the Federation.

As the Ministry of Education rethinks the future, there is no better time to invest in STEAM courses, digital literacy and skills and to enhance ICT connectivity within households and communities. Building digital skills and creating a local market for such skills will be critical for St Kitts and Nevis to be competitive as a services-based economy, create job opportunities, and/or attract digitally-enabled industries to the Federation.

In 2021, one of the steady thrusts of my Ministry will be to heighten the implementation plan for the upgrades of the physical conditions of school buildings and other educational facilities. It is highly anticipated that the construction of the New State of the Art Basseterre High School will commence this year. Additionally, under the CDB funded TVET Enhancement Project, a two- storey building will be constructed at the Advanced Vocational and Education Centre (AVEC), to provide additional classroom and workshop spaces.

My Ministry will continue to build capacity in terms of human resource development. Teachers, school-based and other educational administrators will continue to receive training in teaching in a virtual environment. Such training will be critical in equipping teachers to conduct lessons in a virtual school. Further, the writing phase of the New National Curriculum will continue.

Teachers of grades four and six have embarked on the piloting stage of the New National Curriculum since the start of the new school year 2020. Both activities will demand an infusion of financial resources to hire several short-term substitute teachers to support the curriculum writing and implementation processes.

Within the Ministry of Education, a Leadership Academy will be created as part of its human resource capacity building agenda. This academy is designed to expose prospective school- based leaders to the basic tenets of school administration. From this cohort of prospective school administrators, the Ministry of Education intends to recruit its future principals and deputy principals. The Leadership Academy would also provide ongoing support for newly installed principals and deputy principals during their first year in post.

The Ministry of Education will allocate financial resources in 2021 to support training in the soft skills domain of its employees. Such training will create among employees a more vital awareness of the need for soft skills such as effective communication, problem-solving, leadership decisiveness, teamwork, time management, ethics, moral and professionalism and flexibility to complement the technical skills that employees possess.

The Ministry of Education is deeply committed to achieving its goals for 2021.

Hon. Jonel Powell
Minister of Education

1.2 Executive Summary

The Ministry of Education (MoE) continues to implement the 2017-2021 Education Sector Plan (ESP). The Ministry of Education (MoE) in St. Kitts and Nevis is working assiduously to ensure that teaching and learning can proceed unencumbered. We are currently employing a strategy of blended education which was developed in response to the protracted period of school closure in the Federation.

For 2020, the Education Planning Division initially prioritized three major activities to continue making transformational strides in the implementation of the 2017-2021 Education Sector Plan. The first activity was to continue efforts to enhance our national curriculum and assessment process; the second was to obtain consultancy services to improve the organizational structure and institute clear job descriptions in the sector and the third was to obtain consultancy services to develop a communication strategy and implementation plan to support ESP implementation. With the necessary pivots caused by COVID-19, including the need to ensure teaching and learning and data management can successfully be done in a virtual environment, the priorities for the year have shifted to ensuring that the continuity of learning and data management can continue in the face of any eventuality.

Ministry of Education COVID-19 Mitigation Response

Schools closed on Thursday, March 26, 2020 following the announcement on Wednesday, March 25, 2020 of the first two confirmed cases of COVID-19 in the Federation. The closure of schools occurred one week prior to the previously scheduled Easter break which was scheduled to commence on April 6, 2020. On Thursday, April 16, 2020 it was announced that schools would remain closed for an additional period of two weeks, in the first instance, effective April 20, 2020. Contingency planning for continuing teaching and learning during school in the face of COVID-19 predated the closure of schools for Easter break by two weeks.

Ministry of Education COVID-19 School Awareness Programme: The programme of sensitization on COVID-19 began on March 9, 2020. All schools (public and private) as well as the Early Childhood Sector were scheduled for informational sessions with a medical professional from the St. Kitts and Nevis Medical Association. One hundred percent of schools were exposed to the COVID-19 programme of education. COVID-19 sensitization was also done with all public and private supervisors and domestic staff (supervisors, proprietors, cooks, cleaners, laundry workers, groundsmen) in the Early Childhood Development Sector.

Educational Resource Packets for Students: Teacher developed school based educational packets which focused on the review of concepts covered during Term II of the academic year were given to students to take home on the announcement that schools would proceed on Easter Break one week early. The educational packets developed in schools were also submitted to the Ministry of Education. The information contained in the educational packets were vetted and rearranged, by officers within the Curriculum Development Unit of the Ministry of Education, into a series of grade level learning resources and activities by subject. The learning resources and activities developed were uploaded onto the Ministry of Education website and were periodically updated throughout the period of school closure.

Student Self-Paced Online Learning Platform: Flow Study was selected to support student self - paced online learning during school closure. The Ministry of Education managed the onboarding of all students to simplify access. Utilizing the Ministry's existing subscription to Microsoft 365, all students in the Federation have been assigned Ministry managed email addresses and log in credentials to be used in accessing FLOW Study. Students accessing the site using Ministry of Education (MoE) login credentials, allows the Ministry of Education to access student work on the site, allowing for continuity of teaching and learning.

Virtual Education: Microsoft Teams has been selected by the Ministry of Education to provide virtual instruction as it provides the necessary platform for virtual classroom instruction and is flexible enough to allow our teachers to provide instruction sufficiently aligned with our curriculum to support continued education at home. Furthermore, Microsoft Teams is readily available to the Ministry of Education through the Ministry's existing subscription to Microsoft 365, reducing the time required to set up for use by teachers and students.

Closing Device Bandwidth Needs: The Ministry of Education undertook a survey, which was sent to schools on Wednesday, March 18, 2020 to ascertain teacher and student broadband and device needs to sustain virtual education from home. The survey also examined teacher ability and comfort to facilitate virtual lessons. Recognizing that not all homes have access to internet and / or devices, a major component of this initiative focuses on the procurement of tablets for loan to students as well as enabling internet connectivity in homes to support student self- paced online learning. The primary outcome of the initiative is to provide students throughout Saint Christopher and Nevis, access to continued education through: (a) the loan of tablet PC's to students without an appropriate device in the home, and (b) installation of internet broadband within homes without existing service to support schooling at home during the COVID-19 pandemic. Importantly, the devices procured will remain the property of the Ministry of Education and will be re-deployed to schools in line with the 2017- 2021 Education Sector Plan's emphasis on ICT integration. In the first instance, devices will be redeployed to support piloting and implementation of the enhanced national curriculum, which has ICT integration at the core. Additionally, devices will be used to support the roll out of the information system, OpenEMIS. OpenEMIS is a key component of the Education Management Information System that provides teachers, as well as school and system administrators, access to real time data on attendance, student performance and other data needed for school management and national education planning.

Ministry of Education Media Strategy: The plan for continued education was shared with all schools. Information was disseminated via several social media platforms and posted on the Ministry of Education website. Additionally a "Frequently Asked Questions" (FAQ) series was developed to address common concerns raised by education stakeholders (e.g. parents, teachers, students). The Education Media Unit covered several of the COVID-19 awareness meetings at schools. Video footage from the events have been uploaded to social media sites and have been shared with local media houses.

The MOE Website (education.gov.kn) is being used as a repository of information which supports: 1) Up to date news on the Ministry of Education COVID-19 mitigation strategy 2) Instructional information to support student learning (example, information on access to FLOW Study, the learning platform for virtual instruction MS Teams, curriculum support etc.) 3) Information for parents on how to manage virtual learning within the home and 4) New items and updates.

The Re-opening of Schools

In planning the reopening of the Education Sector a programme of education was developed and shared with all principals of both public and private schools as well as public supervisors, private proprietors and ECD workers. All education facilities from ECD to tertiary were apprised of the COVID-19 protocols in order to ensure the safe operation of schools and the necessity of adhering to them.

The Ministry of Education's Project Unit was deployed in schools to assess physical spaces and measure classrooms. This was done to ensure that schools would effectively adhere to the protocols for physical distancing that should be observed within the classroom per the COVID-19 protocols for schools. Markers for physical distancing have been strategically placed in school compounds, especially in the principals' offices, cafeteria, entrance to washrooms and auditoriums. Desks and chairs within the classrooms have been arranged so that it reflects the guidelines given by the Ministry of Health and the National COVID-19 Task Force. The Ministry of Education Internal COVID-19 Task Force continues to visit education institutions to ensure that all are adhering to the guidelines and protocols outlined by the Ministry of Health in collaboration with the National COVID-19 Task Force. Further, maintenance began in some of our schools during the summer break and will continue throughout the course of the academic year.

Curriculum and Assessment Enhancement

In keeping with the 2017-2021 Education Sector Plan (ESP) and our priorities for 2020 the continuation of the curriculum and assessment enhancement will remain a priority for 2021. The Ministry seeks to develop 15-20 secondary courses, continue training for teachers, and implement the balanced assessment strategy. Enhancing Curriculum and Assessment has remained in sharp focus and the Ministry has made significant gains in this undertaking. To date, we have completed the following frameworks:

1. Curriculum and Assessment Framework: this is the constitution for the enhanced curriculum and assessment processes and outlines the seven essential competencies that all students leaving our schools possess.
2. Quality Teaching, Learning, and Leadership Framework: this outlines the four (4) pillars for effective teaching, learning, and leadership- Equity, Engagement, Excellence, Empowerment. From this framework, the Ministry will build robust performance assessment and support tools for school leaders and teachers
3. Curriculum Development Framework: this describes the approach to developing new curriculum at the primary and secondary levels, and foregrounds graduation criteria. This document has shaped the curriculum writing process to date

4. Student Success Framework: this document provides guidance on mechanisms to implement continuous improvement at school and system levels, with student success as the organized principle.
5. Balanced Assessment Strategy: Provides a road map for diverse classroom and national level assessment, and foregrounds the importance of diagnostic and formative assessment in the classroom, in addition to summative assessments that will be devised at key stages nationally

Under the Ministry's brand of Effective Schools SKN, the aforementioned frameworks will be presented to Cabinet for endorsement in Q4 of 2020. Improving student success, defined holistically to include learning (knowledge, skills, competencies), development (social, emotional, behavioral), and well-being (physical, and mental) drives all of our current enhancement efforts and is the foundation on which Effective Schools SKN is built.

The Ministry is also proud to share that curriculum writing for the five core subject areas: Health and Wellness, Language Arts, Social Studies, Science and Mathematics has continued and we have completed drafts for Grades 3 to 6 and Forms 3-5. In Q4 of 2020, the core subjects for Forms 1-2 will be written. Additionally, the Ministry will deploy teams to write (a) Exploring Technology for Forms 1-5, (b) the integrated curriculum for K-2, (b) as well as TVET courses for Forms 1-2. In Q4 of 2020, prioritization will have to be done for the wide-range of secondary courses to be written in 2021. Available budgets and human resources will play a role in the final decisions taken.

The Ministry piloted the Grades 4 and 6 enhanced curriculum in all public and private schools in September 2020, online and in person. Training for the Pilot Implementation Team (Education and Curriculum Officials and Writing Team Members) was held from 10-17 August 2020. Training for School Leaders in the Enhanced Curriculum was held from 19-21 August 2020, and training for all Grades 4 and 6 teachers was held from 24 August to 1 September 2020. Training will continue throughout the rest of 2020 and into 2021. The Ministry expects to invest in critical resources to support pilot implementation in the last quarter of this year (e.g. text, digital resources, manipulatives, etc.)

TVET

Several major activities were executed during the 2019 - 2020 academic period. Critical among them are the following:

1. Training and Certification of 17 new Instructors in Assessment CVQ Level
2. The Completion of the TVET Quality Assurance Manual and Facilities Audit Checklist
3. The Completion of the PLAR Procedures and Policy for SKNTVET
4. The distribution of tools and equipment to High Schools
5. The start of Construction of the Technical Wing at Gingerland Secondary
6. The start of the Rehabilitation of High Schools TVET

Space Priorities for 2021 will include:

1. The training and certification of TVET teachers in assessment verification, the training of all Principals and Deputies in TVET Leadership and the Training of New TVET Officers.
2. Attaining CVQ Awarding Status
3. Completion of a Study Tour IN 2021 to Regional NTA and CVQ granting Secondary Schools given travel for such purposes is deemed safe in light of COVID-19.

Strategic Partnerships

Significant progress was made in the area of Professionalizing the Teaching Force during the last academic year. Financial assistance was sought and gained through a UNESCO Participation Programme which resulted in two valuable documents being produced: an Overarching Teacher Policy Framework and an Inception Report. A representative was contracted by UNESCO to develop an inception report and an overarching framework for professionalization of the teaching force in St Kitts and Nevis. The inception report identified the national priorities and existing policy instruments of the MoE and Government of SKN, given the necessity for the overarching policy framework to align with these. The framework provides the overall context and plan for a multi-stage reform of the teaching profession. These documents are culturally and socially relevant as they were informed by a series of stakeholder consultations. The next phase of the project is to develop the legal and operational framework for the National Teaching Council. A proposal for funding from UNESCO through its Participation Programme was submitted in January 2020. With the emergence of the global pandemic and the changes precipitated by Covid-19 protocols this programme of work was put on hold at the start of the year. However, with the reopening of schools the Ministry of Education intends to resume this work as of September 2020.

Through funding from the OAS DCF Programme the Ministry of Education will engage a consultant during Q4 of 2020 to begin work on the development of a framework for the continuous professional development of educators. This framework is intended to guide how teachers, school administrators, education support staff and Ministry officials are trained and provided opportunities for professional growth and development. It is envisioned that this framework would serve as a guide document for use by a National Teaching Council which would play a central role in guiding the professional development of educators.

1.3 Management Representation Statement

I am pleased to present the Annual Report and Plans and Priorities for the Ministry of Education. All departments in the Ministry were consulted and information shared. Presented is a synopsis of the shared information. I am satisfied that the relevant management and accountability systems are in place within the Ministry to ensure effective and efficient implementation of the strategies, initiatives, programmes, and projects that have been presented.

William Hodge
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide for all citizens and residents a quality lifelong education which would enable individuals to develop and achieve their full potential and make meaningful contribution to national development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's strategic objectives are guided by the Government's Directions for Education These are as follows:

- Implement critical curriculum reform that is designed for skill development and knowledge transfer.
- Upgrade the professionalism, standards and certification of all teaching and career guidance counseling staff in order to ensure that our children are afforded the best quality education available anywhere in the world.
- Establish a fund that will guarantee every person who qualifies, will receive assistance to obtaining University/tertiary education.
- Provide free Pre-school Education.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's Annual Objectives are consistent with the Strategic Objectives as outlined in the Strategic Plan which is guided by our vision: to provide for all citizens and residents, in collaboration with other stakeholders, a comprehensive course of quality life-long education which will enable individuals to develop and achieve their full potential, allowing them to make meaningful contributions to national development. The objectives are as follows:

- a) To provide the opportunity for all vulnerable and non-vulnerable children from age 3 to 5 years to access early childhood education
- b) To enhance the Reaching the Unreached Programme to empower home-based centres for children ages zero to 2 to provide comprehensive early childhood stimulation
- c) To strengthen the student support services for struggling learners and those at risk of early school leaving at the secondary level
- d) To enhance the professional and technical capacity of members of staff

- e) To implement continuous schools' maintenance, and health and safety plans implementing the TVET Enhancement Project to ensure a high quality, relevant, and gender-responsive education system
- f) To continue the Support for the Advancement of Further Education (SAFE) Grants for students at CFBC, the Nevis Sixth Form and AVEC to ensure that all qualified students have access to tertiary education
- g) To support UNESCO activities

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

There were no modifications during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

The main activities to be pursued in 2021 include the following:

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

2.2.5 Main Challenges to Achieve Annual Objectives

1. There is still hesitation on the part of TVET teachers for upgrading their skills in the TVET Areas
2. The different locations of Ministry of Education Offices continue to pose a great challenge for the Ministry
3. The dilapidated buildings which house different departments have caused some health challenges for officers. There is an urgent need for a modern and healthy Ministry of Education Building

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

- EMIS platform developed and training conducted to improve the leadership capabilities of system leaders and school management teams
- Office 365 collaboration and productivity platform introduced
- TVET Enhancement Project implemented

SKN Accreditation Board regulatory role strengthened:

- Accreditation Act passed and the National Qualification Framework (NQF) implemented
- National Qualifications Register, which will be a database that houses all qualifications offered in St. Kitts and Nevis introduced
- New Supervisory Checklist and Performance Appraisal instruments for Preschool teaching staff implemented and instructional/clinical supervision conducted for teachers in Early Childhood Education

- Reaching the Unreached Programme continued to empower home-based centres for children ages zero to 2 to provide comprehensive early childhood stimulation
- Reaching the Unreached Programme received great commendation from UNICEF

Establish targeted programmes, where necessary, to support access of:

- Students who are in the three lower levels of the social bracket received assistance through the Student Education Learning Fund (SELF), School Meals feeding Programmes and the Support for the Advancement of Further Education (SAFE) Grants
- Interim Social Studies Curriculum for Kindergarten-Grade 3 implemented
- Orientation sessions on the interim curriculum conducted for teachers
- Interim curriculum standards for Language Arts were prepared
- Draft of Information Technology (IT) curriculum to include the integration of life skills and the teaching of programming from Grade 3 commenced
- National Junior Science Quiz launched
- Annual Test of Standards for all students from Grades 3 to 6 administered

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Construction of New Basseterre High School
- Technical and Vocational Education and Training Enhancement Project
- Construction of Education Building
- Support for the Education Sector Plan (2017-2021)
- Pilot of Electric Buses in Public School Transportation
- Secondary School Electrical Upgrade - Phase 1

2.3.2 Other Projects Judged Important

- Purchase of School Bus

2.3.3 Status Report on Major Government Projects

Construction of New Basseterre High School:

The new facility is proposed to be located in Newtown, South East of the Adventist School and West of the Paul E. Southwell Industrial Park.

2.4 Transfer Payment Information

Contributions to the following regional institutions:

- Caribbean Examinations Council (CXC)
- Commonwealth of Learning (COL)
- Caribbean Knowledge Learning Network Agency (CKLNA)
- Caribbean Association of National Training Authorities (CANTA)
- CSFEF

Section 3: Ministry Summary

Portfolio	E.13 - Manage Education Services
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Responsibility Centre 13 - Ministry of Education

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To implement quality assurance for the delivery of TVET programmes in all institutions	50	Number of person on the register of trained assessors
	170	Number of students successfully meeting level one (1) competency requirement
2.To improve access to and participation in quality Early Childhood Education (ECE) and compulsory education	100%	Percentage of children from 3 – 16 years enrolled in an Educational institution
	100%	Percentage of a learner-centred national Curricula implemented for the different educational levels
3.To improve opportunities for Post Secondary 21st Century Skills through access to TVET	90%	Percentage of secondary school leavers demonstrating employability skills and achieve competency in at least one TVET subject
4.To improve participation and retention at the secondary level	90%	Percentage of Secondary School students completing five years of secondary Education
5.To increase the number of students participating in early childhood education	3005	The number students registered
	170	Number of additional spaces available

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
13141 – Provide Administrative Support	10,685	10,554	10,582	10,725	10,870
13141 - Invest in Education	2,405	3,011	2,213	500	500
13142 - Promote and support Early Childhood Development	8,837	7,313	7,352	7,398	7,446
13143 - Deliver Primary Education	19,436	17,473	17,651	17,941	18,237
13144 - Deliver Secondary Education	24,955	33,210	45,946	24,893	25,350
13145 - Deliver Post Education	2,434	3,136	3,137	3,188	3,239
13146 - Deliver Special Education	1,726	1,536	1,559	1,583	1,605
13147 - Deliver Tertiary CFB College	10,299	12,775	14,636	14,664	14,694
13148 - Provide Public Library Services	850	905	904	917	930
Total	81,627	89,913	103,980	81,809	82,871

Section 4: Programme Summary

Portfolio Programme	E.13 - Manage Education Services 13141- Provide Administrative Support
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Responsibility Centre
13 - Ministry of Education 141 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
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 2021	Expected Results	Performance Indicators
1.To implement Interim Curriculum for Primary and Secondary Schools for forms 1 - 3 being used by teachers	50%	Percentage of teachers using the new curriculum
2. To implement the Interim Curriculum for Kindergarten to Form 2	100%	Percentage of teachers in schools using the new curriculum
3.To implement the new CCSLC programme for Secondary Schools	70%	Percentage of students taking CCSLC exam in 3rd and 4th Form

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	10,436	10,264	10,292	10,435	10,579
Capital					
Transfer	249	290	290	290	290
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,685	10,554	10,582	10,725	10,869

Portfolio Programme	E.13 - Manage Education Services 13141- Invest in Education
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Responsibility Centre
13 - Ministry of Education 141 - Permanent Secretary's Office

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

Sub-Programme :

- 1314110 - Invest in Basic Education Project
- 1314111 - Invest in Teacher Resource Centre
- 1314113 - Invest in IT based training and Management
- 1314117 - Fencing of Schools
- 1314118 - Rural Education Project
- 1314119 - Purchase of School Bus
- 1314129 - Construction of Education Building
- 1314131 - Support for the Education Sector Plan (2017-2021)
- 1314132 - Pilot of Electric Buses in Public School Transportation
- 1314133 - Purchase of School Bus
- 1314135 - Central School Farm Project
- 1314137 - OECS Conference of Education Ministers

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2019	Expenditures Planned 2021 (in thousands)	Expenditures Projected 2022	Expenditures Projected 2023
Recurrent					
Capital					
Transfer	2,405	3,011	2,213	500	500
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,405	3,011	2,213	500	500

Portfolio	E.13 - Manage Education Services
Programme	13142- Promote and support Early Childhood Development

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To improve the quality of the learning environments for children from birth – 5 years of age by increasing the percentage of centres meeting the standards for licensing	85%	Percentage of Centres that receive a license certificate
2.To increase the percentage of centres receiving the weekly subvention	100%	Percentage of Centres receiving the weekly subvention
3.To increase the percentage of teachers implementing the High Scope Curriculum in centres that serve vulnerable children	75%	Percentage of teachers trained to implement the High Scope Curriculum
4.To provide high quality early childhood education	70%	Percentage of centres meeting the required quality standard for early childhood education

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	8,837	7,313	7,352	7,398	7,446
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,837	7,313	7,352	7,398	7,446

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To increase the average grade of all students writing the Tests of Standards	50%	Percentage increase of average grades in Tests of Standard
2.To increase the percentage of children entering the main stream of Secondary School cycle from the Primary cycle	85%	Percentage of children that enter mainstream over the previous year.
3.To increase the percentage of students accessing student support services	90%	Percentage of students accessing the support programmes
4.To increase the percentage of students attaining the pass mark for all tests in Primary schools	85%	Percentage of students achieving the 60% and above in tests

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

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	19,436	17,473	17,651	17,941	18,237
Total	19,436	17,473	17,651	17,941	18,237

(in thousands)

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To improve participation and retention at the Secondary School Level
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Objective(s) for 2021	Expected Results	Performance Indicators
1.To implement new curriculum in special areas	4	Number of new curriculum in special areas of Physical Education, Health and Family Life, Modern Languages, Information Technology implemented
2.To increase the number of students taking CXC/CSEC and being successful	77%	Percentage pass rate of CSEC subjects
3.To increase the percentage of children in mainstream of the Secondary Schools	80%	Increase percentage of children in the mainstream
4.To increase the percentage of students completing form 5 of Secondary Schools	85%	Percentage of students completing form 5 of Secondary Schools
5.To increase the percentage of students passing 5 CSEC Subjects	85%	Percentage of students achieving 5 CSEC Subjects

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021 (in thousands)	Projected 2022	Projected 2023
Recurrent	24,898	23,210	23,646	24,093	24,550
Capital	57	10,000	22,300	800	800
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	24,955	33,210	45,496	24,893	25,350

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1. To increase in the number of students graduating from the CFB College	80%	Percentage increase in the number of students completing the college programme in the various divisions
2. To increase the pass rates of TVET subjects at the CSEC level	85%	Percentage increase in pass rate at CSEC level
3. To increase the percentage of instructors trained and certified as CVQ Assessors	50%	Percentage of persons with trained assessors certificates
4. To produce competent artisans	30	Number of students successfully completing Level 1 Caribbean Vocational Qualifications (CVQ)

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	2,434	3,136	3,137	3,188	3,239
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,434	3,136	3,137	3,188	3,239

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To improve school to work transition opportunities for students who are to be employed	75%	Percentage of students gainfully employed after completing the programme
2.To increase the number of students who return to the mainstream from Learning Support	40	Number of students who return to the mainstream classes
3.To improve the quality of educational services offered at the Cotton Thomas Comprehensive School	50%	Percentage increase of qualified professionals at the school
4.To increase the number of students that have Individual Education Programmes (IEP)	50	Number of students on the register for Individual Education Programmes (IEP's)

Sub-Programme :
00178 - Deliver Special Education Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	1,726	1,536	1,559	1,583	1,605
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,726	1,536	1,559	1,583	1,605

Portfolio Programme	E.13 - Manage Education Services 13147 - Deliver Tertiary Education through CFB College
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Responsibility Centre	13 - Ministry of Education 141 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To create opportunities for students in the Federation leaving Secondary School to easily pursue higher academic learning and certified technical and vocational training
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Objective(s) for 2021	Expected Results	Performance Indicators
1. To increase student enrolment and reduce the attrition rate while achieving graduation rates	90%	Percentage of students completing the Clarence Fitzroy Bryant College (CFBC) Programmes

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

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	10,104	10,525	10,386	10,414	10,444
Capital	195	2,250	4,250	4,250	4,250
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,299	12,775	14,636	14,664	14,694

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

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To increase the number of students participating in the annual Summer Camp	225	Number of students registered for Summer Camp
2.To increase the number of students participating in the annual Read-A-Thon	35	Number of students registered for the Read-A-Thon

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

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021 (in thousands)	Expenditures Projected 2022	Expenditures Projected 2023
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	850	905	904	917	930
Total	850	905	904	917	930

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
13141	ADMINISTRATION							
1314129	Construction of Education Building	7,500,000	500,000	-	-	500,000	600,000	REVENUE
1314131	Support for the Education Sector Plan (2017-2021)	3,924,570	500,000	-	113,000	613,000	897,198	REVENUE/CDB/UNICEF/OAS/RUSVM/UNESCO
1314132	Pilot of Electric Buses in Public School Transportation	2,537,800	-	-	1,000,000	1,000,000	-	GOVERNMENT OF ITALY
1314133	Purchase of School Bus	350,000	100,000	-	-	100,000	164,000	REVENUE
	Subtotal	14,312,370	1,100,000	-	1,113,000	2,213,000	1,661,198	
13144	SECONDARY EDUCATION							
1314424	Construction of New Basseterre High School	30,000,000	-	21,500,000	-	21,500,000	57,429	REPUBLIC OF CHINA (ROC)-TAIWAN
1314425	Secondary School Electrical Upgrade - Phase I	4,600,000	800,000	-	-	800,000	-	REVENUE
	Subtotal	34,600,000	800,000	21,500,000	-	22,300,000	57,429	
	TOTAL c/f	48,912,370	1,900,000	21,500,000	1,113,000	24,513,000	1,718,627	

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ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2021				Actual Expenditure 2019	Source of Funding
			Revenue	Loans	Development Aid	Total		
		\$	\$	\$	\$	\$	\$	
	TOTAL b/f	48,912,370	1,900,000	21,500,000	1,113,000	24,513,000	1,718,627	
13147	TERTIARY EDUCATION							
1314719	Technical and Vocational Education and Training Enhancement Project	32,756,400	-	4,000,000	250,000	4,250,000	194,544	CARIBBEAN DEVELOPMENT BANK (CDB)
	Subtotal	32,756,400	-	4,000,000	250,000	4,250,000	194,544	
	COMPLETED PROJECTS:							
	Central School Farm Project	128,000	-	-	-	-	-	REVENUE
	Organization of the Eastern Caribbean States (OECS) Conference of Education	85,000	-	-	-	-	-	REVENUE
	Fencing of Schools	1,400,000	-	-	-	-	293,101	REVENUE
	Upgrade Educational Institutions	5,103,820	-	-	-	-	50,268	REVENUE
	Support for the Advancement of Further Education (SAFE) Project	829,500	-	-	-	-	399,977	REVENUE
	TOTAL	89,215,090	1,900,000	25,500,000	1,363,000	28,763,000	2,656,517	

Total Ministry \$28,763,000

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14 - Ministry of Health

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In alignment with the Team Unity Government's plan for a stronger and safer future, as well as this year's independence theme, "Resilience, Innovation and Security," the Ministry of Health notes that resilience is indeed a critical attribute of a well-developed and effective health care system, particularly at this juncture, where countries are confronted with the novel Coronavirus (COVID-19) which has spread to every region of the world. When the World Health Organization declared the Coronavirus, a global pandemic in March 2020 and later in that same month, the first imported case of COVID-19 was reported in the Federation, it became necessary for the Ministry of Health to maintain its core functions while simultaneously facing an unprecedented colossal health challenge in the history of St. Kitts and Nevis.

Worldwide, the extraordinary impact of COVID-19 has resulted in monumental loss of human life and adversely affected many health systems. In St Kitts and Nevis, the Ministry of Health has stoically and steadfastly withstood the first wave of the COVID-19, synchronously, protecting its gains in other vital aspects of health. These areas include its critical immunization programme, out-reach to reduce non-communicable and communicable diseases, early detection and management of environmental health hazards and health emergencies, health promotion across the life course including mental health, and evidence and intelligence for action to improve and expand consumers' access to quality health care while reaffirming its overarching commitment to "leave no one behind."

The executive summary which follows my message succinctly articulates the key strategies, interventions, and achievements of the Ministry in its continued quest to meet the objectives and attain the goals set out in its strategic plan, as it confronts what can be considered the greatest challenge in our Federation's recent history. Against this backdrop, my message, therefore, focuses on the sustained resiliency of the Ministry within the current context of the COVID-19 pandemic.

In a resilient system, health stakeholders, institutions and populations must prepare for and respond effectively to health crises. While the pandemic has highlighted specific vulnerabilities of certain population groups and exposed several structural weaknesses within the health care system, it also provided an enormous opportunity to substantively reform and transform the health sector into a system that continues to evolve towards a high state of preparedness. The Ministry of Health has demonstrated immense resilience, although, this would not have been possible without the activation of the Health Emergency Operating Centre which was integrated into the well-oiled coordination of the COVID-19 Response Mechanism under the shrewd leadership of the country's prime minister, as well as an 'all of society and multisectoral approach and a heightened 'spirit and solidarity' of people and country. The profound uncertainty about the virus and its trajectory, and our country and health system response, only magnifies the importance of leadership. Astute leadership exhibited by the Team Unity Government!

The Ministry confronted the pandemic crisis early, and in phases, relying on valid information from experts, scientists and authoritative sources, such as WHO, PAHO and CARPHA, with a strong emphasis on protecting the health of all citizens, including the most vulnerable, preventing the loss of achievements and developing an infrastructure to sustain and improve capacity and efficiency. PAHO has been instrumental in guiding the development of a national COVID-19 Strategic Preparedness Response Plan to provide a road map for response activities in connection with the pandemic, consisting of nine (9) broad pillars and predetermined interventions as outlined in the subsequent summary, which the Ministry has begun to implement.

However, well before the emergence of the COVID-19 pandemic, the Ministry had placed a strong strategic focus on its component capacities to prepare for and respond to disease outbreaks and epidemics. One such strategy was the initiation (build-out) of a Health Emergency Operating Centre (HEOC) which was realized when the Ministry received funds to facilitate its implementation in December 2019. Thus, when the pandemic arrived in the Federation in 2020, the Ministry's emergency efforts were already intensified to mitigate against the health, social, and economic impacts of the disease which is envisioned to have far-reaching effects on the achievement of national health goals; on health financing and resource mobilization; and the Ministry's endeavours and aspirations for continued health system development. With the successful containment accomplishments of the Ministry of Health, the Federation has recorded only nineteen COVID-19 cases, seven of whom were briefly hospitalized with no intensive care nor mechanical ventilation needed and all have completely recovered.

Having fully recognized that massive and sustained interventions will be required in both the immediate and foreseeable future to control and contain COVID-19, the Ministry remains determined to tackle health and social inequalities, reduce poverty and, very importantly, to position health at the centre of equitable and sustainable development for a stronger and more resilient future. Further, the rapidly evolving and dynamic COVID-19 situation, requires a shift in the mindset of all health sectors, from preparedness to readiness and rapid response, particularly, at a time when the Caribbean Public Health Agency (CARPHA) has upgraded the risk of disease transmission to the Caribbean Region based on international risk assessment guidelines.

The actual and potentially significant loss of life and jobs, globally, and the corresponding uncertainty relative to the COVID-19, places the Ministry in a situation where the responsiveness of the public health system, as well as the effectiveness and response of our current governance systems, is tested and in this regard, innovation, reorientation and multisectoral coordination and technical cooperation between regional and international agencies have become imperative to combat the virus and collectively eliminate it.

Furthermore, the Ministry remains acutely cognizant of the high incidence of Non-Communicable Diseases (NCDs) in the Federation of St Kitts and Nevis and its high associated morbidity and mortality, particularly when authoritative health entities have warned of the consequences of COVID-19 relative to NCDs if countries do not boost prevention and control programmes.

Therefore, as we adroitly reconstruct and transform our health systems during this period, we will redouble our efforts regarding prevention, early diagnosis and management of non-communicable diseases. Moreover, because of the espoused concerns about the effects of the COVID-19 pandemic on persons living with NCDs and other comorbidities, the Ministry is required to advance a continued, powerful impetuous for meaningful and innovative strategies to mitigate the negative consequences, with a strong civil society driven, multi-sectoral approach, regarding prevention and control programmes. Undeniably, such programmes include, continuous identification of vulnerable groups, campaigns regarding unhealthy diets, physical inactivity and obesity, tobacco smoking, harmful use of alcohol, sugar-sweetened beverages and ultra-processed foods. The Ministry will therefore remain diligently steadfast in its thrust to enact relevant legislation, central to meeting these objectives.

Hence, the challenges ahead, relative to our country, are immense and it is clear that overcoming the pandemic crisis will require continued ingenious leadership, a collaboration between countries and creative innovation. The Ministry, therefore, applauds the considerable cooperation of Governments such as the Republic of China (Taiwan), India, Cuba and the USA, as well as the tremendous support of local, regional and international entities such as the WHO/PAHO, CARICOM, OECS, CARPHA and IAEA, since the Ministry submits that the only way out of the pandemic is through national unity and global solidarity. PAHO's role, in particular, has been critically central to meeting this objective in view of the fact that an enormous challenge is to bring the pandemic under control, however, the even bigger challenge will be what the country does when the pandemic ends. Further, because proponents of health such as the Inter-American Task Force on NCDs, which includes the Pan American Health Organization, the Economic Commission for Latin America and the Caribbean, the Inter-American Development Bank, the Organization of American States, and the World Bank have posited that the pandemic has demonstrated an acute fragility in health systems, it is exigent that the Ministry responds accordingly and appropriately, as has been done.

It is therefore noteworthy and laudable, that our illustrious Prime Minister, Dr The Hon. Timothy Harris was selected to represent the CARICOM region on the Task Force comprising of the World Health Organization, the European Commission and the Bill and Melinda Gates Foundation to facilitate the global initiative, "Access to COVID-19 Tools Accelerator (ACT-A) Facilitation Council" which is a framework for global collaboration in response to the Corona Virus and comprises four pillars: diagnostics, therapeutics, vaccines and health system strengthening. The initiative further embraces three components: development and manufacturing, coordinated by the Coalition for Epidemic Preparedness Innovations (CEPI); policy and allocation, coordinated by the World Health Organization (WHO); and procurement and delivery at a global scale, coordinated by Gavi, the Vaccine Alliance (Gavi) with participation from WHO. The third pillar, (vaccine) is referred to as the COVAX Facility which is a mechanism to advance a country's access to the COVID-19 vaccine. The aim is to ensure that CARICOM Member States have equitable access to the new COVID-19 essential health products (vaccines) and technologies in the quest to reduce the burden and impact of COVID-19 on health systems as economies are gradually reopened.

Further, our Prime Minister and Minister of Finance must be highly commended for the Government's investment of millions of dollars to purchase COVID-19 related equipment and supplies, as well as the facilitation of a financial guarantee of some US \$223.660 (COVAX Facility) to purchase/secure a safe COVID-19 vaccine when it becomes available. Clearly, this is a strong demonstration of good governance and the encapsulation of the principle of 'increasing public health spending' for a strengthened health system.

The Federation, however, must be aware, that as the country awaits a vaccine, we must exert and intensify all efforts to protect citizens and prevent mortality with the tools and resources we possess. To achieve this, the Ministry of Health must adopt a risk-based approach to events at the local level; protect the vulnerable to save lives and reduce the burden on health systems; educate and empower communities to protect themselves and get the basics right – identify, test, isolate, quarantine cases and accordingly trace their contacts.

It is consequential, therefore, that additional investments have been made to strengthen health surveillance at our ports of entry by augmenting the number of surveillance officers; installation of ultra-modern screening equipment; and the introduction/utilization of a revolutionary COVID- 19 Contact-Tracing Digital App as a robust strategy to counteract the transmission of the Corona Virus. Moreover, the recent passing of the Covid-19 Prevention and Control Act 2020, attests unquestionably, to the seriousness of the Government and the Ministry of Health, relative to the mandate to preserve the health and wellbeing of the Federation's citizens.

All things considered, the Ministry of Health reaffirms its consummate commitment to develop and promote policies to achieve the United Nations Sustainable Development Goals, working together to respond to the COVID-19 and strengthen and improve the health system's response. Furthermore, the ministry intends to implement essential regulatory interventions in support of health protection, reduction of communicable and non-communicable diseases risk factors and strengthen health care services that are sustainable, equitable, accessible, and affordable, currently, and in the post-COVID-19 era, while maintaining its continued vigilance and adherence to the regional public health approach being led by the Caribbean Public Health Agency, in the quest for a stronger, more resilient and safer health sector.

Hon. Akilah Byron-Nisbett
Minister of Health

1.2 Executive Summary

In 2021, the Ministry of Health (MOH) shall continue to embrace its mission, which espouses the utilization of its resources to provide equitable access to quality health services that are available and affordable to all consumers and of health care in St. Kitts and Nevis. The Ministry also remains true to its vision to position itself as the principal entity, responsible for prudently safeguarding the health of the people of the Federation and promoting healthy and productive lives while simultaneously, combatting the Corona Virus pandemic.

The Ministry of Health (MOH) will also intensify its efforts to promote and achieve the United Nation's 2030 Sustainable Development Goal, number three (3) - Family Health, Good Health and Well-Being. The Ministry, therefore, perseveres in its transformational deliverables of executing the 2017- 2021 National Strategic Plan for Health, sparing no efforts to initiate the key components of the plan to achieve its goals, mitigate against inequalities and making purposeful and sustained strides to meet its strategic objectives, with a strong focus on the following priority areas:

- 1) Chronic Non-Communicable Diseases;
- 2) Communicable Diseases;
- 3) Family Health;
- 4) Mental Health and Substance Abuse;
- 5) Health Policy and Legislation;
- 6) Human Resources;
- 7) Health information;
- 8) Medicine and Supplies;
- 9) Health Financing;
- 10) Research;
- 11) Disaster and Health Emergency Preparation; and
- 12) Expanding Strategic Partnerships.

On March 11, 2020, the World Health Organization (WHO) declared the novel coronavirus (COVID-19) outbreak, a global pandemic and in the latter part of that same month, the 'first wave' of the Corona Virus (COVID-19) struck the Federation of St Kitts and Nevis. Thus, the Ministry's intention to 'scale -up' services, expand access for all citizens to promote individual good health and wellbeing, and reduce disparities among the people of the Federation of St Kitts and Nevis was slightly shifted, as the Ministry was required to redirect its focus and re-prioritize in alignment with the urgent need to operate a safe and essential health service during the extended period of COVID-19 pandemic, as well as the need to reduce the height of the virus' punctum maximum. Moreover, because epidemiologists have revealed that the most vulnerable population groups are persons over 65 years and other persons who have serious underlying health conditions and comorbidities, it was an essential requisite for the Ministry to confront this unprecedented challenge and maintained a flattened curve to protect and safeguard the citizens of the Federation.

The COVID-19 Response Opportunities

As the evolution and implications of the COVID-19 crisis unfolded, the Ministry of Health and the Federation garnered much acclaim and St Kitts and Nevis has been considered a global model to combat COVID-19. Of significant importance is the fact that with the onset of the disease, there was an illustrated articulation of resilience and strategic agility, and under the astute leadership of the Prime Minister, there was

- formalization of the National Pandemic Virus and Infection Preparedness and Response Plan
- establishment and activation of the International Health Regulations (IHR) National Focal Point Committee
- establishment and activation of the Health Emergency Operation Centre (HEOC)
- establishment and activation of the National Emergency Operation Centre (NEOC)
- daily internal and external briefings of Committees
- initiation of a COVID-19 health budget

It was pellucidly clear, that with the unprecedented national health challenge and shock of the pandemic, country resilience was an imperative. Equally importantly, it became necessary for the Ministry of Health and its components of individuals, departments and communities to survive and thrive in the face of the fight against the virus. Moreover, in tackling the health crisis, the Ministry required psychological buoyancy and organizational support and system-level preparation to develop effective coping strategies.

The major strategies devised to confront the threat of the virus were:

1. Development of national clinical guidelines for the management of COVID-19;
2. Launching of a massive public education and awareness campaign including regular risk communication to dispel rumors and false information;
3. Guiding the development of the necessary legislative framework facilitating and regulating physical and social distancing measures; quarantine and isolation requirements and emergency powers regulation;
4. Conducting of continuing medical educational sessions to sensitize health personnel to the management of the COVID-19 including the use of the ventilators;
5. Establishing early emergency supply chain re proactive procurement of PPE's and relevant medical equipment;
6. Securing safe quarantine facility and COVID-19 testing capability through a strong public and private partnership;
7. Implementation of public health and emergency measures including the quarantine of suspected persons and isolation of cases to control the potential spread/outbreak of the virus;
8. Engaging in robust surveillance at ports of entry, contact tracing and identification of cases;

Noteworthy is the fact that healthcare professionals have continued to be on the frontline to engage in surveillance, contact tracing, testing and treatment modalities, thus, it has been critical to assist in building resilience and ensuring their safety. The health system was reinforced with twenty-eight (28) Cuban health specialists with expertise in intensive, critical, and pulmonary care from the Cuban Health Brigade, who have been placed at hospital and community. The Ministry also benefitted from a 'whole of society' partnership approach and acts of philanthropy and has received significant donations of funds and supplies. The Government's cooperation with the Republic of China (Taiwan) has intensified and through the local embassy, the Ministry has received significant donations of masks, ventilators and other related supplies. Further, the health system has been equipped with an increased number of respiratory devices to include a significant number of ventilators, nebulizers, pulse oximeters and infrared thermometers, cardiac monitors, portable x-ray machines and defibrillators, stores of new drugs and its vehicular and ambulance fleets have been augmented by two new ambulances and several new vehicles.

Furthermore, healthcare facilities and healthcare services have been reorganized with a focus on improving triage and isolation to facilitate the flow of patients and reduce nosocomial infections while promoting a safe and respectful working environment.

There is local COVID-19 testing through a private facility, and access to the Caribbean Public Health Agency (CARPHA), the regional reference laboratory. However, the Ministry of Health will shortly provide testing capability at its main J N F-hospital laboratory for differential diagnosis and confirmation of unusual respiratory diseases, including the Polymerase chain reaction (PCR) gold standard test for COVID-19.

The Ministry of Health has demonstrated resilience and commitment in its combat of the virus, with only nineteen confirmed cases of COVID-19 in the Federation and no related mortality. The reproduction number for the virus in St. Kitts and Nevis is less than 1 (between 0.3 and 0.6), and could be attributed to relevant regulations and effective public health measures, which include a massive public education campaign that has always emphasized meticulous and frequent hand washing, respiratory hygiene, wearing of masks and physical and social distancing. Thus far, the Ministry has been able to contain the first wave of infections, with a heightened surveillance system at ports of entry since early January 2020.

Challenges

It is certainly too early to assess the potential ultimate impact that COVID-19 will have on the Ministry of Health, while the country awaits the 'second wave' of the Corona Virus. What is saliently important, however, is that the Ministry has become more resilient in the process of combating COVID-19 as it launches and spearheads 'new norms' for the Federation. Certainly, for a small island developing state, the financial implications and challenges have been startling, with significant consequences such as the costly investment in the COVAX Facility and infrastructural modification required at our airports to strengthen surveillance. Undoubtedly, there are resource and capacity implications for a strengthened surveillance team to facilitate early detection and isolation of suspected cases and the 'scaling up' of surveillance activities and equipment; knowledge acquisition relative to case definitions and use of new reporting forms for COVID-19 surveillance, while maintaining surveillance for other diseases. In addition, the Ministry is confronted with the potential for numerous mental health threats associated with the current pandemic and accompanying restrictions, with the realization that the COVID-19-associated mental health risks will disproportionately affect persons who are experiencing significant economic hardship, as well as those who were already disadvantaged and marginalized.

It became an imperative, therefore, for the Ministry to engage in some degree of reallocation of resources and priorities to respond to the COVID-19, while ensuring vital services remain accessible to the citizens and mitigating against reversal of public health gains, made previously. Particularly, access to maternal health and safe birth is critical to ensure that COVID-19 does not translate into increased maternal and neonatal morbidity and mortality and access to contraception is equally important to avoid unplanned pregnancies in this era.

Many global countries have been stock-piling supplies, resulting in significant difficulty for smaller countries to access essential COVID-19 supplies. These include viral transport media and reagents for testing of samples as demand for testing grows. There has also been some delay in the procuring and shipping of key medical equipment and personal protective equipment (PPE). Another challenge is the working process to mitigate against the risk of human-to-human transmission in healthcare facilities through trained human resources.

Going Forward re: the COVID-19

The Pan American Health Organization (PAHO) must be commended for its continued support to the Ministry of Health. There has been significant technical (advisory) and financial support, including COVID-19 donations. Of note is that PAHO has been the lead adviser to the Ministry of Health/Government, regarding the ACT-Accelerator which was launched in April 2020, at an event co-hosted by the Director-General of the World Health Organization, the President of France, the President of the European Commission, and the Bill and Melinda Gates Foundation. The ACT-Accelerator is a framework for global collaboration in response to the Corona Virus and comprises four pillars: diagnostics, therapeutics, vaccines and health system strengthening.

The Vaccine pillar is known as COVAX. The COVAX Facility will serve as an invaluable insurance policy to secure access to safe and effective COVID-19 vaccines through its actively managed portfolio of vaccine candidates across a broad range of technologies. The Facility will negotiate for and provide all participants/countries, access to the same vaccines as and when they become available, on the same timeline, based on the participant's elected quantity. The Health Systems connector pillar is based on sustaining health systems and works across the other three pillars of diagnostics, therapeutics and vaccines. The Ministry also looks forward to the availability of a safe, effective and more sensitive and specific test for the COVID-19.

PAHO has also collaborated with the Ministry of Health to develop a national COVID-19 Response Plan underpinning nine (9) broad pillars with predetermined interventions to be fully implemented over the upcoming year. The main proposed pillars are outlined below.

- *Pillar 1 – Country - level Coordination, Planning and Monitoring*

This encompasses COVID-19 simulation exercises to test country's preparedness and response plan. It involves the participation of relevant national authorities, key partners and stakeholders to develop a country-specific operational plan with estimated resource requirements for COVID-19 preparedness and response, as well as the continued function of the established COVID-19 Task Force to coordinate and harmonize the activities of all relevant ministries, departments and sectors involved in the re-opening of the Federation's borders.

- *Pillar 2 – Risk Communication and Community Engagement*

This seeks to develop/revise and implement national risk communication strategies and community engagement plans for COVID-19, including details of public health and social measures. It includes information regarding domestic violence prevention and response to address the increase in cases of violence against children and women resulting from the strict lockdown measures; the MH GAP - depression module to detect and manage chronically ill older adults with depression in the context of COVID-19; capacity building for COVID-19 hotline workers to respond to the specific needs of persons with disabilities and the 'be healthy' communication campaign for persons with diabetes and hypertension.

It also serves to strengthen and maintain information and communication technology (ICT) infrastructure, networks and human resource capability in response to surges in demand across sectors with the increased utilization of WHO & PAHO's COVID-19 related products - videos infographics, media cards and posters. There is also a thrust to establish large-scale community engagement for social and behaviour change to ensure community, family and individual health and hygiene practices are in alignment with the national public health containment recommendations and establish systematic community feedback mechanisms through social media, community perceptions surveys, knowledge, attitude and practice surveys, direct dialogues and consultations with a strong focus on community feedback to inform response measures.

- *Pillar 3 – Surveillance, Rapid Response Teams, Case investigation and Referral to Treatment*

This pillar promotes and addresses the critical assessment of gaps in the health system to facilitate active case finding, mortality surveillance, and event-based surveillance systems. It also fosters the strengthening of the country's human resource capacity for the 'scaling-up' and ongoing support of contact tracing with a high concentration on high risk areas, such as ports of entry. This would include the launch of the national COVID-19 mobile application to assist in increased surveillance and contact tracing of in-bound international travelers and tourists; and the strengthening of the ILI/SARI as a surveillance platform.

The strategy also embraces increased training and equipping of multidisciplinary rapid response teams to immediately investigate cases and clusters, 'scale up' case management, and conduct individual tracing, isolation and quarantine of contacts with the use of specialized Applications. It is envisaged that such surveillance measures would provide for a database to inform monitoring, capture clients' perspectives, report disease trends and impact on the population, and promote required surveillance Standard Operating Procedures (SOPs).

The plan was framed by a group of key stakeholders and is based upon the health care needs of the Federation of St Kitts and Nevis. It was launched with the objectives of supporting the Eastern Caribbean in mobilizing the technical and financial resources necessary for an efficacious response to the COVID-19. However, suffice to say, the Ministry has already successfully implemented several components of the plan.

- *Pillar 4 - Ports of Entry, International Travel and Transport*

This includes the development of a comprehensive plan and relevant SOP's and protocols to facilitate the reopening of the borders and resumption of international traffic (air and sea); training all frontline workers in the context of COVID-19 --- border and custom, hotel and tourism sector. This also requires significant infrastructural changes at both airports to facilitate port health surveillance and health screening of all inbound travellers and the procurement of ICT equipment.

- *Pillar 5 - National Laboratories*

This is the establishment of a molecular PCR testing unit at the JNF General Laboratory and the relevant training of lab personnel in COVID-19 molecular testing lead by a molecular biologist.

- *Pillar 6 - Infection Prevention and Control (IPC)*

It would be necessary to strengthen IPC capacity at all levels of the healthcare system and in all other sectors such as civil aviation, hotel, tourism and education sectors.

- *Pillar 7 - Case Management*

This consists of the training of the relevant staff in the effective use of ventilators and other respiratory devices, contact tracing to ensure efficiency during second wave of infections and provide them with the skillset to adapt and expand Chronic Disease self-management program to empower the chronologically ill in managing their condition in the context of COVID-19.

- *Pillar 8- Operational Support and Logistics*

This seeks to update protocols for supply chain control and management and maintain the collaboration with PAHO and other international agencies to source efficacious therapeutic agents like Remdesivir and Regeneron's Antibody cocktail.

- *Pillar 9 - Maintaining Essential Health Services and System*

This vital component seeks to sustain the health care system. The Ministry will host webinars with key Ministries such as Education and Sports to develop strategies to ensure adequate physical activity and coping strategies of students in the context of COVID-19 and develop a Mental Health Psychological Support plan and SOP, as an annex to the National Disaster Plan to support the COVID-19 and disaster response mechanisms.

Other Aspects of the Ministry's Plans

There is no doubt that the Coronavirus disease (COVID-19) like the rest of the world, has profoundly affected the citizens of the Federation and the Ministry of Health. Despite the difficult circumstances, however, the Ministry of Health reaffirms its commitment to maintaining its regular and emergency functions and as far as possible, systematically engaging in the balancing act and placing shared attention on the other elements of its Strategic Plan. The ministry will therefore intensify its efforts to leave no one behind and will simultaneously focus on the following components of its strategic plan.

Communicable Diseases

The Economies of Small Island Developing States such as the Federation of St Kitts and Nevis, continue to suffer from unique circumstances and vulnerabilities relative to communicable and vaccine preventable diseases. The Ministry remains resolute in its commitment to strengthen the prevention, management and control of HIV and other Sexually Transmitted Infections, including Syphilis and reaffirms its commitment to the equitable distribution and access to safe diagnostics, therapeutics and vaccine and to complete the strategic plan for HIV/AIDS.

Further, there is a strong 'push' to maintain and sustain the Federation's enviable one hundred percent, Elimination of Mother to Child Transmission of HIV and Syphilis Status (EMTCT) owing to the progressive work of maternal and child health practitioners. In actuality, a "Maternal, Newborn, Child & Adolescent Health Guidelines Manual" was developed earlier in 2020 by a technical working group, commissioned by the Ministry of Health in collaboration with PAHO/WHO which will guide the direction of maternal and child health practices in the Federation. In addition, the Ministry is aggressively in pursuit of the HIV/AIDS, UNAIDS 90-90-90 targets thus far achieving 91%-48%- 50%; and has augmented its Perinatal Information.

Systems (SIP PLus) to mitigate against neonatal mortality and morbidity. Furthermore, in August 2020, the Ministry commissioned a Maternity Guide Manual, consisting of antenatal, intranatal and postnatal information, including benefits of breastfeeding which would also assist in achieving the 'baby-friendly hospital' status to promote healthier babies and individuals.

The Ministry's massive public awareness/education programme geared toward sensitizing parents and adolescents to the Human Papilloma Vaccine (HPV) was launched in all primary schools, targeting grade six students, in October 2019, with an impressive 90% coverage. Children received their second and final dose in April/May of 2020. Therefore, it is envisioned that within a few years, there will be a drastic decrease in the incidence of the related strain of cervical cancer as efforts persist to mitigate against NCD's in the Federation.

Equivalently, the Federation persists in maintaining a remarkable, above 97% immunization rate and the Ministry of Health is engaging in the crafting of a multi-year (five) Plan of Action for the Immunization programme in collaboration with the PAHO to facilitate a longer-term plan for strengthening and enhancing the programme, from which the annual EPI Plans of Action should emanate.

Chronic Non-Communicable Diseases (NCDs)

Similar to its Caribbean counterparts, non-communicable diseases remain a potent threat to Ministries of Health. Within the Federation, however, there is a strong focus on outreach and public health practices, geared towards prevention and containment of such diseases to reduce the burden of morbidity and mortality in the Federation. Thus, the Ministry remains steadfast, promoting its NCD-related initiatives for 2020 and beyond. These include:

1. The continued development of the National Multi-Sectoral Plan for the Prevention and Control of Non-Communicable Diseases in St. Christopher and Nevis (2018 – 2022) which was recently reviewed by PAHO. However, with the onset of COVID-19, the process to completion has been protracted.
2. A completed cross-sectional survey - Prevalence and Risk factors for chronic kidney disease (CKD) in all Health Centres in St. Kitts and Nevis and the implementation of a CKD Database.
3. Partnering with Ministry of Education and Ministry of Sports to reduce childhood obesity.
4. Development of a cervical cancer prevention and control program.
5. Completion of MH Gap Implementation Plan – to conduct MH Gap pilot in three (3) Health Centres.
6. Assessment of the Substance Abuse Situation in the Federation and development of an appropriate program for the prevention of management substance use and abuse disorders.
7. Completion of the development of Mental Health Psychological Support plan and SOP to augment response to disasters and emergencies.
8. Completion of the first draft of the fiscal policy and excise tax on Sugar Sweetened Beverages (SSB).
9. Additionally, the Ministry of Health now has a cadre of trained personnel who graduated from the Stanford University Diabetes Self-Management Programme Training in December 2019.

This aligns with the Ministry's vision to develop capacities for self-care activities and skillsets to train others. Furthermore, the Ministry continues its Community-based outreach activities to influence lifestyle changes, screen and detect new cases of NCDs, and link those cases to management and care. Moreover, although the three-year Taiwanese-St Kitts Nevis Renal/Kidney Programme concluded in April, 2020, just as important, a new project, "Capacity Building for the Prevention and Control of Chronic Metabolic Diseases in St Christopher and Nevis" has commenced and is expected to be completed April 2024. Metabolic diseases include malignant neoplasms, cerebrovascular disease, diabetes mellitus, and ischemic heart disease with the main risk factors being, obesity, hypertension, hyperlipidaemia and hyperglycaemia.

The project has been adopted from the World Health Organization Chronic Care Model, espousing three main approaches to reduce the impact of chronic diseases on the global health system. These are (a) integrated care strategies and practices (b) strengthen care capacity for chronic metabolic diseases at medical institutions and (c) enhance the public's self-management capabilities relative to metabolic diseases.

Furthermore, owing to the Government's strong cooperation with the Taiwanese Government, the Ministry of Health secured the additional vital service of a volunteer Diabetes Educator from Taiwan who has been working closely with the staff of the Health Promotion Unit and engaging in 'outreach' at community health centres to empower persons with Diabetes Mellitus to successfully manage their condition. These initiatives have added immense value to the health sector, resulting in decreased numbers of persons with diabetes who would normally rely on the system for care.

In addition, the Ministry will endeavour to complete several key initiatives by end of 2021 to mitigate against NCDs. These include the reactivation of the NCD Commission, an entity that will provide oversight of the prevention and management of NCDs in the Federation, and the development of a National Tobacco Control Act aimed at reducing the use of tobacco products in the Federation, since such products confer a high predisposition to the onset of NCDs.

The Ministry is resolute in continuing its community-based outreach activities to promote health and lifestyle modification and link persons with NCD to early management. The STEPS Survey (to assess the magnitude and determinants of NCD's) commenced October 2019, paused in December and resumed in January 2020. However, owing to the onset of the Corona Virus, it was necessary to halt the process. Plans are afoot, however, to recommence the process shortly.

Furthermore, the Ministry has been successfully collaborating with various non-governmental entities regarding the promotion of good health and wellness practices within the Federation. This was particularly evident at the celebration of the first anniversary of the official launch of SKN Moves in August 2020. The SKN Moves initiative assiduously seeks to address the onset of NCD's through increased physical activity and exercise, capitalizing on healthier food choices and engaging in regular medical/health checks. Moreover, the Ministry's celebration of Caribbean Wellness Week September 12-18, 2020, in partnership with SKN Moves realized highly forged public/private partnerships and citizen's 'buy-in', in the quest to promote wellness. Noteworthy, the Minister of Health, who is also the Minister of Information Technology has been providing yeoman support to the Health Promotion Unit, to expand its public education and awareness programmes through utilization of various digital media platforms.

Family Health

The Ministry of health is building out several facilities to optimize individual, family and community health and wellbeing in alignment with the sustainable development goal-good health and wellbeing. The new health centre in Tabernacle was commissioned in June 2020 and renamed the " Sylvia Garnette Primary Health Care Facility." The construction commenced for the new health centre in St Peters in September 2020 and the Newtown Health Centre was significantly refurbished around the same time. Further, there were necessary enhancements to the other health centres in St Kitts which will undoubtedly promote increased accessibility to health screening, early detection and treatment for families.

The Starkey Hearing Foundation (SHF) mission which operated in the federation, annually and was in its fourth year of operation, allowed over four hundred persons with hearing deficits, to be fitted with hearing devices and received the gift of hearing. The programme also facilitated additional training of two nurses from St Kitts who participated in the Grenada and St Lucia experience in October, 2019, as well as built human resource capacity to provide enhanced hearing health service. Unfortunately, with the ongoing impact and unforeseen circumstances related to COVID-19 (coronavirus), which has caused a negative effect to the global economies, international travel and mass group events, Starkey Hearing Foundation has reviewed the state of its organization and decided to suspend its global hearing healthcare programs and operations.

The Ministry of Health, however wishes to extend its most profound gratitude to the programme's benefactor, Mr and Mrs William Austin of the USA. In addition, Maternal Health Care (MCH) guidelines have been completed and SOPS for the elderly care facilities and oral care have been developed to promote family health.

Mental Health and Substance Abuse

The Ministry of Health continues to place a strong focus on mental health, particularly during this period. This also aligns with the Government's mission to transform health care outside hospitals and facilitate service integration at the primary care level. Integration of mental health also allows the Ministry to bridge the MH Gap. The Dr Arthur Lake Mental Health Day Treatment Centre continues to become increasingly functional and the Ministry has recruited another psychiatrist and trained nurses to fulfill the psychiatric needs of the country.

The Ministry intends to strengthen the service with the finalization of the Mental Health Legislation and the Mental Health Gap Implementation Plan (mHGAP), as well as to build capacity through the training of District Medical Doctors. The implementation of the mHGAP will be rolled out in a phase-based manner in three (3) health centers / primary care settings in St. Kitts and Nevis. Of note to mention is that clients who received service at the Centre continue to be rehabilitated and employed through the STEP programme.

Moreover, the Ministry intends to resolutely address the existing deficits of the Psychiatric Unit at the JNF General Hospital which is housing thrice the number of clients it was constructed to accommodate. Thus, in keeping with the thrust of health for all, a new Psychiatric Unit will be included in the New Hospital Project.

Health Policy/Legislation

The Attorney General's (AG's) Office, Ministry of Legal Affairs continues to provide guidance regarding all health legislations. However, owing to the COVID-19, the process of draft development was slowed in 2020. It is envisaged that the legislations would be completed in 2021. These include the Tobacco Act, Laboratory Policy and Legislation, Medical and Pharmacy and Public Health Act and a regulatory framework for Health-related research, including Regenerative Medicine. Interesting to note, however, is that major strides have been made in legislative and regulatory developments surrounding marijuana. The Ministry expects to 'scale up' opportunities for meetings and address the lingering outstanding matters which are intended to raise the profile of the Ministry relative to standards of practice with legislative underpinning.

Human Resources

The Ministry of Health continues to explore opportunities to build human capacity across the health sector through discussions with allied Governments, Ministries and Affiliates. To this end, several health personnel have engaged in various training opportunities at the local, regional and international levels in alignment with the Human Resource for Health (HRH) Plan of Action 2018-2022. However, owing to the COVID-19 situation, training has had to be conducted virtually. In addition, a PAHO National Health Workforce Statistics Platform has been implemented to promote better interfacing, monitoring and accountability of human resources. One of the main challenges, however is that, while there are sufficient budgetary appropriations for nurses, the shortage of local nursing staff, particularly specialist nurses, persists, which necessitates significant recruitment activities from other countries, mainly from the Philippines and Cuba. In an effort to address the shortage issue, the Ministry collaborated with the Retired Nurses Association in November of 2019 to host a conference to attract men to the nursing profession.

Currently, there are adequate numbers of general medical practitioners but a dearth of local specialist medical practitioners and the Ministry has had to rely on its cooperative partnership with the Cuban Government for mainly specialist medical personnel. The Ministry intends to collaborate closer with the human resource department to target specialized training and develop and strengthen its human resource capacities.

Health Information

Innovation, digital transformation and adequate knowledge sharing provide leverage for an efficient health information system. The Ministry is accelerating its efforts to build-out and fully execute its Health Information System at all hospital and community-based institutions to address the gaps in communication for an enhanced client information and referral system within the health sector. The process has commenced with additional employment and retraining of staff in collaboration with Ministry of Information Technology and Communications.

The Ministry is cognizant of a growing and evolving need to develop and integrate systems that seamlessly aggregate information, create a database across components of the Ministry, eliminate redundancies and improve accessibility to clients' data, thus maximizing the care clients receive and raising the profile of the health care system. Thus, the SIP Plus will be fully implemented and the HIV case base system will be maintained as well as an EPI program database and a laboratory Information management system.

Medicines and Medical Supplies

The Ministry of Health continues to participate in the OECS Pharmaceuticals Procurement Service (PPS). However, with the onset of COVID-19, the Ministry has had to explore other entities to source COVID-related supplies. The discussion continues with other external entities to procure more current-based anti-psychotic agents, potent antibiotics and anti-cancer / chemotherapy agents which are not accessible through the PPS.

Health Financing

As a public health system, the Ministry has not been realizing the envisaged revenues from the services it provides, particularly at hospital-based institutions although the fees are minimal in comparison with other countries. The Ministry therefore intends to intensify its efforts to craft policies to guide the revision of the fee structure, particularly at its institution-based facilities. The key areas for restructuring are fees for operating theatre use, radiology, haemodialysis, oncology and laboratory, pharmacy and Accident and Emergency. At this juncture, in particular, the Government has invested a significant amount of funds to procure essential COVID-19 related equipment and supplies for the Ministry of Health. It is therefore expected that in return, some revenues be realized to sustain the health sector.

Disaster and Emergency Preparation

The Ministry of Health received funds from the Ministry of Finance at its December 2019 Appropriation Meeting to build out its Health Emergency Operating Centre in February 2020. This has placed the Ministry in a strong position to respond effectively to any disaster, in particular, at this juncture, to the COVID-19. The Ministry was also able to utilize its Disaster Management Plan (HDMP) as the principal policy document to enact its substantive response to the COVID-19 Pandemic and other disasters such as storms and hurricanes and it intends to commence implementation of the Multi-hazard plan-Risk communication Strategy.

It is clear that effective health disaster and emergency coordination remains a priority for the Ministry of Health. Coordination is through several Health Disaster Committees established for each potential health emergency event. However, health disaster emergency response requires adequate technical and financial investment to ensure that the health sector is appropriately positioned to mitigate, plan and respond to environmental and health threats. The PAHO has provided immense support in this area. However, budgetary allocations must be adequate to meet the additional financial needs. Areas for funding for the health sector, will include, upgrade to infrastructure to build resiliency to disaster events; response capacity building of staff; health disaster awareness; port health surveillance; personal protective equipment and the establishment of isolation unit for contagious cases.

Expanding Strategic Partnerships

The Ministry of Health recognizes the importance of partnerships and alliances with organisations as a strategic mechanism to advance the imperatives and goals of the health sector. However, with the onset of COVID-19, never before has there been such an enormous demonstration of collaboration with entities and organizations. Among the groups of regional and international agencies are the World Health organization and PAHO, leading access to COVID- 19 Tools Accelerator which brings together governments, health organizations, scientists, businesses, civil society, and philanthropists to speedup efforts to end the pandemic by supporting the development and equitable distribution of the diagnostics, vaccines and treatments.

The International Atomic Energy Agency (IAEA) through the OECS Commission, has been very responsive to our request through its interregional technical cooperation project INT0098, 'Strengthening Capabilities of Member States in Building, Strengthening and Restoring Capacities and Services in Case of Outbreaks, Emergencies and Disasters' to provide diagnostic PCR kits and equipment of nuclear-derived techniques to assist in the rapid detection and characterization of viruses. It has also provided technical support and guidance to the National Laboratory.

The USAID has also provided ventilators and personal protective equipment in support of the Federation's response to COVID-19. CARPHA, CARICOM, and the Global Fund have also demonstrated solidarity in the response to the virus in various ways. CARPHA has not only provided us with PCR testing capability, but has also furnished the Federation with invaluable information and guidelines relative to the COVID- 19 and the re-opening of the country's borders. The Ministry's partnership with the Pan American Health Organisation (PAHO) has extended beyond its Biennial Work Plan. With the onset of the Pandemic, PAHO has exhibited the true meaning of partnership and exemplified its role as an international 'big brother'.

Further, at this juncture, in particular, the Ministry is increasingly cognizant of its valuable cooperation with the Republic of China (Taiwan) and the Government of Cuba who have been stalwart partners and demonstrated rich friendships, especially during the COVID-19 fight. The Ministry will continue to forge closer linkages with these partners and engage in shared resources with civil society organizations, NGOs and other stakeholders such as social media experts that will culminate in greater positives outcomes and successes for 2020 and beyond.

Further, the Ministry intends to continue to embrace its strategic focus, to improve the delivery of an integrated, patient/client-centred health care system and reaffirms its commitment to ensure there is adequate, accessible and affordable health care throughout the length and breadth of the Federation. The Ministry cannot afford to reverse the gains it has made over the years.

Therefore, it will prudently engage in the fight and containment of the COVID-19, being cognizant that the delivery of quality service, requires compromise, collective responsibility, and commitment to delivering on the promises made.

1.3 Management Representation Statement

On behalf of the Ministry of Health, I present the annual report on plans and priorities for the utilization of resources for the fiscal year, 2021. To the best of my knowledge, the information provided in this document is accurate and was retrieved as a result of comprehensive consultation and meticulous collation by key personnel within the Ministry.

Dr Delores Stapleton-Harris
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

Mission Statement

The Ministry of Health shall "utilize its resources to provide equitable access to quality health services that are available and affordable to all users in the Federation."

Ministry Vision

The Ministry of Health will position itself as the principal organization responsible for safeguarding the health of the people of the Federation, with a vision that foresees "the People of the Federation leading healthy and productive lives". (New National Strategic Plan for Health, 2017-2021)

Ministry Motto

People First, Quality Always

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The defined priority areas are intended to guide the Ministry's work and are supportive of the Government's policy direction up to the period December 2021. The Ministry's strategic goals are two-fold: The Empowerment of individuals and families to manage their own health; and the reorganisation, reorientation and strengthening of the building blocks of the national health system to improve health outcomes.

The Ministry remains committed to the four guiding principles which guided the formulation and execution of the National Strategic Plan for Health.

1. Equity/Human rights: a rights-based approach that caters to the health needs of the entire population regardless of age, gender, social and economic status, or sexual preference.
2. Evidence-Based interventions: Investment decisions will focus on high-impact interventions that are based on empirical evidence and cost-effective buys
3. Shared responsibility: Harnessing the resources of all stakeholders in a proactive and deliberate manner to foster positive health outcomes.
4. Good Governance: Effective and transparent use of human, financial and physical resources.

In keeping with these principles, the Ministry has outlined the following strategic objectives in its Strategic Plan for Health 2017 to 2021:

- Contain and manage the Corona Virus to the degree of punctum maximum
- Provide the necessary infrastructure to mitigate transmission of the Corona Virus
- Reduce mortality from Chronic Non-Communicable Disease (CNCD) by 10% consistent with the criteria established by the WHO Global Action Plan
- Reduce overweight and obesity in the adult population by 20% and among adolescents by twenty five (25%)
- Reduce the National aedes aegypti mosquito household index from 4.1% to 2.0%
- Establish national HIV prevalence and related indicators for St Kitts and Nevis
- Achieve the global 90-90-90 target for HIV
- Maintain effective surveillance systems for the management and control of communicable diseases, including COVID-19, STI and TB
- Reduce infant mortality rate from 25.3 to 12 per 1000 live births
- Maintain 100% immunization coverage among children 0-11 months old
- Improve the scope and quality of health and wellness programmes for children, adolescents and youth within an improved social environment
- Reduce values for dental missing and filled teeth (DMFT) among the 5-15 years age group from fifty to thirty percent (50% to 30%)
- Maintain its Elimination of Mother to Child Transmission of HIV status.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives are intended to support ongoing efforts by the Ministry to decrease morbidity and mortality associated with the COVID-19, non-communicable and other diseases and conditions, as well as improve the overall health of the population. These objectives are geared towards the achievement of the Ministry's strategic goals as outlined in its National Strategic Plan 2017 -2021.

The objectives are as follows:

- Streamline and implement the CNCD Action Plan
- Strengthen protocols and procedures for the containment of the Corona Virus
- Strengthen protocols and procedures for effective management of Chronic NCDs (CNCDs)
- Build capacity for community-based actions
- Strengthen capacity for surveillance of CNCDs
- Promote healthy eating within homes schools and workplaces
- Promote importance and benefits of physical activity among the entire population
- Establish a true national aedes aegypti mosquito index
- Implement extensive source reduction for aedes aegypti
- Establish HIV prevalence using most appropriate scientific measures
- Strengthen multi-sectoral response to HIV
- Institutionalize evidence-based and culturally sensitive behaviour change interventions
- Implement a mix of biomedical and behaviour modification interventions
- Develop and strengthen national HIV policies
- Establish the epidemiological features for care of mothers and their newborns
- Implement comprehensive packages for care of mothers and their newborns
- Upgrade vaccine storage facilities and inventory management
- Train key staff in cold chain management
- Develop National Policy for health and wellness of children, adolescents and youths
- Implement National Child, Adolescent and Youth Wellness Policy
- Reform oral health programme in schools
- Intensify oral health information and education
- Streamline integrated health care for older persons
- Regulate privately-owned facilities for older persons
- Create mechanisms for effective management and coordination
- Strengthen mental health delivery
- Undertake comprehensive reviews of existing national health policy and legislative framework
- Modernize all outdated regulations and develop new instruments as appropriate
- Conduct sector-wide assessment of human resources for health (HRH) needs
- Develop medium term HRH policy

- Institutionalize the discipline of operational planning
- Formalize succession planning
- Conduct Health Metrics Network Assessment
- Phased implementation of National Health Information System
- Strengthen personnel management at Central Medical Stores
- Upgrade supplies management system
- Improve physical conditions of all health infrastructure
- Establish a standing Health Advisory Committee
- Develop and implement health research agenda
- Streamline National Health Emergency Management Plan
- Mobilize requisite human, financial and material resources to support implementation of National Health Emergency Management Plan
- Provide specialist training for health workforce
- Stimulate community and health sector involvement
- Develop a strategic partnership plan
- Develop and implement partner engagement strategies
- Measure and report on progress of health sector

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

There were no modifications to the Ministry's Strategic Direction in 2020. The Ministry will continue its incremental approach towards its 2021 goals.

2.2.4 Main Activities Contributing to the Annual Objectives

1. The Ministry of Health continues its efforts to strengthen its governance and develop capacities to implement its functions in the best cost-effective manner
2. There is an increased commitment to the Public Health Policy which ensures that St. Kitts and Nevis (a) continue to make gains in its health status and outcomes through the containment of the Corona Virus and (b) provide continued services which are affordable, accessible, and adequate
3. The Ministry's capacity to plan, implement and monitor proposed interventions and activities to achieve success in the priority areas outlined in the Executive Summary

The following are the proposed activities for 2021 which would contribute to the Ministry's successes:

1. Strengthening of internal measures to ensure the protection of citizens from COVID-19 while utilizing financial and human resources efficiently and effectively
2. Fostering of new and impactful strategic public/private partnerships geared towards the advancement of the health agenda
3. Passage and/or revision of legislation to guide the provision of health services. This includes Mental Health Act, Medical Act, Environmental Health Act, Pharmacy Act, and the St Christopher and Nevis Nurses and Midwives Act
4. Initiate the process for early review of the current strategic plan

2.2.5 Main Challenges to Achieve Annual Objectives

It is anticipated that the main challenges in 2021 will be:

1. Providing the infrastructure and combatting the Corona Virus and adopting to the prescribed new norms.
2. Surmounting the Non-Communicable Diseases phenomenon for behaviour modification as the Federation is behind in meeting the regional and global targets.

Strengthening the Maternal and Child Health programme in order to:

1. Reduce the Infant Mortality Rate (IMR) which is higher than ideal although it is decreasing and trending downwards
2. Maintain the elimination of Mother to Child Transmission (EMTCT) of HIV and Syphilis status
3. Strengthening the Vector Control and the Expanded Immunization (EPI) Programmes owing to the regional/global threats
4. Increasing capacity in Mental Health, hence the urgent need for another Psychiatrist and other mental health professionals to serve Federation
5. Fast-tracking the Health Policy/Legislation Agenda
6. Establishing a formal Human Resource for Health Unit (HRH)
7. Implementing Preventive maintenance of infrastructure, medical equipment, PPE's and emergency and surveillance vehicles
8. Meeting the sustained expectations of consumers as it relates to effective COVID-19 management
9. Developing sustained health care financing

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

The Ministry recognizes the importance of planning and has committed to its National Strategic Plan for Health which covers the 5-year period 2017-2021. The Ministry has endeavoured to achieve its objectives incrementally over that period - recognising, of course, the importance of (a) the necessary budgetary resource allocations from the national budget; and (b) forging new public/private partnerships geared at the advancement of the health agenda. This strategy will ensure the ongoing investments in health services, protection of citizens from the COVID-19, promote human resources capacity and infrastructural development in achieving further improvement in the health status of the population.

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

The continued execution of the National Strategic Plan for Health and the build-out of several infrastructural developments are expected to roll over to 2021. Moreover, owing to the unexpected expenditure in relation to the COVID-19 Pandemic, the Ministry has had to scale back on several items which were appropriated for in 2020 and re-prioritized recurrent facilities. However, while it has been an extremely challenging period, it is important to note that owing to the Government's strong commitment and investment in health care, the Ministry continues to build out its main capital projects, thus meeting its main goals and targets amidst the unprecedented COVID-19 health and fiscal challenge.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

As a critical structure of the national economy, the following projects are intended to support aspects of the Ministry's ongoing works to provide quality health care to the population of St Kitts and Nevis. The Ministry submits these projects, which are multi-phased and paramount to promoting and providing accessible and affordable quality primary and secondary health care at the national level.

1. The construction of a new Health Centre in St Peters: This modern facility will replace the existing, termite-infested, dilapidated structure which has become unsuitable to provide quality evidence-based primary health care services to over 4000 consumers of the health care sector in that area and the surrounding environs. The facility will be equipped with parking and requisite facilities for differently-abled individuals and families to ensure all persons successfully access the care.
2. Health Sector Improvement: The Ministry of Health retains its strong collaboration with the Public Works Department to build out its projects and improve the health sector infrastructure. In this aspect, the design of the new Basseterre Health Centre which will include the vital components of the main community public health facility, including environment and maintenance units will be completed by end of 2020. The facility will expand on the existing structure which is old and lacks the required space and therapeutic environment for the effective and efficient delivery of primary health care services to a large group of urban consumers. Other health sector improvement initiatives would support infrastructural development at both the hospital and community levels to enable the effective containment of COVID-19 and delivery of quality, affordable and accessible healthcare. These areas include but are not limited to a better quality of life and declined infant and maternal mortality rates by mitigating situations that foster morbidities and sustaining the country's expanded programme of immunization that is among the best, globally.

Moreover, the Ministry is cognizant of the need to upgrade the physical plants at the health institutions while simultaneously applying new and emerging digital technology with the procurement of life-saving diagnostic equipment and services which is imperative for the development of the sector.

3. Phased procurement of equipment for all Health Centres, Dental, Environmental Health, Maintenance and Parks and Beaches Units: It is essential that medical and work-related equipment and furniture such as x-ray, lawnmowers, filing cabinets, ECG machines and defibrillators, are procured as our health facilities must be equipped to respond to and manage any health emergency that may arise in our communities. Certainly, the necessary machines and equipment are necessary to promote health and create and sustain the requisite environmental cleanliness, more so, owing to the evolving nature of communities and increased tourism-based activities. For the wellbeing and safety of our consumers, improvement in environmental health water quality and services water sampling and testing capabilities demands the use of biochemical oxygen demand (BOD) and a chemical oxygen demand (COD) meter. Equally, it follows that that food safety must also be promoted, thus the need for a new food safety programme ID printing machine with enhanced capabilities to facilitate better quality and durability of documents.

Four vehicles are required to replace in all units as the current fleet of vehicles are old and require frequent and expensive repairs resulting in the utilization of a considerable portion of the maintenance budget. They are also regularly out of commission, hence has an adverse impact on the operations of the department as collections and other vital functions become delayed. Furthermore, international standards require that water quality and food sampling be assigned a dedicated vehicle. Because of the amount of work required on a country basis, there is considerable wear and tear of equipment. There is also a need for the purchase of a truck to facilitate the transportation of the workers and equipment at the Parks and Beaches Unit. Because of the amount of work required on a country basis, there is considerable wear and tear of equipment.

4. Amidst the needs outline, significant repairs with new fixtures were executed at the Newtown Health Centre and Dental Unit and the roof at Basseterre Health Centre owing to termite infestation and leaks, with a considerable injection of funds, exceeding four hundred thousand dollars.
5. Phased implementation of ICT Infrastructure. This component will see the phased execution of the laying of the fibre network to facilitate interconnectivity of all health facilities by 2021.

6. Health Promotion: The procurement of tents, information education and communication material and promotional items such as models, banners, visual and audio aids is important to intensify our efforts and advance the health promotion and disease prevention platform of our public health system to capitalize on the gains we have made thus far and accelerate the reduction of the country's non-communicable disease burden.

7. Institutional Enhancement: This will focus on improved infrastructure and service delivery of our health institutions which include the Joseph N France General Hospital, Pogson Medical Centre, Mary Charles Hospital and Cardin Home. Focus will be placed on the construction of a basic Cardiac Catheterization Unit to address the increasing local need of clients with heart issues. The Unit will include essential cardio- equipment to align with international standards.

Other projects have been ongoing, resulting in major works completed at the Joseph N France General Hospital. Areas covered in 2019-2020 include significant repairs to the roof of JNF and change of AC Units at both Joseph N France General Hospital and Pogson Medical Centre. The incinerator at the Joseph N France General Hospital has been rebuilt with the capacity to dispose of biomedical waste which the Ministry has been outsourcing for a protracted period. The JNF Hospital Sewage Treatment Plant Project, which was envisaged to commence in March 2020, has been delayed owing to contractor (Chemtron) unavailability due to the closure of the border.

Work regarding the general infrastructure and expansion of the Cardin Home will commence in 2021.

8. Joseph N France General Hospital Phase III Project: In 2004, JNF General Hospital was upgraded to a more modern health facility with the completion of the first and second phases of construction which included work on the Accident and Emergency area, Radiography, Laboratory, Pharmacy, Operating Theatre, the Wards, and the Administration building. However, additional work was required to further upgrade the facility.

The additional work consists of a third phase which is to be built on the current structure and includes the upgrade of:

- i. Mortuary and Pathology laboratory, to align with international standards to accommodate the appropriate storage of cadavers and performance of autopsies
- ii. Central Medical Stores - to accommodate the storage of drugs and medical supplies in accordance with required standards
- iii. Laundry – to facilitate the effective and efficient laundry requirements of the institution

- iv. Kitchen and stores area, - to be built according to standards to accommodate the appropriate culinary and dietary requirements and services of the JNF Hospital
- v. Central Sterilization Unit – built to international standards to facilitate proper and quality assured sterilization of hospital equipment and material
- vi. Maintenance workshop – built to accommodate the maintenance and repairs for personnel and their function

However, with the new Team Unity mandate, Phase 3 has been scaled down from the original dimensions owing to the build out of a new hospital at a site to be shortly determined.

2.3.2 Other Projects Judged Important

The renovation of MOH building at Fortlands, earmarked as the potential new home for the Spectrum Centre for Autism jointly administered by the Ministries of Health and Education.

2.3.3 Status Report on Major Government Projects

The Ministry has engaged in several ventures in 2020 to build on the promise of service delivery. These include:

Tabernacle Health Centre

The completion of the "state of the art" Health Centre in Tabernacle facility will allow for evidence-based primary health care services to consumers of the health care sector in that area.

St. Peters Health Centre

The Design and Planning stage of the New St Peters Health Centre was completed in 2020 while the construction of the centre began in September 2020. This facility is scheduled for commissioning by early 2021.

Health Sector Improvement Project

This project is ongoing and will see significant works completed in 2020 on all Health Centres. This will support the Ministry's ongoing plan for the phased reconstruction of the Nation's stock of Primary Health Institutions.

The Institutional Enhancement Project

This project has been ongoing and has resulted in major works completed at the Joseph N France General Hospital. Areas covered in 2020 include significant repairs to the roof of JNF and change of air condition (AC) units at both Joseph N France General Hospital and Pogson Medical Centre. Considerable works have also been completed on the reconstruction of the Sewage Treatment Plant and Incinerator at the Joseph N France General Hospital. Under this project, two new ambulances were added to the current fleet of Ambulances. Works will continue into 2021, with additional tasks on the Central AC system and the roof and infrastructure of the Cardin Home, as well as the purchase of major equipment to upgrade the Ophthalmic Unit, Radiology Department and the Laboratory.

JNF Phase III Project for preparation of a design is at the phase where technical proposals have been submitted. The process for evaluation of technical proposals is delayed, and as such it is anticipated that final plans and construction start-up will roll into the 2021 cycle.

2.4 Transfer Payment Information

The transfer payment beneficiaries for the Health Sector are the following:

- World Pediatric Project (WPP)
- World Health Organization (WHO)
- Pan American Health Organization (PAHO)
- Caribbean Public Health Agency (CARPHA)
- Caribbean Association Medical Council (CAMC)
- Caribbean Accreditation Authority for Education in Medicine and Other Health Professionals (CAAM-HP)

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2020	Estimated 2020	Planned 2021 (in thousands)	Projected 2022	Projected 2023
14151 - Provide Administrative Support	2,490	3,402	5,347	5,880	5,914
14152 - Deliver Health Care In Communities	23,864	16,488	18,515	17,419	17,326
14153 - Provide Health Care through Institutions	40,839	42,063	42,053	42,236	42,482
Total	67,193	61,953	65,915	65,535	65,722

Section 4: Program Summary

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14151 - Provide Ministry Management and Administrative Support

Responsibility Centre
14 - Ministry of Health
151 - Office of Policy Development and Information Management

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide effective policy and administrative management and guidance towards maintaining a healthy Nation

Objective(s) for 2021	Expected Results	Performance Indicators
1. To promote health sector community risk management	1	Number of training events on disaster management held for health and health related workers
2. To update national health policies and regulations	1	Number of health regulations revised and updated

Sub-Programme :
01030 - Provide Administrative, policy and planning support
14151 - Invest in Health
14151 - Manage Telecommunication Service
Participation in Regional and International Organizations
04325 - Mental Health Day Facility Services
01035 - Monitor Public Health Situation/Trends
04326 - Disaster Mitigation

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	2,288	2,600	2,545	2,578	2,612
Capital	0	500	2,500	3,000	3,000
Transfer	202	302	302	302	302
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,490	3,402	5,347	5,880	5,914

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14152 - Deliver Health Care in Communities

Responsibility Centre
<p>14 - Ministry of Health</p> <p>151 - Office of Policy Development and Information Management</p> <p>152 - Community Health Services</p>

Officer in Charge	Coordinator
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Goals/Global Objectives
To ensure that all members of the family have the opportunity to reach their full potential for healthy and productive lives

Objective(s) for 2021	Expected Results	Performance Indicators
1.To achieve global treatment target for HIV	75%	Percentage of persons diagnosed and receiving required antiretroviral treatment
2.To immunise all children with the approved set of vaccine	98%	Maintain vaccine coverage for all children above 95%
3.To implement activities in support of national, regional and international health initiatives	100%	Percentage of activities implemented
4.To maintain immunization coverage among young children	97%	Percentage of children (0-11) against BCG
	96%	Percentage of children (0-11) against Pentavalent
	99%	Percentage of children (0-11) against MMR 1
5.To monitor and evaluate programme of work at Community Health	100%	Percentage of work programme monitored and evaluated
6. To reduce dental caries, extractions and periodontal diseases in children	10%	Percentage reduction in dental caries, extractions and periodontal diseases in children
7.To reduce household index for aedes aegypti mosquito	3.6%	Percentage of households showing breeding sites
8.To reduce infant mortality rate	20.6	Number of children dying under one year of age or number of live births per 1,000 live birth
9.To reduce mortality for Non-Communicable Diseases (NCDs)	81	Number of deaths due NCDs
10. To reduce obesity among population groups	35%	Percentage of general population categorized as obese
11. To reduce the morbidity and the mortality rates of women with precancerous and cancerous cervical conditions through pap smear analysis	100%	Percentage of high risk population screened for cervical cancer

Sub-Programme :

14152 - Monitor Health and Environmental Conditions
01035 - Monitor public health situation and trends
01202 - Monitor sanitation
01203 - Monitor solid waste Management
01207 - Monitor water quality and food control
14152 - Promote Good Health and Illness Prevention
01208 - Promote proper nutrition
01210 - Promote the prevention of non-communicable diseases
01211 - Promote HIV/AIDS awareness
01213 - Administration of Community Based Services
Provide Family Health Care Services
01216 - Provide dental health care
01218 - Deliver community psychiatric care Provide Environmental Health Services
01231 - Support the Solid Waste Management Corporation
01226 Control vectors
01227 - Provide Port Health services
01228 - Clean and beautify parks and beaches
01229 - Clean and maintain drains
1415210 - Health Sector Improvement Project
Provide Health Care through Community Centers
Participation in Regional and International Organizations
14152 - Invest in Community Based Health Services
1415212 - Purchase of Vehicle
1415213 - Construction of Tabernacle Health Center
1415213 - Construction of Tabernacle Health Center
1415214 - Construction of St. Peter's Health Center
1415215 - STEPS Survey

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	14,414	15,488	16,515	15,419	15,326
Capital	2,658	1,000	2,000	2,000	2,000
Transfer	6,792	0	0	0	0
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	23,864	16,488	18,515	17,419	17,326

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14153 - Provide Health Care through Institutions

Responsibility Centre
14 - Ministry of Health
151 - Office of Policy Development and Information Management
153 - Institution Health Services

Officer in Charge	Director
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Goals/Global Objectives
To provide quality health care services to the Nation

Objective(s) for 2021	Expected Results	Performance Indicators
1.To process patients for admission or discharge for hours after accessing care at Accident and Emergency Department	85%	Percentage of patients requiring care at the Accident and Emergency department will be admitted or discharged within four (4) hours

Sub-Programme :
Provide Administrative and Maintenance Services
Deliver Health Care through hospitals
14153 - Provide Health Support Services, and Medical Supplies
01246 - Procure and distribute pharmaceutical and medical supplies
01258 - Dispense pharmaceuticals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
(in thousands)					
Recurrent	39,893	38,063	39,853	40,536	41,232
Capital	946	4,000	2,200	1,700	1,250
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	40,839	42,063	42,053	42,236	42,482

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 14 MINISTRY OF HEALTH

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
14151	ADMINISTRATION							
1415115	JNF General Hospital Development Phase III	26,000,000	500,000	-	-	500,000	-	REVENUE
1415121	Health Sector COVID-19 Response	2,000,000	2,000,000	-	-	2,000,000	-	REVENUE
	Subtotal	28,000,000	2,500,000	-	-	2,500,000	-	
14152	COMMUNITY-BASED HEALTH SERVICES							
1415210	Health Sector Improvement - Health Centres and Purchase of Equipment	11,321,000	2,000,000	-	-	2,000,000	2,125,865	REVENUE
1415214	Construction of St. Peter's Health Centre	3,759,149	2,000,000	-	-	2,000,000	105,000	REVENUE
	Subtotal	15,080,149	4,000,000	-	-	4,000,000	2,230,865	
14153	INSTITUTION-BASED HEALTH SERVICES							
1415318	Institutional Enhancement Project	14,811,083	1,500,000	-	-	1,500,000	946,031	REVENUE
1415319	Establishment of Catheterization Lab	2,807,653	700,000	-	-	700,000	-	REVENUE
	Subtotal	17,618,736	2,200,000	-	-	2,200,000	946,031	
	TOTAL c/f	60,698,885	8,700,000	-	-	8,700,000	3,176,896	

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ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 14 MINISTRY OF HEALTH

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	60,698,885	8,700,000	-	-	8,700,000	3,176,896	
	COMPLETED PROJECTS:							
	Construction of Tabernacle Health Centre	2,432,067	-	-	-	-	516,953	REPUBLIC OF CHINA (ROC) - TAIWAN REVENUE
	STEPS Survey	293,230	-	-	-	-	15,460	
	TOTAL	63,424,182	8,700,000	-	-	8,700,000	3,709,309	

Total Ministry \$8,700,000

15 - Ministry of Youth, Sports and Culture

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

15 - Ministry of Youth, Sports and Culture

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Youth, Sports and Culture presents its strategic plans and programmes for the areas of Youth, Sports and Culture for the fiscal year 2021. The Ministry of Youth, Sports and Culture is charged with the mandate to create opportunities for social engagement, encourage economic opportunity, promote and protect our National Cultural Property and facilitate the drive for creativity and excellence. This vision embraces social and economic engagement and transcends the Ministry's usual remit. It establishes a goal of continued sustainable development within our communities while mitigating financial risks by employing fiscal responsibility.

In its goal to be greater policy-driven, the Ministry of Youth, Sports and Culture has completed the National Sports Policy and Strategic Plan 2021-2025 which it looks forward to implementing in 2021 while the draft National Cultural Policy is also on track to be fully completed in 2021 and plans are in place to engage the Commonwealth and United Nations Development Programme (UNDP) for the revision of the National Youth Policy 2017-2022. We will complete work that was initiated on a five-year Strategic Plan emanating from the Youth Policy and likewise initiate the design of a five-year Strategic Plan to augment the Cultural Policy.

The National Sports Policy 2020 -2025 is intended to provide clear guidelines of how to harness this powerful medium of sports, including physical education, physical activity and recreation to boost the development of health, education, social cohesion and economic development of the Federation. It is hoped that the policy will guide those entrusted with the implementation of a renewed Sport Sector Plan that will redound to the benefit of all citizens, residents of and visitors to St. Kitts and Nevis.

As we look to roll out a national Sports Tourism Campaign, it is also important to highlight our partnership with professional sporting organizations such as Caribbean Premier League (CPL) and the Cricket West Indies (CWI). Although no CPL matches were hosted at the Warner Park Cricket Stadium for 2020 due to the COVID-19 pandemic, we know that this public-private partnership will continue in 2021 to generate significant benefits for the Federation of St. Kitts and Nevis. We look forward in attracting other professional sporting groups as well as amateur teams to visit and utilize our many top class facilities while contributing to a recovering tourism sector.

The introduction of the Health and Wellness curriculum in Grades 4 and 6 at the Primary level will see the focus shift to Physical Education. This focus has brought about a change in the coaching dynamic. This shift in focus has allowed for a closer relationship with the Ministry of Education to ensure a more structured and effective Physical Education program at the primary level.

The Department of Youth Empowerment continues to enjoy numerous successes as its programmes are evolved to meet better the needs of our youths in this COVID-19 environment. Successes include the reshaping of its Summer Residential Camp to focus more keenly on the development of soft skills in campers and the leadership capacities of our young volunteers.

Other accomplishments saw the fruition of the Department's Youth Group Capacity Development programme, which offers regular training and support for registered youth-serving organizations. These include First Aid and CPR Certification training, networking, and regular sessions of specific topics of significance to the further development of these groups. These represent initiatives which are expected to continue this year.

Youth organizations that are positively engaging young people within our communities will benefit from a closer working relationship with and support from the Department of Youth Empowerment through its Group Development Programme. The Department's Volunteer Corps deploys its members to assist and facilitate the successful execution of initiatives that serve respective communities. Through the partnership with various public and private organizations, the Youth Ambassadors Corp continues to contribute to national development in numerous ways, including the conservation of our natural environment and training and mentorship programmes. These opportunities have afforded our young volunteers to learn new skills, sharpen existing skills, and amass valuable knowledge and experience that have empowered them to secure gainful employment and effectively function therein. It is important to note that the Department of Youth has directed focus to enhance its use of media and media platforms to create and distribute important capacity-building material and tools in the face of social distancing.

In an ever-changing society, globally and locally, as a Federation, we are often challenged by the seeming dichotomy of leveraging of innovation and advancing technologies and the preservation of our cultural heritage. While fully embracing technological advancements, the Department of Culture has sought to ensure that national culture and heritage are preserved and positioned as pillars of identity and pride; while infusing and driving new creative and culturally-driven societies. The department continues in the promotion of our culture through the hosting of the weekly radio programme "Cultural Steel"; weekly Fife-playing classes and the facilitation of folklore redevelopment, the Cowboys and Indians were revived and re-introduced during the limited Culturama activities last year. The department continues to be the driver in the creation of avenues for growth within the Cultural and Creative sector.

The work of the Department of Culture in capturing the practitioners in the various facets of the cultural landscape through the St. Kitts and Nevis Creative Industry Registry (SKNCIR) has attracted the interest of both CARICOM and the European Union. Additionally, the participants involved in the Intangible Cultural Heritage (ICH) which seeks to establish a structured national registry of our cultural practices, norms and mores; are very motivated and have significantly contributed thus far. It is hoped to continue building the momentum when the ICH is fully established in 2021.

While our National Carnival, Sugar Mas 49 was completely scaled back due to the impacts of the COVID-19 pandemic, it would have presented an opportunity for reassessment and prioritization of our carnival product to be poised to make a momentous comeback in 2021 for the fiftieth anniversary of Carnival, Sugar Mas 50.

In 2021, the Ministry of Youth, Sports and Culture will be focused on the efficient delivery of the specific goals and objectives of its three National Policies. Through the utilization of appropriate data-driven programs, we will create opportunities for a physically, socially, culturally and economically healthier Federation of St. Kitts and Nevis.

Hon. Jonel Powell
Minister of Youth, Sports and Culture

1.2 Executive Summary

The Ministry's diverse initiatives have individually made considerable impact on the socio-economic development of the Federation. It is the aim of the Ministry to realize even greater development benefits through a more synergistic approach to meeting the development goals of the Government in 2021. The focus will be on capacity building, increasing the reach and impact of its programmes, improving efficiency with which is realized and creating formal measurement and reporting tools. This approach will permit us to maximize the effect of the Ministry's work, while allowing for continual feedback and quality evaluation. Therefore, it is the goal to expand the work of the Ministry while ensuring that programmes are fully utilized by the target clientele; this is immanent to good governance.

Hence, the main thrusts within the specific departments for the new fiscal period will be:

YOUTH

1. Revision of the National Youth Policy 2017-2022
2. The completion and launch of the National Strategic Action Plan
3. Capacity building for the staff of the Youth Department
4. Officially launch of the SHINE Programme to engage school-aged, at-risk youths
5. Embark on a business building/entrepreneurship model to improve youth economic engagement
6. Enhance the reach and impact of the Youth Ambassadors Corp in youth development work

CULTURE

1. Completion of the National Cultural Policy and Strategic Plan
2. Continued work on the SKNCIR
3. Full establishment of the ICH Secretariat
4. Hosting of a National Youth Arts Festival
5. Promoting the four pillars of culture – Culinary, Visual Arts, Literary, Performing Arts
6. Strengthen the teaching of culture within the schools and community

SPORTS

1. Improve maintenance and upkeep of facilities
2. Ameliorate public safety concerns at facilities
3. Greater collaboration with national sporting associations/organizations
4. Foster more efficient use of community and sports facilities
5. Training and capacity building for coaches/staff at the Department of Sports

Against a backdrop of fluctuations of economic markets brought about by the "new normal" of COVID-19, government ministries must envisage strategies that improve systems and series to meet the need of the public and private sector, civil society and the general public. Within the reality of decreased funding agency contributions and other international economic pressures, this Ministry must continue to holistically address the developmental needs of the nation through its agencies of youth empowerment, sports development, and cultural education services provision.

It is this Ministry's aim to ensure the sustainability and leverage of the Ministry's programming, there is a commitment to further infuse the dynamically changing technology in order to expand its connectivity with the community. Hence, it is the intention of the ministry to embrace technology in the design, implementation and delivery of services from all departments. This will be designed to increase reach and boost effectivity and efficiency across departments. The ultimate investment has always been the empowerment of our national human capital. Whether it is through craft, art, performing arts, sport, management or event promotion, it is critical that the Ministry becomes the facilitator and catalyst for charting the course and opening the necessary avenues, this is a hallmark of good governance.

1.3 Management Representation Statement

On behalf of the Ministry of Youth, Sports and Culture I submit the Annual Report on the plans and priorities for the year 2021.

This document serves as a reliable statement of the Ministry's plans and priorities for the 2021 fiscal year and will provide a framework for the effective planning, implementation, and measurement of its activities design to meet the Ministry's objectives for 2021.

Valencia Syder (Ms.)
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry of Youth, Sports, and Culture seeks to maximize the potential of its citizens through inclusion and participatory engagement. Through the programs of the Ministry, we will see an increase in leadership, greater access to social and economic opportunity, greater ownership and pride within communities, and a healthier Nation. This will result in well-adjusted youth; physically engaged citizens and a Nation that is proud to be easily identified by cultural and historical heritage.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's objectives align with the Government policy direction in the development of our human capital. The Government has embraced the Sustainable Development Goals and the Ministry is proud to map its initiatives against the overall goals of the Government. The vision to build strong, peaceful communities where everyone is allowed to contribute is aptly integrated into the strategic plan of the Ministry of Youth, Sports, and Culture.

Good Health and Wellbeing

- Support for Physical Education in Schools
- Improvement in community sports facilities
- Community Sports programs
- Community Folklore groups

Quality Education

- Improved youth programming

Quality Performance and Economic Growth

- Youth Entrepreneurial Programs
- Development of authentic National Art forms
- Business incubators within sport and culture

Industry, Innovation and Infrastructure

- Development of Sports Tourism
- Support for Local, National and International Cultural festivals

Sustainable Cities and Communities

- Youth Peace Initiative
- Improved recreation facilities in communities
- Program for the documentation and development of heritage sites
- Initiation of youth groups within communities

- *Partnerships*

- Public Private Partnerships
- Collaboration with UNESCO and the Commonwealth Secretariat on development of National Sports Policy
- Collaboration with UNESCO on the implementation of the Safeguarding of Intangible Cultural Heritage Project
- Collaboration with the Commonwealth Secretariat on development of Youth Strategic Action Plan
- Support for Community Festivals and Cultural Activity
- Collaboration with Sporting bodies for the hosting of local, regional, and international sports events
- Collaboration with other Ministries as well as NGO's on the advocacy of core principles

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2021 Annual Objectives are to:

1. Create strategic plans in support of recently created national policies
2. Invest in the development of the human capital within departments.
3. Improve overall facility management and maintenance within the Department of Sports.
4. Increase the number of persons participating in authentic folklore performances.
5. Create entrepreneurial opportunities within non-traditional sectors of youth, sports and culture.
6. Foster youth groups as a means of improving community/social engagement.
7. Design an integrated program of community engagement.

2.2.4 Main Activities Contributing to the Annual Objectives

Youth:

- i. National Strategic Action Plan
- ii. Expansion of the Department's Entrepreneurship program
- iii. Increased opportunities for volunteerism

Sports:

- i. National Sports Policy Framework
- ii. Facility evaluation and maintenance plan
- iii. Facility upgrade plan
- iv. Grassroots and recreational sports at the community level

Culture:

- i. Continued work of the St. Kitts and Nevis Creative Industry Register
- ii. Completion of the National Cultural Policy and subsequent Strategic Plan
- iii. Folklore Development
- iv. Implementation of the UNESCO Intangible Heritage project

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

The Ministry projects that the fulfillment of its current objectives can be completed within a five (5) year period. This will be affected by collaboration on several of its projects with both Government and Non-government entities.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Upgrading Sporting Facilities - Phase 2
- Upgrade of St. Mary's Pavilion
- Tabernacle Playing Field

2.3.2 Other Projects Judged Important

- Upgrade of Landscaping and Heavy Equipment
- Upgrade of Conaree Playing Field

2.4 Transfer Payment Information

SPORTS:

Len Harris Cricket Academy
World Anti-Doping Agency
Regional Anti-Doping Agency

YOUTH:

Caribbean Community (CARICOM) Youth Programme

CULTURE:

National Handicraft and Cottage Industry (Craft House)
National Carnival

Section 3: Ministry Summary

Portfolio E15 - Manage Youth, Sports and Culture

Responsibility Centre
15 - Ministry of Youth, Sports and Culture

Officer in Charge Permanent Secretary

Goals/Global Objectives

To implement youth and sports programmes, strengthen relationships with private and public sector sponsors, ensure that the public service is provided with the necessary telecommunication infrastructure and provide affordable and modern postal services

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021 (in thousands)	Projected 2022	Projected 2023
15161 - Administer Youth, Sports and Culture	634	727	729	740	751
15149 - Support Youth Development	900	1,118	879	887	896
15123 - Develop Sports and people through Sports	10,161	10,107	5,237	3,709	3,246
15124 - Promote and support National and Community Festivals	4,259	3,782	3,520	3,531	3,541
Total	15,954	15,734	10,365	8,867	8,434

Portfolio Programme	E15 - Manage Youth, Sports and Culture 15161- Administer Youth, Sports and Culture	
Responsibility Centre	15 - Ministry of Youth, Sports and Culture 161 - Administration	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To administer Youth Empowerment, Sports and Culture	
Objective(s) for 2021	Expected Results	Performance Indicators
1. To monitor and ensure Ministry's initiatives align with Government policy directives	2	Number of training sessions and workshops for staff
2. To realize measured improvements in the management of Ministry resources	September 2021	Date to deliver programmes designed to manage the Ministry's resources
Sub-Programme :	02764 - Provide Administrative Support 02765 - Administer Telecommunications Services	

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	634	727	729	740	751
Total	634	727	729	740	751

Responsibility Centre 15 - Ministry of Youth, Sports and Culture 149 - Youth Department

Officer in Charge	Director
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Goals/Global Objectives To foster an enabling environment to empower youths and provide for their sustainable growth and development
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Objective(s) for 2021	Expected Results	Performance Indicators
1.To provide capacity building opportunities addressing Youth development issues	4	Number of capacity building activities
2.To provide workshops and outreach programmes designed to identify and address challenges facing youth	2	Number of workshops and outreach programmes
3.To recognise the accomplishments of youth through Ceremonial Awards from the outreach programmes	2	Number of ceremonials awards recognizing the accomplishment of youth
4.To undertake new youth programmes	2	Number of youth programmes implemented

Sub-Programme : 00171 - Administer Youth Development 03946 - Support Youth Camp and Youth Month Participate in Regional and International Organizations Invest in Youth

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	872	1,018	879	887	896
Capital	28	100	0	0	0
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	900	1,118	879	887	896

Responsibility Centre 15 - Ministry of Youth, Sports and Culture 123 - Sports Department		
Officer in Charge Director		
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 2021	Expected Results	Performance Indicators
1. To build capacity in key areas such as Turf Management, Pitch preparation, and discipline coaching courses	3	Number of training sessions designed to build capacity in key areas
2.To collaborate with National, Regional and International Agencies in development of sporting programmes	6	Number of National, Regional and International sporting events held
3.To develop green sustainable sports facilities, green spaces and equipment accessible to all citizens	Nov 2021	Date for the completion of upgrades to sustainable sports facilities
4.To provide support to teams participating in local and regional sporting events	4	Number of local and regional sporting events held
Sub-Programme : 15123 - Develop people through sports programs and sports tourism 15123 - Invest in Sports Development		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
Recurrent	3,283	3,192	3,173	3,209	3,246
Capital	6,878	6,915	2,064	500	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,161	10,107	5,237	3,709	3,246

Portfolio E15 - Manage Youth, Sports and Culture
Programme 15124 - Organise, support and promote National and Community Festivals

Responsibility Centre

15 - Ministry of Youth, Sports and Culture
124 - Department of Culture

Officer in Charge Director

Goals/Global Objectives

To create and sustain an enabling environment to increase the economic value of the cultural and creative industries

Objective(s) for 2021	Expected Results	Performance Indicators
1.To build community and staff capacity in key areas of the performing arts and cultural folklore artforms	4	Number of workshops in Pan tuning, Fife, Calypso writing, and Steel pan
	2	Number of workshops in Dance for instructors and dancers
	2	Number of art-forms to reintroduce
2.To build primary and secondary school capacity in key areas such as Tonic sol- fa, Theoretical Music and Steel Pan	3	Number of training sessions designed to build capacity in key areas
	July 2021	Date the Performance Arts Centre Policy paper completed and submitted to Cabinet
3.To establish a National Cultural Policy and perform Cultural Festival impact assessment	May 2021	Date for the completion of Cultural Festival impact assessment preliminaries
	September 2021	Date for the submission of draft National Cultural Policy to Cabinet
4.To expand the visibility of the department in the media, including social media and other forums	10	The number of programmes to increase visibility in creative arts and cultural industry
	May 2021	Date the assessment of Case Management System for Cultural services management
5.To increase awareness and appreciation of the Cultural and Creative Arts Industry (CCAI)	September 2021	Date to organize and execute National Arts Festival
	June 2021	Date to partner with the St. Kitts Music Festival Committee to host annual Music Mentorship Programme
6.To provide a nurturing environment for the Cultural and Creative Arts Industry (CCAI)	April 2021	Date for SKN Creative Industry Registry Database registration drive
	March 2021	Date for National Arts Festival assessment and planning

Sub-Programme :

- 00257 - Provide administrative, HR, and logistic support
- 00259 - Support the National Handicraft and Cottage Industry (Craft House)
- 00266 - Support the National Carnival
- 15124 - Invest in Cultural Development
- 00270 - Manage Intangible Cultural Heritage (ICH) project

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	4,259	3,782	3,520	3,531	3,541
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,259	3,782	3,520	3,531	3,541

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 15 MINISTRY OF YOUTH, SPORTS AND CULTURE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
15123	SPORTS DEPARTMENT							
1512321	Upgrade of Landscaping and Heavy Equipment	946,000	100,000	-	-	100,000	9,688	REVENUE
1512323	Upgrade of St. Mary's Pavilion	3,100,000	200,000	-	-	200,000	32,230	REVENUE
1512324	Tabernacle Playing Field	3,442,331	550,000	-	663,995	1,213,995	296,368	REVENUE/RANGE DEVELOPMENT
1512325	Upgrade of Conaree Playing Field	2,500,000	50,000	-	-	50,000	370,543	REVENUE
1512326	Upgrading Sporting Facilities - Phase II	24,283,629	500,000	-	-	500,000	1,256,788	REVENUE
	Subtotal	34,271,960	1,400,000	-	663,995	2,063,995	1,965,617	
	COMPLETED PROJECTS:							
	Upgrade of Kim Collins Athletic Stadium	4,950,000	-	-	-	-	562,369	REVENUE
	Upgrade of Sandy Point Recreational Grounds	4,647,500	-	-	-	-	426,016	REVENUE
	Caribbean Premiere League (CPL) Games	15,388,774	-	-	-	-	1,495,308	REVENUE
	Trinity/Boyd's Playing Field	4,390,320	-	-	-	-	395,720	REVENUE
	Upgrading Sporting Facilities	11,170,782	-	-	-	-	536,786	REVENUE
	Storage Facility at Warner Park	570,447	-	-	-	-	13,898	REVENUE
	Youth Entrepreneurship Development	500,000	-	-	-	-		REVENUE
	TOTAL	75,889,783	1,400,000	-	663,995	2,063,995	5,395,714	

Total Ministry \$2,063,995

16 - Ministry of Sustainable Development

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

16 - Ministry of Sustainable Development

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In this era of uncertainty and imminent changes in our regular economic and social agendas, I sincerely submit the objectives and growth policies for the expansion of the Ministry of Sustainable Development for 2021. This ensuing year is one in which the Ministry understands its critical roll and intends to place greater emphasis on balancing our economic and social paradigm for the advancement of our people as we confront and aim to mitigate the challenges that confront us. Equally, the Ministry is still prepared to roll out a public education and awareness agenda despite setbacks in 2020 due to the impact of the Novel COVID-19 pandemic. We intend to use this platform to deliver an overall enhancement in the services we offer and highlight our strategic initiatives that speak to a volatile and a changing domestic and global environment.

The year 2020 is likely the most challenging year globally in recent history, much worse than the global financial and economic crisis of 2008-2009, and probably only comparable to the Great Depression of the 1930s. Already from 2019, the global economy recorded a weakened growth rate of 2.9 percent due to the impact of trade tensions between the United States of America (USA) and China, uncertainties surrounding BREXIT, geo-political tensions in the Middle East and Venezuela's influence on the movement in oil prices. Now with the onset of the Covid-19 pandemic, the economic situation has only worsened. According to the International Monetary Fund (IMF), "The COVID-19 pandemic is inflicting high and rising human costs worldwide, and the necessary protection measures are severely impacting economic activity" (World Economic Outlook, April 2020).

The global economy is now projected to decline by 4.9 percent because of a predicted prolonged impact of Covid-19 pandemic and mere gradual recovery. The group of Advanced Economies is forecasted to record a reduction in growth of -8.0 percent in 2020, and a moderate recovery of 4.8 percent in 2021. In fact, our country's top tourism feeder markets, the USA, United Kingdom (UK) and Canada, are forecasted to convey a reduction in growth between -8 and -10 percent in 2020, with the recovery in 2021 being merely half of the previous year's decline. In Latin America and the Caribbean, a reduction in growth of -9.4 percent and 3.7 percent is projected for 2020 and 2021, respectively.

Indeed, the reopening of economies in the face of the Covid-19 pandemic means balancing of economics and healthcare, which is a problematic issue to many Governments around the world. Looking at our region, this pandemic coupled with a very active hurricane season translates to high downside risks. The road to recovery and onto a highway of sustainable growth is therefore froth with uncertainties.

On the domestic scene, the economic growth was estimated at 2 percent in 2019, and projected to grow by at least 3.5 percent in 2020. However, such projection has been decimated by the havoc the Covid-19 pandemic has caused to our Tourism Industry.

Moreover, the ripple effect of the closure of our borders to visitors and resulting unemployment of thousands of persons who work in the Tourism Industry have had a significant negative impact on consumer and business demand that in turn have impacted almost every other sector of the economy. Preliminary estimates indicate that the economy would decline as much as 12 percent in 2020. Notwithstanding this setback, St. Kitts and Nevis remains an attractive tourism destination and a magnet for foreign investors. Further still, given the injection of the Government's \$120 million economic stimulus package, the economy is expected to overshoot its losses over the next two cycles.

When we consider domestic inflation, we understand that exogenous factors are anticipated to have negligible impact on the inflation rate given the present depressed global economic situation. The inflation rate of Advanced Economies has remained low and was estimated to decline from 1.4 percent in 2019 to 0.3 percent in 2020. Likewise, in St. Kitts and Nevis, the inflation rate stood at negative 0.3 in 2019, and based on half-year 2020 statistics declined further to negative 1.3 percent.

The Ministry of Sustainable Development remains mindful of the importance of quality statistics in support of comprehensive decision-making that would foster the sustainable growth and development of our Federation. As such, the Ministry has committed the necessary resources, both human and financial, for the Department of Statistics to fulfil its mandate of producing and disseminating a wide range of social, demographic, economic and business statistics. Inevitably, such investments are aimed at improving the quality of life of the people of St. Kitts and Nevis.

During the past year, the Department's work plan was significantly disrupted by the impact of the lockdown during the height of Covid-19 pandemic. Over a three-month period, the statistical work programme was suspended and during the partial reopening, it was still not possible to conduct regular business surveys. Notwithstanding, with a resumption of a sense of normalcy, the Department reset its plans of activities. Consequently, we welcome the support of our development partners together with the co-operation of data providers, data collection efforts, update of statistical data sets and the upgrade of the Department's website. The Department has resumed and intensified all efforts regarding the preparations for the 2021 Population and Housing Census.

Notwithstanding the challenges posed by the COVID-19 pandemic locally, regionally and internationally the Department of Economic Affairs and Public Sector Investment Planning (PSIP) has taken proactive steps in 2020 to remain engaged with the Federation's development partners in order to provide strategic guidance that would foster economic stability and development during this unprecedented period. The Department, as the Secretariat for the Global Environment Facility (GEF) and the National Designated Authority (NDA) for the Green Climate Fund (GCF) has taken steps to commence the mobilization of the administrative aspects of the 'Improving Environmental Management through Sustainable Land Management' and our second GCF Country Readiness Programme which was approved in December 2019. Similarly, to support the Government's efforts to build resilience in and across sectors the Department is undertaking the submission of a third Country Readiness Programme with the GCF.

The initiative will focus on the assessment, strengthening and building of awareness of local private/quasi-private institutions to become accredited as GCF National Implementing Entities (NIEs). This will further strengthen the capacity of St. Kitts and Nevis to access climate financing in support of its agenda to build a sustainable island state. Similarly, the Sustainable Development Goals (SDGs) remain an important underpinning to the agenda being pursued by the Government. As a result, in its role as the Secretariat for the National Sustainable Development Coordinating Committee (NSDCC), the Department has facilitated two (2) meetings of the Committee. The Ministry of Sustainable Development will utilize this forum to produce updates regarding our progress towards achieving the SDGs which will inform and enable the Federation to present its first Voluntary National Review (VNR) in 2021.

In keeping with our commitment to SDG number six (6) – clean water and sanitation, the Department will continue in 2021 to partner with the Caribbean Development Bank (CDB) to undertake critical dialogue and pursue technical assistance with the GCF in order to advance the project concept 'Building Resilience in the Water Supply in St. Kitts and Nevis' to the project proposal stage. Similarly, guided by the outcome of energy audits completed in 2018 and the assessment of Executing Agencies accredited to the GEF in 2020 the process will be advanced to undertake the development of our third national GEF funded project which will be focused on renewable energy (RE) and energy efficiency (EE) which remains vital to achieving our sustainability and resilience agenda.

The Department is cognizant that the restrictions to preserve the health and safety of our fellow citizens and residents takes first priority therefore, as steps are taken to transform policy/strategy into tangible outputs, the Department will seek to ensure the safe mobilization and implementation of these important initiatives in order to derive positive results to the benefit of the people of St. Kitts and Nevis. The advancement of the Government's agenda in Land use planning and management, being cognizant of the competing priorities, continues to be one of the pivotal roles performed by the Ministry of Sustainable Development.

This role is shared by the Department of Physical Planning, the Department of Land and Surveys and the Administration Department. Land is our major natural resource and diligence must be given to conservation and environmental issues while safeguarding our economic development. In 2006, during the Post Sugar era, the Department of Physical Planning (DPP) created a 15-year plan that promoted an integrated land use planning and development approach. This approach would provide a framework for orderly and progressive development while promoting an environment of coordinated public and private sector investment decision making. It was envisioned that this plan would result in St. Kitts preserving and maintaining its attractive visual appearance while continuing to enhance its high quality of life.

From the inception of the 2006 plan, the DPP has been consistently preparing itself to address the development demands and associated conflicts that would arise when trying to implement policies and strategies that promoted the sustainable use of lands that were once used for Sugar production. Through the consistent strengthening of its functions and the capacity of its human resources, the DPP stands ready to address the development needs and challenges of St. Kitts for the next 15 years.

As such, the Department continues to undertake several responsibilities including:

1. Providing advice to the Ministry of Sustainable Development on land use as per the provisions of the National Physical Development Plan 2006,
2. Provide Spatial Data Mapping support to the Ministry, other Government Ministries and the Private Sector through Geographical Information System (GIS),
3. Grant approval for development activities through the Development Control and Planning Board, (DCPB),
4. Process, monitoring and enforcement of development applications and standards through regular site inspections,
5. Assessment of Business License Applications from the Ministry of Finance, and
6. Perform as Focal Point for the United Nations Convention to Combat Desertification, UNCCD. This Convention deals with the Sustainable Land Management, SLM to maintain soil fertility and productivity.

These activities are undertaken by the functionaries of the Forward Planning Section which includes the GIS Lab as well as the Development Control Section that comprises the Building Inspectors and the Development Control and Planning Board (DCPB).

The GIS Lab continues to update and manage geospatial data, work on acquiring the relevant spatial data and associated databases from the relevant institutions that facilitate the sale and use of crown lands and aid other Government Ministries via mapping support, collection and analysis of data. The Development Control Section remains committed in the processing of applications and enforcement standards in relation to development around the island. This is done by liaising and consulting with multiple Government and private sector stakeholders that form the DCPB and provide specialised technical input that is necessary for the assessment of these development applications.

For 2020 to date, the DCPB has approved a total of 119 for the first two (2) quarters of the year which has resulted in the collection of one hundred and twenty-two thousand, six hundred and five dollars and thirty six cents (\$122,605.36) in fees and approved developments to the cost of one hundred and six million, five hundred and seventy six thousand, three hundred and fifty six dollars and ninety seven cents (\$106,576,356.97).

It will continue to work towards the establishment of a Building Code Review Committee and an Appeals Tribunal. The DCPB will also revisit the proposal to create the position of Compliance Officer which along with the two entities above will help to strengthen compliance activities and undertakings.

There were six (6) major developments approved for construction in 2020/2021:

1. The Department of Environment Turtle Rehabilitation Centre at Keys
2. Ministry of Sports Conaree Pavillion,
3. TDC Airlines Vehicle Storage Hanger at the RLB International Airport
4. Ministry of Health - St. Peters Health Clinic
5. National Insurance Company LTD at East West Farm
6. Trans American Invest Golf View Villas at Frigate Bay

There was one major development processed for approval which is the "Caribbean Health Care Partners LTD, Water Anchor Medical Institute" at South East Peninsula. This facility would contribute to the medical capabilities of the island as we face a future filled with various global health challenges. As for the major developments that were poised for construction in 2019/2020, (New Basseterre High School at Ponds Estate, the New Correctional Facility (New Prison) at Estridge Estate and ERA Condominium Development at Brighton Estate), unanticipated delays would see their construction commence possibly in the near future.

In 2021, the DPP is poised and ready to facilitate the transition of the island of St. Kitts from the development plans of the past to a new development vision that speaks to the Government's principle of providing a stronger safer future for its citizens.

An important role of the Ministry of Sustainable Development is the empowerment of our people through land and property ownership. As such the Department of Lands and Surveys continues to work in collaboration with the Department of Physical Planning, performing an essential and effective role in the distribution and management of crown land.

Although the COVID-19 pandemic affected some of the Department's field operations, the Ministry was able to distribute more than 700 residential, commercial and industrial parcels from over 19 subdivision and developments. The Department was able to identify over 50 acres to immediately allocate to Agricultural production at various locations throughout the island. With our damaged bulldozer, we also commenced clearing some of these agricultural plots to advance our urgent need for local food production.

The record indicates that as at August 2020, collection of revenue from land sales totaled \$5.3 million. However, based on our land distribution program, we anticipate an increase in revenue in the medium term. The Department continues to vigorously assess applications for Crown Lands and Village Freehold lands in St. Kitts. To streamline the process, the Department has conformed to international standards by introducing and implementing a state-of-the-art geo- database to accurately track the location of the lands under review. The Department has also enhanced its National Control Network and conforms to using modern Global Navigation Satellite Systems (GNSS) for data collection.

This adds to the confidence of land ownership as the parcels will now be coordinated. The Ministry, through the Department of Lands and Surveys also assists other Government agencies with their data collection requests. This includes, but not limited to, the execution of as-built surveys, subdivision layouts, boundary/cadastral surveys, a combination of drainage survey and designs, boundary checks, boundary retraces and topographic surveys. The Department also assist with the installation of infrastructure on Government subdivisions, manages the initial cutting of the roads in virgin developments and collaborates with St. Kitts Electricity Company (SKELEC) and Water Services.

The Administrative Department is responsible for the management and coordination of all land allocation and infrastructural development. During the period of 2020, the Ministry of Sustainable Development through the Administration Department continued to provide access to roads, water and electrical infrastructure in residential, commercial and lease lands. These activities would ensure that home and business owners can have access to their land.

The Department is currently coordinating the Government's New Land Policy Initiative for the reduction in the price of several residential lands. Some areas are being sold at a reduced price of \$3.00 for the first 5,000 sq. ft. and \$4.00 for any amount over 5,000 sq. ft. This initiative is very timely and would help landowners who are affected by the Covid-19 pandemic. In addition to providing a relief for landowners, the reduction will be a stimulant for growth in the economy. Additionally, the department has the responsibility to process applications for Alien landholders License for applicants who are seeking to invest in St. Kitts whether as a homeowner or to conduct business.

For the year 2021, the Ministry of Sustainable Development through the Department of Statistics will undertake its flagship project to conduct the 2021 Population and Housing Census. This project is undertaken every ten (10) years to collect information on the persons living in every household in the island of St Kitts and Nevis and their general characteristics such as sex, age, ethnicity, and education attainment, to name a few. Additionally, general information on housing/living conditions is also collected. The results of a census are pertinent to Government's assessment of its programmes as well as to guide policy initiatives - aimed to foster the sustainable growth and development of the Federation. Census data is also used by various non-government organization, the business sector and households to inform everyday decisions, enterprise and investment. Indeed, "Everyone Counts! Please make it a priority; our country's future depends on you".

The Ministry of Sustainable Development 2021 agenda encompasses the ability of the Department of Economic Affairs and Public Sector Investment Programme (PSIP) in keeping with our commitment to SDG number six (6) – clean water and sanitation. The Department will continue in 2021 to partner with the Caribbean Development Bank (CDB) to undertake critical dialogue and pursue technical assistance with the GCF in order to advance the project concept 'Building Resilience in the Water Supply in St. Kitts and Nevis' to the project proposal stage.

Similarly, guided by the outcome of energy audits completed in 2018 and the assessment of Executing Agencies accredited to the GEF in 2020 the process will be advanced to undertake the development of our third national GEF funded project which will be focused on renewable energy (RE) and energy efficiency (EE) which remains vital to achieving our sustainability and resilience agenda.

The Department of Physical Planning (DPP) within the Ministry of Sustainable Development is fully aware of the challenges that face a Small Island Developing State (SIDS) like St. Kitts during this era of pandemics and global economic instability. It is with these challenges in mind that the DPP plans to roll out an ambitious but feasible work plan for 2021. This plan would focus of building the Department's capacity while preparing for the creation and advancement of the Government's medium to long term agenda.

This plan will consist of Standardizing the collection and use of spatial data through the creation of a National Spatial Data infrastructure. It will also identify, assess and develop various communities island wide to increase their sustainability in accordance with the United Nations (UN) Sustainable Development Goals.

Another area of focus will be to increase dialogue and collaboration between Ministries so that our resources and expertise are used in an optimal manner to give support to line Ministries and the public at large.

My heartfelt thanks is extended to the entire Ministry for its dedication, hard work and collaborative efforts. My hope is that this mechanism can continue to drive growth, culminating in innovative advancements in 2021. The Ministry of Sustainable Development 2021 plans and priorities were prepared in accordance with the relevant legislation and policies. As a result of implementing these measures, we anticipate that we will be able to achieve the targets presented for 2021. We acknowledge that we function in a dynamic and competitive environment so there is little or no room for complacency in achieving our targets and ensuring that there is continued growth and development in the coming year. Moreover, if we create a compatible environment, our prospects of achieving our goals are highly attainable.

Dr. the Hon Timothy Harris
Minister of Sustainable Development

1.2 Executive Summary

The Ministry of Sustainable Development mandate is to provide sound, economic advice and related pertinent information that pave the way for the advancement of the government's economic, social and physical agenda. This is achieved by compiling, assessing and disseminating the requisite information that will allow Government and the private sector to develop, plan and carefully implement policies that will stimulate our economic growth and foster proper planning.

The Ministry comprises of five departments namely, Administration, Economic Planning, Statistics, Physical Planning and Land and Survey that work together to attain its goals and achieve its objectives of resilience in its national development agenda. This include, coordinating and/or supervising initiatives through financial management and procurement under various donor agencies, preparation of the Government's annual budget, collection and propagation of official statistics, and granting of approval for safe construction and development projects. This enables the Ministry to serve the public in various ways.

During 2021, the Ministry will undertake new initiatives in: - Improving Environmental Management through Sustainable Land Management (SLM), identifying, assessing and developing the various communities island-wide in an effort to increase their sustainability in accordance with the UN Sustainable Development Goals and the mandatory St. Kitts and Nevis Population and Housing Census 2021. Ongoing projects through Government's revenue, New Land Distribution Programme, Commercial Infrastructure Development Project, National Museum Restoration Project, Construction of a Sustainable Development Building.

Ongoing projects through donor agencies and loans, Integrated Water, Land and Ecosystem (WEco) Management in the Caribbean SDs Project-Sub-National Project, Building Resilience in the Water Supply in St. Kitts and Nevis and renewable energy (RE) and energy efficiency (EE) which remains vital to achieving our sustainability and resilience agenda.

1.3 Management Representation Statement

On behalf of the Ministry of Sustainable Development, I set forth the Annual Report on significances, Plans and strategies for 2021. The document provides an accurate representation of the Ministry's plans and priorities cognizant of our limited resources in 2021 and the medium term. This submission is based on the performance to date and expectations going into 2021. This can be instrumental to the success of various programmes from planning to implementation. It can further be used as a measure of assessment and mechanism for improvement to stimulate growth and development in the Federation.

E. Elreter Simpson-Browne (Mrs.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide information and advice which would enable Government and the private sector to formulate policies and successfully execute the plans for the sustainable social, physical and economic development of the country.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

- To create a sustainable social, economic and physical environment
- To foster a competitive, vibrant environment that expands to include both local and foreign investors, while promoting productivity and economic growth
- To restructure and transform the economy so that it is driven mainly by tourism, agriculture, information technology, manufacturing and financial services

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2021 Annual Objectives for the Ministry are:

- (i) To support implementation of policies targeted at stimulating growth in real Gross Domestic Product (GDP)
- (ii) To monitor the macro-economic environment to ensure stability
- (iii) To work effectively with others to ensure timely implementation of Government policies
- (iv) To effectively manage crown lands
- (v) To improve aid coordination
- (vi) To enhance the management of the physical environment
- (vii) To provide timely and relevant statistics

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

- (i) Update and launch the Statistical Business Register Database
- (ii) Develop Import-Export Indices and Producer Price Indices
- (iii) Update of Consumer Price Index (CPI) Basket of Goods and Services
- (iv) Conduct of the 2021 Population and Housing Census
- (v) Standardizing the collection and use of spatial data through the creation of a National Spatial Data infrastructure

2.2.4 Main Activities Contributing to the Annual Objectives

- (1) Implementation of Safety and Security 10th European Development Fund (EDF) Project
- (2) Development of our third National GEF Funded Project.
- (3) Coordinate donor activities in St. Kitts and Nevis
- (4) Support Line Ministries in the execution of capital projects
- (5) Coordinate the Public Sector Investment Programme, while ensuring it is in keeping with national priorities
- (6) Review development proposals
- (7) Implement training and build capacity in policy formulation, project development and monitoring and evaluation
- (8) Develop an effective system of monitoring and evaluation
- (9) Process land application for housing, commercial and industrial use
- (10) Development of quality Gross Domestic Product (GDP) statistics
- (11) Implement Population and Housing Census Communication Plan

2.2.5 Main Challenges to Achieve Annual Objectives

There is need for improvement in the effectiveness and efficiency in the provision of goods and services to allow for greater resource allocation for investment in infrastructure and human development to increase productivity and competitiveness. There is also a need for greater dialogue and collaboration between Ministries so that resources are used in an optimal manner and there are no duplications of effort.

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

Resources will be used to meet the Long-Term Strategic Objectives of the Ministry of Sustainable Development.

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

Resources will be used to meet the Long-Term Strategic Objectives of the Ministry of Sustainable Development. The results of 2020 have implications for 2021 from several areas. For example, as efforts continue to stimulate growth in the economy, the NEW Land Distribution Initiative where the sale of land was further reduced would require substantial investment in resources and infrastructure. This will be critical in advancing the programme with respect to residential expansions and areas designated for commercial and industrial development to facilitate the establishment of business ventures. We also anticipate a level of increase in additional data and technical requirements to satisfy the demands of regional and international donor agencies.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The major Capital Projects that the Ministry of Sustainable Development will continue to implement, coordinate and monitor are:

ADMINISTRATION:

- Special Land Distribution Initiative Project
- Construction of Sustainable Development Building - Lime Kiln
- The National Museum Restoration Project
- Rehabilitation of National Museum
- Sustainable Development Improvement Project
- Improving Environmental Management through Sustainable Land
- Rehabilitation of Mansion Beach

ECONOMIC AFFAIRS AND PSIP:

- Climate Action Line of Credit (CALC) Street Lighting Project

STATISTICS DEPARTMENT:

- St. Kitts and Nevis Population and Housing Census 2021

LANDS AND SURVEYS:

- Commercial Infrastructure Development Project

2.3.2 Other Projects Judged Important

STATISTICS:

- Enhanced Country Poverty Assessment (ECPA)

2.3.3 Status Report on Major Government Projects

In 2020, the Department of Statistics in the Ministry of Sustainable Development completed the preparation of the Enhanced Country Poverty Assessment Report. This report is to be presented and discussed with various stakeholders, with the aim of designing and implementing strategies and programs that would reduce poverty and provide adequate safety nets for poor and vulnerable persons and households amongst us. However, there was a major setback with the onslaught of the Novel, global COVID-19 impact. Nevertheless, the Ministry is hoping to finalise this in December 2020. Upon completion, these results will support the designing and redesigning of strategies and programs to help alleviate poverty amongst the residents of St. Kitts and Nevis.

2.4 Transfer Payment Information

The Ministry of Sustainable Development contributes to the following local, regional and international Organizations:

1. United Nations Development Programme Government Local Office Cost (UNDP-GLOC)
2. United Nations Environmental Programme (UNEP)
3. Commonwealth Fund for Technical Cooperation (CFTC)
4. Global Environmental Facility (GEF)
5. St. Christopher National Trust

Section 3: Ministry Summary

Portfolio	E.16 - Manage Sustainable Development
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Responsibility Centre	16 - Ministry of Sustainable Development
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide the necessary policy advice, technical expertise, information, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St. Kitts and Nevis
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Objective(s) for 2021	Expected Results	Performance Indicators
1. To efficiently distribute Crown Lands	520	Number of acres of Crown Lands distributed
	30 days	Turn around time between qualified requests and allocation of lands
2. To efficiently manage Crown Lands	150	Number of acres of Crown Lands distributed
	30 days	Turn around time between qualified requests and allocation of lands
3. To efficiently process Alien Land Holding Licences	30	Number of Licences processed

Financial Summary

Programme	Expenditures Actual 2020	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
16171- Provide Administrative Support	3,183	5,024	13,653	8,143	7,357
16172- Develop and maintain Strategic Development plans	1,366	7,327	5,948	1,074	1,095
16173- Manage Physical Planning	1,506	1,806	1,786	1,813	1,840
16174- Collect, compile and disseminate statistics	1,045	1,552	2,092	1,828	1,848
16175- Control Development Board	142	162	162	162	162
16176- Register and manage Land Stock	1,221	3,044	2,548	1,065	1,083
Total	8,463	18,915	26,189	14,085	13,385

Section 4: Programme 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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide efficient and effective administrative and management support as well as related policy guidance to the Ministry

Objective(s) for 2021	Expected Results	Performance Indicators
1.To develop and analyse Policies	10	Number of policies developed or analyzed
	15 days	Average turn around time for developing or analyzing policy proposal
2.To develop and implement Annual Action Programme	60 days	Average turn around time for developing Annual Action Programme

Sub-Programme :

- 01255 - Provide Administration for Central Planning
- 01256 - Develop and Analyse Policy
- 16171 - Invest in Sustainable Development
- 16171 - Manage Telecommunication Service
- 03364 - Support St. Christopher National Trust
- 01257 - UNEP - Voluntary Indicative Scale Contribution Participation in Regional and International Organizations
- 01258 - UNEP- Action Plan for Caribbean Environment Programme
- 01259 - UNEP - Conventional on Biological Diversity
- 01260 - UNEP - Budget for Biosafety Protocol
- 01261 - UNEP - Stockholm Convention on Persistent Organic Pollutant
- 01262 - United Nations Convention to Combat Desertification -UNCCD
- 01263 - United Nations Framework Convention on Climate Change - UNFCCC – Convention Core Bu
- 01264 - United Nations Framework Convention on Climate Change - UNFCCC – Kyoto Protocol KP B
- 01265 - UNDP - Government Local Office Cost and Voluntary Contribution for St. Kitts and Nevis
- 01266 - COMSEC for Commodity Future Tradings Commissions (CFTC)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	1,202	1,312	1,316	1,331	1,345
Capital	1,813	3,500	12,125	6,600	5,800
Transfer	168	212	212	212	212
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,183	5,024	13,653	8,143	7,357

Portfolio	E.16 - Manage Sustainable Development
Programme	16172 - Develop and maintain strategic development plans

Responsibility Centre
16 - Ministry of Sustainable Development
172 - Economic Affairs and Public Sector Investment Programme Department

Officer in Charge	Director
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Goals/Global Objectives
To provide strategic guidance for the economic development of the Federation

Objective(s) for 2021	Expected Results	Performance Indicators
1. Report on the implementation of PSIP	4	Number of quarterly reports on the PSIP produced for the year
2. To report on the progress of the National Development Agenda	August 2021	Date of report for the National Development Agenda report
3. To undertake Capital Project Prioritization and Compile the Capital Budget	September 2021	Date to undertake Capital Project Prioritization and Compile the Capital Budget

Sub-Programme :
01384 - Provide administrative support for strategic planning
01261 - Develop and maintain strategic plans and analysis
01265 - Provide guidance, monitoring, evaluation and reporting on the PSIP
16172 - Invest in Economic Affairs and PSIP

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	819	1,034	1,054	1,074	1,095
Capital	547	6,293	4,894		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,366	7,327	5,948	1,074	1,095

Portfolio	E.16 - Manage Sustainable Development
Programme	16173 - Manage Physical Planning

Responsibility Centre
16 - Ministry of Sustainable Development
173 - Physical Planning Department

Officer in Charge	Director
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Goals/Global Objectives
To provide a framework to support the implementation of policies, programmes and measures to control and regulate the development of land and buildings as well as raising public awareness, standard setting, advocacy and resource mobilization, thereby contributing to poverty reduction

Objective(s) for 2021	Expected Results	Performance Indicators
1.To implement a Public Awareness campaign for the department to inform/update the public on development requirements	2 per month	Number of awareness programmes on Radio Stations
2. To increase output and efficiency for the review and processing of Land Application requests	3	Number of Physical Planning Officers trained
	2 weeks	Time taken to review Land Application requests
3. To provide Geographical Information Services to Government Departments through the provision of map outputs and to map and digitize all approved residential and development projects	60%	Percentage of approved developments and development plans digitized
4. To reduce the processing and review time for the different categories of Building Applications	3 weeks	Time taken to process residential developments application
	8 months	Time taken to process Hotel Development applications
	3 months	Time taken to process commercial/ institutional applications

Sub-Programme :
01309 - Forward Planning

Portfolio Programme	E.16 - Manage Sustainable Development 16173 - Manage Physical Planning
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Responsibility Centre	16 - Ministry of Sustainable Development 173 - Physical Planning Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide the most effective administration of physical planning and the environment
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Sub-Programme :	01308 - Administer Physical Planning 16173 - Invest in Physical Planning
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	1,443	1,706	1,786	1,813	1,840
Capital	63	100			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,506	1,806	1,786	1,813	1,840

Portfolio	E.16 - Manage Sustainable Development
Programme	16174 - Collect, Compile and Disseminate Statistics

Responsibility Centre
16 - Ministry of Sustainable Development
174 - Statistics Department

Officer in Charge	Director
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Goals/Global Objectives
To make available statistical information for planning and policy making

Objective(s) for 2021	Expected Results	Performance Indicators
1. To develop Country Poverty Assessment National Implementation Plan	March 2021	Date to convene Enhanced Country Poverty Assessment and disseminate analytical report and related statistics to various stakeholders
2. To improve Balance of Payments Statistics based on the adoption of updated international methodological standards and regional best practices	November 2021	Date of publication of Balance of Payments Statistics
3. To improve the quality and expand the scope of the price statistics	June 2021	Date to finalize and publish the federal Consumer Price Index (CPI) and St. Kitts and Nevis CPI separately
4. To improve the quality of the National Accounts Statistics (NAS) based on adopting updated international methodological standards and regional best practices	June 2021	Period to publish quarterly GDP estimates
5. To update the Labour Market Information Statistics for the analysis of employment and unemployment patterns	June 2021	Date to publish the Labour Force Survey

Sub-Programme :
01267 - Provide administrative support for statistics
16174 - Produce statistical reports
16174 - Invest in Statistics

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	946	1,027	1,046	1,067	1,088
Capital	99	525	1,046	761	760
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,045	1,552	2,092	1,828	1,848

Portfolio Programme	E.16 - Manage Sustainable Development 16175 - Control Development Board
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Responsibility Centre	16 - Ministry of Sustainable Development 175 - Control Development
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Officer in Charge	Chairman
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Goals/Global Objectives	To provide strategic guidance for the economic development of the Federation
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Sub-Programme :	01310 - Control Development
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	142	162	162	162	162
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	142	162	162	162	162

Portfolio Programme	E.16 - Manage Sustainable Development 16176 - Register and Manage Land Stock
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Responsibility Centre	16 - Ministry of Sustainable Development 176 - Lands and Survey Department
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Officer in Charge	Director
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Goals/Global Objectives	To facilitate equitable distribution and management of lands
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Objective(s) for 2021	Expected Results	Performance Indicators
1.To Introduce Land Application Management System	February 2021	Date Electronic Database is implemented
2.To build a reliable spatial data infrastructure of St. Kitts	3	Number of additional areas mapped
3.To build the capacity of the department to manage and manipulate land information.	2	Number of persons trained in the department to manipulate data.
4.To renovate office and up-grade office equipment	February 2021	Date by which field equipment will be purchased
	September 2021	Date by which office equipment will be purchased

Sub-Programme :
01284 - Administer Lands
01285 - Provide Surveying Services
08085 - Invest in Lands Management

Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent	841	1,044	1,048	1,065	1,083
Capital	380	2,000	1,500		
Transfer Budgetary					
Grant Principal					
Repayment					
Net Lending					
Total	1,221	3,044	2,548	1,065	1,083

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
16171	ADMINISTRATION							
0808528	Special Land Distribution Initiative	10,000,000	-	5,000,000	-	5,000,000	1,373,533	REPUBLIC OF CHINA (ROC) - TAIWAN
1617110	The National Museum Restoration Project	3,020,000	2,025,000	-	-	2,025,000	74,087	REVENUE
1617111	Sustainable Development Improvement Project	676,917	300,000	-	-	300,000	75,261	REVENUE
1617115	Construction of Sustainable Development Building - Lime Kiln	15,124,070	2,500,000	-	-	2,500,000	-	REVENUE
1617124	Rehabilitation of National Museum	2,000,000	500,000	-	500,000	1,000,000	-	REVENUE/REPUBLIC OF CHINA (TAIWAN)
1617215	Improving Environmental Management through Sustainable Land Management (SLM)	8,143,152	-	-	300,000	300,000	-	GLOBAL ENVIRONMENT FACILITY (GEF)
1617216	Rehabilitation of Mansion Beach	8,500,000	500,000	-	500,000	1,000,000	-	REVENUE
	Subtotal	47,464,139	5,825,000	5,000,000	1,300,000	12,125,000	1,522,881	
16172	ECONOMIC AFFAIRS AND PSIP							
1617202	Climate Action Line of Credit (CALC) Street Lighting Project	15,487,200	-	4,894,081	-	4,894,081	-	CARIBBEAN DEVELOPMENT BANK (CDB)
	Subtotal	15,487,200	-	4,894,081	-	4,894,081	-	
	TOTAL c/f	62,951,339	5,825,000	9,894,081	1,300,000	17,019,081	1,522,881	

ST. KITTS AND NEVIS ESTIMATES, 2021

(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2021				Actual Expenditure 2019	Source of Funding
			Revenue	Loans	Development Aid	Total		
		\$	\$	\$	\$	\$		
	TOTAL b/f	62,951,339	5,825,000	9,894,081	1,300,000	17,019,081	1,522,881	
16174	STATISTICS							
0808513	Enhanced Country Poverty Assessment (ECPA)	500,022	60,000	-	125,006	185,006	98,604	DEVELOPMENT BANK (CDB) / ORGANIZATION OF EASTERN CARIBBEAN STATES (OECS) COMMISSION
1617415	St. Kitts and Nevis Population and Housing Census 2021	1,700,000	850,000	-	10,800	860,800	-	ORGANIZATION OF EASTERN CARIBBEAN STATES (OECS) CARRIBEAN COMMUNITY MARKET (CARICOM/ UNITED NATION ECLAC
	Subtotal	2,200,022	910,000	-	135,806	1,045,806	98,604	
	TOTAL c/f	65,151,361	6,735,000	9,894,081	1,435,806	18,064,887	1,621,485	

16-25

ST. KITTS AND NEVIS ESTIMATES, 2021

(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	65,151,361	6,735,000	9,894,081	1,435,806	18,064,887	1,621,485	
16176	LANDS AND SURVEY							
1011710	Commercial Infrastructure Development Project	20,000,000	-	1,500,000	-	1,500,000	379,527	REPUBLIC OF CHINA (ROC) - TAIWAN
	Subtotal	20,000,000	-	1,500,000	-	1,500,000	379,527	
	COMPLETED PROJECTS:							
	Conserving Biodiversity and Reducing Habitat Degradation	9,103,401	-	-	-	-	-	GLOBAL ENVIRONMENT FACILITY (GEF)
	Installation of Underground Electrical Supply (Water Pump Ponds I and II, New Guinea and Sir Gilles	1,138,231	-	-	-	-	547,185	REVENUE
	TOTAL	95,392,993	6,735,000	11,394,081	1,435,806	19,564,887	2,548,197	

Total Ministry \$19,564,887

17 - Ministry of Foreign Affairs and Aviation

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

17 - Ministry of Foreign Affairs and Aviation

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

"When we least expect it, life sets us a challenge to test our courage and willingness to change; at such a moment, there is no point in pretending that nothing has happened or in saying that we are not yet ready." This quote by famous Brazilian novelist and lyricist, Paul Coelho is most apt for the unexpected Corona Virus Disease (COVID19), its related universal effect on the political, economic and social infrastructure of countries – large and small as well as on communities, families and individuals. This health phenomenon continues to present a monumental challenge and has indeed tested the fortitude of all of us in every respect. It instantaneously revolutionized the way we operate. We, therefore, cannot pretend "that nothing happened". It questioned neither our volition nor readiness. Out of necessity, we changed.

The reality is that the world will never be the same after this pandemic. Experts tell us that we have to learn to co-exist with the virus and thus, it cannot be "business as usual". This mantra is equally true for the individual as it is for governments. Diplomacy has not remained untouched. We are now at the threshold to reorient, reinvigorate and re-inject innovation in our engagements. Particular attention has to be paid to- with whom we engage, about what we engage and how we engage? COVID-19 has reinforced the adage; no man is an island. It has unveiled global interdependence and highlighted the importance of collective and multilateral approaches. It has provided opportunities to forge new relations and deepen old ones. The relations are hybrid, spanning regions and continents, governments, multilateral organizations, civil society organisms and private partnerships. We anticipate that we shall continue to increase the number of countries with which we establish diplomatic relations.

We now have to redefine our interest, diversify our focus and pursue broader and novel cooperation in health, technology and other pertinent and critical areas for these times. We shall also continue to seek visa waivers for our nationals with as many countries as possible. We know that diplomacy is ideally conducted best face to face. Still, it has been proven in more recent times that digital diplomacy offers enormous potential, which we shall continue to explore.

The IMF and World Bank predict that the global economy is projected to contract by - 4.9% to - 5.2% in 2020 on account of the pandemic. The aviation industry has not been spared from the brunt of the crisis. The International Civil Aviation Organization (ICAO) estimates that air passenger traffic will suffer an overall reduction of air passengers (both international and domestic) between 57% and 61% in 2020 compared to 2019. The ICAO, through the Council Aviation Recovery Task Force (CART) Report and the associated "Take-off" guidance document guide States, to recover from this pandemic and to restart the industry. The Organization's Global Implementation Roadmap (GIR) document also contributes to the restart and recovery of the civil aviation system by establishing an enabling framework for ICAO to implement the recommendations and guidance in the CART effectively.

The GIR's coordination activities aim to enhance cooperation and synergies between ICAO, States, regional organizations and commissions, industry stakeholders and the World Health Organization (WHO) and other United Nations (UN) entities to avoid duplication of efforts in implementing the CART recommendations and guidance.

The Ministry through the Civil Aviation Division (CAD) will continue to collaborate with local stakeholders to ensure that St Kitts and Nevis follows the guidance provided and implements the relevant recommendations in the interest of safety and security of citizens, residents and visitors.

Under my humble but forward-looking leadership, therefore, the Ministry, will rethink its strategy, re-evaluate its processes, recalibrate its goals and press on to safeguard the interests of our citizens both here and abroad. The robust diplomacy we propose to undertake at capital as well as throughout our Missions may not be readily evident. Still, I am confident that the results will be both visible and tangible. This year's financial disbursement to the Ministry will be prudently guarded and expended to achieve the prioritized objectives. I express sincere appreciation to the Prime Minister and Minister of Finance, and the Financial Secretary and her team for considering the Ministry's requests, understanding its endeavours and facilitating the achievement of its mandate.

Hon. Mark Brantley
Minister of Foreign Affairs and Aviation

1.2 Executive Summary

The Corona Virus Disease (COVID)19 Pandemic has provided time for reflection and contemplation on how things could be done differently. The Ministry of Foreign Affairs and Aviation has had time to do exactly that and will endeavour to find creative means of accomplishing the goals it has set for the upcoming year and beyond.

This pandemic has also highlighted the impracticality and unfairness of classifying countries solely on their Gross Domestic Product (GDP), when suddenly this could be significantly diminished by a pandemic or natural disaster. For this reason, the Ministry will continue on all fronts to call for an end to unilateral and non-consultative practices such as blacklisting and other issues such as de-risking, and lack of correspondent banking, the ODA rule, graduation and loss of concessionary funding and other related issues.

The Ministry will continue to make overtures to countries for diplomatic and consular representation based on our shared values, common interest and their ability to contribute to the national agenda. Heads of missions will be considered for multiple accreditations to countries that will advance our national interest and add value to our sustainable development pursuits.

We are aware that the pandemic offers multiple opportunities to participate in fora virtually. Some we would have been denied due to the high-cost factor of travel etc. We shall therefore utilize online platforms to lead as necessary on issues of national and regional importance and engage with regional groupings and individual countries to champion the causes that impact on our society and economy. This medium provides avenues for increased visibility and image building, and we intend to exploit it for this purpose.

The economy has suffered a tremendous decline. The experts opine that Medium and Small Enterprises (MSEs) help to boost the economy. In light of this, the Ministry will seek to develop a framework for the promotion of local MSMEs which would lead to joint trade missions as well as trade links in crucial areas.

The Ministry will continue to pursue functional and technical cooperation in new areas including Health and Information Technology and with new entities including science/research-based institutions. We have seen that cultural cooperation is possible even virtually. This will be an area that the Ministry will engage on with representatives from friendly countries to create greater awareness and to develop people to people contact. Further, we believe that educational institutions can cooperate better and integrate their services to a broader audience so that the Ministry will pursue cooperation in this area also.

Aviation plays an essential role in economic growth, job creation, delivery of goods and services, and global connectivity. It is of critical importance to the most vulnerable States, including SIDS, such as St Kitts and Nevis. The Ministry considers restoration of air connectivity to be an essential contribution to a successful and rapid recovery of the global economy post-COVID-19. The Civil Aviation Division (CAD), while adapting security-related measures with ICAO guidance, will also strengthen its oversight system to ensure standards and recommendations are consistently applied to protect aviation against acts of unlawful interference. In this vein, CAD will continue to keep abreast of ICAO and other related guidance in this regard to continue to provide the relevant training and guidance to aviation stakeholders.

Capacity Building efforts for all staff will be ongoing, and the Ministry will exploit online opportunities to upgrade their skills sets concerning the work of the Ministry.

The Ministry will make a strong effort to utilize its disbursements on those activities and items that will yield the most benefits to the Ministry and the country, by extension. We value the assets that will be obtained through this year's financial allotment and will instil throughout the Ministry the importance of prioritizing so that funds are carefully appropriated.

1.3 Management Representation Statement

It is my duty and privilege to outline how the Ministry plans to expend the financial outlay to it for 2021. It represents the Ministry's intentions, objectives and expected outcomes - all measured, given the current fluid situation and uncertainties of the year ahead.

It provides a guide for the upcoming year and may be used as an evaluation tool of the Ministry's work in 2021.

Kaye Bass
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To formulate and implement the foreign policy of St. Kitts and Nevis and to promote as well as to protect and advance the strategic interests of the country abroad with an emphasis on development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government of St. Kitts and Nevis has made significant strides in overcoming some of its fiscal challenges over the past years, including a reduction in its debt per GDP ratio by over 50 percentage points. We have also experienced success in inter alia, education, and the energy, health and tourism sectors. In light of these achievements, the Ministry of Foreign Affairs has also reoriented its focus, aligning its foreign policy to promote our economic viability and to attract foreign business, investments, technology and tourists. Additionally, we intend to be strategic in our diplomatic outreach to increase collaboration between the state as well as non- official agencies to advance our national interests.

In support of the National Agenda, the Ministry purports its commitment to the following objectives:

- Pursue its role in mobilizing external resources in the form of capital and technical assistance;
- Attract foreign direct investment in accordance with our policy of development diplomacy;
- Strengthen relations with traditional partners as well as non-state actors; location of St. Kitts and Nevis;
- Promote adherence to the principles of international law;
- Create and maintain strong networks with the diaspora through our overseas missions;
- Forge closer political and economic cooperation with countries where many nationals reside;
- Build strategic partnerships for enhanced cultural cooperation;
- Address current global issues of concern to the Federation;
- Enhance our sphere of representation in areas of strategic interest to the Federation;
- Coordinate with the international community in promoting peace and security; and
- Strengthen and deepen the regional integration process as an area of regional commitment;
- Take full advantage of our membership in regional and international bodies, while fulfilling our role as an active and contributing member;
- Optimize the political, social and economic benefits to be derived from the geographical;
- Promote Trade, Investment and Tourism through bilateral, regional and multilateral cooperation; and
- Establish diplomatic ties with countries that are strategically and geographically positioned with a view of expanding relations and pursuing national priorities.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the portfolio include:

1. Safeguard the welfare of citizens of the Federation overseas
2. Promote the foreign policy of St. Kitts and Nevis
3. Continue to implement the negotiated agreements
4. Increase the amount of financial and technical cooperation from bilateral arrangements
5. Expand foreign relations with other countries
6. Use the Diaspora to achieve foreign policy and foreign trade objectives
7. Provide protocol services for diplomats and other guests of the Government
8. Facilitate the hosting of events and meetings
9. Initiate the follow up action of regional initiatives
10. Initiate National Consultations on strategy, policy and legislation and submit findings to Cabinet

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

The Ministry finalised its Foreign Policy Document and was able to have the Foreign Service Regulations approved during the past year.

2.2.4 Main Activities Contributing to the Annual Objectives

- Facilitating training and professional development of staff
- Collaboration with the Federation's representatives overseas
- Cooperation and dedication of staff members
- Receipt of technical assistance from overseas countries and agencies
- Hosting of meetings
- Facilitating the participation of staff at meetings
- Preparation of policy briefs/papers to assist in decision-making
- Regular Staff Meetings
- Partnering with other Ministries and agencies

2.2.5 Main Challenges to Achieve Annual Objectives

- Delay in receipt of assistance due by third parties
- Securing timely assistance for specific projects from donor countries and organizations
- Differences between national objectives and priorities of donor countries and agencies

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

- i. Implementing the foreign policy objectives of the Federation
- ii. Maintaining and enhancing bilateral and multilateral relations
- iii. Safeguarding the welfare of citizens overseas
- iv. Providing protocol services

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Purchasing of Vehicle for Missions in New York and London
- Renovation of Embassy Building - Washington DC

2.4 Transfer Payment Information

The Ministry of Foreign Affairs and Aviation participates on behalf of the Government in the following regional and international organisations as a part of its mandate to represent the policies of the Federation.

1. Organization of Eastern Caribbean States (OECS)
2. Caribbean Community (CARICOM)
3. Organization of American States (OAS)
4. The Special Multilateral Fund of the Inter-American Council for Integral Development (FEMCIDI)
5. Commonwealth Secretariat
6. United Nation Regular Budget
7. United Nation Master Capital Plan
8. United Nation Peacekeeping International Tribunal
9. Trade with African Caribbean and Pacific (ACP)
10. Association of Caribbean States (ACS)
11. International Civil Aviation Organization (ICAO)

Section 3: Ministry Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
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Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To implement the foreign policy of the Federation of St. Kitts and Nevis
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Objective(s) for 2021	Expected Results	Performance Indicators
1.To accede to and ratify international conventions and conclude agreements that advance the national agenda	4	Number of interactions with other ministries and agencies, including the Office of the Attorney General, regarding the ratification of instruments pertaining to agreements and MOUs
	4	Number of conventions ratified and agreements finalized excluding visa waiver agreements
2.To build capacity in Protocol Services and facilitate scholarship recipients	4	Number of training sessions conducted
	50	Number of scholarship offers processed
3.To ensure that Aviation stakeholders adhere to ICAO guidelines	100	Number of inspections done
	30	Number of Corrective Action Plans (CAP) issued
	12	Number of Permits re-issued
	36	Number of aviation-related training sessions conducted
4.To establish diplomatic ties with countries that are strategically and geographically positioned with a view to expanding relations and pursuing national priorities	15	Number of countries with which diplomatic relations have been established
5.To heighten awareness about the work of the Ministry through the coordination of public education programmes (lectures, press releases and media activities)	20	Number of activities implemented

6.To promote the foreign policy of St. Kitts and Nevis	24	Number of Briefs and Talking Points prepared for meetings
	24	Number of speeches drafted
	120	Number of meetings arranged for the Minister, Permanent Secretary and Staff of the Ministry
7.To provide Protocol Services	36	Number of visits facilitated to visiting dignitaries
	20	Number of port courtesies facilitated for Government Officials on overseas visits
	24	Number of activities for which protocol services were provides for Government- related activities
8.To safeguard the welfare of citizens of the Federation	100	Number of requests on the issuance of visa(s) and intervention with third-party/agency facilitated on behalf of citizens
	8	Number of requests to process documents (specimen certificates) for returning citizens facilitated
	900	Number of Apostilles on government-issued documents and documents signed by relevant authorities in the Federation issued
9.To sign visa waiver agreements with as many countries as possible	10	Number of visa waiver agreements signed
10. To strengthen and deepen the regional integration process as an area of regional commitment	100	Number of documents processed regarding the participation of citizens in meetings with regional organizations

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
17071- Manage General Administration	6,866	8,488	9,330	9,007	9,055
17072- Represent the Federation Abroad	12,062	11,722	12,018	12,074	12,132
17125- Manage Aviation	405	448	430	435	439
Total	19,333	20,658	21,778	21,516	21,626

Section 4: Programme Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	17071 - Manage General Administration

Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To implement the foreign policy and the foreign trade objectives of the Federation of St. Kitts and Nevis and to participate in and benefit from regional and international bodies and organizations through membership and contributions
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Sub-Programme :	<p>01763 - Provide protocol services</p> <p>00545 - Host diplomatic events and meetings</p> <p>00543 - Administer foreign affairs</p> <p>00551 - Participate in Regional and International Organisations</p> <p>0707110 - Refurbish Offices</p> <p>17071 - Invest in Foreign Affairs</p> <p>17071 - Manage Telecommunication Service</p> <p>0707110 - Refurbish Offices (Revenue)</p> <p>Participation in Regional and International Organization</p> <p>03770 - Manage Diaspora Unit</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2019	Planned 2021	Projected 2022	Projected 2023
			(in thousands)		
Recurrent	2,783	2,829	2,744	2,790	2,838
Capital	42	1,442	2,369	2,000	2,000
Transfer	4,041	4,217	4,217	4,217	4,217
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,866	8,488	9,330	9,007	9,055

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	17072 - Represent the Federation Abroad

Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To implement the foreign policy of St. Kitts and Nevis and safeguard the welfare of the Federation in host country or country to which accredited
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Sub-Programme :	<p>00544 - Represent the Federation abroad through the Washington Embassy</p> <p>00558 - Represent the Federation abroad through the London High Commission</p> <p>00785 - Represent the Federation abroad through the New York Mission</p> <p>00789 - Represent the Federation abroad through the Dubai Consulate</p> <p>00787 - Represent the Federation abroad through the Toronto Consulate</p> <p>02082 - Represent the Federation abroad through the Taiwan Embassy</p> <p>17072 - Invest in Missions</p> <p>02083 - Represent the Federation abroad through the Embassy in Cuba</p> <p>04335 - Represent the Federation abroad thru the Ottawa Embassy</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	9,355	9,008	9,383	9,429	9,476
Capital					
Transfer	2,707	2,714	2,635	2,645	2,656
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	12,062	11,722	12,018	12,074	12,132

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	17125 - Manage Aviation

Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To participate in regional and international organizations in order to secure maximum benefit from such participation and negotiation
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Sub-Programme :	00399 - Regulate and Monitor Aviation 03760 - International Aviation Organisation (ICAO)
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	249	312	294	299	303
Capital					
Transfer	156	136	136	136	136
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	405	448	430	435	439

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 17 MINISTRY OF FOREIGN AFFAIRS AND AVIATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
17071	FOREIGN AFFAIRS							
1707119	Purchasing of Vehicles for Missions in New York and London	708,398	368,944	-	-	368,944	-	REVENUE
1707121	Renovation of Embassy Building - Washington DC	11,973,447	-	2,000,000	-	2,000,000	-	REPUBLIC OF CHINA (TAIWAN)
	Subtotal	12,681,845	368,944	2,000,000	-	2,368,944	-	
	COMPLETED PROJECT:							
	CARICOM Heads of Government Meeting and Diplomatic Week	43,000	-	-	-	-	41,450	REVENUE
	TOTAL	12,724,845	368,944	2,000,000	-	2,368,944	41,450	

Total Ministry \$2,368,944

18 - Office of the Attorney General

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In accordance with section 64 of the Constitution, the Attorney General is the principal legal advisor of the Government of Saint Christopher and Nevis. Such functions as outlined in the Attorney General's Act include:

- Ensuring that the administration of public affairs is in accordance with the Constitution and the law;
- Supervising all matters connected with the administration of justice
- Advising on the legislative agenda and generally advising the Government on all matters of law referred to the Attorney General's Chambers;
- Advising the Government on all matters of a legislative nature and superintending all Government measures;
- Advising the Permanent Secretaries, Departmental Heads and Directors of the Ministries on all matters of law affecting such Ministries, Departments and Government as a whole;
- Conducting and regulating all litigation for and against the Crown and any Government Ministry and Department; and
- Performing such other functions as assigned by the Governor-General, acting in accordance with the advice of the Prime Minister

As such, the Office of the Attorney General provides significant support to the Government in the form of advice and legal representation in all matters where the Crown is concerned. Importantly, its pivotal responsibility for drafting all legislation that goes to Parliament from the Executive Branch creates a major impact for the law and order mandate of the Government.

In its present configuration, the Office of the Attorney General also provides administrative support for the independent functioning of both the Office of the Director of Public Prosecutions and the Electoral Office. These two functionaries, respectively, are critical to the impartial dispensation of justice and the maintenance of the Federation's robust democratic tradition.

The Attorney General's Chambers remains cognizant of its role as gatekeeper in upholding the tenets of transparency, accountability and the rational application of the laws. Having been thus strategically poised at the vanguard of the meaningful operation of the Government, the efficient and effective functioning of the Chambers undoubtedly requires the necessary financial and governmental support. Although prima facie the budget concerns dollars and cents, it translates into the wherewithal for meeting the multifaceted demands of Government and the entire country.

In relation to the noteworthy subject of our democratic ideals, the ongoing challenges being experienced in the culture and frameworks needed to support free and fair elections remind us of the need to continue our efforts in relation to electoral reform. These must be geared towards bringing honest, transparent and credible changes to the national electoral processes.

The maturity of our democracy is a tenet of our advancement. We must, therefore, continue to sustain our efforts to ensure positive, comprehensive and fair growth in this our great nation. However, we must ensure that the errors previous sustained are eliminated. Hence, we will continue our electoral reform activities as well as improving upon our physical, technological and human resource infrastructure.

The Sir L. Llewelyn Moore Judicial Complex was constructed over 20 years ago and has not had any major renovations undertaken. Thus, the building is in dire need of comprehensive repairs. A capital project has been submitted to the relevant authorities for the complete overhauling of the building. After completion this project will significantly improve the ambience of the property and allow the staff to perform their duties in a comfortable and productive environment.

The proposed estimates herein seek to provide for the effective operations that support the mandate given to the Attorney General. Accordingly, Parliamentary support is being sought via the Budget presentation in this National Assembly.

Hon. Vincent F. Byron
Attorney General

1.2 Executive Summary

The Attorney General is the Principal Legal Advisor to the Government of St. Kitts and Nevis. The Office of the Attorney General is committed to serving the People of the Federation with impartiality and fairness. The Constitution is the supreme law of the Land and the Attorney General Chambers ensures that the rights and privileges of the citizens and residents are upheld according to the laws of the Land.

As the principal Legal Advisor to the Government in Domestic and International Affairs the Chambers will in 2021 strengthen its commitment to its local and overseas partners. This will be accomplished through the enabling of the legal framework by the continual update of the laws to coincide with regional and international standards. The citizens of the Federation will continue to receive unhindered access to justice, security, stability and transparency.

In 2021 the Attorney General's Chambers will embark on the continued training of its staff to increase productivity and the quality of service offered to the citizens in the courts, through legal opinions submitted to Government Departments and the drafting of laws. In 2020 the Attorney General Chambers gave advice to and represented several Government Departments in court matters. The Police Department is the main recipient of the assistance from the Chambers.

Training for our Counsels is very important as it enhances and improves the quality of service rendered in the performance of their duties. In June 2020 one of the Crown Counsels was successful in the eighteen (18) months Legal Drafting course conducted by the University of the West Indies (UWI) and sponsored by the Government of St. Kitts and Nevis and Impact Justice.

The Counsel was awarded the Master of Laws (LLM) Degree in Legal Drafting. Two other counsels in the Chambers have commenced studies in Legal Drafting and will complete such studies in the latter quarter of 2021. The successful completion of persons in the discipline of Legal Drafting will greatly assist the work of the Legal Drafting Unit. Currently, there are only two Legal Drafters and specialized training in this area will significantly advance the work of the Chambers and Parliament. The Ministry encourages, supports and appreciates its staff in their quest for more knowledge.

In 2021 The Office of the Director of Public Prosecutions (DPP) will continue the improvement in Court operation and procedures through the introduction of Paper Committal. This method of preparation will revamp and rebrand the means by which matters are presented to the High Court for processing. Like e-Litigation, paper committal will significantly reduce the processing time of court matters. Litigants will be able to have their matters process through the judicial system in a more efficient and timely manner.

Despite the challenges faced in 2020 with the Corona Virus Pandemic, the Attorney General Chambers continues its mandate with regards to the updating of the Laws to ensure that the Federation complies with the fiscal and legal obligations locally, regionally and internationally.

An example of the Acts tabled in Parliament and amendments made through Statutory Rules and Orders (SR&O) are:

- The Virtual Asset Act 2020
- Money Service Business (Amendment) Act of 2020
- Emergency Powers (COVID-19) Regulations 2020
- Public Health (Quarantine Amendment) Regulations 2020

In 2021, the Attorney General Chambers will continue its mandate to improve the laws and legislative agenda of the Government.

The Electoral Office is earmarked to be relocated in 2021 where staff will be more comfortable and better able to serve the public. It must also be mentioned that the new location is centrally located and easily accessible for all users of the services offered there. The Attorney General Chambers will implement programmes and projects to enhance the work of the Electoral Office and ascertain required training for staff. Overall, the intents for re-locating are to allow staff to have better access to online services and a spacious area for scrutineers to enhance and comply with regional and international best practices.

The Attorney General's Chambers, the Director of Public Prosecution and Electoral Office endeavours to improve their performance to the Public in 2021.

1.3 Management Representation Statement

It is a privilege to present the plans and priorities for 2021 on behalf of the Attorney General's Chambers. It is my belief that this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realise the chamber's goals. The report has been prepared respective to information derived from the Chambers.

It is my opinion that this document will serve as an important planning tool and a working guide for the operations of the Attorney General's Chambers.

Diana Francis.....
Permanent
Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide legal advice and services to and on behalf of the Crown and to conduct and regulate all litigation for and against the Crown or any Ministry or Agency of Government.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Office of the Attorney General embraces its role as the legal representative of and on behalf of the Crown in all matters. The office also embraces the role of facilitation of the work of the Electoral Office which is guided by the Electoral Commission.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The focus of the Ministry's annual objectives is increased efficiency and capacity building within the Ministry.

- Decreased response time between requests and responses in relation to matters submitted to the Attorney General's Chambers
- Making information more readily available to ease the complication of filing legal documents
- The implementation of the Apex Curio Software System shows promise in alleviating filing issues
- Provide continuous training for the staff at the Electoral Office to ensure quality customer service
- Provide updated software and equipment for the Electoral Office

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

- Institute a hybrid digital document management system for the Attorney General's Chambers
- Prioritization of electoral reform
- Continuous professional Development for Crown Counsels

2.2.4 Main Activities Contributing to the Annual Objectives

- Improved access to resource materials for crown counsels
- Use of Enterprise emails and document sharing facilities
- Addition of Senior Crown Counsels to Staff
- Upgrade of the hardware at the Electoral Office
- Electoral Reform
- Need for continuous staff training

2.2.5 Main Challenges to Achieve Annual Objectives

- Space continues to be a challenge
- More training needs to be sourced

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

- Electoral Reform

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Electoral Reform

2.3.2 Other Projects Judged Important

There were no government projects in this portfolio.

2.3.3 Status Report on Major Government Projects

There were no government projects in this portfolio.

Portfolio	E.18 Attorney General
Responsibility Centre	18 - Office of the Attorney General
Officer in Charge	Attorney General
Goals/Global Objectives	Represent the Government

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
092 - Provide Electoral Services	1,315	2,157	1,388	1,197	1,106
01234 - Manage General Administration	11,306	11,763	11,259	11,297	11,335
Total	12,621	13,920	12,647	12,494	12,441

Portfolio Programme	E.18 Attorney General 092 - Provide Electoral Services
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Responsibility Centre
18 - Office of the Attorney General 041-092 - Electoral Office

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

Objective(s) for 2021	Expected Results	Performance Indicators
1. To educate the public on the new election laws and registration	10	Number of public events such as media and town hall meetings on the new system
2. To produce monthly amendments to the voters' list	12 per polling division	Number of amendments to the voters' list published

Sub-Programme :
00806 - Manage the Election Process
03509 - Manage the Nevis Election Process
18041 - Invest in Election process

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	981	857	888	897	906
Capital	334	1,300	500	300	200
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,315	2,157	1,388	1,197	1,106

Portfolio Programme	E.18 Attorney General 032 - Manage General Administration/Represent the Government
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Responsibility Centre	18 - Office of the Attorney General
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Officer in Charge	Attorney General
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Goals/Global Objectives	To advise and represent the Government of St. Kitts and Nevis and serve the people of the Federation within the confines of and by the authority of the Laws of St. Kitts and Nevis and the Constitution and protect the fundamental rights and freedom of all citizens
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Sub-Programme :	01234 - Represent the Government 18032 - Invest in Office of the Attorney General 01235 - Support to Integrity in Public Life Commission
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	10,854	11,013	10,509	10,547	10,585
Capital	452				
Transfer	0	750	750	750	750
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,306	11,763	11,259	11,297	11,335

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 18 OFFICE OF THE ATTORNEY GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
18032	OFFICE OF THE ATTORNEY GENERAL							
1804122	Electoral Reform	1,500,000	500,000	-	-	500,000	334,152	REVENUE
	Subtotal	1,500,000	500,000	-	-	500,000	334,152	
	COMPLETED PROJECT:							
	Establishment of Integrity in Public Life Commission	350,000	-	-	-	-	452,436	REVENUE
	TOTAL	1,850,000	500,000	-	-	500,000	786,588	

Total Ministry \$500,000

18-10

19 - Ministry of Labour

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

1.1 Minister's Message

The year 2020 has proven to be one of significant challenge for the Ministry of Labour - and even more so for workers and employers in our Federation – largely due to the economic and labour market shocks that have been created by the Covid-19 pandemic. St. Kitts and Nevis is not unique in these respects, as the novel coronavirus has proven to be an equal opportunity disrupter and displacer that has successfully caused a global health crisis to be turned into a global job crisis, with its various impacts being felt across the length and breadth of our world.

The economic driver most heavily impacted by Covid-19 has been our tourism and allied services sector, as a result of (a) the rapid halt in global travel and leisure market activities and (b) the closure of our borders in March 2020 to commercial passenger traffic. Job losses and lay-offs in our Federation have taken place predominantly in the hospitality sector, thereby impacting workers at hotels, restaurants, tour and excursion companies, taxi operators and the like. The impact of this labour market disruption was also felt heavily in the manufacturing sector, which, for the most part, has since reopened with more than 80% of employees back out to work. [As of the date of this publication well over 2,200 claims for Severance Pay were received by the Department of Labour.]

In 2021, it is the intention of the Ministry of Labour, et al to continue with the execution of its work programme which is further detailed in the executive summary and the strategic objectives in this chapter. However, much of the programming would be geared towards meeting the Ministry's core mandate of labour administration, ensuring compliance with key labour legislation, maintaining occupational health and safety standards, promoting good relations between workers and employers, and advocating for the Decent Work Agenda of the International Labour Organisation (ILO), among other matters. In the coming year, the Ministry will also pursue, via ongoing consultation with stakeholders, necessary amendments to The Protection of Employment Act and the Severance Payment Fund – none of whose provisions would have ever contemplated the scenario of large-scale labour market displacements caused by a pandemic. As such, phase two re: the development of the new Draft Labour Code is therefore suspended in order to take into consideration these critical amendments that would be necessary to ensure the viability of the Severance Payment Fund, in particular. The Long Service Gratuity for hotel and manufacturing workers would also be addressed in this review exercise. Also being considered in 2021 is the introduction of an Unemployment Insurance Fund, being led by Social Security, and for which draft legislation is already under consideration by the Social Partners represented on the National Tripartite Committee.

International Agency Cooperation and Strategic Partnerships

The Ministry is facilitated in achieving its mandate via strong, long-term and strategic relationships with key international agencies. Chief among these bodies is the ILO, with whom the Ministry has had positive relations since the Federation's membership of the United Nations (UN) agency in 1996. Over the years, the ILO has consistently assisted the Ministry with technical assistance and capacity building programmes in order to better execute its core mandate. The Ministry continues to meet its annual quota contributions to these international organisations.

Ministerial Resolve

The Ministry of Labour, et al is committed to fulfilling its mandate of labour administration, facilitation of management-labour cooperation and advocacy for productive working relationships between representatives of Workers' and Employers' organisations. The Ministry is equally committed to the continued implementation of labour legislation in the interest of ensuring that the workplace is one that fosters productivity, performance-based pay systems, attainment of the Decent Work Agenda, and the requisite operationalisation of the ILO Conventions that have been ratified by the Federation. Management has thoughtfully and carefully set out to ensure that the budgetary allocations being assigned to the Ministry in fiscal year 2021 will be employed in a cost-effective manner that is structured to achieve these afore-mentioned objectives – even in the face of the demands for austerity in this time of heavy socio-economic impact created by the Covid-19 pandemic.

Hon Wendy C. Phipps

Minister of International Trade, Industry, Commerce, Consumer Affairs and Labour

1.2 Executive Summary

The Department of Labour is the principal agency in the Federation of St. Kitts and Nevis responsible for promoting the development and application of sound labour and employment policies. The policy mandates which inform labour administration emanate from the Labour Act and other labour legislation which provide the reference points for the Department of Labour to exercise overall responsibility for the national labour force. The Department is mandated to intervene and collaborate with other government ministries/agencies, employers' organisations and workers' organisations to influence labour policies in accordance with all accepted labour standards and legislation in promoting decent work for all.

As the principal advocate of labour, the Department of Labour must be equipped with adequate resources, including a cadre of competent and suitably qualified staff and advisors to enable it to discharge labour administration and its technical advisory services effectively.

Ensuring harmonious industrial relations calls for the prevention and settlement of industrial disputes through conciliation and mediation, the carrying out labour inspections, the safeguarding of workers safety and health, and enforcing labour laws. Moreover, the Department as a functionary of labour administration also provides labour statistics, offer employment opportunities for jobseekers (local and foreign), administer comprehensive social protection programmes, gives policy advisory to the policymakers and Cabinet and submits timely reports to the International Labour Organization (ILO) on all ratified labour conventions.

In 2021, in response to our strategic priorities, the Department of Labour will continue to support the Government's priorities of investing in people, supporting a dynamic and innovative business climate, in collaboration with other ministries assist in the poverty reduction to create safe, fair, healthy and stable workplaces that increase productivity, protect vulnerable workers and create a competitive economy that attracts jobs and investment.

Over the last five (5) years, the Department has improved on its deliverables to effectively carry out its mandate under five (5) main areas of operation. These include Policy and Labour Relations, Labour Inspection and Occupational Safety and Health, Social Protection, Employment, and Research and Statistics.

The Department will continue to adopt a proactive approach in providing employment assistance for job seekers. For example, in redundancy cases, the Department will set up enquiries with employers to provide special employment services and training for the affected workers. The Department will spare no effort in enhancing the employability of young people through the provision of a comprehensive youth employment programme and training support services.

To foster harmonious labour relations, the Department will continue to adopt a proactive and pragmatic approach in helping workers and employers resolve their disagreements through communication, mutual understanding and flexible adjustments. Covid-19 has tested the Department's ability to process large volumes of severance payment claims and the need to improve on our deliverable in this area. Therefore, the Department will seek to automate this very tedious manual process to effectively process claims promptly per the Protection of Employment Act, Chapter 18:27.

To keep workers safe and healthy continues to be a priority for the Department. Therefore, the Department will continue to build the capacity of the labour inspectors. The Department in collaboration with its social partners, will include as part of the Labour Code, an Occupational Safety and Health (OSH) legislation to improve the health and safety standards in the Federation.

Labour statistics play an essential role in achieving decent work for all. Statistics are needed for the development and evaluation of policies and for assessing progress towards decent work. Thus, the Department in 2021 in collaboration with CARICOM/CSME will implement the Regional Labour Market Information System. This system will also help in shaping new labour policies and increase investments in the labour market.

Social dialogue is fundamental to ensuring industrial peace and harmony. The National Tripartite Committee on Labour Standards has as a priority in 2021, the completion of a new Labour Code for the Federation of St Kitts and Nevis to safeguard the rights and protection of both workers and employers. This process is by the support of the ILO, which provided technical and financial assistance for a consultancy to ensure that the Code is completed. 2021 will see the continued efforts of the Tripartite Committee to expand the new Labour Code to align with the latest technology and labour market trends to protect the right of both workers and employers.

1.3 Management Representation Statement

To achieve the aforementioned goals, the Department will seek to codify a new Labour Code. This Code will be an amalgamation of the labour legislation and the inclusion of occupational safety and health legislation. The Department will seek to promote sound and responsive legislation and policies to attain labour market flexibility for the competitiveness of enterprises which is balanced with the promotion of decent employment. In the formulation of these amendments, the Department acknowledges that fair and speedy labour justice is indispensable to sound industrial peace and a favourable climate for investment. The Department is resolved to recognise and give value to the social dialogue, which will formulate sound and responsive policies, attained through inclusive involvement of the social partners. The Department will put in place the institutional framework and systems to ensure effective monitoring and evaluation of policies and programmes to provide decent work for all and a better life for all our people.

On behalf of the Department of Labour, it is my honour to present the Work Programme Budget outlining the plans and priorities for 2021.

Shernel C. James (Ms.)
Labour Commissioner

Section 2: Ministry Overview

2.1 Mission Statement

To contribute to the socio-economic development of our nation by fostering harmonious communities, promoting healthy and safe workplaces, unprejudicially fostering and safeguarding amicable employment relationships between employers and employees, endeavouring to promote general welfare, social and industrial peace and harmony within the Federation and enhancing social protection through the formulation and development of policies and programmes at the macro and micro levels.

To facilitate and foster the development of our people via Government's partnership with the Church and other faith groups seeking to improve the living standard and provide support to all segments of society, the reduction of inequality, injustice and poverty and improved access to opportunities.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Department of Labour intends to play a significant role in reducing inequality, unemployment and poverty in the Federation through a set of policies and programmes that will be further developed in consultation with the relevant stakeholders.

The plans that will be implemented to align the Department's strategic objectives with the Government's vision includes, inter alia:

- i. Building capacity to promote sound and efficient economic and social policies;
- ii. Equipping the Department with a full complement of suitably qualified staff through specific training initiatives;
- iii. Initiation of policy and legislative changes to promote efficiency and effectiveness and to advance the vision of the Department;
- iv. Increased social dialogue with various Ministry stakeholders;
- v. Conducting educational and awareness sessions with the general public regarding the mandate of the Department;
- vi. Enhancing the labour administration mechanism so that a peaceful, harmonious and productive work environment is maintained;
- vii. Introduction of the Labour Management System (LMS) and Labour Market Information System (LMIS);
- viii. Implementation of effective inspection and enforcement mechanism to ensure the highest standards of occupational safety and health at the workplace; and
- ix. Reform of social protection programmes, focusing on long term sustainability

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The following are the strategic objectives aimed at achieving the Department's annual objectives:

- i. Developing and strengthening of the human, scientific, technological, organisational, and institutional resource capabilities to achieve overall capacity building;
- ii. Training of the human resources to build capacity in the Department;
- iii. Reviewing and upgrading policies and legislation to ensure compliance with regional and international standards;
- iv. Engaging in meaningful discussions with the various social partners;
- v. Embarking on a rapid public awareness campaign on the efforts of the Department;
- vi. Reviewing and managing the severance and long service gratuity schemes;
- vii. Providing a one-stop shop for timely information regarding the labour market;
- viii. Undertaking regular and thorough inspections of worksites, particularly those engaged in dangerous jobs; and reviewing safety net initiatives to ensure full coverage of eligible persons.
- ix. Formulating policies and programmes in support of the work of the Department.
- x. Consolidating, Harmonising and enacting the appropriate legislation and regulations
- xi. Implementing modernised inspection, monitoring and enforcement mechanism.
- xii. Providing Employment Service for various stakeholders
- xiii. Educating the public on their rights, responsibilities and obligations
- xiv. Providing social and income protection
- xv. Engaging civil society in a meaningful discussion
- xvi. Encouraging national programmes aimed at improving economic efficiency and productivity
- xvii. Increasing activities aimed at promoting social dialogue

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

There are no major modifications to report.

2.2.4 Main Activities Contributing to the Annual Objectives

- I. Formulating policies and programmes in support of the work of the Ministry;
- II. Consolidating, Harmonising and enacting the appropriate legislation and regulations;
- III. Implementing modernized inspection, monitoring and enforcement mechanism;
- IV. Providing Employment Service for various stakeholders;
- V. Educating the public on their rights, responsibilities and obligations;
- VI. Providing social and income protection;
- VII. Engaging civil society in the meaningful discussion;
- VIII. Encouraging national programmes aimed at improving economic efficiency and productivity;
- IX. Increasing activities aimed at promoting social dialogue.

2.2.5 Main Challenges to Achieve Annual Objectives

The following were the main challenges experienced. Efforts in this year's budget seeks to overcome these hindrances and allow for fulfillment of our annual objectives.

- There was no administrative support to the Ministry
- No provisions were made for the Ministry efforts for its work with Social Security
- Increased office space needed for the Department of Labour.
- Participation in overseas meeting limited due to insufficient resources
- Decreased number of positions made available to St. Kitts and Nevis in the Canadian Caribbean Farm Workers programme

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

Achievement of the Ministry's strategic objective would necessitate ongoing investment of adequate human and other resources. Although this may require allocation of funds from the Government's pool, the Ministry recognizes the importance in sourcing technical and other assistance from our national, regional and international partners.

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Capitalization of Long Service Gratuity

2.3.2 Other Projects Judged Important

2.4 Transfer Payment Information

- International Labour Organisation (I.L.O.)
- Inter-American Network for Labour Administration (R.I.A.L.)

Section 3: Ministry Summary

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Responsibility Centre	19 - Ministry of Labour
Officer in Charge	Labour Commissioner
Goals/Global Objectives	
To provide key labour administrative services by monitoring issues arising from the relationship between employers and working and enforcing all labour laws	

Objective(s) for 2021	Expected Results	Performance Indicators
1.To enhance social dialogue between the tri-partite constituents	4	Number of consultations held in 2021
2.To ensure that all workers and employers are compliant with labour laws enacted and International Labour Standards (ILO) adopted	100	Number of inspections conducted in 2021
3.To increase the number of public/education awareness initiatives	10	Number of written publications produced
	52	Number of radio programmes initiated
	4	Number of Articles produced
	4	Number of World of Work (WOK) Quarterly Newsletter produced
4.To resolve cases brought to the Department of Labour	80%	Percentage of cases resolved

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
00780 - Enhance Labour Relations	2,129	1,848	1,894	1,927	1,960
Invest in Labour Department	1,500	1,500	7,200	7,200	7,200
Participation in Regional and International Organizations	12	15	15	15	15
00782- Provide Telecommunications Expenses	0	6	6	6	6
Total	3,641	3,369	9,115	9,148	9,181

Section 4: Programme Summary

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations 00780 - Enhance Labour and Industrial Relations
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Responsibility Centre
19 - Ministry of Labour 061 - Labour Department

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	2,129	1,848	1,894	1,927	1,960
Total	2,129	1,848	1,894	1,927	1,960

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations Invest in Labour Department
Responsibility Centre	19 - Ministry of Labour 061 - Labour Department
Officer in Charge	Labour Commissioner
Goals/Global Objectives	To invest in Labour Department
Sub-Programme :	0606102 - Capitalization of Long Service Gratuity and Severance Payment Fund

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
			(in thousands)		
Recurrent					
Capital	1,500	1,500	7,200	7,200	7,200
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,500	1,500	7,200	7,200	7,200

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations Participation in Regional and International Organizations
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Responsibility Centre 19 - Ministry of Labour
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Officer in Charge	Labour Commissioner
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Goals/Global Objectives To participate in and benefit from regional and international bodies and organizations through membership and contributions

Sub-Programme : 04330 - International Labour Organization (ILO) 04334 - REAL - Labour
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Financial Summary

	Expenditures Actual 2019	Expenditures Estimated 2020	Expenditures Planned 2021	Expenditures Projected 2022	Expenditures Projected 2023
	(in thousands)				
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	12	15	15	15	15
Total	12	15	15	15	15

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations 00782 - Provide Telecommunications Services Expenses
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Responsibility Centre
19 - Ministry of Labour 061 - Labour Department

Officer in Charge	Labour Commissioner
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Goals/Global Objectives
To provide telecommunications services to the Ministry

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	0	6	6	6	6
Total	0	6	6	6	6

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 19 LABOUR

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
19061	LABOUR DEPARTMENT							
0606102	Capitalisation of Long Service Gratuity and Severance Payment Fund	16,500,000	7,200,000	-	-	7,200,000	1,500,000	REVENUE
	TOTAL	16,500,000	7,200,000	-	-	7,200,000	1,500,000	

Total Ministry \$7,200,000

**20 - Ministry of Human
Settlements, Ecclesiastical Affairs
and National Health Insurance**

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

20 - Ministry of Human Settlements, Ecclesiastical Affairs and National Health Insurance

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Human Settlements, Ecclesiastical Affairs and National Health Insurance recognizes that the home more than ever before is supposed to be a safe haven and the focal point of attention and security, in this environment plagued by the ongoing Covid-19 pandemic. For some, lockdown at home has been a positive change while for others, the experience has had an adverse and negative impact on their mental and physical health, owing to lack of adequate space and extended confinement in sub- standard conditions.

Moreover, people have been confined to homes where they experience abuse making our mission even more urgent than in the recent past. It is apparent, that Covid-19 has further exacerbated the challenges faced by many of our citizens and residents navigating the housing market. The proliferation of applicants for affordable housing is no surprise and is a natural outcome emerging from established protocols in relation to the pandemic.

The awareness that our housing stock needs to expand and improve is a key priority over the next five (5) years. Essentially, for that purpose, we have engaged in discussions with a developer with a view to grow the middle-income sector. The success of this new development will offer a unique advantage to young professionals, businessmen/women and entrepreneurs to own the home of their dreams. This will create significant economic growth in the local economy to the benefit of all.

We are committed to eradicating the troubling truth that there are persons today in the Federation living in sub-standard conditions where their households have no water or sanitary facilities. As a nation that has graduated by every international evaluation method, we must eradicate this outrageous reality by ensuring that every home has running water coupled with adequate and hygienic facilities.

We recognize that integrating housing and healthcare at both strategic and delivery levels, will work to reduce and eventually prevent ill health and enhance the wellbeing of the populace. Towards this end, progress continues in relation to establishing and implementing the National Health Insurance Scheme, which will ensure access and affordability to quality and sustainable healthcare to every citizen.

In collaboration with the National Housing Corporation (NHC), we will continue what was started in our first term, to raise the standard of living through bigger, better and increased availability of affordable housing. We endeavour to work with great care and perseverance to assist the economically challenged with their housing requirements. The objective is to improve the lives of our citizens through homeownership, which should have a positive effect on self-empowerment and the socio-economic profile of the Federation.

In keeping with the Government's strategic direction, to further change the landscape of the Federation through an improved affordable housing market, we will:-

- Introduce a dedicated regentrification programme to rejuvenate rundown buildings island wide, turning them into apartments;
- Construct condominiums on West Street, building six additional buildings, two on the East Street lot and four on the West Street lot;
- Provide public housing in McKnight and Irishtown;
- Increase land distribution and the continued build-out of rural infrastructure in Limekiln, Shadwell, Trinity Heights, Garveys, Boyds, and West Farm;
- Earmark 2000 house lots for low, medium and high-end residential developments
- Construct homes for the differently-abled; and
- Continue to undertake social enquiry to fairly determine housing and land need.

In spite of all the distractions and challenges brought about by the pandemic, the Government is committed and positioned to continue the revolution and the explosion of growth in the housing sector, through a combination of funding mechanisms that are under consideration.

In this unprecedented time, the role of the Social Security Institution proved pivotal and a stabilizing force in the economy. It stood as a beacon of hope for so many of our citizens and residents who found themselves financially challenged or destitute due to the resultant economic fall-out emerging from and propelled by the Covid-19 pandemic. The strengthening and preservation of this safety-net demands priority and will be given the attention it deserves to ensure it remains viable and sustainable for the welfare and benefit of generations yet unborn.

Ecclesiastical Affairs continue to have relevance and prominence in the dispensation of Civil Government in the Federation of St. Kitts and Nevis. Spirituality is embraced on a global level as a fundamental practice that creates balance and moral consciousness. These are attributes that positively impact every fabric of society and are entwined in the customs and cultures of people everywhere. We remain resolute in our support and commitment to the church community and will continue to facilitate its petitions and solicitations impartially and objectively.

In keeping with the enhanced environmental thrust, Solid Waste Management Corporation (SWMC) has added a Department of Enforcement comprising Litter Warden now working on shift system. This will enable litter wardens to be on duty at night, as we seek further to curtail the illegal disposal of waste.

Also, for some time, the SWMC has been discussing the matter of facilitating a waste-to-energy plant, and our smart bin initiative is an initial step in this direction. A preliminary study revealed that the potential exists to operate a 3-megawatt waste-to-energy power plant. We consider this to be critical to the future viability of the Landfill and view it as a winning solution to landfill overfill, the reduction in greenhouse gases, and the disposal of seaweed that plague our shores each year. Without a doubt, there are substantial environment benefits to be derived from having such a plant in operation.

Hon. Eugene A. Hamilton

Minister of Human Settlements, Ecclesiastical Affairs and National Health Insurance

1.2 Executive Summary

Our present reality bears witness to the emergence of an ongoing pandemic and demands closer collaboration between the sectors of housing, planning and health. The Ministry endeavours to position itself to increase availability of the housing stock as mandated, in alliance with the National Housing Corporation (NHC) whose role is now more crucial in stemming the potential surge in homelessness, and must therefore adapt and cultivate creative measures and solutions for the benefit of all.

The implementation of the National Health Insurance Scheme has had its share of setbacks which is not uncommon for an initiative of this magnitude and nature. These were further compounded by the onset of the Covid-19 pandemic which restricted the momentum that had been established. However, much progress has been made in recent months towards the goal of implementation and the Ministry is poised for its imminent rollout. This would mark the attainment of one the United Nation (UN) Sustainable Development Goals which includes the commitment for UN member states to provide National Health Coverage and ensure financial risk protection for those in need of healthcare.

Societal structural breakdown occurs seemingly overnight in the absence of a safety-net in times of uncertainty and anxiety. It is for this reason, due care and attention must be two pillars at the foundation and core of the Social Security Institution. Strengthening of the institution ought to be an ongoing process to ensure our dignity as a people remains intact. We have had the distinct opportunity to experience its usefulness at a time of global mayhem and despair. Its preservation and viability demand the collaborative effort of our intellects and best minds, and the Ministry avails itself to facilitate, support and enhance its pivotal role in the economic development of St Kitts and Nevis.

We are cognizant of the debilitating uncertainty of the survival of the church community resulting from the paradigm shift in its norms and customs. The thin line between worship and socializing has been drastically re-engineered to the detriment of its sustainability. The fallout brought about by the established protocols for Covid-19 now woven into laws and regulations, makes it near impossible for churches to remain active and maintain some semblance of independence without Government's intervention. The Ministry understands the importance of the church in society and pledges to lend support and assistance to ensure its relevance in the Federation.

The National Housing Corporation (HNC) remains true to its mandate in spite of its many challenges, financial and otherwise. Its high rate of delinquency is not new information and has been an ongoing area of concern for many years. Although, the economic downturn has compounded the situation, measures have been undertaken to control and manage the condition of its finances. In an effort to stem the situation, customers of the Corporation have been afforded an added avenue to make payments and honour their obligations through its most recent introduction of ePay, an online platform to make it easier for its homeowners to pay their mortgages and land loans. Suffice it to say, the Ministry is exploring a blend of funding options which will make it feasible for NHC to roll out its housing programme as planned.

Sanitation and good hygiene have taken center stage in every aspect of our lives in the wake of the Covid-19 pandemic. Solid Waste Management Corporation (SWMC) has been very assertive and progressive in achieving the mandate for which it was established. In the height of the Covid-19 pandemic lockdown, the SWMC has been focused, active and committed to the cause of creating a healthier environment for our people. In fact, during the lockdown stage, there was no substantial interruption in the Corporation's collection service.

1.3 Management Representation Statement

I am pleased to present on behalf of the Ministry of Human Settlements, Ecclesiastical Affairs and National Health Insurance, the Annual Report outlining the strategic direction indicated by the Plans and Priorities for 2021 fiscal year. The document provides an accurate presentation of the objectives of the Ministry's plans and priorities and will be used in effecting the 2021 mandate for the Ministry.

It is my view that this document will serve as an essential monitoring instrument and working guide for the operation of the Ministry in 2021 and will facilitate the evaluation of the Ministry's performance.

Brenda Boncamper
Permanent Secretary (Ag.)

Section 2: Ministry Overview

2.1 Mission Statement

To facilitate the socio-economic growth of our nation by expanding and improving our housing sector in collaboration with the National Housing Corporation (NHC), to provide equal access to National Health Insurance, to develop partnerships with faith-based organizations to advance the moral fabric of our society, coverage of all employees through the contributory employer-employee Social Security system, to improve the standard of living and sanitation.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The commitment of the government is to provide a comprehensive national health insurance plan for all citizens of the Federation and to maintain sustainable development of the economy. Its Human Settlements and National Health Insurance policies are therefore designed to contribute to the overall transformation of the economy that would improve the economic and social well-being of its citizens and to deliver an efficient health care service with an improved and sustainable financial protection.

The Government's Human Settlements and National Health Insurance has (5) broad objectives:

1. Strengthen inter-sectoral linkages
2. Create a sustainable health finance system for the management of chronic diseases, addiction and injuries
3. Transform a health care system to an evidence driven, information Technology guided and patient centered future
4. Create strategic alliances to maximize service delivery capacity and quality of the public and private sectors
5. Develop and strengthen bilateral protocols for the availability of tertiary care

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Strengthen the Ministry's human resource and technological capabilities to build capacity.
- To apply the concepts of Human Settlement in each of the developments taking into consideration environmental concerns, environmental health, infrastructure and other factors
- To facilitate the construction of affordable homes for cross-sections of society based on different schemes
- To develop an appropriate data base with all religious and faith-based organization in the Federation
- To establish and maintain an organized working relationship with the church community within the Federation
- Establish a forum for the church to lend support to policy initiatives and programmes , contribute to discussion on legislation and other areas deemed necessary
- To support the work of the church in its pursuit to community outreach programmes
- Provide a strong, efficient well run health system that meets priority health needs through people centered integrated care
- Implement an affordable system for financing health services so people do not suffer financial hardship
- A sufficient capacity of well trained, motivated health workers to provide the services to meet patients' needs based on the best available evidence
- Actions to address social deterrents of health such as education, living conditions and household's income which affect people's health and their access to services

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

- To apply the concepts of human settlement in each of the housing development
- Enable the construction of affordable homes for a cross section of society
- Formulate policies and programmes in support of the work of the Ministry
- Establish programmes that can promote the overall objectives of the Ecclesiastical Affairs
- Strengthen ongoing initiatives to enhance the availability and quality of care such as the introduction of tertiary care services such as oncology and the Health Management Information Systems
- Establish Informal Public-Private -overseas network of health care providers
- Review contributory employer-employee social security system to cover all employees including the self-employed
- Ensure positive economic growth prospects

2.2.5 Main Challenges to Achieve Annual Objectives

- Lack of proper data on Churches and other faith-based organization
- Limited financial resources
- Limited technical human resources

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

Achievement of the Ministry's strategic objective requires investment in competent personnel and adequate financial resources. The Ministry is cognizant of employing technical staff and establishing partnership with regional and international organizations and counterparts to achieve its objectives

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- National Health Insurance Scheme

Section 3: Ministry Summary

Portfolio E. Manage Human Settlements, Ecclesiastical Affairs and National Health Insurance

Responsibility Centre
20 - Ministry of Human Settlements, Ecclesiastical Affairs and National Health Insurance

Officer in Charge Permanent Secretary

Goals/Global Objectives

To provide housing, particularly, for the poor and implement the National Health Insurance Programme to ensure that all citizens have access to quality and affordable health care and to support the work of the church in its outreach to the community.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2020	Estimated 2021	Planned 2021 (in thousands)	Projected 2022	Projected 2023
20113 - Provide and Monitor Human Settlements	858	1,030	6,284	784	784
20116 - Invest in National Health Insurance	377	600	600	600	600
00781 - Support Ecclesiastical	42	40	40	40	40
114 - Provide General Administration			415	422	429
Total	1,277	1,670	7,339	1,846	1,853

Section 4: Program Summary

Portfolio	E. Manage Human Settlements, Ecclesiastical Affairs and National Health Insurance
Programme	20113 - Provide and Monitor Human Settlements

Responsibility Centre
20 - Ministry of Human Settlements, Ecclesiastical Affairs and National Health Insurance

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

Objective(s) for 2021	Expected Results	Performance Indicators
1.To ascertain ownership of abundant properties in St. Kitts	60	Number of properties identified, and ownership determined
2.To construct affordable houses island wide	100	Number of houses constructed in various districts
3.To identify areas in Basseterre where gentrification can be considered and implemented	60	Number of areas identified in Basseterre for gentrification

Sub-Programme :
00049 - Provide Support to Human Settlements
00060 - Government Housing Programme

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
Recurrent	858	1,030	784	784	784
Capital			5,500		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	858	1,030	6,284	784	784

Portfolio	E. Manage Human Settlements, Ecclesiastical Affairs and National Health Insurance
Programme	20116 - Invest in National Health Insurance

Responsibility Centre
20 - Ministry of Human Settlements, National Health Insurance and Ecclesiastical Affairs
111 - Permanent Secretary
116 - National Health Insurance

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

Sub-Programme :
1011601 - National Health Insurance Scheme

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
			(in thousands)		
Recurrent					
Capital	377	600	600	600	600
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	377	600	600	600	600

Portfolio	E. Manage Human Settlements, Ecclesiastical Affairs and National Health Insurance
Programme	00781- Support Ecclesiastical Affairs

Responsibility Centre
20-Ministry of Human Settlements, Ecclesiastical Affairs and National Health Insurance
111- Permanent Secretary
061 - Ecclesiastical Affairs

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To support Ecclesiastical Affairs with giving donations to churches

Objective(s) for 2021	Expected Results	Performance Indicators
1.To convene Meetings with Pastors in St. Kitts and Nevis	75	Number of Pastors registered to set up community outreach initiatives in their respective Communities
2.To encourage improved collaboration between the Ministry and the Church Community	December 2021	Date to review level of support to the registered churches

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
Recurrent	42	40	40	40	40
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	42	40	40	40	40

(in thousands)

Portfolio	E. Manage Human Settlements, Ecclesiastical Affairs and National Health Insurance
Programme	10116 - National Health Insurance

Responsibility Centre
20 - Ministry of Human Settlements, Ecclesiastical Affairs and National Health Insurance

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

Objective(s) for 2021	Expected Results	Performance Indicators
1. To begin work on the legislative framework for the National Health Insurance Programme	July 2021	Date of completion of the legislation to govern the National Health Insurance programme
2. To form a Committee to drive the activities for the implementation of the National Health Insurance Programme	January 2021	Date Committee established and first meeting convened

Portfolio	E. Manage Human Settlements, Ecclesiastical Affairs and National Health Insurance
Programme	114 -Provide General Administration

Responsibility Centre
20 - Ministry of Human Settlements, Ecclesiastical Affairs and National Health Insurance
111- Permanent Secretary

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Implementation of the National Health Insurance Programme to ensure that all citizens have access to barrier-free, quality, and affordable health care

Sub-Programme :
00039 - Provide Administrative Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	0	0	415	422	429
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	0	0	415	422	429

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 20 HUMAN SETTLEMENTS, ECCLESIASTICAL AFFAIRS AND NATIONAL HEALTH INSURANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
20113	ADMINISTRATION							
2011302	Support to National Housing Corporation (NHC)	8,000,000	-	4,000,000	-	4,000,000	-	REPUBLIC OF CHINA (ROC) - TAIWAN
2011303	Support to Solid Waste Management Corporation (SWMC)	1,500,000	1,500,000	-	-	1,500,000		REVENUE
	Subtotal	9,500,000	1,500,000	4,000,000	-	5,500,000	-	
20116	NATIONAL HEALTH INSURANCE							
1011601	National Health Insurance Scheme	2,000,000	600,000	-	-	600,000	376,603	REVENUE
	Subtotal	2,000,000	600,000	-	-	600,000	376,603	
	TOTAL	11,500,000	2,100,000	4,000,000	-	6,100,000	376,603	

Total Ministry \$6,100,000

20-14

**21 - Ministry of Environment and
Cooperatives**

**Report on Plans and Priorities
for the Year
2021**

Volume 2

December 2020

21 - Ministry of Environment and Cooperatives

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

On following up with the general elections of 5th June 2020, the creation of the Ministry of Environment and Cooperatives signaled the criticality of a more coherent and focused investment in a sustainable infrastructure. The ever-present threats of environmental degradation coupled with the worrisome COVID-19 pandemic require robust national leadership to assure a safer and sustainable St. Kitts and Nevis. The strategic direction of this Ministry is to therefore build Environment and Cooperatives as pillars of sustainability. I am happy and humbled to spearhead this national endeavour to mitigate the effects of the on-going planetary crisis and contribute to the achievement of the Sustainable Development Goals. It is with great sense of pride that I present the strategic plans and actions of my Ministry.

Building on the excellent work that is being done in a number of areas to protect the environment, the Ministry's focus will be to lay a framework to encourage our citizens to become better environmental stewards. Where and how we live, how many of us live in particular areas, the goods and services we produce and consume, the technologies we use to produce our energy, food, materials and transport and how we manage the waste we produce impact the environment. As we go along our daily activities, we generally do not think of the harm of littering, the use of plastics, sand mining, and the location of structures can cause for our environment.

For these reasons, our efforts will focus on strengthening the legislative framework. Already in progress is the proposal of a new National Conservation and Environment Management Bill scheduled to be passed in 2021. With its anticipated successful passage, the Act will replace the NCEPA of 1987 our first piece of legislation on the environment. Whilst the principles of protection, conservation and preservation remain in the proposed legislation, it seeks to address clearer coordination mechanisms for environmental management, national park development and measures to shape and promote sustainable practices. A more delineated responsibility for the built and natural heritage has also been envisioned.

On looking forward, we hope to increase the visibility of the Ministry's significant work to be undertaken. To this end, our public education and outreach unit will be very active particularly as a phased ban on single plastic use will be implemented in 2021. Meaningful collaboration and partnerships therefore become pivotal to aligning our systems to deliver with greater impact.

The value of the role of stakeholders within and across St. Kitts and Nevis, the regional and international countries is a critical driver in search of effective responses to the triple planetary crisis of climate change; biodiversity loss and pollution. I am therefore encouraged by the Ministry's key priority to drive the environment stewardship dialogue for 2021 and beyond to assure that every citizen in St. Kitts and Nevis appreciates how every action can potentially harm or protect the environment.

The goal is to translate this dialogue into robust information and research evidence to undergird environmental policies and decision-making, and to also attract young persons to join the environmental science community.

Greater emphasis will be placed on making meaningful connections with sustainable active lifestyles. One such sector is the cooperative movement. The core principles of Cooperatives are self-help, trust, community, transparency and accountability. They do offer the power of responsibility, inclusivity and sustainability. In the face of the brutal effects of the COVID-19 pandemic, it is imperative that our efforts to strengthen the cooperative movement do not wane. As livelihoods are under threat by the restrictions of movement and trade as a result of COVID-19 virus, food security, self-sufficiency, employment and sustainability issues take centre stage. Hence, the prioritization of Cooperatives as its link with sustainability is most fitting.

The time to invest in the viability of cooperatives is now. Over the years, the Department of Cooperatives has encouraged its cooperative members to adopt more business-like approaches by providing technical and project writing support. This has resulted in a membership of twelve (12) cooperative societies ranging from retail, production and marketing. Looking ahead, the Department of Cooperatives will multiply their efforts to nurture vibrant and compliant cooperative members.

Some challenges experienced by the Bee-keepers' Cooperatives require special attention. Issues surrounding an appropriate space for production are main barriers slowing the revival of this Cooperative. Technical support is definitely the priority. Discussions with Inter-American Institute for Cooperation on Agriculture are in progress about more technical support and capacity building over the next two to three years. Knowledge sharing and capacity building will be the hallmarks of the Ministry.

In partnership with the Ministries of Agriculture, Fisheries and Marine Resources and Education, promotional and education activities will continue to promote the Cooperative philosophy as a response to a more sustainable future. Efforts to attract young persons to Cooperatives will intensify in schools. We look forward to the formation of at least one junior cooperative at the secondary level. As we forge ahead in our quest to unlock the potential of Cooperatives, a national Cooperatives policy will be a necessary guide to our contribution to the Sustainable Development Goals.

Cognizant of the challenges that loom everywhere, I solemnly reassure you of my unwavering commitment to overcome any hindrances that may not be within our control. I therefore wish to take this opportunity to commend all the employees of the Ministry for their hard work, dedication and unswerving commitment. Of course, I must thank our regional and international partners who have been a reliable source of technical and financial support. As we look to 2021, let us remain optimistic about the positive impact of our work on improving the quality of life in St. Kitts and Nevis.

Hon Eric Evelyn
Minister of Environment and Cooperatives

1.2 Executive Summary

This Ministry provides strategic advice on and implements environment and relevant interrelated policies to achieve a safer and sustainable future, the key priority is to create an enabling environment in support of this vision. Coordinated and constructive collaborated partnerships are at the core of achieving inclusive, sustainable and resilient measures in order to face the dynamic challenges of twenty-first (21st) century living. The Ministry has embraced these cross-cutting issues in the face of changing climate patterns, the life changing impacts of natural phenomena particularly on the earning potential of vulnerable groups. To achieve an equitable and sustainable balance is a mandatory. Our newly established Ministry is cognizant of its role in contributing to the achievement of the 2030 Sustainable Development Goals. Eight (8) of these goals fall within the remit of the Ministry:

Goal 6: Clean Water

Goal 7: Affordable and Clean Energy

Goal 9: Industry, Innovation and Infrastructure

Goal 11: Sustainable Cities and Communities

Goal 12: Responsible consumption and production

Goal 13: Climate Action

Goal 14: Life Below Water

Goal 15: Life on Land

Effective leadership and management of the plurality of voices and perspectives are pivotal to the success of this Ministry. One of the key principles of the Department of Environment is to highlight the environmental issues challenging our Federation. We will ensure that our citizens are informed and kept up to date on the environmental challenges, no matter how simple or complex. To inform and educate our citizens is critical to us being successful. The Ministry of Environment and Cooperatives will continue to lobby for the participation of our citizens and civil society in the decision-making process of this country. The Ministry of Environment will therefore fully implement the principles laid out in the Escazu Agreement - a regional agreement on access to information, public participation, and justice in environmental matters in Latin America and the Caribbean.

To accomplish this, the Ministry is ready to engage in collaborative and innovative actions required to craft and implement sustainable actions to achieve an agenda of an improved quality of life. One of our major key programmatic goals will be underpinned by intensified meaningful collaboration across public and private sectors. We will explore new and flexible ways of working together. This will be a critical driver for analyzing and appreciating the human pressures of population growth and economic activity that impact the environment. Recognizing that we live in a world that demands more, land use changes, climate change and global warming, habitat fragmentation and degradation and invasive species are priorities which constantly hinge on every decision that impacts our lives. Sustainable livelihoods then become a number one priority.

One such critical area is the management of ecosystems and protected areas. The preservation and protection of our key biodiversity species hinges on healthy ecosystems and a robust protected areas framework. The Department of Environment will continue to build on the work done under the Conserving Biodiversity Project by strengthening the management of our protected areas, promoting and implementing

policies that lead to healthy ecosystems which will not only benefit our citizens through the demonstration of best practices but also, where possible, lay the groundwork for economic benefits through a sustainable financing mechanism. The promotion of sustainable livelihoods then becomes our number one priority.

Improved coordination is therefore another key programmatic goal. The Ministry is set to roll out updated comprehensive legislative framework. On the heels of the new environmental legislation, the Department of Environment will be aggressively implementing the future focused mandates laid out in the proposed National Conservation Environment Management Bill. To achieve this goal the Department of Environment will be partnering with the Ministry of Health and the Solid Waste Management Corporation to reduce the prevalence of indiscriminate dumping of solid waste as an immediate priority. The Department of Environment is also poised to implement the ban on single used plastics with the ultimate goal of reduction in the overall use of plastics. As the country continues to rapidly develop the Ministry of Environment will partner with the Department of Public Works and the Ministry of Trade to identify new, environmentally friendly sources of coarse and fine aggregate as viable, cost effective alternatives to sand mining.

Another key area of coordination to table is the creation of an overarching national environmental policy that embraces the natural, build and cultural environments with a clear vision for protection and sustainable management.

The critical role of cooperatives as a pillar of economic sustainability also requires national attention. The Department of Cooperatives strategic priorities for 2021 cover three areas:

1. Cooperatives with high operational efficiency
2. Cooperatives running sustainable enterprises
3. The expansion of the sector contributing to socio-economic stability within the communities they serve

Intensified efforts will be geared towards assuring a sound governance structure within cooperative societies. The value of pooling the resources of the vulnerable and directing them to mutually beneficial needs must drive the achievement of Sustainable Development Goals nine (9), eleven (11) and fifteen (15). The ever-present issues of eliminating poverty and hunger, gender equality, decent work, economic growth and climate action can be interwoven in our national response to a safer and sustainable future. Moreover, the immediate concern of food security sparked by the advent of the COVID-19 has created a viable plank for thriving cooperatives. There is untapped potential of how cooperatives can aid in land use management and engage in responsible production and at every opportune time the cross fertilization of ideas and strategies to promote both sectors will be explored.

In partnership with the Ministry of Education and schools, the Department of Cooperatives will engage young students in the cooperative movement to develop an entrepreneurial spirit and eventually encourage youth membership into credit unions.

Specifically, efforts will be invested in creating an environment information system to address the need for more data driven decisions. As we mature as a Ministry our core focus will be on strengthening our leadership capacities, building our strategic policy skills and becoming more digitally enabled.

We value our international commitments in support of bolstering our technical and financial capacity as a small island developing nation. The Department of Environment is strongly committed to lead in the implementation of agreed obligations to correct global environmental wrongs that will redound to the benefit of our people. On addressing the global challenges which demonstrates both internationally and locally the health and welfare of our people 'in the now' and in the future, is a foundational commitment of our Government. As we wrestle with environmental issues such as climate change, a life changing phenomenon that touches on every aspect of our existence, we will reorganize each sector and develop innovative, live changing responses.

The Cooperative sector continues to work closely with the International Cooperative Alliance and the International Labour Organization. Advocacy and capacity building and technical support very often help to guide key programmes in the Cooperative sector. Capacity building opportunities can be explored from the Caribbean Confederation of Credit Unions' headquarters in Basseterre.

The extraordinary challenges we face compel us to pursue active policy reforms, creative and prudent use of financial resources, and more strategic partnerships. In looking ahead, the Ministry remains committed to implementing the work of the Ministry through teamwork.

1.3 Management Representation Statement

I submit, for the tabling in Parliament, the Annual Report on Plans and Priorities for the Ministry of Environment and Cooperatives. It is my view that the document would serve as a very important planning instrument and working guide for the operation of the Ministry for 2021 and beyond. It will also provide the strategic direction and ultimately be used to judge the Ministry's performance provided that the necessary allocations are received.

I wish to thank the staff for their commitment and renewed vigour in putting this document together. It represents an accurate representation of our discussions and our expectations for 2021.

Sharon Rattan
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide a framework to identify, consult, network, evaluate and build resilience to support sustainable livelihoods and the natural, built and cultural environments.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry commits to pursuing strategic and innovative partnerships locally, regionally and internationally to create a roadmap for a safer and sustainable future. Greater emphasis will be placed on heightened meaningful collaboration, national park development, exploring sustainable financing, strengthening the regulatory framework, policy development, risk management and sharpening digitally enabling skills.

- Leverage inter-ministerial and cross sectoral linkages to ensure that sustainability remain pivotal to development
- Facilitate the development and application of environmental policies and guidelines to promote the effective management and protection of the environment
- Increase public education and outreach initiatives
- Integrate policies and adapt management actions
- Improve coordination of policy actions
- Strengthen institutional governance and efficient operational capacity
- Position cooperatives as builders of sustainability
- Foster a positive risk management culture

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Strengthen legal and regulatory frameworks
- Increase visibility on multi-media platforms
- Strengthen public and private sector partnerships
- Provide training opportunities for staff development and growth
- Improve environmental data management
- Produce accurate data sets
- Prepare international reports
- Prepare proposals for national park development
- Prepare position papers
- Report on country's response to climate change
- Honour commitments to international agencies
- Track milestone accomplishments every quarter

- Utilize every platform and opportunity to integrate resilience in relevant aspects of the Ministry's work
- Prepare and implement training programmes for stakeholders
- Elevate participation in cooperative membership and governance
- Share best practices
- Develop a national environmental policy
- Develop a national cooperatives policy

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

A new Ministry of Environment and Cooperatives was created in June 2020 and therefore new plans and programmes have been created respective of the highlights under the Ministry's main activities contributing to the Annual Objectives.

2.2.4 Main Activities Contributing to the Annual Objectives

- On-going highlighting of key environmental issues in land use and degradation
- Aggressive implementation of public education and outreach agenda
- On-going consultations with stakeholders
- On-going partnership building across the private sector and with NGOs
- Continue implementation of projects across sectors
- Implement leadership and project planning, monitoring and implementation training
- Track the implementation of work plans on a quarterly basis
- Prepare regional and international reports
- Daily monitoring of declared protected areas
- On-going collaborative work with Ministries on projects
- Assist with project writing to donor agencies
- Organize promotional events for environment and cooperatives
- Weekly visits to cooperatives to assist in planning and implementing activities in their business plan
- Monthly inspections of junior cooperatives
- On-going training for cooperatives based on needs
- Coordinate input and representation across Ministries
- Identify collaborative opportunities to advance the Ministry's agenda

2.2.5 Main Challenges to Achieve Annual Objectives

The strengthening of technical rigour is another key programmatic goal. There are some core capabilities that the Ministry and Departments have to strengthen in 2021 and beyond. These are making evidence-based decisions and providing evidence-based advice, embracing risk management as a key tool, improving digital capabilities, engaging in continuous legislative review toward a relevant regulatory infrastructure, and communicating and engaging effectively.

Other challenges are:

- Staffing continues to be a problem in some areas, namely park rangers. There are not enough to support the large-scale monitoring of the designated protected areas
- Upgrade in vehicular fleet by adding one four-wheel truck to cover more acreage of protected areas.
- More office space needed to comfortably social distance as required by Covid19 protocols. Moreover, regular costs are incurred to fix water problems where the Department is currently housed.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Integrated Water, Land and Ecosystem Management (IWEco) Management in the Caribbean SIDs Project - Sub-National Project

2.4 Transfer Payment Information

UNFCC
CDB
Cartagena Convention

Section 3: Ministry Summary

Portfolio	E. Manage Environment and Cooperatives
Responsibility Centre	21 - Ministry of Environment and Cooperatives
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide regulatory and technical support for the cooperatives and coordinate environmental management activities in the Federation of St. Kitts and Nevis

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021 (in thousands)	Projected 2022	Projected 2023
21173 - Manage and protect the Environment	681	926	2,185	1,739	1,750
21114 - Support the Cooperatives	443	315	347	352	358
111 - Provide Administrative Support	0	0	225	229	233
Total	1,124	1,241	2,757	2,320	2,341

Section 4: Programme Summary

Portfolio Programme	E. Manage Environment and Cooperatives 21173 - Manage and protect the Environment
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Responsibility Centre
21 - Ministry of Environment and Cooperatives 117 - Permanent Secretary 173 - Environment Unit

Officer in Charge	Director
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Goals/Global Objectives
Provide technical support and advice to government ministries in the undertaking of environmental management functions

Objective(s) for 2021	Expected Results	Performance Indicators
1.To design an environmental information system to inform decision-making based on timely and scientific data	June 30, 2021	Date of completion
2.To develop strategies and policies for the promotion of a sustainable environment	December 31, 2021	Date of completion
3.To enhance programs for protected areas reserves	December 31, 2021	Date by which to review new programs developed and areas of need
4.To ensure compliance to national commitments on multilateral environmental conventions, regional and bilateral agreements	5	Number of reports submitted
5.To increase outreach and engagement for all stakeholder groups	2 per quarter	Number of activities with stakeholders
	4	Number of quarterly assessment of public outreach activities
6.To promote environmental protection and conservation through stakeholder partnership and implementation of public awareness and environment activities	6	Number of established partnerships via MOUs
	4	Number of advocacy and educational activities per quarter
	4	Number of quarterly assessment of social media presence

Sub-Programme :
01332 - Plan and manage the Environment 16173 - Invest in the Environment 00013 - Environmental Advocacy

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	681	626	727	739	750
Capital	0	300	1,458	1,000	1,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	681	926	2,185	1,739	1,750

Portfolio Programme	E. Manage Environment and Cooperatives 21114 - Support the Cooperatives
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Responsibility Centre
21 - Ministry of Environment and Cooperatives 117 - Permanent Secretary 114 - Department of Cooperatives

Officer in Charge	Registrar
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Goals/Global Objectives
To support the Coops island wide

Objective(s) for 2021	Expected Results	Performance Indicators
1.To convene marketing and promotional events (Agro-Strip) for cooperatives	2	Number of marketing events to be held by year end
2.To convene two (2) promotional activities to increase visibility and forge economic partnerships with established institution or private sector entity	2	Number of promotional events to be held by year end
3.To deliver training sessions with cooperatives to improve compliance with the Cooperative Societies Act	2	Number of training sessions
4.To prepare and submit project proposals for funding support for cooperatives to funding agencies	2	Number of projects to be prepared and submitted by end of 3rd quarter

Sub-Programme :
00055 - Promote and Regulate the Cooperative movement 21114 - Invest in Cooperatives

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	400	315	347	352	358
Capital	43				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	443	315	347	352	358

Portfolio Programme	E. Manage Environment and Cooperatives 111- Provide Administrative Support
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Responsibility Centre 21 - Ministry of Environment and Cooperatives 117 - Permanent Secretary

Officer in Charge Permanent Secretary
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Goals/Global Objectives

Objective(s) for 2021	Expected Results	Performance Indicators
1. To build capacity in relevant areas for staff development and growth	10	Number of training sessions conducted
	February 28, 2021	Date for completion of needs assessment
2. To ensure legislative strengthening and implementation of complementary policies and guidelines	December 31, 2021	Date for the second reading of the NCEMA Bill
	December 31, 2021	Date to complete identification policies to support legislation and Development of relevant SROs
	3	Number of stakeholder consultations
3. To increase inter-ministerial dialogue and build partnerships to support the development and application of policies and guidelines	4	Number of quarterly reports produced
	December 31, 2021	Date to identify Key Stakeholder Ministries and Private Sector partners
4. To strengthen institutional governance and efficient operational capacity	4	Number of quarterly assessments of Departments
	4	Number of reports submitted for International Conventions
	March 31, 2021	Date to provide all staff with job description

Sub-Programme : 00012 - Provide Administrative Support
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021 (in thousands)	Projected 2022	Projected 2023
Recurrent			225	229	233
Capital	0	0			
Transfer Budgetary					
Grant Principal					
Repayment					
Net Lending					
Total	0	0	225	229	233

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 21 ENVIRONMENT AND COOPERATIVES

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2021				Actual Expenditure 2019	Source of Funding
			Revenue	Loans	Development Aid	Total		
		\$	\$	\$	\$	\$		
21173	ENVIRONMENT							
1617201	Integrated Water, Land and Ecosystem (IWEco) Management in the Caribbean SIDs Project - Sub-National Project	1,711,647	-	-	1,458,000	1,458,000	-	GLOBAL ENVIRONMENT FACILITY (GEF)
	TOTAL	1,711,647	-	-	1,458,000	1,458,000	-	

Total Ministry \$1,458,000

22 - Ministry of Entrepreneurship and Communications

Report on Plans and Priorities for the Year 2021

Volume 2

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22 - Ministry of Entrepreneurship and Communications

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is an honour for me to present the strategic initiatives and plans for the Ministry of Entrepreneurship and Communications for the 2021 Budget Estimates. This Ministry has a unique opportunity to demonstrate how Technology and Entrepreneurship can make a transformative social and economic change.

Before COVID-19, government and businesses were already embarking on digital transformation. Today we see a dramatic uptake in technological advancements, innovation, and digital transformation. Since 2019, the department of Technology has embarked on a strategic path to accelerate towards an innovative digital economy. The current situation concerning the COVID-19 pandemic has emphasized the need to continue this path and to accelerate our efforts. We intend to make St Kitts and Nevis a world leader in the delivery of digital services in a manner that is safe, efficient, interactive and responsive to the needs of end users, and which catalyzes economic growth and contributes to national development.

The Department of Technology has recently signed off with Deloitte of Barbados on a Whole of Government Technology Strategy and Cybersecurity Strategy. This defines a structural approach to technology implementation, strengthening government wide area network, broadband connectivity across the whole of government and through public-private partnership with local Internet Service Providers (ISP) to deliver Fibre-to-the-Home and Wi-Fi hotspots within communities will be delivered robustly, in high quality, and at affordable prices to the consumers. The Department in its efforts to ensure the security and integrity of government data, is also in the process of implementing the International Organization for Standardization (ISO) 27001 Information Security Management System.

In our continued efforts to promote the adoption of advanced digital tools and stimulate business productivity, the digitization of all paper documents and information to allow access and sharing of information remains a priority. The Department of Technology, in collaboration with the Ministry of Justice & Legal Affairs and the Government of the Republic of China on Taiwan is currently facilitating the process of digitising the land records. This will result in the creation of an online searchable database for land data, to enable the Attorney 'at' law and the general public to perform electronic searches of Titles, be notified of land registration and track progress of registration from submission to collection.

The Ministry of Finance, in collaboration with the Department of Technology, is developing an Online Payment Strategy and will be implementing an Online Payment Platform to facilitate the digital payments across the whole of government. The Ministry continues to implement digital training programmes that will empower the workforce, supported by the use of tools in the digital workplace.

In 2021, the Ministry will seek to establish a culture of innovation through the Digital Academy and endeavor to activate the Innovation Hub. This initiative will bring together internal stakeholders, academics, citizens, and entrepreneurs to share perspectives on disruptive trends and to design novel solutions that possess and deliver significant benefit to the Government of St. Kitts and Nevis. Supporting entrepreneurs and digital innovation will help to solve local problems, foster innovation, create jobs and build the digital economy.

With the creation of Ministry of Entrepreneurship and Communications, the Government of St Kitts and Nevis will establish compelling innovative strategies to promote the creative industries and encourage Entrepreneurship across the Federation of St Kitts and Nevis. Our mandate is to transform the Entertainment, Creative and Innovative industries in St Kitts and Nevis through entrepreneurship and economic value creation.

St Kitts and Nevis is home to exceptionally talented individuals and groups who continue to produce and display creative and innovative content, products and services. They range from literary and performing artists to photographers and videographers, and from application and website developers to robotics innovators, with many others in between. The creative and innovative industries attract the many talents of our citizens and residents, who, over the last five years, have increased their creative and innovative output substantially. The Federation also boasts a growing group of persons involved in entrepreneurial pursuits in different economic sectors. The rapid increase in small and medium enterprises has led to increased employment, sustainable jobs and economic empowerment for people starting or expanding their businesses.

We are combining the value-rich creative and innovative industries with the income-generating potential of entrepreneurship, promises to create a range of new sources of sustainable economic activity and provide employment and economic independence for thousands of citizens and residents. On a national level, promoting entrepreneurship in the creative and innovative industries forms part of the Government's targeted approach to further extend the diversification of the economy further and build economic resilience through revenue generation and increased employment.

This approach requires focus on the honing of talent and skills, while targeting the effective monetization of our entrepreneurs' products and creative output. The nation's entrepreneurs must be allowed to access relevant equipment and finance, enter new markets, and interact with mentors. This approach also requires the development of training curricula and pathways into entrepreneurship and the creative and innovative industries for the younger generation. These industries will also benefit from the crafting of a policy and legislative environment that supports their work and reduces the regulatory barriers to entry and participation.

The importance of promoting and harnessing the economic value of the creative and innovative industries assumed even greater significance in 2020 and beyond with the onset of the Covid-19 pandemic, which has adversely impacted on the tourism, travel and related industries and has had wide-reaching effects across the national economy. The pandemic has uncovered the necessity for skills upgrade, re-tooling and income-generation through entrepreneurship and small enterprises. Therefore, the Ministry's establishment and mandate to capitalize on economic value creation through entrepreneurship are both necessary and timely.

Further, the scope of the Ministry demonstrates and affirms the Government's continued endorsement of the United Nations' 2030 Sustainable Development Goals, in particular, Goal 4 (Quality Education), Goal 8 (Decent Work and Economic Growth) and Goal 9 (Industry, Innovation and Infrastructure). The work of the Ministry will ensure that there is a substantial increase in the number of youth and adults who have relevant skills including technical and vocational skills for employment, decent jobs and entrepreneurship (Goal 4). It will also pursue higher levels of economic productivity through diversification, technological upgrading, creativity and innovation. The Ministry will also encourage the formalization and growth of micro, small and medium-sized enterprises (Goal 8). Additionally, the Ministry's focus on support for creative and innovative businesses will ensure their integration into value chains and markets and their access to affordable credit (Goal 9).

The innovative talent of our nation requires focused effort to transform creativity into sustainable commercial success. This Ministry seeks to provide such support for participants in the Entertainment, Creative and Innovative industries, and will design innovative programmes, projects, policies, and other interventions for meaningful impact.

Hon Akilah Byron-Nisbett
Minister of Entrepreneurship and Communications

1.2 Executive Summary

The Ministry of Entrepreneurship and Communications is pleased to present its programmes, policies, and projects for the year 2021. Several programmes, (with Technology at the center) have been designed to equip and support Entrepreneurs who engage with the Ministry. We intend to create the right ecosystem, which will allow Entrepreneurs to re-ignite, flourish and remain resilient in these critical times brought about by the COVID-19 pandemic. We will endeavour to formulate the right policies for a more holistic approach to overcome the obstacles often experienced by Entrepreneurs. We also commit to training and capacity strengthening of civil servants, the establishment of public-private partnerships and fostering innovation among the creative industries for economic growth.

Information and Communications Technology (ICT) has been identified as one of the key drivers for the future growth and development of the Federation. Transitioning to a digital economy is deemed essential to enable the Federation to leverage future ICT gains. A significant requirement for transitioning to a digital economy is the need for the Government to transform its delivery of services to the public. In this regard, the Federation's Digital Government Strategy outlines the strategic approach that will guide the public sector's digital transformation process over the next five years.

The Government's thrust to digital transformation was well underway prior to the coronavirus outbreak and the subsequent declaration of the global health pandemic. However, the developments in response to COVID-19 resulted in an increased demand for digital government services, an acceleration of the digital transformation process and the forced adoption of emerging technologies.

Our Online Payment Platform will play a critical role in facilitating digital payments across the whole of Government. This will increase efficiency, revenue collection and promote electronic commerce across government and the private sector. The platform will integrate the use of credit/debit cards, bank transfers, electronic funds transfer, the use of the Eastern Caribbean Central Bank Digital Eastern Caribbean (EC) currency (DXCD), mobile and digital wallets.

In this regard, the Department of Technology will continue to provide the necessary support to enable the Federation's COVID-19 response mechanisms to provide digital services. The Ministry of Entrepreneurship and Communications was established in 2020 at the start of the new term of this Government as part of its commitment to harness and develop the creative and innovative energies of the residents and citizens of St. Kitts and Nevis. The Ministry is mandated to transform the Entertainment, Creative and Innovative industries in St. Kitts and Nevis through entrepreneurship and economic value creation.

All of the Ministry's projects, programmes and policies will be designed to pursue one or more of the following broad aims:

- i. To develop value-generating creative and innovative talent;
- ii. To enhance the quality of creative and innovative output;
- iii. To professionalize the arts, entertainment and innovation industries through value creation and harmonization of standards;
- iv. To empower more people through the monetization of creative and innovative talent, and market exposure;
- v. To create new, sustainable streams of national revenue; and
- vi. To catalyze a cultural shift to support existing and aspiring entrepreneurs in the Creative and Innovative industries.

The Ministry continues to progress the planning for its full operationalization. At this stage, the Ministry intends to develop innovative projects and programmes which will:

- i. Increase the engagement and participation in the creative and innovative industries;
- ii. Improve the resources, facilities and opportunities (and access to the same) needed to support people in the creative and innovative industries;
- iii. Provide technical assistance to people in the Creative and Innovative industries in the areas of business management, financing, sales and marketing, quality production, networking, promotion and distribution, image and branding, talent management and export etcetera;
- iv. Identify and develop the skills and talents of our leading and emerging creatives and innovators;
- v. Promote the creative and innovative culture, products and endeavours of St. Kitts and Nevis, both nationally and internationally;
- vi. Create and facilitate various (Arts/Innovation as a Career) pathways for the economic transformation of young people and their families;
- vii. Facilitate the export and exchange of talent internationally, including the use, participation and engagement of innovation/talent tourists.

These initial objectives will provide a framework for the Ministry's annual projects and programmes in its initial year. This scope aligns squarely with the Government's policy direction and long-term strategy for the Ministry, which includes developing innovative incentives to help young people start and promote their businesses, producing a new cadre of globally competitive citizens, and establishing state-of the art facilities for high quality recording, performing arts and business incubation.

The Ministry intends to prioritize consultations with entrepreneurs in the Creative and Innovative industries and other key industry stakeholders to tailor the Ministry's service delivery to their needs and to inform its wider strategic planning. It is anticipated that following the first full year of operation, the Ministry will be positioned to broaden and deepen its service provision through the launch of innovative programmes and projects, and to plan major capital projects, policy development and proposed legislation.

Finally, the Ministry intends to capitalize on collaborating with private sector partners to incorporate industry best practices, assist in service delivery and enable the Ministry to maximize its reach and impact among creatives, innovators and entrepreneurs providing related services.

1.3 Management Representation Statement

I am pleased to present the 2021 Annual Report on Plans and Priorities on behalf of the Ministry of Entrepreneurship and Communications. The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources which the Ministry has been provided with for 2021 and further into the medium term.

The various programmes in the Ministry are the result of a thorough exercise of strategic planning. It is my view that the document will serve as a very important planning instrument and a guide to monitor the progress, outcomes, and impact of the Ministry for 2021.

Cheryleann M. Pemberton (Mrs.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To deliver services and solutions enabling the Public Service to transition to the provision of digital services for the benefit of citizens.

To transform the entertainment, creative and innovative industries in St. Kitts and Nevis through entrepreneurship and economic value creation.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

- To facilitate the development of ICT to enable the Federation to become a world leader in digital service delivery
- To leverage ICT to foster economic growth and development
- To improve how the Government operates and serves the needs of its citizens, businesses and employees by leveraging people, process and technology transformation
- To facilitate the delivery of digital government services that are customer centric and provides greater efficiency
- To strengthen the Cybersecurity Framework of the Government to provide safe online spaces for citizens and businesses to engage with the Government
- To increase inter-agency collaboration within the public sector and facilitate sharing of data and information for efficient service delivery
- To ensure the efficient and effective delivery of technical and networking services to the entire government service
- To develop, implement and manage the telecommunications infrastructure of the Government to enable the provision of economical, cost-effective and efficient telecommunication services
- To equip civil servants with the digital skills needed to perform their work, and to develop solutions for problems they may encounter
- To develop an industry that would allow Creatives and Innovators to ply their trade effectively in the Federation of St Kitts and Nevis
- To create an environment that allows Creatives and Innovators to grow their businesses
- To develop innovative incentives to help young people start and promote their businesses within the Creative and Innovative space
- To establish a dedicated mentoring programme with businesspeople in the Diaspora
- To develop legislation to guide the Innovation and Entertainment Industries
- To work to produce a new cadre of globally competitive citizens

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- To establish the governance mechanisms to guide the digital transformation process in Government
- To develop a whole of Government Technology Strategy
- To define a cybersecurity framework and implement cybersecurity measures that will improve the Government's security posture and reduce the risk to cybersecurity threats and vulnerabilities.
- To define a government networking and connectivity strategy
- To develop an inter-operable framework and digital platform for the whole of government that fosters inter-agency collaboration, data sharing and analysis
- To complete the conversion to Voice Over Internet Protocol (VOIP) telephony in Government Ministries and Departments
- To develop a 5-year strategic plan, including major capital projects and policies
- To develop legislative framework required for the innovative and Entertainment Industries
- To develop value-generating creative and innovative talent
- To enhance the quality of creative and innovative output
- To professionalize the arts, entertainment and innovation industries through value creation and harmonization of standards
- To empower more people through the monetization of creative and innovative talent, and market exposure
- To catalyze a cultural shift to support existing and aspiring entrepreneurs in the creative and innovative industries, with the hallmarks of the ease of doing business
- To create new, sustainable streams of national revenue
- To provide timely information to customers and clients who access Government through telecommunications service
- To identify the digital skills needed throughout the public service

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

- During the year, there was a shift in focus of the Innovation and Training Unit to Digital Literacy for Public Servants. This was in keeping with the need to ensure that public servants are equipped with the relevant digital skills to function in a digitally transformed government
- The COVID-19 pandemic led to an increased demand for digital services, thereby resulting in a need to fast-track the pace of digitization of services (originally planned for 2021-2022) in some Ministries and Department
- The COVID-19 pandemic is likely to continue to have an adverse impact on the creative and innovative industries, individuals working in the arts and entertainment, which may have an impact on strategic objectives and priorities

2.2.4 Main Activities Contributing to the Annual Objectives

- Establish a Transformation Management Office to guide the activities related to digital transformation in Government
- Conduct a Cyber Strategy Assessment
- Implement the international Organization on Standardization (ISO) Information Security Management System (ISMS) 27001 for the management of software procurement and maintenance to increase security of software and mobile applications
- Consult with all government ministries on relevant information security policies and procedures related to the implementation of new digital services
- Develop an evaluation and monitoring process for Cloud Hosting service providers to mitigate the risk of security incidents
- Define an overall Information Technology governance
- Establish the connectivity and networking to consolidate departmental networks and implement whole government Wide Area Network (WAN) connectivity
- Enhance the government portal to a more service-oriented and customer centric portal that will connect the public to a one-stop-shop for digital services and information
- Promote the use of collaborative tools from the Office 365 suite such as Microsoft Teams to facilitate interagency working across government
- Implement Voice Over Internet Protocol (VOIP) telephony in Ministries and Departments that are still using analog telephones
- Establish a Helpdesk system to log all ICT service requests
- Publish the government telephone directory and advisory for telephone maintenance and outages and relocation of new offices
- Conduct digital training needs assessment
- Develop course material in relevant digital skills and deliver digital skills training to public servants
- Consultations with stakeholders and other partners
- Engagement of other Ministries/Departments
- Expert advice in respective areas
- Technical assistance from partnering countries and organizations
- Continuous training for existing and potential entrepreneurs within the creative and innovative industries
- Establish space and resources for creatives and innovators to access communally

2.2.5 Main Challenges to Achieve Annual Objectives

- Due to the impact of the COVID-19 pandemic and the emergency regulations that were instituted, the implementation of some project activities was delayed or cancelled due to reprioritization of funding, supply chain challenges and difficulty in accessing in person specialized services due to border closures
- Limited pool of adequately trained human resources in specialist IT disciplines such as network engineers, software engineers and security engineers
- Non-competitive remuneration packages which makes it difficult to recruit and retain highly skilled personnel
- Absence of a whole of Government Information Technology Governance structure
- Accessing donor funds

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

Resources will be used to achieve the medium to long-term objectives of: i) leveraging Information and Communication Technologies to foster economic growth and development and ii) to realize digital transformation in Government to drive digital transformation in the wider economy.

The initial focus will be on operationalizing the Ministry, consulting with stakeholders, and providing basic services in line with the strategic objectives. We expect that once the first phase is successfully achieved, we will then be in a better position to project further achievements using our performance indicators as a guide through this monitoring and evaluating process.

The first year will prepare the Ministry to deepen the engagement with creatives and innovators, through the launch of various programmes and projects, tailored to the needs of entrepreneurs.

It is anticipated that the Ministry will have bolstered its range of programmes, projects policies and procedures by the end of the second year, in order to begin to explore secondary objectives, including: (i) International promotion; (ii) Entrepreneurship Career pathways; and (iii) Regional Exchange Programmes.

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

The increased demand for online services has resulted in a corresponding increase in spending on online collaboration tools and services as well as information security products and services to secure the government's digital assets.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- E-Government Network Infrastructure Project
- Purchase of UPS - ICT Center (Data Center)
- Internet Exchange Development and Support
- Entrepreneurship and Innovation Development Project

2.3.2 Other Projects Judged Important

- Public Service Digital Training

2.4 Transfer Payment Information

- International Telecommunications Union (ITU)
- Commonwealth Telecommunications Union (CTU)
- Caribbean Telecommunications Union (CTU)

Section 3: Ministry Summary

Portfolio	E. To manage Entrepreneurship and Communications
Responsibility Centre	22 - Ministry of Entrepreneurship and Communications
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide opportunities for economic development through small business formulation and provide cost efficient and timely information technology support and training for the Public service

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
	(in thousands)				
091 – Provide Administrative Support	0	0	265	269	274
090 - Promote and develop Entrepreneurship	0	0	1,768	1,716	1,724
089 - Provide Communications Services	4,194	5,247	5,540	4,811	4,752
Total	4,194	5,247	7,573	6,796	6,750

Section 4: Program Summary

Portfolio Programme	E. To manage Entrepreneurship and Communications 091 - Provide Administrative Support
Responsibility Centre	22 - Ministry of Entrepreneurship and Communications
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To manage administration of the Ministry of Entrepreneurship and Communications
Sub-Programme :	01000 - Provide Administrative Support

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2019	Estimated 2020	Planned 2021	Projected 2022	Projected 2023
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	0	0	265	269	274
Total	0	0	265	269	274

(in thousands)

Portfolio Programme	E. To manage Entrepreneurship and Communications 090 - Promote and Develop Entrepreneurship
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Responsibility Centre 22 - Ministry of Entrepreneurship and Communications

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To create a conducive environment for the development and success of entrepreneurs and start-ups in the Creative and Innovative space as independent economic generators, with a focus on equipping and developing new businesses and strengthening existing ones

Objective(s) for 2021	Expected Results	Performance Indicators
1. To create opportunities for commercialization and diversification of goods and services	20	Number of civil society organizations and the private sector contributing to programme delivery
	5	Number of internship opportunities made available
2. To facilitate Technology Exchange and Innovation	1	Number of technology and innovative hubs and incubators activated
3. To provide technical assistance to entrepreneurs and start-ups	300	Number of existing entrepreneurs reached by the Ministry
	15	Number of successful new entrepreneurs and business start-ups established annually
	20 hours	Number of hours of technical assistance or support provided by the Ministry per week
	100	Number of new entrepreneurs assisted by the Ministry
4. To secure wider economic benefits, including the improvement of social mobility, income generation, employment and exports	5	Number of entrepreneurs and start-ups accessing export markets

Sub-Programme : 01001 - To provide support for Innovation 01002 - To provide support for Entertainment and Talent Development 090 - Invest in Entrepreneurship
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Financial Summary

Programme	Expenditures Actual	Expenditures Estimated	Expenditures Planned	Expenditures Projected	Expenditures Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	0	0	1,268	1,276	1,284
Capital	0	0	500	440	440
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	0	0	1,768	1,716	1,724

Portfolio Programme	E. To manage Entrepreneurship and Communications 089 - Provide Communications Services and IT Support
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Responsibility Centre	22 - Ministry of Entrepreneurship and Communications
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To support digital transformation in government to enhance delivery of public services
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Objective(s) for 2021	Expected Results	Performance Indicators
1. To deliver online and on-demand training courses to public officers	40%	Percentage of courses delivered totally online
	June 2021	Date for completion of website for the delivery of courses and training information
2. To develop a whole of government Digital Tools, Networking and Connectivity Strategy	December 2021	Date to complete strategy
3. To identify the digital skills needed throughout the public service	30	Number of departments completing the Digital Needs Assessment Survey
4. To provide timely information to the general public on how to access the Government through phone service	March 2021	Online publishing of government directory

Sub-Programme :	22089 - Provide Telecommunications Services and IT Support
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Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2019	2020	2021	2022	2023
	(in thousands)				
Recurrent	2,963	3,901	3,974	4,015	4,056
Capital	759	1,150	1,370	600	500
Transfer	472	196	196	196	196
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,194	5,247	5,540	4,811	4,752

ST. KITTS AND NEVIS ESTIMATES, 2021
(CAPITAL PROJECTS)

C. 22 ENTREPRENEURSHIP AND COMMUNICATIONS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2021				Actual Expenditure 2019 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
22089	TECHNOLOGY DEPARTMENT							
0408918	E-Government Network Infrastructure Project	1,200,000	500,000			500,000	244,829	REVENUE
0408924	Public Service Digital Training	200,000	100,000			100,000	-	REVENUE
0408925	Purchase of UPS - ICT Center (Data Center)	270,000	270,000			270,000	-	REVENUE
0408926	Internet Exchange Development and Support	2,000,000	500,000			500,000	-	REVENUE
	Subtotal	3,670,000	1,370,000			1,370,000	244,829	
22090	ENTREPRENEURSHIP DEPARTMENT							
2209001	Entrepreneurship and Innovation Development Project	4,300,000	500,000			500,000	-	REVENUE
	Subtotal	4,300,000	500,000			500,000	-	
	COMPLETED PROJECTS:							
	GSKN Enterprise Cyber Security Project	700,000					243,252	REVENUE
	ICT MakerSpace Development Project	600,000					41,370	REVENUE
	GSKN Measuring ICT for Development Project	800,000					27,603	REVENUE
	ICT Innovation Center Development	655,000					201,781	REVENUE
	TOTAL	10,725,000	1,870,000			1,870,000	758,835	

Total Ministry \$1,870,000

Approved Staff Positions

01 – GOVERNOR GENERAL

01 - GOVERNOR GENERAL

E. 01001001 ADMINISTRATION
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2021	2020
Governor General (C)	1	1
Aide-de-Camp and Special Assistant to the Governor (C)	1	1
Director of Government House (K43)	1	1
Comptroller and Private Secretary (K28-K32)	1	1
Personal Assistant (K28-K32)	2	2
Executive Officer (K28-K32)	1	1
Financial Officer (K22-K27)	1	1
Total Staff	8	8

02 – PARLIAMENT

02 - PARLIAMENT

E. 02011011 ADMINISTRATION

00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE

01484 SUPPORT THE OFFICE OF THE OPPOSITION

STAFF POSITIONS	2021	2020
00963		
Clerk to the National Assembly (K33-K38)/(K39-K41)	1	1
Deputy Clerk to the National Assembly (K28-K32)	1	1
Clerk (K10-K21)	1	1
Total Staff	3	3

03 – AUDIT OFFICE

03- AUDIT OFFICE

E. 03021041 ADMINISTRATION
00987 MANAGE THE OPERATIONS OF
THE AUDIT OFFICE

STAFF POSITIONS	2021	2020
Director of Audit (K45)	1	1
Deputy Director of Audit (K42)	1	1
Executive Officer (K28-K32)	1	1
Administrative Assistant (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	5	5

E. 03022051 AUDITS
00991 CONDUCT VALUE FOR MONEY
AUDITS AND PROGRAMME AUDITS

STAFF POSITIONS	2021	2020
Audit Manager (K39-K41)	1	1
Senior Auditor (K33-K38)	3	3
Auditor I/II (K22-K27)/(K28-K32)	1	1
Audit Assistant (K10-K21)	1	1
Total Staff	6	6

E. 03022052 AUDITS
00990 CONDUCT FINANCIAL AND COMPLIANCE AUDITS

STAFF POSITIONS	2021	2020
Audit Manager (K39-K41)	1	1
Senior Auditor (K33-K38)	3	3
Auditor I/II (K22-K27)/(K28-K32)	1	1
Audit Assistant (K10-K21)	2	2
Total Staff	7	7

**04 – MINISTRY OF
JUSTICE AND LEGAL
AFFAIRS**

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

**E. 04031061 ADMINISTRATION
01205 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2021	2020
Minister of Justice (C)	-	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	2	2
Personal Assistant (K33-K38)	1	1
Legal Researcher (K33-K38)	1	-
Librarian (K33-K38)	1	-
Senior Clerk (K22-K27)	2	1
Clerk (K10-K21)	2	4
Messenger (K1-K14)	2	2
Total Staff	12	12

**E. 04031061 ADMINISTRATION
03987 LAW COMMISSION**

STAFF POSITIONS	2021	2020
Law Commissioner (K45)	1	1
Legal Researcher (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	4	4

**E. 04033081 LEGAL AID CLINIC
01410 PROVIDE LEGAL ASSISTANCE TO PUBLIC**

STAFF POSITIONS	2021	2020
Director (K43)	1	1
Counsel (K35-K42)	1	1
Executive Officer (K28-K32)	1	-
Research Assistant (K28-K32)	-	1
Messenger (K1-K14)	1	1
Total Staff	4	4

**E. 04034085 OFFICE OF OMBUDSMAN
01242 PROTECT AND ENFORCE CITIZENS'
RIGHTS**

STAFF POSITIONS	2021	2020
Ombudsman (K45)	1	1
Total Staff	1	1

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

**E. 04059221 REGISTRAR'S OFFICE
01257 REGISTER LEGAL DOCUMENTS**

STAFF POSITIONS	2021	2020
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	2021	2020
Registrar of Intellectual Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Counsel (K35-K42)	1	-
Systems Administrator (K33-K38)	1	1
Clerk (K10-K21)	2	1
Total Staff	6	4

**E. 04059222 REGISTRAR'S OFFICE
01247 ADMINISTRATIVE SUPPORT FOR
THE HIGH COURT**

STAFF POSITIONS	2021	2020
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Research Assistant (K33-K38)	1	-
Librarian (K33-K38)	-	1
Executive Officer (K28-K32)	3	1
Court Stenographer (K22-K30)	3	4
Senior Bailiff (K22-K27)	1	1
Senior Clerk (K22-K27)	2	2
IT Clerk (K10-K21)/(K22-K27)	1	1
Secretary (K10-K21)	1	1
Bailiff (K10-K21)	2	2
Clerk (K10-K21)	4	5
Total Staff	21	21

**E. 04060231 MAGISTRATE'S DEPARTMENT
01370 ADMINISTRATIVE SUPPORT TO
MAGISTRATES**

STAFF POSITIONS	2021	2020
Senior Magistrate (K44)	1	1
Magistrate (K43)	4	4
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Court Stenographer (K22-K30)	2	2
Senior Clerk (K22-K27)	3	3
Senior Bailiff (K22-K27)	1	1
Clerk (K10-K21)	6	6
Bailiff (K10-K21)	4	4
Clerk/Bailiff (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	26	26

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

E. 04059222 REGISTRAR'S OFFICE
01583 REGISTER LAND AND PROPERTY

STAFF POSITIONS	2021	2020
Registrar of Land & Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Finance Officer (K28-K32)	1	-
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Office Attendant (K7-K17)	1	1
Total Staff	7	6

**05 – OFFICE OF THE
PRIME MINISTER**

05 - OFFICE OF THE PRIME MINISTER

**E. 05041091 ADMINISTRATION
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2021	2020
Prime Minister (C)	1	1
Cabinet Secretary (K47)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	2	2
Press Secretary (K44)	1	1
Director of People Empowerment (K43)	1	1
Director of OPM (K43)	1	1
Director (K42)	1	1
Deputy Director of People Empowerment (K33-K38)/(K39-K41)	1	1
Senior Assistant Secretary (K33-K38)/(K39-K41)	1	1
Research/Communications Officer (K33-K38)	2	2
Project Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	5	5
Personal Assistant (K28-K32)/(K33-K38)	2	2
Executive Officer (K28-K32)	4	3
Senior Clerk (K22-K27)	4	2
Office Attendant/Cleaner (K12)	1	1
People Empowerment Officer (K10-K21)	6	8
Clerk (K10-K21)	9	8
Messenger (K1-K14)	2	2
Driver/Messenger (K1-K14)	1	1
Total Staff	48	46

**E. 05041091 ADMINISTRATION
00825 ADMINISTRATION OF CANNABIS AUTHORITY**

STAFF POSITIONS	2021	2020
Head of Unit (K39-K41)	1	-
Administrative Officer (K33-K38)	1	-
Clerk (K10-K21)	1	-
Total Staff	3	-

**E. 05041091 ADMINISTRATION
00820 SECURITY & MAINTENANCE UNIT**

STAFF POSITIONS	2021	2020
Security Officer (K28-K32)	1	1
Security Officer (K22-K27)	1	1
Maintenance Officer (K22-K27)	1	1
Security Officer (K10-K21)	3	3
Maintenance Officer (K10-K21)	1	1
Total Staff	7	7

**E. 05041091 ADMINISTRATION
00822 MANAGE NATIONAL HEROES PARK**

STAFF POSITIONS	2021	2020
Manager, National Heroes Park (K28-K32)	1	1
Ground Supervisor (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	4	4

**E. 05041093 ADMINISTRATION
00827 ELECTORAL CONSTITUENCY BOUNDARIES COMMISSION**

STAFF POSITIONS	2021	2020
Chairman of Electoral Commission (K43)	1	-
Assistant Secretary (K33-K38)	1	-
Senior Clerk (K22-K27)	1	-
Messenger (K1-K14)	1	-
Total Staff	4	0

**E. 05041093 ADMINISTRATION
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2021	2020
Assistant Secretary (K33-K38)	1	1
Clerk (K10-K21)	1	-
Total Staff	2	1

05 - OFFICE OF THE PRIME MINISTER

E. 05041095 ADMINISTRATION
01845 ADMIN. SUPPORT TO REGIONAL INTEGRATION
AND DIASPORA UNIT (RIDU)

STAFF POSITIONS	2021	2020
Head of RIDU (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Total Staff	4	4

E. 05042101 HUMAN RESOURCE MANAGEMENT DEPT.
01361 MANAGE HUMAN RESOURCES

STAFF POSITIONS	2021	2020
Head of Civil Service (K47)	1	1
Chief Personnel Officer (K45)	1	1
Chief Personnel Officer Supernumerary (K45)	-	1
Deputy Chief Personnel Officer (K43)	1	1
Director (K42)	1	1
Human Resource Manager (K33-K38)/(K39-K41)	4	4
Administrative Officer (K33-K38)/(K39-K41)	2	2
Assistant Human Resource Manager (K33-K38)	3	3
Human Resource Assistant (K28-K32)/(K33-K38)	3	3
Personnel Secretary (K28-K32)	1	1
Human Resource Technician (K22-K27)/(K28-K32)	7	7
Assistant Personnel Secretary (K10-K21)/(K22-K27)	1	1
Human Resource Clerk (K10-K21)	5	5
Repository Assistant (K7-K17)	1	1
Office Attendant (K1-K14)	2	2
Total Staff	33	34

E. 05041097 ADMINISTRATION
00833 PRESERVE/ARCHIVE IMPORTANT RECORDS

STAFF POSITIONS	2020	2021
Director (K39-K41)	1	1
Assistant Archivist (K10-K21)/(K22-K27)/(K28-K32)	1	1
Archive Assistant (K10-K21)/(K22-K27)/(K28-K32)	1	1
Laboratory Technician (K19-K26)	1	1
Junior Clerk (K10-K21)	1	1
Repository Assistant (K7-K17)	1	1
Total Staff	6	6

E. 05041098 ADMINISTRATION
03608 CITIZENSHIP BY INVESTMENT

STAFF POSITIONS	2021	2020
Permanent Secretary (K45)	1	1
Director (K43)	1	1
Legal Advisor (K43)	1	1
Operations Manager (K33-K38)/(K39-K41)	1	1
Operations Manager Processing (K33-K38)/(K39-K41)	1	1
Operations Manager Finance (K33-K38)/(K39-K41)	1	1
IT Specialist (K33-K38)	1	1
Assistant Secretary (K33-K38)	8	8
Executive Officer (K28-K32)	7	7
Senior Clerk (K22-K27)	2	2
Secretary (K17-K25)	1	1
Junior Clerk (K10-K21)	6	6
Office Attendant (K1-K14)	2	2
Total Staff	33	33

05 - OFFICE OF THE PRIME MINISTER

**E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.
01366 SUPPORT THE SERVICES COMMISSIONS**

STAFF POSITIONS	2021	2020
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

**E. 05043111 GOVERNMENT PRINTERY
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2021	2020
Manager of Printery (K42)	1	1
Administrative Officer (K33-K38)	1	1
Cameraman (K10-K21)/(K22-K27)/(K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Senior Press Operator (K22-K27)	1	1
Composer (K22-K27)	2	2
Junior Clerk (K10-K21)	2	2
Binder (K10-K21)	2	2
Press Operator (K7-K17)/(K18-K21)	3	3
Assistant Binder (K7-K17)	2	2
Total Staff	17	17

**E. 05088371 INFORMATION DEPARTMENT
01139 INFORM THE PUBLIC ON GOVERNMENT
ACTIVITIES**

STAFF POSITIONS	2021	2020
Director General of Information Services (K44)	1	1
Director of Communications (K43)	1	1
Senior Information Officer (K39-K41)	1	1
Information Officer (K33-K38)	4	4
Chief Production Officer (K33-K38)	1	1
Cameraman (K10-K21)/(K22-K27)/(K28-K32)	1	1
Technical Officer (K22-K27)	2	2
Secretary (K10-K21)/(K22-K27)	1	1
Assistant Information Officer (K10-K21)	1	1
Assistant Technical Officer (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	16	16

**E. 05087361 ST. KITTS INVESTMENT PROMOTION AGENCY
01050 FACILITATE INVESTMENT PROMOTION**

STAFF POSITIONS	2021	2020
Crown Counsel (K39-K41)	1	1
Multimedia Market & Research Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Junior Clerk (K10-K21)	2	2
Office Attendant/Driver (K1-K17)	1	1
Total Staff	6	6

**06 – MINISTRY OF
NATIONAL SECURITY AND
IMMIGRATION**

06 - MINISTRY OF NATIONAL SECURITY AND IMMIGRATION

**E. 06051141 ADMINISTRATION
00703 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2021	2020
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	3	3
Psychologist (K33-K38)	2	2
Public Relations Officer (K33-K38)	1	1
Assistant Public Relations Officer (K33-K38)	1	-
Executive Officer (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Technician (K26-K28)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	7	7
Messenger (K1-K14)	1	1
Total Staff	23	22

**E. 06052122 POLICE
00707 PROVIDE POLICE SERV. TO COMMUNITIES**

STAFF POSITIONS	2021	2020
Commissioner of Police (K44)	1	1
Deputy Commissioner of Police (K42)	1	1
Personnel Officer (K42)	1	1
Assistant Commissioner (K41)	3	3
Superintendent (K39)	8	8
Communications Officer (K39)	1	1
Force Finance Officer (K33-K38)	1	1
<u>Regular Rank Driven Track</u>		
Inspector (K32-K34)/(K35-K38)	4	4
Inspector (K32-K34)	21	21
Coordinator (K28-K32)	1	1
Station Sergeant (K30)	2	2
Sergeant (K26-K28)	44	44
Technician (K26-K28)	3	3
Senior Clerk (K22-K27)	3	3
Corporal (K22-K25)	30	30
Constable (K15-K21)	350	350
Clerk (K10-K21)	17	17
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	32	32
<u>Graduate Track</u>		
Inspector (K38)		
Police Officer (K33-K37)		
Civilian - Forensic (K33-K34)/(K35-K36)	4	4
Total Staff	535	535

**E. 06051141 ADMINISTRATION
00775 PROVIDE IMMIGRATION SERVICES**

STAFF POSITIONS	2021	2020
Chief Immigration Officer (K44)	1	1
Deputy Chief Immigration Officer (K41)	1	1
Administrative Officer (K33-K38)	1	1
Immigration Officer III (K28-K32)	3	3
Immigration Officer II (K22-K27)	4	4
Immigration Officer I (K10-K21)	33	25
Driver (K1-K17)	1	1
Total Staff	44	36

06 - MINISTRY OF NATIONAL SECURITY AND IMMIGRATION

E. 06052124 ADMINISTRATION
00727 NATIONAL CRIME COMMISSION (NCC)

STAFF POSITIONS	2021	2020
Advisor (K44)	1	1
Director (K41)	1	1
Executive Secretary (K33-K38)	1	1
Analyst (K33-K38)	1	-
Analyst (K33-K37)	4	5
Administrative Assistant (K22-K27)	1	1
Total Staff	9	9

E. 06053161 FIRE AND RESCUE SERVICES
00748 PROVIDE FIRE AND PARAMEDIC SERVICES

STAFF POSITIONS	2021	2020
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)	95	95
Clerk (K10-K21)	1	1
Total Staff	122	122

E. 06054123 DEFENCE FORCE
00752 PROVIDE FOR DEFENCE OF THE FEDERATION

STAFF POSITIONS	2021	2020
Lieutenant Colonel (K44)	1	1
Major (K42)	2	2
Captain (K39-K41)	2	2
Lieutenant (K34-K37)	4	4
Accounts Officer (K33-K38)	1	1
Warrant Officer Class I (K32-K34)	1	1
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	4	4
Corporal (K22-K25)	7	7
Lance Corporal (K18-K21)	7	7
Administrative Assistant (K10-K21)	1	-
Private/Recruit (K10-K17)	134	134
Total Staff	167	166

E. 06054123 COAST GUARD
00754 ENFORCE LAWS/PROVIDE EMERGENCY SERVICES

STAFF POSITIONS	2021	2020
Captain (K39-K41)	1	1
Lieutenant (K34-K37)	3	3
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	5	5
Corporal (K22-K25)	4	4
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	21	21
Total Staff	42	42

06 - MINISTRY OF NATIONAL SECURITY AND IMMIGRATION

**E. 06055181 PRISONS
00730 MANAGE AND SUPPORT PRISONS**

STAFF POSITIONS	2021	2020
Commissioner of Corrections (K44)	1	1
Deputy Commissioner of Corrections (K42)	1	1
Chief Officer/Matron (K39)	3	3
Principal Prison Officer (K32-K34)	4	4
Sergeant (K26-K28)	8	8
Prison Officer (K15-K21)	51	51
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	76	76

**E. 06056191 NATIONAL EMERGENCY MGT. AGENCY
00767 DISASTER MANAGEMENT SERVICES**

STAFF POSITIONS	2021	2020
National Disaster Coordinator (K44)	1	-
National Disaster Coordinator (K43)	-	1
Deputy National Disaster Coordinator (K33-K38)/(K39-K41)	1	-
Deputy National Disaster Coordinator (K33-K41)	-	1
Communications Specialist (K34)	1	1
Planning Officer (K33-K38)	1	1
Public Relations Officer (K28-K32)	1	1
District Coordinator (K28-K32)	1	1
Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	10	10

**E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE**

STAFF POSITIONS	2021	2020
Coordinator (K43)	1	1
Drug Prevention Officer (K33-K38)	2	1
Executive Officer (K28-K32)	1	1
Total Staff	4	3

**07- MINISTRY OF
INTERNATIONAL TRADE,
INDUSTRY, COMMERCE
AND CONSUMER AFFAIRS**

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07074281 INTERNATIONAL TRADE
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2021	2020
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative/Research Assistant (K33-K38)	1	1
Administrative Assistant (K33-K38)	1	-
Trade Policy Officer (K33-K38)	2	2
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Clerk (K10-K21)	2	2
Total Staff	10	9

**E. 07117511 CONSUMER AFFAIRS
01389 PROVIDE ADMINISTRATIVE SUPPORT
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2021	2020
01389 Director (K39-K41)/(K42)	1	1
01391 Complaints and Investigation Officer (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Total Staff	5	5

**E. 07074281 INTERNATIONAL TRADE
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2021	2020
Director, Trade Research (K39-K41)/(K42)	1	1
Senior Trade Policy Officer (K39-K41)	1	1
Trade Policy Officer (K33-K38)	6	6
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Messenger (K1-K14)	1	1
Total Staff	12	12

**E. 07117511 CONSUMER AFFAIRS
01399 ENFORCE AND MONITOR
PRICE CONTROL**

STAFF POSITIONS	2021	2020
Communications Officer (K33-K38)	1	1
Chief Investigations Officer (K33-K38)	1	-
Price Control Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Investigations Officer (K22-K27)/(K28-K32)	1	1
Investigations Officer (K22-K27)	-	1
Senior Clerk (K22-K27)	1	1
Total Staff	5	5

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01386 PROVIDE TECHNICAL SUPPORT**

STAFF POSITIONS	2021	2020
Senior Metrologist (K39-K41)	1	-
Chemist II (K39-K41)	1	2
Air Quality Officer I (K33-K38)	1	1
Chemist I (K33-K38)	1	1
Microbiologist (K33-K38)	2	2
Standards Officer I (K33-K38)	1	-
Air Quality Technician (K22-K27)	1	-
Laboratory Technician (K10-K21)/(K22-K27)	4	4
Clerk (K10-K21)	1	1
Total Staff	13	11

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01355 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2021	2020
Director (K43)	1	1
Science and Research Manager (K42)	1	1
Standards Development Head (K39-K41)	1	1
Total Staff	3	3

**E. 07075294 SMALL BUSINESS AND DEVELOPMENT CENTRE (SBDC)
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2021	2020
Director, Industry and Commerce (K39-K41)/(K42)	1	1
Senior Business Advisor (K33-K38)	2	-
Business Development Officer (K33-K38)	-	1
Senior Industry Officer (K33-K38)	1	-
Marketing Support Officer (K33-K38)	-	1
Project Development Officer (K33-K38)	-	1
Junior Business Advisor (K22-K27)/(K28-K32)/(K33-K38)	1	-
Project Officer (K22-K27)/(K28-K32)/(K33-K38)	-	1
Administrative and Communications Officer (K10-K21)	1	-
Clerk (K10-K21)	-	1
Total Staff	6	6

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2021	2020
Hazard Analysis and Critical Control Points Coordinator (K33-K38)	1	-
Laboratory Technician (K10-K21)	1	1
Total Staff	2	1

08 - MINISTRY OF FINANCE

08 - MINISTRY OF FINANCE

**E. 08081301 ADMINISTRATION
00865 GENERAL ADMINISTRATION SERVICES**

STAFF POSITIONS	2021	2020
Financial Secretary (K47)	1	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Director (K43)	1	-
Permanent Secretary (K45)	-	1
Procurement Manager (K42)	1	1
Business Analyst (K33-K38)/(K39-K41)	2	2
Enforcement Officer (K33-K38)/(K39-K41)	1	1
Inspection Officer (K33-K38)/(K39-K41)	1	1
Administrative Officer (K33-K38)	2	2
Procurement Officer (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Administrative Assistant (K17-K25)	1	1
Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	1	1
Driver/Messenger (K1-K14)	1	1
Total Staff	25	25

**E. 08081302 FISCAL DIVISION
00918 FISCAL, POLICY, INVESTMENT
AND DEBT MANAGEMENT DIVISION**

STAFF POSITIONS	2021	2020
<u>Fiscal Affairs and Policy Unit</u>		
Director (K43)	1	1
Head - Fiscal Affairs and Policy (K42)	1	1
Economist I/II (K33-K38)/(K39-K41)	3	3
Financial Analyst I/II (K33-K38)/(K39-K41)	3	3
<u>Investment and Debt Management Unit</u>		
Director (K43)	1	1
Head - Investment and Debt Management Unit (K42)	1	1
Debt Advisor (K39-K41)	-	1
Debt Analyst I/II (K33-K38)/(K39-K41)	6	5
Investment Officer I/II (K33-K38)/(K39-K41)	2	2
Total Staff	18	18

**E. 08081303 BUDGET DIVISION
00946 PREPARE AND MONITOR THE CENTRAL
GOVERNMENT BUDGET**

STAFF POSITIONS	2021	2020
Director (K43)	1	1
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38)/(K39-K41)	5	5
Budget Analyst Assistant (K22-K27)	1	1
Total Staff	8	8

**E. 08081304 CENTRALISED PURCHASING UNIT
00880 PROCURE GOVERNMENT SUPPLIES**

STAFF POSITIONS	2021	2020
Supervisor (K33-K38)	1	1
Administrative Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Technician (K22-K27)	1	1
Clerk (K10-K21)	5	5
Office Attendant/Driver (K8-K19)	3	3
Total Staff	12	12

08 - MINISTRY OF FINANCE

**E. 08082311 ACCOUNTANT GENERAL- ADMIN.
02043 FIN. CONTROL AND FIN. MANAGEMENT**

STAFF POSITIONS	2021	2020
Accountant General (K45)	1	1
Deputy Accountant General (K42)	1	1
Assistant Accountant General (K41)	2	2
Financial Analyst (K33-K38)/(K39-K41)	1	1
Payroll Manager (K33-K38)	1	1
Payroll Supervisor (K28-K32)	1	1
Administrative Assistant (K22-K27)	1	1
Payroll Officer II (K22-K27)	1	1
Administrative Officer (K10-K21)	1	1
Payroll Officer I (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	12	12

**E. 08082312 ACCOUNTANT GENERAL - FUNDS MANAGEMENT
01152 CASH MANAGEMENT UNIT**

STAFF POSITIONS	2021	2020
Funds Manager (K39-K41)	1	1
Cash Management Analyst (K33-K38)/(K39-K41)	1	1
Funds Supervisor (K28-K32)	1	1
Customer Service Officer/Cashier (K22-K27)	2	2
Cash Management Officer II (K22-K27)	1	1
Payment Officer I (K10-K21)	3	3
<u>Treasury Bills Management Unit</u>		
Debt Analyst I (K33-K38)	1	1
Debt Officer I (K28-K32)	1	1
<u>Electricity Management Unit</u>		
Accounts Supervisor (K22-K27)/(K28-K32)	1	1
Accounts Officer (K10-K21)	1	1
Total Staff	13	13

**E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT.
01146 PROVIDE SYSTEMS SUPPORT**

STAFF POSITIONS	2021	2020
Systems Manager (K39-K41)	1	1
Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	3	3
Network Administrator (K33-K38)/(K39-K41)	2	2
Total Staff	6	6

**E. 08082314 ACCOUNTANT GENERAL-INTERNAL AUDIT
01147 PROVIDE INTERNAL AUDIT SERVICES**

STAFF POSITIONS	2021	2020
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)/(K39-K41)	7	7
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	1	1
Total Staff	10	10

08 - MINISTRY OF FINANCE

**E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING
01144 ACCOUNTING AND REPORTING UNIT**

STAFF POSITIONS	2021	2020
Senior Accountant (K39-K41)	1	1
Accountant (K33-K38)/(K39-K41)	4	4
Assistant Accountant (K28-K32)	1	1
Accounts Clerk I (K10-K21)	2	2
Total Staff	8	8

**E. 08083321 INLAND REVENUE - ADMINISTRATION
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2021	2020
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	5	5
Senior Tax Inspector I (K33-K38)	7	5
Tax Inspector (K28-K32)	1	3
Junior Tax Officer (K10-K21)	3	3
Total Staff	18	18

**E. 08083321 INLAND REVENUE - ADMINISTRATION
00996 PROVIDE ADMINISTRATIVE SUPPORT
00997 PROVIDE INFO. AND TECH. SUPPORT**

STAFF POSITIONS	2021	2020
00996		
Comptroller (K44)	1	1
Deputy Comptroller (K42)	2	2
Assistant Comptroller (K41)	4	4
Tax Specialist (K33-K38)/(K39-K41)	1	1
Senior Tax Inspector (K33-K38)/(K39-K41)	1	1
Senior Tax Inspector III (K40)	2	2
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	2	2
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	2	2
Office Attendant/Driver (K8-K19)	3	3
00997		
Systems Manager (K42)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector I (K33-K38)	3	3
Tax Inspector (K28-K32)	1	1
Junior Tax Officer (K10-K21)	2	2
Total Staff	30	30

**E. 08083322 INLAND REVENUE - ASSESSMENT AND
AUDIT
00999 ASSESS TAX LIABILITY TAX
DECLARATION
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2021	2020
00999		
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Senior Tax Officer (K22-K27)	1	1
Junior Tax Officer (K10-K21)	2	2
01001		
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	4	4
Senior Tax Inspector I (K33-K38)	4	4
Total Staff	15	15

08 - MINISTRY OF FINANCE

**E. 08083323 INLAND REVENUE - REVENUE ACCTS.
AND COLLECTION
00998 TAXPAYER SERVICE INCLUDING
REGISTRATION**

STAFF POSITIONS	2021	2020
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	2	2
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	1	1
Total Staff	9	9

**E. 08083324 INLAND REVENUE - PROPERTY VALUATION
01002 PROVIDE PROPERTY VALUATION SERVICE**

STAFF POSITIONS	2021	2020
Chief Valuation Officer (K39-K41)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	3	3
Total Staff	8	8

**E. 08083323 INLAND REVENUE - REVENUE ACCTS.
AND COLLECTION
01000 COLLECT TAXES AND ENFORCE
COLLECTION**

STAFF POSITIONS	2021	2020
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	3	3
Senior Tax Inspector I (K33-K38)	7	7
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	3	3
Junior Tax Officer (K10-K21)	6	6
Total Staff	23	23

**E. 08084331 CUSTOMS - ADMINISTRATION
01422 ADMINISTER THE CUSTOMS FUNCTION**

STAFF POSITIONS	2021	2020
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller II (K41)	3	3
Accountant (K33-K38)/(K39-K41)	2	2
Administrative Research Assistant (K33-K38)/(K39-K41)	1	1
Financial Analyst (K39-K41)	1	1
Financial Inspector (K33-K38)/(K39-K41)	1	1
Assistant Comptroller I (K36-K40)	7	7
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	4	4
Customs Officer I/II (K10-K17)/(K18-K25)	8	8
Customs Assistant (K10-K21)	5	5
Total Staff	40	40

08 - MINISTRY OF FINANCE

**E. 08084332 CUSTOMS - EXAM. AND VALUATION DIVISION
01423 EXAMINE AND EVALUATE CARGO**

STAFF POSITIONS	2021	2020
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	6	6
Customs Officer I/II (K10-K17)/(K18-K25)	13	13
Total Staff	25	25

**E. 08084334 CUSTOMS - DECLARATION PROCESSING
AND COLLECT.
01425 PROCESSING & COLLECT SERVICES**

STAFF POSITIONS	2021	2020
Systems Coordinator I/II (K33-K38)/(K39-K41)	1	1
Senior Customs Officer IV (K33-K38)	1	1
IT Specialist (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Systems Technician (K22-K32)	1	1
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17)/(K18-K25)	12	12
Total Staff	25	25

**E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW**

STAFF POSITIONS	2021	2020
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17)/(K18-K25)	15	15
Customs Assistant (K10-K21)	9	9
Total Staff	35	35

**E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.
00874 COUNTER MEASURES - AML/TF**

STAFF POSITIONS	2021	2020
Director (K44)	1	1
Deputy Director (K42)	1	-
Senior Intelligence Analyst (K39-K41)	1	1
Intelligence Analyst (K33-K38)	4	4
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	9	8

**09 – MINISTRY OF SOCIAL
DEVELOPMENT AND
GENDER AFFAIRS**

09 - MINISTRY OF SOCIAL DEVELOPMENT AND GENDER AFFAIRS

**E. 09101411 ADMINISTRATION
00285 ADMINISTRATIVE AND POLICY SUPPORT**

STAFF POSITIONS	2021	2020
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director, Policy Planning and Projects (K41-K43)	1	1
Project Officer II (K39-K41)	1	1
Executive Officer (K33-K38)	1	1
Administrative Assistant (K33-K38)	2	2
Project Officer I (K33-K38)	1	1
Finance Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	-	1
Senior Clerk (K22-K27)	2	2
Accounts Officer (K22-K27)	1	1
Intake Officer (K22-K27)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	14	15

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.**

STAFF POSITIONS	2021	2020
Director, Social & Community Development (K41-K43)	1	1
Deputy Director (K33-K38)/(K39-K41)	1	1
Senior Community Development Officer (K33-K38)	1	1
Community Development Officer (K22-K27)/(K28-K32)/(K33-K38)	6	6
Registry Operations Manager (K33-K38)	1	1
Case Manager (K22-K27)/(K28-K32)/(K33-K38)	3	3
Manager, Saddlers Home (K25-K32)	1	1
Social Assistance Officer (K22-K27)	6	6
Clerk (K10-K21)	1	1
Home Care Officer (K10-K21)	21	21
Office Attendant (K1-K14)	1	1
Total Staff	43	43

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00334 COUNSELLING UNIT**

STAFF POSITIONS	2021	2020
Director (K41-K43)	1	1
Counsellor (K33-K38)	4	4
Family Counsellor (K28-K32)/(K33-K38)	4	2
Junior Clerk (K10-K21)	1	1
Total Staff	10	8

**E. 09103431 GENDER AFFAIRS
00349 FACILITATE GENDER AWARENESS**

STAFF POSITIONS	2021	2020
Director (K41-K43)	1	1
Executive Officer (K33-K38)	1	1
Gender Field Officer II (K22-K27)/(K28-K32)/(K33-K38)	2	2
Gender Field Officer I (K10-K21)	1	1
Total Staff	5	5

09 - MINISTRY OF SOCIAL DEVELOPMENT AND GENDER AFFAIRS

**E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00351 CHILD CARE AND PROTECTIONS SERVICES**

STAFF POSITIONS	2021	2020
Director, Probation and Child Protection (K41-K43)	1	1
Chief Child Protection and Probation Officer (K33-K38)	1	1
Senior Child Protection and Probation Officer (K28-K32)/(K33-K38)	-	2
Child Protection and Probation Officer II (K28-K32)/(K33-K38)	7	6
Case Manager (K28-K32)/(K33-K38)	3	1
Child Protection and Probation Officer I (K22-K27)	3	2
Part-Time Child Protection and Probation Officer (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	17	15

**E. 09105441 PROBATION AND CHILD PROTECTION SERVICES
00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTRE**

STAFF POSITIONS	2021	2020
Director (K41-K43)	1	1
Deputy Director (K38-K39)	1	1
Assistant Deputy Director (K33-K38)	1	1
Case Worker (K28-K32)/(K33-K38)	3	3
House Parent (K22-K27)	6	6
Clerk (K10-K21)	1	1
Housekeeper (K10-K21)	1	1
Deputy House Parent (K10-K21)	17	17
Total Staff	31	31

**10 – MINISTRY OF
AGRICULTURE,
FISHERIES AND MARINE
RESOURCES**

10 - MINISTRY OF AGRICULTURE, FISHERIES AND MARINE RESOURCES

E. 10111451 ADMINISTRATION
00051 SUPPORT ADMINISTRATION OF
THE MINISTRY

STAFF POSITIONS	2021	2020
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Special Assistant (C)	1	1
Agriculture Development Advisor (K43)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38)	3	3
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	2	2
Total Staff	15	15

E. 10112461 AGRICULTURAL SERVICES
00014 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2021	2020
Director of Agriculture (K43)	1	1
Administrative Officer (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	7

E. 10111451 ADMINISTRATION
00008 PROVIDE POLICY SUPPORT

STAFF POSITIONS	2021	2020
Institution Liaison (K25-K32)/(K33-K40)/(K41-K43)	1	1
Senior Project Officer (K42)	1	1
Agricultural Planner (K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	4	4

E. 10112462 AGRICULTURAL SERVICES - CROPS
00016 TECHNICAL SUPPORT FOR CROP
FARMERS

STAFF POSITIONS	2021	2020
Manager, Agro-Processing (K33-K40)	1	1
Agronomist (K33-K40)	2	2
Agricultural Officer (K33-K40)	7	7
Agricultural Engineer (K33-K40)	1	1
Quarantine Officer (K33-K40)	2	2
Extension Officer (K25-K32)	4	4
Agronomy Assistant (K25-K32)	1	1
Lab Tech., Food Quality (K22-K27)/(K28-K32)	1	1
Lab Tech., Soil Analysis (K22-K27)/(K28-K32)	1	1
Engineering Assistant (K22-K27)/(K28-K32)	1	1
Quarantine Assistant Officer (K22-K27)/(K28-K32)	2	2
Tree Crops Officer (K25-K32)	1	1
Agricultural Assistant (K25-K32)	1	1
Technical Officer (K22-K27)	1	1
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Clerk (K10-K21)	1	1
Marketing Attendants (K10-K14)	2	2
Forestry Guard (K7-K17)	1	1
Forestry Ranger (K7-K17)	4	4
Total Staff	39	39

10 - MINISTRY OF AGRICULTURE, FISHERIES AND MARINE RESOURCES

**E.10112463 AGRICULTURAL SERVICES-LIVESTOCK
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2021	2020
Chief Veterinary Officer (K42)	1	1
Animal Health Officer (K33-K41)	1	1
Livestock Production Officer (K33-K40)	1	1
Laboratory Technician (K33-K40)	1	1
Veterinary Officer (K33-K40)	1	1
Manager, Abattoir and Public Markets (K28-K32)	1	1
Veterinary Assistant (K28-K32)	3	3
Extension Officer (K25-K32)	3	3
Asst. Manager, Abattoir and Public Markets (K22-K27)/(K28-K32)	1	1
Laboratory Assistant (K22-K27)/(K28-K32)	1	1
Laboratory Technician (K19-K26)	1	1
Laboratory Trainee (K10-K21)	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	22	22

**E.10112463 AGRICULTURAL SERVICES-LIVESTOCK
03994 SUPPORT DEV. OF ANIMAL POUNDS**

STAFF POSITIONS	2021	2020
Pound Keeper (K31)	1	1
Total Staff	1	1

**E. 10112464 AGRICULTURAL SERVICES
05900 TECHNICAL SUPPORT TO ALLIED INSTITUTION**

STAFF POSITIONS	2021	2020
Agricultural Officer (K33-K38)	1	-
Technician (K22-K27)	1	-
Senior Clerk (K22-K27)	1	-
Farm Assistant (K10-K21)	1	-
Total Staff	4	-

**E. 10115491 MARINE RESOURCES
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2021	2020
Director of Marine Resources (K43)	1	1
Aquaculture Officer (K33-K38)	1	1
Marine Mang. Areas & Habitat Mon. Off. (K33-K38)	1	1
Oceanography & GIS Officer (K33-K38)	1	1
Port State Control Officer (K33-K38)	1	1
Product Dev. & Marketing Off. (K33-K38)	1	1
Fisheries Law Enforcement Officer (K34)	1	1
Boat Captain (K28-K32)	1	1
Fisheries Officer (K28-K32)	1	1
Assistant Fisheries Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Supervisor -Old Road Fisheries Complex (K18-K25)	1	1
Clerk (K10-K21)	1	1
Fisheries Assistant (K10-K21)	5	5
Total Staff	18	18

11 – MINISTRY OF TOURISM AND TRANSPORT

11 - MINISTRY OF TOURISM AND TRANSPORT

E. 11121521 ADMINISTRATION

00224 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2021	2020
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Strategic Planning Officer (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Personal Secretary (K28-K32)	1	1
Secretary (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Community Tourism Officer (K22-K27)	1	1
Total Staff	10	10

E. 11122531 TOURISM DEPARTMENT

01782 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2021	2020
Tourism Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Mall Manager (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Community Tourism and Education Officer (K10-K21)	1	1
Total Staff	6	6

E. 11122552 TOURISM EVENTS UNIT

00261 ADMINISTER FESTIVAL SECRETARIAT

STAFF POSITIONS	2021	2020
Stakeholder Relation Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Office Assistant (K10-K21)	1	1
Total Staff	5	5

E. 11122531 TOURISM DEPARTMENT

00263 SUPPORT ECO PARK

STAFF POSITIONS	2021	2020
Manager (K33-K38)	1	1
Total Staff	1	1

11 - MINISTRY OF TOURISM AND TRANSPORT

E. 11125612 TRANSPORT - MARITIME AFFAIRS
00398 REGULATE AND MONITOR
MARITIME AFFAIRS

STAFF POSITIONS	2021	2020
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

**12 – MINISTRY OF PUBLIC
INFRASTRUCTURE,
POSTS AND URBAN
DEVELOPMENT**

12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POSTS AND URBAN DEVELOPMENT

E. 12131561 ADMINISTRATION
00395 PROVIDE ADMINISTRATIVE SUPPORT
00450 MANAGE ENERGY UNIT

STAFF POSITIONS	2021	2020
<u>00395</u>		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Senior Assistant Secretary (K39- K41)	1	1
Accounts Manager (K33-K38)	1	-
Communications Officer (K33-K38)	1	-
Executive Officer (K28-K32)	-	1
Personal Assistant (K28-K32)	1	-
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
<u>00450</u>		
Energy Officer (K33-K38)	1	1
Total Staff	13	11

E. 12133582 PUBLIC WORKS-ROADS, BRIDGES AND DRAINAGE
00421 MAINTAIN ROADS, BRIDGES AND DRAINS

STAFF POSITIONS	2021	2020
Engineer (K33-K38)	1	1
Road Supervisor (K28-K32)/(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

E. 12133581 PUBLIC WORKS
00417 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2021	2020
Director (K43)	1	1
Chief Engineer (K42)	1	1
Engineer (K33-K41)	4	4
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	3	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
<u>Electrical Inspection Unit</u>		
Chief Electrical Inspector (K33-38)/(K39-K41)	1	1
Electrical Inspector (K28-K32)	3	3
Junior Electrical Inspector (K10-K21)/(K22-K27)	3	3
Junior Clerk (K10-K21)	2	2
Total Staff	30	28

12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POSTS AND URBAN DEVELOPMENT

**E. 12133583 PUBLIC WORKS-FACILITIES
MAINTENANCE DIVISION
00446 BUILDINGS AND FACILITIES**

STAFF POSITIONS	2021	2020
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Technician (K22-K27)	1	1
Total Staff	6	6

**E. 12133584 PUBLIC WORKS-VEHICLE MAINTENANCE
00447 MAINTAIN GOVERNMENT VEHICLES/
EQUIPMENT**

STAFF POSITIONS	2021	2020
Manager, Government Repair Shop (K33-K36)	1	1
Senior Foreman Mechanic (K28-K32)	1	1
Senior Foreman Mechanic - Vehicles (K22-K27)	1	1
Mechanic, Grade I (K10-K25)	1	1
Draughtsman/Technician (K10-K25)	1	1
Total Staff	5	5

**E. 12133585 PUBLIC WORKS-QUARRY SERVICES
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2021	2020
Quarry Manager (K33-K40)	1	1
Foreman (K28-K32)	1	-
Total Staff	2	1

**E. 12135601 WATER SERVICES
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2021	2020
Manager/Water Engineer (K43)	1	1
Assistant Engineer (K33-K41)	2	2
Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	1	1
Clerk of Works (K33-K36)	1	1
Customer Service Manager (K33-K38)	1	-
Executive Officer (K28-K32)	-	1
Debt Collection Officer (K28-K32)	1	-
Debt Collection Officer (K28-K32)/(K33-K38)	-	1
Pump Operator (K22-K27)	1	1
Draughtsman (K22-K27)	2	1
Supervisor (K22-K27)	3	3
Mechanic, Grade I (K10-K25)	1	1
Meter Reader (K10-K21)	4	4
Junior Clerk (K10-K21)	7	7
Total Staff	25	24

12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POSTS AND URBAN DEVELOPMENT

E. 12135602 WATER SERVICES-DISTRIBUTION AND MAINTENANCE
00488 MANAGE THE DISTRIBUTION OF WATER

STAFF POSITIONS	2021	2020
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	4	4
Water Overseer (K10-K21)	7	8
Total Staff	12	13

E. 12135603 WATER SERVICES-QUALITY CONTROL
00498 MANAGE WATER QUALITY

STAFF POSITIONS	2021	2020
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	2021	2020
Inspector of Pumps, Electrical (K28-K32)	1	1
Inspector of Pumps, Mechanical (K28-K32)	1	1
Pump Operator (K22-K27)	2	2
Mechanic, Grade I (K10-K25)	1	1
Total Staff	5	5

E. 12137612 TRANSPORT - MARITIME AFFAIRS
00398 MANAGE URBAN DEVELOPMENT UNIT

STAFF POSITIONS	2021	2020
Urban Development Officer (K33-K38)	1	1
Total Staff	1	1

12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POSTS AND URBAN DEVELOPMENT

E.12132571 POSTAL SERVICES

00403 ADMINISTER POSTAL SERVICES

STAFF POSITIONS	2021	2020
Permanent Secretary (K45)	-	1
Postmaster General (K39-K41)/(K42-K43)	1	1
Deputy Postmaster General (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Accounts Manager (K33-K38)	-	1
Executive Officer (K28-K32)	5	5
Senior Clerk (K22-K27)	7	6
Postal Inspectors (K22-K27)	2	2
Logistic Support Officer (K18-K21)	1	1
Technical Support Officer (K16-K21)	1	1
Clerk (K10-K21)	15	16
Postman (K10-K21)	1	1
Postman (K7-K17)	16	16
Sub-Postclerk (K7-K17)	4	4
Van Driver (K7-K17)	3	3
Office Attendant (K7-K17)	1	1
Messenger (K7-K17)	1	1
Total Staff	60	62

13 – MINISTRY OF EDUCATION

13 - MINISTRY OF EDUCATION

**E. 13141621 ADMINISTRATION
00032 PROVIDE ADMINISTRATIVE SUPPORT
02356 TVET**

STAFF POSITIONS	2021	2020
00032		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Senior Assistant Secretary (K39-K41)	2	2
Assistant Secretary (K33-K38)/(K39-K40)	1	1
Executive Officer (K28-K32)	1	1
Personal Assistant (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K10-K21)	1	1
Messenger/Janitor (K1-K17)	1	1
02356		
Chief Executive Officer (K41)	1	1
Assessment Quality and Assurance Officer (K39-K41)	1	1
Project Coordinator (K39-K40)	1	1
Standards Officer (K33-K38/K39-K40)	1	1
Assessment and Training Officer (K33-K38/K39-K40)	1	1
Secretary/Registrar (K10-K21)	1	1
Total Staff	17	17

**E.13141622 ADMINISTRATION- EDUCATION PLANNING
DIVISION
00122 PROVIDE PLANNING AND POLICY**

STAFF POSITIONS	2021	2020
Chief, Education Planner (K43)	1	1
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Coordinator, Measurement & Testing (K40)	1	1
Project Officer, Procurement (K33-K40)	1	1
Coordinator (K33-K40)	2	2
Assistant Coordinator (K33-K38)	1	1
Coordinator, Language Enrichment (K33-K40)	1	1
Health and Well-being Curriculum Coordinator (K33-K40)	1	1
Project Officer (K33-K40)	5	5
Research Officer (K30-K40)	1	1
Coordinator, Remedial Education (K32-K36)	1	1
Coordinator, SELF (K32-K36)	1	1
Coordinator, Project Strong (K32-K36)	1	1
Coordinator, 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	1
Messenger (K1-K14)	1	1
Total Staff	28	28

**E.13141623 ADMINISTRATION- EDUCATION SERVICES
00066 ADMINISTRATION SUPPORT - EDUCATION SERVICES**

STAFF POSITIONS	2021	2020
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Deputy Chief Officer (K42)	1	1
Senior Education Officer (K41-K42)	1	1
School Psychologist (K40)	1	1
National Examinations Registrar (K39-K41)	1	1
Project Engineer (K39-K41)	1	1
Education Officer, Secondary (K33-K40)	1	1
Education Officer (K33-K40)	6	6
Director, Media Unit (K33-K38/K39-K40)	1	1
Administrative Officer (K30-K38)	1	1
Technical Vocational Officer (K30-K38)	1	1
Probation/Truancy Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
School Attendance Officer (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Maintenance Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Teachers for New Horizons		
Teacher (K10-K21)/(K25-K32)/(K33-K40)	3	3
Total Staff	32	32

**E. 13141624 ADMINISTRATION-UNESCO NATIONAL
SECRETARIAT
00035 SUPPORT THE UNESCO PROGRAMME**

STAFF POSITIONS	2021	2020
Secretary General (K33-K38)/(K39-K40)	1	1
Project Coordinator (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	4

**E. 13141625 ADMINISTRATION-ACCREDITATION SERVICES
00082 PROVIDE ACCREDITATION SERVICES**

STAFF POSITIONS	2021	2020
Executive Director (K35-K38)/(K39-K40)	1	1
Personal Accreditation Officer (K33-K38)	1	1
Total Staff	2	2

13 - MINISTRY OF EDUCATION

**E.13142631 EARLY CHILDHOOD
00085 DELIVER EARLY CHILDHOOD EDUCATION**

STAFF POSITIONS	2021	2020
Director, Early Childhood Education (K39-K41)	1	1
Resource Teacher (K20-K30)/(K33-K38)	6	6
Supervisor (K10-K21)/(K22-K27)	7	7
Senior Clerk (K22-K27)	1	1
Teaching Assistant (K10-K21)	41	41
Clerk (K10-K21)	1	1
Total Staff	57	57

**E. 13143642 PRIMARY EDUCATION- PRIMARY SCHOOLS
00097 DELIVER PRIMARY EDUCATION**

STAFF POSITIONS	2021	2020
Headteacher (K32-K36)	18	18
Teacher (K25-K32)/(K33-K38)	195	195
Supernumerary Teacher (K10-K21)	92	92
Total Staff	305	305

**E.13143641 PRIMARY EDUCATION- PRIMARY SCHOOLS
00098 SCHOOL MEALS IN PRIMARY SCHOOLS**

STAFF POSITION	2021	2020
Coordinator (K25-K30)	1	1
Total Staff	1	1

**E.13144652 SECONDARY EDUCATION- BHS
00145 BASSETERRE HIGH SCHOOL**

STAFF POSITIONS	2021	2020
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	11	11
Teacher (K33-K38)	20	20
Librarian (K33-K38)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K25-K32)	29	29
Teacher TVET (K25-K32)	2	2
Senior Clerk (K22-K27)	1	1
Supernumerary Teacher (K10-K21)	13	13
Janitor (K1-K14)	1	1
Total Staff	81	81

**E.13144651 SECONDARY EDUCATION- WAHS
00144 WASHINGTON ARCHIBALD HIGH SCHOOL**

STAFF POSITIONS	2021	2020
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	25	25
Librarian (K33-K38)	1	1
Teacher (K25-K32)	28	28
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Senior Clerk (K22-K27)	1	1
Supernumerary Teacher (K10-K21)	18	18
Messenger/Janitor (K1-K17)	1	1
Total Staff	81	81

**E.13141621 ST. KITTS SPECTRUM SERVICES
00040 AUTISM CENTRE**

STAFF POSITIONS	2021	2020
Director, St. Kitts Spectrum Services (K39-K41)	1	1
Total Staff	1	1

13 - MINISTRY OF EDUCATION

**E.13144653 SECONDARY EDUCATION- CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2021	2020
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	5	5
Teacher (K33-K38)	19	19
Guidance Counsellor (K33-K38)	1	1
Librarian (K33-K38)	1	1
Teacher (K25-K32)	20	20
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	64	64

**E.13144655 SECONDARY EDUCATION- VHS
00154 VERCHILDS HIGH SCHOOL**

STAFF POSITIONS	2021	2020
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	12	12
Librarian (K33-K38)	1	1
Teacher (K25-K32)	14	14
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	11	11
Clerk (K10-K21)	1	1
Total Staff	46	46

**E.13144654 SECONDARY EDUCATION- CEMSS
00150 CHARLES E. MILLS SECONDARY SCHOOL**

STAFF POSITIONS	2021	2020
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	18	18
Librarian (K33-K38)	1	1
Teacher (K32-K36)	1	1
Teacher (K25-K32)	24	24
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	65	65

13 - MINISTRY OF EDUCATION

**E. 13144656 SECONDARY EDUCATION- SSS
03128 SADDLERS SECONDARY SCHOOL**

STAFF POSITIONS	2021	2020
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K10-K21)/(K25-K32)/(K33-K40)	27	27
Guidance Counsellor (K33-K40)	1	1
Librarian (K22-K27)/(K28-K32)	1	1
Junior Clerk (K12-K21)	1	1
Total Staff	32	32

**E.13145661 POST SECONDARY EDU.- NAT.
SKILLS TRAINING
00182 DELIVER NATIONAL SKILLS
TRAINING**

STAFF POSITIONS	2021	2020
Director (K33-K40)	1	1
Teacher (K10-K21)/(K25-K32)/(K33-K40)	1	1
Instructor/Trainee (K30-K35)	1	1
Social Skills Trainer (K20-K30)	1	1
Job Development Specialist (K20-K30)	1	1
Clerk (K10-K21)	1	1
Attendant/Messenger (K1-K17)	1	1
Total Staff	7	7

**E.13141625 ADMINISTRATION
00083 EDUCATION MANAGEMENT INFORMATION SYSTEM**

STAFF POSITIONS	2021	2020
Senior Computer Technician/Specialist (K28-K32)/(K33-40)	1	1
Total Staff	1	1

13 - MINISTRY OF EDUCATION

**E.13145662 POST SECONDARY EDU.- AVEC
00181 SKILLS AND VOCATIONAL TRAINING
THRU. AVEC**

STAFF POSITIONS	2021	2020
Director (K40)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K28-K32)	4	4
Teacher (K25-K32)	6	6
Shop Technicians (K22-K27)	2	2
Teacher (K10-K21)	2	2
Clerk (K10-K21)	1	1
Messenger/Office Assistant (K10-K21)	1	1
Total Staff	18	18

**E.13147681 TERTIARY EDUCATION- CFBC
03904 STUDENTS OF NURSING
03907 TEACHERS IN TRAINING**

STAFF POSITIONS	2021	2020
03904		
Nursing Assistant (K10-K21)	12	12
Students of Nursing (K12-K19)	39	39
03907		
Teachers in Training (K10-K21)	25	25
Total Staff	76	76

**E.13146671 SPECIAL EDUCATION- ADMINISTRATION
00178 DELIVER SPECIAL EDUCATION SERVICES**

STAFF POSITIONS	2021	2020
Teacher (K30-K40)	3	3
Subject Coordinator (K30-K40)	1	1
Teacher (K20-K30)	5	5
Teacher (K10-K21)	2	2
Supernumerary Teacher (K10-K21)	1	1
Teacher Aides (K10-K21)	5	5
Secretary (K10-K21)	1	1
Total Staff	18	18

**E. 13148691 PUBLIC LIBRARY-ADMINISTRATION
02546 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2021	2020
Librarian (K41)	1	1
Assistant Librarian (K30-K38)	1	1
Information Research Officer (K33-K38)	1	1
Senior Library Technician (K22-K27)	1	1
Library Technician (K10-K25)	1	1
Clerk (K10-K21)	1	1
Typist (K10-K21)	5	5
Book Binder (K7-K17)	1	1
Driver/Attendant (K7-K17)	2	2
Library Assistant (K7-K17)	1	1
Messenger/Attendant (K1-K14)	1	1
Total Staff	16	16

14 – MINISTRY OF HEALTH

14 - MINISTRY OF HEALTH

**E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT
01030 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2021	2020
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Chief Medical Officer (K44)	1	1
Health Planner (K43)	1	1
Principal Nursing Officer (K42-K43)	1	1
Quality Assurance Officer (K39-K41)	1	1
Administrative Officer (K33-K38)/(K39-K41)	3	3
Finance Officer (K28-K32)/(K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Registry Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	17	17

**E. 14152723 COMM. BASED HEALTH SERV - CLINICAL SERV.
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2021	2020
Epidemiologist (K33-K38)/(K39-K41)/(K43)	1	1
Health Information System Administrator (K33-K38)/(K39-K41)	1	1
Medical Statistician (K32-K35)	1	1
Monitor, Evaluation and Surveillance Officer (K10-K21/K22-K27)	2	2
Vital Statistics Clerk (K10-K21)	2	2
Total Staff	7	7

**E. 14152722 COMM. BASED HEALTH SERV. -
FAMILY HEALTH
01211 PROMOTE HIV/AIDS AWARENESS**

STAFF POSITIONS	2021	2020
National HIV/AIDS Programme Coordinator (K33-K38)/(K39-K41)	1	1
Health Educator/Counsellor (K33-K38)	1	1
HIV Case Manager (K25-K32)/(K33-K38)	1	1
Health Educator (K25-K32)	1	1
Total Staff	4	4

**E. 14152722 COMM. BASED HEALTH SERVICES
FAMILY HEALTH
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	2021	2020
Health Promotion Coordinator (K42)	1	-
Nutrition Surveillance Coordinator (K33-K38)/(K39-K41)	1	1
Nutrition Officer (K12-K23)/(K25-K32)/(K33-K38)	1	1
Junior Clerk (K10-K21)	2	2
Total Staff	5	4

14 - MINISTRY OF HEALTH

E. 14152723 COMM. BASED HEALTH SERV -
CLINICAL SERVICES
01228 CLEAN/BEAUTIFY PARKS AND BEACHES

STAFF POSITIONS	2021	2020
Supervisor (K10-K21)	1	1
Total Staff	1	1

E. 14152721 COMM. BASED HEALTH SERVICES -
ADMINISTRATION
01213 ADMINISTER COMMUNITY- BASED
SERVICES

STAFF POSITIONS	2021	2020
Director - Community Health Services (K43)	1	1
Coordinator- Community Nursing (K42)	1	-
Coordinator- Community Nursing (K43)	-	1
District Medical Officer (K36-K41)/(K42)	6	6
Deputy Coordinator-Community Nursing (K41)	1	1
Health Services Administrative Officer (K33-K38)	1	1
Pharmacist (K25-K32)/(K33-K38)	2	2
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Graduate Track Coordinator- Community Nursing (K43)		
Total Staff	18	18

E. 14152722 COMM. BASED HEALTH SERV. -
FAMILY HEALTH
01210 PROMOTE PREVENTION OF N.C.D.
01218 DELIVER COMMUNITY PSYCHIATRIC CARE
04325 MENTAL DAY HEALTH FACILITY

STAFF POSITIONS	2021	2020
01210 Communicable/Non-Communicable Program Coordinator (K33-K38)/(K39-K41)	-	1
Health Educator/Counsellor (K33-K38)	1	1
01218 Psychiatrist (K43)	1	1
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41)/(K42)	1	1
Psychologist (K33-K38)/(K39-K41)	1	1
Mental Health Coordinator (K39-K40)/(K41)	1	1
Psychiatric Nurse (K36-K37)	3	3
04325 Occupational Therapist (K39-K41)	2	2
Counsellor (K33-K38)	2	2
Psychiatric Social Worker (K33-K38)	1	1
Psychiatric Nurse (K36-K37)	5	5
Psychiatric Aide (K10-K21)	2	2
Total Staff	21	22

E.14152722 COMM. BASED HEALTH SERV. -
FAMILY HEALTH
01224 PROVIDE HEALTH CARE THRU
COMMUNITY CENTRES

STAFF POSITIONS	2021	2020
Community Nurse Manager (K38-K39)	11	11
Community Nurse (K36-K38)	19	-
Community Nurse (K28-K32)	-	19
Community Nursing Assistant (K12-K22)	24	24
Graduate Track Community Nurse Manager (K40) Community Nurse (K38-K39)		
Total Staff	54	54

14 - MINISTRY OF HEALTH

**E. 14152722 COMM. BASED HEALTH SERVICES - FAMILY HEALTH
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2021	2020
Dental Surgeon (K39-K42)/(K43)	5	5
Dental Therapist (K33-K38)	1	1
Dental Hygienist (K25-K32)	2	2
Dental Assistant (K12-K23)	5	5
Dental Clerk (K10-K21)	2	2
Total Staff	15	15

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2021	2020
Director, Health Institutions (K43)	1	1
Medical Chief of Staff/General Surgeon (K43)	1	1
Operations Manager, JNF (K33-K38)/(K39-K41)	1	1
Total Staff	3	3

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HEALTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS
01227 PORT HEALTH SERVICES**

STAFF POSITIONS	2021	2020
01202		
Chief Environ. Health Officer (K38)/(K39-K41)	1	1
Deputy Chief Environmental Health Officer (K38)/(K39-K40)	1	1
Senior Environmental Health Officer (K33-K38)/(K39-K40)	3	3
Environmental Health Officer (K12-K23)/(K25-K32)/(K33-K38)	10	10
Cleansing Supervisor (K33-K35)	1	1
01226		
Insect/Vector Control Officer (K7-K17)	12	12
01227		
Port Health Nurse (K25-K32)/(K33-K38)	3	3
Port Health Officer (K10-K21)/(K22-K27)	6	6
Port Health Vector Control Officer (K7-K17)	2	2
Total Staff	39	39

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2021	2020
Biomedical Engineering Technician (K33-K35)/(K36-K38)	1	1
Physical Plant Maintenance Technician (K33-K35)/(K36-K38)	1	1
Assistant Maintenance Technician (K12-K23)/(K25-K32)	1	1
Medical Equipment Maintenance Technician (K12-K23)/(K25-K32)	1	1
Total Staff	4	4

14 - MINISTRY OF HEALTH

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01018 ADMINISTRATIVE SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2021	2020
Dietitian (K35-K38)	1	1
Accounts Officer (K28-K32)	2	2
Medical Records Technician (K25-K32)	2	2
Cashier Supervisor (K22-K27)	1	1
Senior Clerk (K22-K27)	4	4
Junior Clerk (K10-K21)	7	7
Cashier (K10-K21)	3	3
Telephone Operator (K8-K19)	9	9
Total Staff	29	29

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMINISTRATION
01027 AUXILIARY SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2021	2020
Staff Nurse (K36-K38)	1	-
Staff Nurse (K28-K32)	-	1
Student Dietary Assistant (K12-K23)	1	1
Housekeeper (K10-K21)	2	2
Supervisor, Kitchen (K10-K21)	1	1
Supervisor, Laundry (K10-K21)	1	1
Seamstress (K7-K17)	4	4
Orderly (K7-K17)	14	14
Graduate Track Staff Nurse (K38-K39)		
Total Staff	24	24

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01032 PROVIDE LABORATORY SERVICES**

STAFF POSITIONS	2021	2020
Lab Manager (K35-K38)/(K39-K41)	1	1
Microbiologist (K33-K38)/(K39-K41)	1	-
Senior Lab Technologist (K33-K35)/(K36-K38)	2	2
Lab Technologist (K25-K32)/(K33-K38)	8	9
Molecular Biologist (K25-K32)/(K33-K38)	1	-
Lab Assistant (K22-K27)	1	1
Cytoscreener (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	3	3
Blood Banking Advocate/Counsellor (K10-K21)	1	1
Total Staff	23	22

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES
- ADMINISTRATION AUX. SERVICES
01161 MARY CHARLES HOSPITAL
01165 POGSON HOSPITAL
01175 CARDIN HOME**

STAFF POSITIONS	2021	2020
01161 Orderly (K7-K17)	6	6
01165 Clerk (K10-K21) Orderly (K7-K17)	1 6	1 6
01175 Orderly (K7-K17)	6	6
Total Staff	19	19

14 - MINISTRY OF HEALTH

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES**

STAFF POSITIONS	2021	2020
Chief Pharmacist (K35-K38)/(K39-K41) Manager, Central Drug and Medical Stores (K35-K38)	1	1
Medical Supplies Officer (K33-K35)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk/Store Clerk (K10-K21)	1	1
Driver (K7-K17)	1	1
Total Staff	6	6

**E. 14153731 INSTITUTION-BASED HLTH SERV.
- ADMINISTRATION
01258 DISPENSE PHARMACEUTICAL**

STAFF POSITIONS	2021	2020
Senior Pharmacist (K33-K38)/(K39-K40)	1	1
Pharmacist (K25-K32)/(K33-K38)	4	4
Student Pharmacy Technician (K12-K23)	3	3
Total Staff	8	8

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
ADMINISTRATIVE SERVICES**

- 01159 MARY CHARLES**
- 01163 POGSON**
- 01173 CARDIN HOME**

STAFF POSITIONS	2021	2020
01159 Assistant Nurse Manager (K37-K39)	1	-
Assistant Nurse Manager (K36-K38)	-	1
01163 Assistant Nurse Manager (K37-K39)	1	-
Assistant Nurse Manager (K36-K38)	-	1
01173 Supervisor, Cardin Home (K35-K38)	1	1
Assistant Nurse Manager (K37-K39)	1	-
Assistant Nurse Manager (K36-K38)	-	1
Graduate Track Assistant Nurse Manager (K39)		
Total Staff	4	4

14 - MINISTRY OF HEALTH

E. 14153732 INSTITUTION-BASED HEALTH SERVICES
SERVICES - CLINICAL SERVICES AND
PATIENT CARE - MEDICAL/NURSING
SERVICES

01160 MARY CHARLES
01164 POGSON
01174 CARDIN HOME
01176 HAEMODIALYSIS UNIT
01177 HEALTH INFORMATION SYSTEM UNIT

STAFF POSITIONS	2021	2020
01160		
Staff Nurse (K36-K38)	4	-
Staff Nurse (K28-K32)	-	4
Nursing Assistant (K12-K22)	2	2
01164		
Staff Nurse (K36-K38)	4	-
Staff Nurse (K28-K32)	-	4
01174		
Staff Nurse (K36-K38)	2	-
Staff Nurse (K28-K32)	-	2
Registered Nurse (K33-K35)	5	-
Registered Nurse (K25-K27)	-	5
Nursing Assistant (K12-K22)	9	9
Orderly (K10-K21)	4	4
Attendant (K10-K15)	5	-
Attendant (K10-K14)	-	5
01176		
Assistant Nurse Manager (K37-K39)	1	-
Assistant Nurse Manager (K36-K38)	-	1
Staff Nurse (K36-K38)	5	-
Staff Nurse (K28-K32)	-	5
01177		
Network Specialist (K33-K38)	1	1
Technician (K22-K27)	1	1
Graduate Track		
Assistant Nurse Manager (K39)		
Staff Nurse (K38-K39)		
Registered Nurse (K35-K36)		
Total Staff	43	43

E. 14153732 INSTITUTION-BASED HEALTH SERVICES
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERV. - JNF HOSPITAL

STAFF POSITIONS	2021	2020
Nephrologist (K43)	1	1
Anaesthetist (K43)	2	2
General Surgeon (K43)	1	1
Obstetrician/Gynaecologist (K43)	2	2
Medical Specialist (K43)	2	2
Paediatrician (K43)	2	2
Psychiatrist (K43)	1	1
Orthopaedist (K43)	1	1
Pathologist (K43)	1	1
Ophthalmologist (K43)	2	2
Emergency Specialist (K43)	1	1
Vascular Surgeon (K43)	1	1
Oncologist (K43)	1	1
Cardiologist (K43)	1	1
Director, Institutional Nursing Services (K42)	1	-
Director, Institutional Services (K43)	-	1
Assistant Director, Institutional Nursing Services (K41)	1	1
Medical Officer (K39-K41)/(K42)	14	14
Medical Officer: Institution and Psychiatry (K36-K41)/(K42)	1	1
Infection Control Officer (K38-K39)	1	1
Nurse Manager (K38-K39)	6	6
Quality Assurance Officer (K38-K39)	1	1
Occupational Therapist (K35-K38)/(K39-K41)	1	1
Physiotherapist (K35-K38)/(K39-K41)	2	2
Speech Therapist (K33-K38)/(K39-K41)	1	1
Administrative Night Coordinator (K37-K39)	1	1
Admission & Discharge Planning Nurse (K37-K39)	1	1
Nurse Anaesthetist (K37-K39)	2	2
Assistant Nurse Manager (K37-K39)	19	-
Assistant Nurse Manager (K36-K38)	-	19
Clinical Instructor (K37-K39)	1	-
ICU Nurse (K37-K39)	2	-
In-Service Coordinator (K37-K39)	1	-
ICU Nurse (K36-K38)	-	2
Nurse Preceptor (K36-K38)	1	-
Staff Nurse (K36-K38)	105	-
Nurse Preceptor (K36-K37)	-	1
Clinical Instructor (K36-K37)	-	1
In-Service Coordinator (K36-K38)	-	1
Counsellor (K33-K38)	1	1
	182	77

14 - MINISTRY OF HEALTH

**E.14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2021	2020
Registered Nurse (K33-K35)	23	-
Nursing Assistant II (K33)	8	-
Staff Nurse (K28-K32)	-	113
Oncology Technician (K28-K32)	1	1
Registered Nurse (K25-K27)	-	23
Senior Clerk (K22-K27)	1	1
Emergency Medical Technician (K10-K21)/(K22-K27)	39	39
Nursing Assistant (K12-K22)	37	37
Scrub Technician (K12-K19)	8	-
Psychiatric Aide (K10-K21)	3	3
Junior Clerk (K10-K21)	1	1
Security Officer (K10-K21)	2	2
Scrub Technician (K12-K18)	-	8
Nursing Attendant (K10-K15)	17	-
Nursing Attendant (K10-K14)	-	16
Attendant (K1-K14)	-	1
Graduate Track		
Director, Institutional Nursing Services (K43)		
Administrative Night Coordinator (K40)		
Admission & Discharge Planning Nurse (K40)		
ICU Nurse (K40)		
In-Service Coordinator (K40)		
Infection Control Officer (K40)		
Nurse Anaesthetist (K40)		
Nurse Manager (K40)		
Quality Assurance Officer (K40)		
Assistant Nurse Manager (K39)		
Clinical Instructor (K39)		
Staff Nurse (K38-K39)		
Nurse Preceptor (K37-K38)		
Registered Nurse (K35-K36)		
Oncology Technician (K33-K38)		
Total Staff	140	245

**E. 14153732 INSTITUTION-BASED HEALTH
SERVICES - CLINICAL
SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2021	2020
Radiologist (K43)	2	2
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32)/(K33-K38)	3	3
Student X-Ray Technician (K12-K23)	1	1
Nursing Assistant (K12-K22)	5	-
Nursing Assistant (K10-K21)	-	5
Total Staff	12	12

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
03651 COLLECTIONS UNIT**

STAFF POSITIONS	2021	2020
Collections Manager (K33-K38)	1	1
Collections Officer (K10-K21)/(K22-K27)	1	1
Total Staff	2	2

**15 – MINISTRY OF
YOUTH, SPORTS AND CULTURE**

15 - MINISTRY OF YOUTH, SPORTS AND CULTURE

**E. 15161741 ADMINISTRATION
02764 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2021	2020
Permanent Secretary (K45)	1	1
Special Advisor (K45)	1	1
Administrative Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Project Officer (K28-K32)/(K33-K38)	1	1
Personal Assistant (K28-K32)	1	1
Accounts Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	8	8

**E. 15149701 YOUTH EMPOWERMENT
00171 ADMINISTER YOUTH DEVELOPMENT**

STAFF POSITIONS	2021	2020
Director of Youth (K33-K38)/(K39-K41)	1	1
Youth Officer (K28-K32)/(K33-K38)	3	3
Clerk (K10-K21)	1	1
Junior Youth Officer (K10-K21)	2	2
Total Staff	7	7

**E. 15123541 SPORTS DEPARTMENT
00242 SUPPORT SPORTS DEVELOPMENT VIA
YOUTH INITIATIVES**

STAFF POSITIONS	2021	2020
Sports Co-ordinator (K30-K40)	1	1
Venue Manager (K30-K40)	1	1
Sports Officer (K10-K21)/(K22-K27)/(K28-K32)/(K33-K38)	15	15
Assistant Sports Co-ordinator (K28-K32)	1	1
Supervisor of Parks (K22-K27)	1	1
Clerk (K10-K21)	1	1
Park Caretaker (K7-K17)	4	4
Total Staff	24	24

**E. 15124551 CULTURE DEPARTMENT
00257 PROVIDE ADMINISTRATIVE
SUPPORT**

STAFF POSITIONS	2021	2020
Director (K35-K38)	1	1
Research and Documentation Specialist (K30-K35)	1	1
Music Specialist (K30-K35)	1	1
Dance Specialist (K30-K35)	1	1
Drumming Specialist (K30-K35)	1	1
Executive Officer (K28-K32)	1	1
Secretary (K23-K28)	1	1
Asst. Research & Documentation Specialist (K10-K21)	1	1
Messenger/Driver (K1-K14)	1	1
Total Staff	9	9

**16 – MINISTRY OF
SUSTAINABLE DEVELOPMENT**

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

**E.16171 SUSTAINABLE DEVELOPMENT
01255 PROVIDE ADMINISTRATION SUPPORT
01256 DEVELOP AND ANALYSE POLICY**

STAFF POSITIONS	2021	2020
<u>751-01255</u>		
Permanent Secretary (K45)	1	1
Senior Administrative Officer (K42)	1	1
Executive Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K17-K25)	2	2
Clerk/Typist (K10-K21)	2	2
Driver (K7-K17)	1	1
Messenger (K1-K14)	2	2
<u>752-01256</u>		
Chief Policy Analyst (K43)	1	1
Total Staff	12	12

**E.16172 ECONOMIC AFFAIRS AND PSIP
PROVIDE ADMINISTRATION SUPPORT
01265 AND GUIDE, MONITOR AND EVALUATE
PSIP**

STAFF POSITIONS	2021	2020
Senior Director of Economic Affairs & Public Sector Investment Programme (K44)	1	1
Senior Economist (K42)	1	1
Senior Project Analyst (K42)	2	2
Engineer (K33-K41)	1	1
Social Planner (K33-K38)/(K39-K41)	1	1
Economist I/II (K33-K38)/(K39-K41)	2	2
Project Analyst I/II (K33-K38)/(K39-K41)	5	5
Accountant (K33-K38)/(K39-K41)	1	1
Research Officer (K17-K27)	1	1
Assistant Project Analyst (K17-K27)	1	1
Total Staff	16	16

**E. 16173 PHYSICAL PLANNING
01308 ADMINISTER PHYSICAL PLANNING**

STAFF POSITIONS	2021	2020
Director of Physical Planning/Environment (K43)	1	1
Senior Development Control Officer (K42)	1	1
Senior Physical Planning Officer (K42)	1	1
Senior GIS Officer (K42)	1	1
Development Control Officer I/II (K33-K38)/(K39-K41)	2	2
GIS Officer II (K33-K38)	1	-
Physical Planning Officer (K30-K38)	2	2
Development Control Administrative Officer (K28-K32)/(K33-K38)	1	1
GIS Officer (K28-K32)	1	1
Building Inspector (K28-K32)	6	6
GIS Assistant (K12-K21)/(K22-K27)	1	1
Physical Planning Assistant (K12-K21)	1	1
Development Control Assistant (K12-K21)	1	1
Total Staff	20	19

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS

STAFF POSITIONS	2021	2020
<u>781-01267</u>		
Director, Statistics (K43)	1	1
Senior Statistician (K42)	1	1
<u>782-01271</u>		
Statistician I/II (K33-K38)/(K39-K41)	3	3
Statistical Clerk II (K28-K32)	2	2
Statistical Clerk I (K10-K21)/(K22-K27)	2	2
Total Staff	9	9

E.16174 STATISTICS
01273 PRODUCE SOCIAL STATISTICS
01274 PRODUCE TRADE AND PRICE STATISTICS

STAFF POSITIONS	2021	2020
<u>783-01273</u>		
Statistician I/II (K33-K38)/(K39-K41)	2	2
Statistical Clerk I (K10-K21)/(K22-K27)	3	3
<u>784-01274</u>		
Statistical Officer (K28-K32)/(K33-38)	3	3
Statistical Clerk II (K28-K32)	1	1
Statistical Clerk I (K10-K21)/(K22-K27)	3	3
Total Staff	12	12

E. 16176 LANDS AND SURVEYS
01284 ADMINISTER LANDS
01285 PROVIDE SURVEYING SERVICES

STAFF POSITIONS	2021	2020
<u>801-01284</u>		
Director, Lands & Survey (K43)	1	1
<u>802-01285</u>		
Surveyor (K30-K38)/(K39-K41)	2	2
Surveyor (K30-K41)	1	1
Administrative Officer (K33-K38)	1	1
Cartographic Officer (K33-K38)	1	1
Assistant Land Surveyor (K28-K32)	1	1
Senior Draughtsman II (K28-K32)	1	-
Senior Assistant Surveyor (K22-K27)/(K28-K32)	2	2
Junior Assistant Land Surveyor (K10-K21)	2	2
Senior Clerk (K22-K27)	3	3
Senior Draughtsman I (K22-K27)	1	2
Pupil Draughtsman (K10-K21)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	19	19

**17- MINISTRY OF
FOREIGN AFFAIRS AND AVIATION**

17 - MINISTRY OF FOREIGN AFFAIRS AND AVIATION

E. 17071251 ADMINISTRATION
00543 ADMINISTER FOREIGN AFFAIRS

STAFF POSITIONS	2021	2020
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Ambassador/High Commissioner (K45)	2	2
Ambassador (K45)	5	5
Foreign Officer (K44)	1	1
Director of Foreign Affairs (K43)	1	1
Counsellor (K42)	4	4
Senior Foreign Service Officer (K39-K41)	6	6
Foreign Service Officer (K33-K38)	10	10
Executive Officer (K28-K32)	4	4
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Total Staff	41	41

E. 17125613 CIVIL AVIATION
00399 REGULATE AND MONITOR CIVIL AVIATION

STAFF POSITIONS	2021	2020
Civil Aviation Officer II (K33-K38)	2	1
Civil Aviation Officer I (K22-K27)	1	2
Total Staff	3	3

17 - MINISTRY OF FOREIGN AFFAIRS AND AVIATION

E. 17071251 ADMINISTRATION
01763 PROVIDE PROTOCOL SERVICES

STAFF POSITIONS	2021	2020
Protocol Officer (K10-K21)	2	2
Total Staff	2	2

E. 17071251 ADMINISTRATION
03770 DIASPORA UNIT

STAFF POSITIONS	2021	2020
Director, Diaspora Unit (K43)	-	1
Total Staff	-	1

**18 – OFFICE OF THE
ATTORNEY GENERAL**

18 - OFFICE OF THE ATTORNEY GENERAL

E. 18032071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT

STAFF POSITIONS	2021	2020
Attorney General (C)	1	1
Director of Public Prosecution (K45)	1	1
Solicitor General (K45)	1	1
Senior Crown Counsel (K43)	4	4
Parliamentary Crown Counsel (K42)	2	-
Crown Counsel (K42)	1	1
Counsel (K35-K42)	10	10
Total Staff	20	18

E. 18032071 ADMINISTRATION
00806 MANAGE THE ELECTION PROCESS

STAFF POSITIONS	2021	2020
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

19 – MINISTRY OF LABOUR

19 - MINISTRY OF LABOUR

E. 19061241 LABOUR DEPARTMENT 00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS

STAFF POSITIONS	2021	2020
Permanent Secretary (K45)	1	1
Labour Commissioner (K42)	1	1
Deputy Labour Commissioner (K39-K41)	1	1
Statistician (K33-K38)	1	1
Finance Officer (K33-K38)	1	1
Labour Officer IV (K33-K38)	6	6
Labour Officer III (K28-K32)	4	4
Labour Officer II (K22-K27)	3	3
Labour Officer I (K10-K21)	2	2
Personal Assistant (K28-K32)	1	1
Secretary (K22-K27)	1	1
Clerk (K10-K21)	4	4
Driver/Messenger (K1-K17)	1	1
Total Staff	27	27

**20 – MINISTRY OF
HUMAN SETTLEMENTS,
ECCLESIASTICAL AFFAIRS AND
NATIONAL HEALTH INSURANCE**

**20 - HUMAN SETTLEMENTS, ECCLESIASTICAL AFFAIRS
AND NATIONAL HEALTH INSURANCE**

E. 20114471 ADMINISTRATION

00039 PROVIDE AND MONITOR HUMAN SETTLEMENTS

STAFF POSITIONS	2021	2020
Permanent Secretary (K45)	1	-
Senior Assistant Secretary (K33-K38/K39-K41)	1	-
Personal Assistant (K22-K27)	2	-
Total Staff	4	-

E. 20113471 DEPARTMENT OF HOUSING

00049 PROVIDE AND MONITOR HOUSING SOLUTIONS

STAFF POSITIONS	2021	2020
Housing & Planning Officer (K33-K41)	1	1
Pupil Draughtsman (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	3	3

**21- MINISTRY OF
ENVIRONMENT AND
COOPERATIVES**

21 - MINISTRY OF ENVIRONMENT AND COOPERATIVES

**E. 21173772 ENVIRONMENT
01332 MANAGE THE ENVIRONMENT**

STAFF POSITIONS	2021	2020
Director (K43)	1	1
Biosafety Officer (K33-K38)/(K39-K41)	1	1
Environmental Scientist (K33-K38)/(K39-K41)	1	1
Conservation Officer II (K33-K38)/(K39-K41)	2	2
Environmental Education Officer (K30-K32)/(K33-K38)	1	1
Conservation Officer I (K20-K30)	2	2
Environmental Planning Assistant (K12-K21)	1	1
Clerk (K10-K21)	1	1
Forestry Ranger (K7-K17)	2	2
Total Staff	12	12

**E. 21114481 DEPARTMENT OF CO-OPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2021	2020
Registrar (K33-K38)	1	1
Assistant Registrar (K33-K38)	1	1
Co-operatives Officer (K22-K27)	3	3
Clerk (K10-K21)	1	1
Total Staff	6	6

21 - MINISTRY OF ENVIRONMENT AND COOPERATIVES

E. 21117443 ADMINISTRATION
00012 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2021	2020
Permanent Secretary (K45)	1	-
Finance Officer (K28-K32)	1	-
Total Staff	2	-

**22- MINISTRY OF
ENTREPRENEURSHIP AND
COMMUNICATIONS**

22 - ENTREPRENEURSHIP AND COMMUNICATIONS

E. 22091380 PROVIDE ADMINISTRATIVE SERVICES
01000 ADMINISTRATIVE SERVICES

STAFF POSITIONS	2021	2020
Permanent Secretary (K45)	1	-
Finance Officer (K28-K32)	1	-
Secretary	1	-
Total Staff	3	-

E. 22089382 TECHNOLOGY DEPT. - TELE SERVICES MGMT. UNIT
00843 ADMINISTER TELECOMMUNICATION SERVICES

STAFF POSITIONS	2021	2020
Systems Coordinator (K33-K38)/(K39-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	2
Telephone Operator (K10-K21)	3	3
Total Staff	7	7

E. 22090383 ENTREPRENEURSHIP
01001 SUPPORT INNOVATIVE SERVICES

STAFF POSITIONS	2021	2020
Director (K43)	1	-
Assistant Secretary (K33-K38)/(K39-K40)	1	-
Senior Clerk (K22-K27)	1	-
Total Staff	3	-

E. 22089381 TECHNOLOGY DEPT - ADMINISTRATION
00847 TECHNOLOGY SUPPORT AND TRAINING

STAFF POSITIONS	2021	2020
Director of Technology (K44)	1	1
ICT Policy Advisor (K43)	1	1
Coordinator - Development (K39-K41)	2	2
Coordinator - Networks (K39-K41)	1	1
Systems Administrator (K33-K38)/(K39-K41)	1	-
Network Administrator (K33-K38)/(K39-K41)	1	-
Administrative Officer (K33-K38)/(K39-K41)	1	1
ICT Development Officer (K33-K38)	1	1
Enterprise Architect (K33-K38)	1	1
Information Content Officer (K33-K38)	1	1
Network Specialist (K33-K38)	2	2
Systems Analyst (K33-K38)	1	1
Software Engineer (K33-K38)	2	1
Server Administrator (K28-K32)/(K33-K38)	1	2
Technical Specialist (K28-K32)	1	1
Programmer II (K22-K27)/(K28-K32)	1	-
Technician II (K22-K27)/(K28-K32)	2	2
Technician I (K10-K21)	5	5
Programmer I (K10-K21)	1	2
Clerk (K10-K21)	2	2
Office Attendant (K7-K17)	1	1
Total Staff	30	28

E. 22090383 ENTREPRENEURSHIP
01002 SUPPORT ENTERTAINMENT AND TALENT DEVELOPMENT

STAFF POSITIONS	2021	2020
Assistant Secretary (K33-K38)/(K39-K40)	2	-
Clerk (K10-K21)	1	-
Driver/Messenger (K1-K14)	1	-
Total Staff	4	-