

DECEMBER 13TH, 2023



GOVERNMENT OF
ST. CHRISTOPHER
(ST. KITTS) AND NEVIS

ESTIMATES FOR THE YEAR 2024

VOLUME 2

MINISTRY EXPENDITURE PLANS



ADOPTED BY
THE NATIONAL ASSEMBLY ON THE
13TH DECEMBER, 2023

2024 

**EXPENDITURE FINANCIAL SUMMARY
BY MINISTRY**

ST. KITTS AND NEVIS ESTIMATES 2024

FINANCIAL SUMMARY - RECURRENT EXPENDITURE

Ministry Number	MINISTRY	2024 Estimates \$
01	Governor General	1,851,612
02	Parliament	1,374,240
03	Audit	1,627,423
04	Justice and Legal Affairs	11,741,457
05	Prime Minister's Office	113,892,442
06	National Security, Citizenship and Immigration	79,383,733
07	International Trade, Industry, Commerce and Consumer Affairs	5,657,440
08	Finance	262,685,119
09	Social Development and Gender Affairs	41,240,221
10	Agriculture, Fisheries and Marine Resources	18,494,967
11	Tourism, Civil Aviation and International Transport	27,655,095
12	Public Infrastructure, Energy, Utilities and Domestic Transport	24,181,555
13	Education	97,267,249
14	Health and Social Security	79,285,798
15	Sports and The Creative Economy	11,715,509
16	Sustainable Development	8,737,075
17	Foreign Affairs	20,776,040
18	Office of the Attorney General	12,391,448
19	Employment and Labour	2,456,330
20	Housing, Human Settlement, Ecclesiastical and Faith-based Affairs	2,162,915
21	Environment, Climate Action and Constituency Empowerment	7,175,969
22	Information, Communication, Technology and Posts	12,747,025
23	Youth Empowerment, Ageing and Disabilities	2,966,340
24	Economic Development and Investment	3,000,958
25	Small Business and Entrepreneurship	2,151,412
	TOTAL RECURRENT EXPENDITURE	852,619,372

ST. KITTS AND NEVIS ESTIMATES 2024

FINANCIAL SUMMARY - CAPITAL EXPENDITURE

Ministry Number	MINISTRY	2024 Estimates \$
01	Governor General	300,000
02	Parliament	-
03	Audit	-
04	Justice and Legal Affairs	3,025,000
05	Prime Minister's Office	14,250,000
06	National Security, Citizenship and Immigration	13,595,000
07	International Trade, Industry, Commerce and Consumer Affairs	650,000
08	Finance	11,400,000
09	Social Development and Gender Affairs	2,442,000
10	Agriculture, Fisheries and Marine Resources	9,375,000
11	Tourism, Civil Aviation and International Transport	17,590,886
12	Public Infrastructure, Energy, Utilities and Domestic Transport	61,695,000
13	Education	10,618,351
14	Health and Social Security	21,520,000
15	Sports and The Creative Economy	11,395,000
16	Sustainable Development	6,122,242
17	Foreign Affairs	243,312
18	Office of the Attorney General	100,000
19	Employment and Labour	2,400,000
20	Housing, Human Settlement, Ecclesiastical and Faith-Based Affairs	8,075,000
21	Environment, Climate Action and Constituency Empowerment	3,725,000
22	Information, Communication, Technology and Posts	5,400,000
23	Youth Empowerment, Ageing and Disabilities	425,000
24	Economic Development and Investment	-
25	Small Business and Entrepreneurship	150,000
	TOTAL CAPITAL EXPENDITURE	204,496,791

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Ministry of Agriculture, Fisheries and Marine Resources	10
Ministry of Tourism, Civil Aviation and International Transport	11
Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport	12
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Ministry of Health and Social Security	14
Ministry of Sports and the Creative Economy	15
Ministry of Sustainable Development	16
Ministry of Foreign Affairs	17
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01 - Governor-General

Report on Plans and Priorities for the Year 2024

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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

As the Head of State, the Governor-General will execute the functions as outlined in the Constitution as required to support the policies and programmes of the Government and People of the Federation of Saint Christopher and Nevis. This includes:

1. Appoint the Ministers of the 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 from 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 for 2024.

The Office of the Governor-General continues to be committed to maintaining a high level of professionalism and efficiency in its administrative functions as it continues to make a meaningful contribution in support of the functioning of the Government.

The ongoing programme of preservation of the historic structure continues. This, coupled with a comprehensive maintenance schedule, should be able to restore the property to as close to its original state as possible.

The Office will continue to manage its operations to maximise effectiveness.

Charise Gumbs (Mrs)
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 King 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 King for all purposes of the Government and as a Federal Officer in discharging certain functions on behalf of the Government of the Federation of St. Kitts and Nevis.

Host official events as requested by the State.

Represent the Crown at official functions.

2.2.2 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.

2.2.3 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 Project Information

2.3.1 Major Capital Project

- Upgrade of Government House - Phase 2

Section 3: Ministry Summary

Portfolio E. 01 - Represent the King

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 King 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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
01001 – Manage General Administration	1,696	1,434	1,852	1,868	1,885
01001 - Invest in Government House	153	500	300	300	300
Total	1,849	1,934	2,152	2,168	2,185

Section 4: Programme Summary

Portfolio Programme	E. 01 - Represent the King 01001 - Manage General Administration	
Responsibility Centre	01 - Governor-General	
Officer in Charge	Governor-General	
Goals/Global Objectives	To perform all functions necessary by the Governor-General as directed by the Constitution of St. Kitts and Nevis, first as representative of the King 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 2024	Expected Results	Performance Indicators
1.To represent the Crown at official functions	20	To host official functions
	150	Number of official functions presided over
Sub-Programme:	00743 - Host Official Events 00744 - Represent the King in the Federation 00745 - Support Governor-General 03296 - Provide Telecommunication Service	

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,696	1,434	1,852	1,868	1,885
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,696	1,434	1,852	1,868	1,885

Portfolio Programme	E. 01 - Represent the King 01001 - Invest in Government
Responsibility Centre	01 - Governor-General
Officer in Charge	Governor-General
Goals/Global Objectives	To renovate the Governor-General's residence and bring all related quarters to a habitable and functional condition
Sub-Programme:	0100110 - Upgrade of Government House - Phase II

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	153	500	300	300	300
Total	153	500	300	300	300

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 01 GOVERNOR GENERAL

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
01001	ADMINISTRATION							
0100110	Upgrade of Government House - Phase II	8,094,560	300,000	-	-	300,000	153,401	REVENUE
	TOTAL	8,094,560	300,000	-	-	300,000	153,401	

Total Ministry \$300,000

02 - Parliament

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There is no ministerial portfolio for Parliament.

1.2 Executive Summary

The National Assembly of St. Kitts and Nevis, or Parliament, is constituted under the Constitution of the Federation of Saint 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 His Majesty and a National Assembly. The membership of the National Assembly consists of the Speaker, eleven (11) elected Members or Representatives - eight (8) from Saint Kitts and three (3) from Nevis, and four (4) nominated Members or Senators. Three (3) of these Senators are on the Government benches and one (1) is placed on the Opposition benches.

As the Legislative Branch of Government, the main functions of Parliament are to:

1. Make and amend laws;
2. Scrutinize Government's revenue and expenditure; and
3. Debate the work, policies, programmes of Government and other important issues of the day affecting the public.

1.3 Management Representation Statement

I am pleased to present Parliament's Annual Report on Plans and Priorities (RPP) for 2024. It is my esteemed opinion that the information accurately portrays Parliament's plans and priorities for the use of the resources with which it will be provided in the upcoming year.

The contents of the various sections of this and other related documents benefited from a highly collaborative and cooperative effort by the dedicated personnel within the Office of the Speaker, the Office of the Clerk and staff.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of Parliament in 2024. This manual will assist in providing strategic direction to Parliament and in the end will be used to judge Parliament's performance for the calendar year.

Trevlyn Stapleton (Ms)
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 the policies, programmes and spending of all branches of Government, through meetings of the National Assembly, to maintain or enhance peace, order, and good governance in Saint Christopher and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. To provide support to 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. Remuneration of Parliamentarians
2. 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.

2.2.6 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 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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
02011 - Provide Administrative Services	649	773	659	664	670
00964 - Remunerate Members of Parliament	832	1,257	607	607	607
01484 - Support the Office of the Opposition	54	108	108	109	110
Total	1,535	2,138	1,374	1,380	1,387

Section 4: Programme Summary

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

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

Objective(s) for 2024	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
 00965 - Support Public Accounts Committee
 01842 - Commonwealth Parliamentary Association
 02011 - Invest in the Parliament

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	600	531	617	623	628
Capital	18	200			
Transfer	31	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	649	772	658	664	669

Portfolio	E. 02 - Provide Legislative Services for the Federation
Programme	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

Objective(s) for 2024		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 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	832	1,257	607	607	607
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	832	1,257	607	607	607

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

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 2024	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 Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	54	108	108	109	110
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	54	108	108	109	110

03 - National Audit Office

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There is no ministerial portfolio for National 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 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 powers of the office.

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 to further improve its operations and adopt best practices in Public Sector Auditing. Similarly, training and collaboration opportunities that become available because of Caribbean Organization of Supreme Audit Institutions (CAROSAI) and International Organization of Supreme Audit Institutions (INTOSAI) membership will be seized. Training will also be sought via the aegis of International Donor Agencies to further expand the pool of training opportunities available, with the aim of ensuring that audit staff receive training in the three audit streams - Financial Auditing, Compliance Auditing, and Performance/Value for Money Auditing: 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 enhance 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 2024.

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 Directions

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

1. Effective Reporting
2. Compliance with International Standards
3. Obtaining 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 2024, the Office plans to:

1. Recruit and train Staff for Compliance, Performance and Financial Audits in order to improve quality of audit reports.
2. 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:

1. Recruit qualified personnel
2. 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

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

2.3 Capital Project Information

2.3.1 Major Capital Project

There is no major Capital Project.

2.4 Transfer Payment Information

The Audit Office makes annual contributions to the Caribbean Organization of Supreme Audit Institutions (CAROSAI) and International Organization of Supreme Audit Institutions (INTOSAI).

Section 3: Ministry Summary

Portfolio	E. 03 - Audit the Public Accounts
Responsibility Centre	
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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
03021 - Provide Administrative Support	1,137	665	712	721	729
03022 - Conduct Audits on Government Operations	387	840	915	932	950
Total	1,524	1,505	1,627	1,653	1,679

Section 4: Programme Summary

Portfolio Programme	E. 03 - Audit the Public Accounts 03021 - Provide Administrative 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:	03021 - Manage General Administration 00987 - Manage the operations of the Audit Office 00988 - Associate with Regional and International Organisations Invest in Audit Office

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,131	653	700	708	717
Capital					
Transfer	6	13	13	13	13
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,137	666	713	721	730

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

Responsibility Centre
03 - Audit Office
022 - Audit Division

Officer in Charge	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 that 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 2024		Expected Results	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 will be 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:
00990 - Conduct Financial and Compliance Audits
00991 - Conduct VFM and Programme Audits

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	387	840	915	932	950
Capital Transfer					
Budgetary Grant					
Principal					
Repayment					
Net Lending					
Total	387	840	915	932	950

04 - Ministry of Justice and Legal Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In the recent past the Ministry of Justice and Legal Affairs (MoJLA) has been responsible for the administration of the Law Commission, Land Registry, High Court Registry, Magistrate's Court Registry, Legal Aid Clinic and Intellectual Property Office. The MoJLA has also provided support for the administration of the High Court and Magistrate's Court. These Government entities are critical to dispensing justice and maintaining the Federation's robust democratic traditions.

Access to Justice is a vital component of the proper administration of justice, and it plays a pivotal role in the evolution of our small island state into a sustainable island state. Ensuring equal access to legal remedies for all citizens, regardless of their socio-economic status, is fundamental. Accessible justice not only protects individual rights but also fosters economic stability and cultivates an environment of trust.

In a sustainable island state, it's imperative that legal systems are designed to be inclusive, making legal services and mechanisms available to everyone. This inclusivity not only encourages economic growth but also deters corruption and promotes good governance, which is crucial for the efficient allocation of resources and public services. Additionally, access to justice promotes social harmony and inclusivity, resolving issues like land disputes, environmental conservation, and community well-being. It empowers citizens to participate in decision-making processes, reinforcing a sense of ownership in the sustainable development agenda.

Proper administration and accessible justice are the cornerstones of stability and progress, enabling a small island state to thrive economically, socially, and environmentally while securing a brighter future for its citizens. The MoJLA has therefore decided to activate and properly staff a specialized Access To Justice Agency (AJASKN), which will include the following divisions: Legal Aid, Public Defender, Mediation and Restorative Justice.

The MoJLA has also decided to ensure that there are permanent homes for the High Court, Magistrate's Court and their Registries in 2024 to bring stability to the administration of justice. The Sir Lee L. Moore Judicial and Legal Services Complex will be fully renovated to house the High Court and its Registry. The Magistrate's Court will be housed at two properties currently rented by MoJLA at Fortlands, Basseterre, St Kitts.

In order to increase efficiency, synergy and personal safety of the various Offices, attorneys-at-law and staff which fall within the umbrella of the MoJLA and the Attorney-General's Office, the MoJLA will erect an MoJLA climate smart headquarters complex on Bay Road, Basseterre, St Kitts on State lands.

This office complex will be constructed in 2024 and will serve as the new permanent home of the Law Commission; Director of Public Prosecutions' Office; Legal Aid, Mediation and Restorative Justice Divisions of the AJASKN; MoJLA Secretariat and the Attorney-General's Office. The ease of doing business in the Federation is also a priority within our sustainable island state targets; therefore, in 2024, the MoJLA will ensure that the Land Registry becomes more efficient and the Land Administration Information System (LAIS) will become fully operational. Funds have been budgeted for these purposes.

Ensuring accessible and efficient justice systems can be a transformative catalyst for a small island state's sustainability. By reducing legal bottlenecks and promoting fairness, such reforms enhance investor confidence, fostering economic growth and job creation. Streamlined processes help resolve disputes swiftly, improving social cohesion and reducing crime.

Additionally, accessible legal recourse empowers marginalized communities to protect their rights, reinforcing social justice.

Ultimately, an efficient justice system upholds the rule of law, attracting responsible tourism and preserving the environment, key factors in island sustainability. By strengthening the foundation of justice, small island states can lay the groundwork for lasting prosperity, ecological preservation, and a brighter future for all. We firmly believe that the resources sought in 2024 will allow us to etch closer to the sustainable island state we crave.

Hon. Garth L. Wilkin
Minister of Justice and Legal Affairs

1.2 Executive Summary

In pursuit of our Nation's commitment to uphold the principles of justice, safeguard rights, and promote the rule of law, the Ministry of Justice and Legal Affairs aims to strengthen its capacity to deliver efficient and equitable access to justice for all citizens, residents and all other persons or entities involved in numerous activities within our Federation. We are committed to improving the efficiency and effectiveness of our legal system.

As we reflect on the past year, the Ministry of Justice and Legal Affairs takes great pride in highlighting the significant achievements and impactful work that has been accomplished.

Staffing

The Ministry of Justice and Legal Affairs recognizes that an empowered and skilled workforce is the cornerstone of our success; therefore, we remain committed to attracting, retaining, and developing the best talent. This has resulted in an increase in the staff size in the Ministry, with the employment of four (4) clerical personnel and one (1) Legal Researcher. The Ministry of Justice and Legal Affairs acknowledges that staffing is not simply a matter of numbers but a strategic investment in our capacity to fulfil our critical societal role.

Capacity Building

Investing in staff development through training, workshops, and continuing education programs cultivates a workforce that remains current with legal trends, evolving technologies, and emerging challenges. This, in turn, enhances the quality and relevance of legal services provided. Recognizing the significance of a skilled workforce, we prioritized capacity-building endeavours with staff participating in local and regional training during the year. Some areas of training include customer service for all levels of staff and strategic planning for mid and senior-level managers. These trainings aim to foster a knowledgeable and adaptable legal and administrative workforce. An inaugural staff retreat for the entire Ministry was also held in August 2023. The retreat aimed to improve staff relations, enhance communication, and improve productivity, ultimately enabling improved service delivery to internal and external customers.

The nine (9) departments of the Ministry participated in the one-day retreat. It is envisioned that the retreat will be held in 2024 and become an annual event. In 2024, with the assistance of the Training Specialist in the Human Resource Management Department (HRMD), there will be a

focus on more local training opportunities for staff with the goal of improving the work of the Ministry and to increase professionalism, efficiency and to nurture an appreciation of the role and responsibility of the Ministry.

Capital Projects

During 2023, the Legal Services Complex Configuration and Outfitting Project was the sole capital project being undertaken by the Ministry. This project was designed to overhaul the electrical system in the former C & C Building. Unfortunately, the project was not completed as scheduled due to delays caused by global supply chain issues.

Law Library

The Eulalie Byron Law Library has been repurposed to accommodate the High Court Registry. However, the Librarian continues to support the legal profession. There has been some circulation of books to judges and attorneys. Email and telephone requests for legal information or general queries are handled. Additionally, the Librarian has filled regional reference queries from Trinidad and Tobago and Jamaica.

Furthermore, the Law Librarian is critical to the library's operations, and it is paramount that the officer in the role keeps abreast of the trends in librarianship and the legal information field. Thus, the officer participated in the regional conference of the Caribbean Association of Law Libraries (CARALL) held in Barbados from March 27th-29th, 2023. Additionally, she attended and presented at the annual conference of the American Association of Law Libraries (AALL) held July 15th-18th, 2023, in Boston, Massachusetts. The attendance of the Law Librarian was made possible after she was awarded a grant by the Foreign Comparative and International Law Special Interest Section (FCIL-SIS) of the AALL, making her the first Caribbean recipient of this award. Her presentation shed light on law librarianship from the CARICOM perspective.

Magistrates Department

The Magistrates Department continues to uphold its mandate of providing an accessible system of justice in which the public is treated fairly and impartially as there continues to be impactful resolution of matters brought before the court. With the relocation of the Magistrates Department to the Glen Cove building, Fortlands, Basseterre, staff can now work comfortably and effectively. Two (2) courtrooms of the District A Magistracy are available, while a third courtroom operates on the ground floor of the Sir Tapley Seaton Annex at East Independence Square Street. With the increase in space and the building retrofitting to suit the needs of the staff and customers, efficiency and productivity have improved. Attorneys and the public are also pleased with the location, the new environment and the improvement in service.

Technology has transformed the legal landscape in various ways, making the administration of justice more efficient, accessible, and transparent. The Eastern Caribbean Supreme Court, recognising technology's importance, launched the Electronic Litigation Portal in the Magistracy Department. The portal was launched on March 30th, 2023, enabling litigants to file documents from anywhere in the world. Adopting technological advancements is crucial to maintaining a fair and effective judicial system in the digital age. The Magistracy continues to adapt to evolving legal practices by introducing this new filing platform.

High Court

The Sir Lee L Moore Judicial Complex has been closed to facilitate the assessment and start of repairs to the building. As such, the High Court is now operating from different locations. The Civil Court sits at the Glen Cove building, Fortlands, while the Criminal Court sits at the Police

Training Complex. The Registry and administrative staff are housed in the Law Library in the Sir Tapley Seaton Annex at East Independence Square Street.

It is noteworthy that the High Court staff continue to provide excellent and uninterrupted service. They should be commended for their dedication and resilience. Maintenance and improvement of court facilities, including renovations and necessary upgrades, are paramount to the effective functioning of the justice system and the overall administration of justice. In 2024, the Ministry will seek to complete the repairs on the Sir Lee L Moore Judicial Complex to return the High Court to a level of normalcy.

In closing, 2024 is expected to be a year of further improvement in infrastructure and technology by improving court facilities, including renovations and necessary office upgrades with the essential equipment required for improved productivity and effective service delivery. Upgraded infrastructure with the latest technology will streamline administrative tasks, case management, and stakeholder communication. Moreover, emphasis will be placed on cultivating a professional and dynamic staff through the staff retreat, quarterly department meetings and providing job descriptions to all staff across the Ministry.

1.3 Management Representation Statement

As we prepare to embark on a new fiscal year, it is vital for the Ministry of Justice and Legal Affairs to present a thorough budget that aligns with our strategic priorities and the needs of our Nation. This plan seeks to balance fiscal responsibility and the critical need to maintain and enhance the legal infrastructure and services that underpin our democratic society. Despite the challenges, the achievements of the past year stand as a testament to the commitment, flexibility, and passion of the Ministry of Justice and Legal Affairs team. We appreciate the support of our stakeholders and look forward to productive dialogue during this period. Together, we can strengthen our legal system, uphold justice, and protect the rights and liberties of our citizens.

Diana Francis (Ms.)
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 the Ministry of Justice and Legal Affairs

2. Continued strengthening of the Access to Justice Agency
3. Expand the work of the Land Registry
4. Promote the work of the Law Library
5. Expand the work and responsibilities of the Law Commission
6. Expand the activities of the Mediation Unit within the High Court Registry
7. Continued expansion of the Magistrate's Department

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. Improve on the Ministry's document handling and digital network
2. Establish online digital applications for processes carried out by the Ministry
3. Increase support to High Court Judges using Legal Researchers
4. Monitor and enforce the billing procedures and fix fee structure for court appointed Counsel.
5. Establish quarterly staff training and development
6. Initiate the planning cycle for the Halls of Justice Project
7. Introduce Legislation concerning:
 - a. Enactment of the Freedom of Information Act
 - b. Ratification of the United Nations Convention against Corruption and Integrity In Public Life Act
 - c. Provisions about the tenure of the Prime Minister
 - d. Strengthening of the Citizenship by Investment Act

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

1. Training of officers in the use of the Land Administration Information System
2. Training of Legal Practitioners and the public in the use of search engines in the Law Library
3. Renovations to the Sir Lee L Moore Judicial Complex

2.2.4 Main Activities Contributing to the Annual Objectives

1. 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. Implementation of new work procedures and policies can cause resistance to change and a shift in the organization culture.
2. Lack of support from the Judiciary and public with the use of the Law Library

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 complex; the employment of skilled and specialized staff such as Legal Researchers and Filing Specialists (physical and electronic) to assist not only judges but other legal practitioners within the Ministry to aid in a timely and efficient response to court cases and legal advice as requested by various government departments.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Legal Services Complex Configuration and Outfitting Project
2. Land Registry Integration System Project
3. Construction of Ministry of Justice and Legal Affairs Building

2.3.2 Other Project Judged Important

1. Rehabilitation of Judicial Complex - Phase II Project
2. Judicial Services Expansion Project

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
Responsibility Centre	04 - Ministry of Justice and Legal Affairs
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide legal advice to the Government of St. Kitts and Nevis within the confines of the authority of the laws of St. Kitts and Nevis and the Constitution to ensure that fundamental rights and freedom of all citizens are protected

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
04031 - Administer Justice and Legal Affairs	1,200	1,762	3,334	3,350	3,366
04033 - Manage the Access to Justice Agency	227	411	726	738	751
04034 - Manage Office of Good Governance	63	419	345	351	358
04059 - Register Legal Documents	4,887	8,780	7,533	7,099	6,967
04060 - Support the Judiciary	2,074	2,187	2,246	2,277	2,308
03987- Law Commission	467	558	573	580	588
03988 - Support to Law Commission		10	10	10	10
Total	8,918	14,127	14,767	14,405	14,348

Section 4: Programme Summary

Portfolio	E. 04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	04031 - Administer Justice and Legal Affairs
Responsibility Centre	04 - Ministry of Justice and Legal Affairs 031 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To manage the administration of the Ministry of Justice and Legal Affairs
Sub-Programme:	01205 - Manage General Administration 04031 - Invest in Legal Services 01206 - Support to Administration 04031 - Manage Telecommunication Service 071 - Office of Director of Public Prosecution (DPP)

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,082	1,112	1,109	1,125	1,141
Capital	18	650	2,225	2,225	2,225
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,200	1,762	3,334	3,350	3,366

Portfolio	E. 04 - Facilitate Justice and Manage the Country's Legal Affairs	
Programme	04031 - Provide Administrative Services	
Responsibility Centre	04 - Ministry of Justice and Legal Affairs 031 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
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 2024	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		

Portfolio	E. 04 - Facilitate Justice and Manage the Country's Legal Affair
Programme	04033 - Manage the Access to Justice Agency

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 2024		Expected Results	Performance Indicators
1	To increase access to and participation in Access to Justice Agency 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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	227	411	726	738	751
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	227	411	726	738	751

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

Responsibility Centre
04 - Ministry of Justice and Legal Affairs
034 - Office of Good Governance

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

Objective(s) for 2024	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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	63	419	345	351	358
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	63	419	345	351	358

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

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

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

	Objective(s) for 2024	Expected Results	Performance Indicators
1	To process and register all documents in a timely manner	1 week	Average time to process and register a legal document
2	To provide representation for persons without means of obtaining their own defence against a capital charge	100%	Percentage of persons without means that are represented

Sub-Programme:
01420 - Provide Representation for Murder Accused
01247 - Provide Administrative Support to the High Court
01248 - Support to High Court Judges
01257 - Register Property and Other Legal Documents
01870 - Support to Eastern Caribbean Supreme Court
01871 - Support to Eastern Caribbean Supreme Court (ECSC)
01872 - Support to International Criminal Court
01582 - Register Intellectual Property
01583 - Support Registry of Lands and Properties
01584 - Support to WIPO
04059 - Invest in Registrar's Office
0405924 - Legal Services Complex Configuration and Outfitting Project
0405925 - Land Registry Integration System
0405927 - Rehabilitation of the Judicial Complex - Phase II

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	2,735	3,768	4,353	4,410	4,467
Capital	416	2,650	800	300	100
Transfer	1,736	2,361	2,380	2,390	2,400
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,887	8,779	7,533	7,100	6,967

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

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

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

	Objective(s) for 2024	Expected Results	Performance Indicators
1	To reduce the backlog of cases before the Supreme and Magistrate's Courts	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:
01250 - Record court activities
01370 - Provide administrative support to the Magistrate's Court
04031 - Invest in the Courts
01868 - Participation in Regional and International Organizations

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	2,074	2,187	2,246	2,277	2,308
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,074	2,187	2,246	2,277	2,308

Portfolio	E. 04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	03987- Law Commission

Responsibility Centre
04 - Ministry of Justice and Legal Affairs
031 - Permanent Secretary's Office 071 - Administration
031-061 - Law Commission

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To review and update the Laws of the Federation

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	467	558	573	580	588
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	467	558	573	580	588

Portfolio	E. 04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	03988 - Support to Law Commission

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide support to Law Commission in Grants and Contribution

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	10	10	10	10	10
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10	10	10	10	10

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 04 MINISTRY OF JUSTICE AND LEGAL AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
04031	ADMINISTRATION	\$	\$	\$	\$	\$		
0403123	Judicial Services Expansion Project	3,270,802	125,000	-	-	125,000	118,138	REVENUE
0403126	Construction of Ministry of Justice and Legal Affairs Building	2,500,000	2,100,000	-	-	2,100,000	-	REVENUE
	Subtotal	5,770,802	2,225,000	-	-	2,225,000	118,138	
04059	REGISTER LEGAL DOCUMENTS							
0405924	Legal Services Complex Configuration and Outfitting Project	2,990,515	400,000	-	-	400,000	99,897	REVENUE
0405925	Land Registry Integration System	2,386,500	300,000	-	-	300,000	112,891	REVENUE
0405927	Rehabilitation of Judicial Complex - Phase II	1,943,418	100,000	-	-	100,000	203,567	REVENUE
	Subtotal	7,320,433	800,000	-	-	800,000	416,355	
	TOTAL	13,091,235	3,025,000	-	-	3,025,000	534,493	

Total Ministry \$3,025,000

05 - Prime Minister's Office

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As we step into 2024, the Prime Minister's Office (PMO) reaffirms its unwavering commitment to the prosperity and well-being of our cherished Nation. This year marks a pivotal juncture, a time of transformative initiatives aimed at uplifting the lives of all Kittitians and Nevisians.

Building on the digital strides of 2023, the PMO continues its journey of digital transformation and the transition to e-government. We are dedicated to ensuring that our communication, documentation, and records are seamlessly integrated into the digital landscape. In tandem, we will fortify the capacities of the St. Kitts and Nevis Information Service (SKNIS) and ZIZ Broadcasting Corporation (ZBC) through cutting-edge upgrades and strategic staff training initiatives.

Our history, a treasure embedded in the hearts of our people, deserves not just preservation but accessibility for all. In 2024, the PMO will redouble its efforts to support the National Archives. Advanced digitalization initiatives and conservation measures will be paramount, ensuring that our rich heritage remains vibrant and accessible, connecting generations past, present, and future.

At the core of our national strength lies our human resources. In 2024, the Human Resource Management Department (HRMD) assumes a pivotal role as the engine of the Public/Civil Service. Prioritizing Human Resource Development, the HRMD will streamline processes for public service employment, elevate inter-ministerial and public communications, and embrace digital solutions for operational efficiency. Recognizing the significance of a well-honed HRMD, especially as the Nation's largest employer, our focus extends to training and education, customer service improvement, reduced wait times, and the integration of digital services in 2024.

Moreover, the Cabinet Secretariat stands poised to ensure the swift execution of Cabinet decisions and effective monitoring of key national projects, guaranteeing optimal benefits for the people of St. Kitts and Nevis.

As we progress, our compass is set by the transformative Sustainable Island State Development Agenda. Climate resilience, digital transformation, and environmental stewardship are the guiding principles steering our path towards a future where every generation is equipped to thrive.

The Hon. Dr Terrance M Drew
Prime Minister

1.2 Executive Summary

In 2023, small island developing states (SIDS) are facing a multitude of regional and global challenges that can significantly impact the functioning of governments. Firstly, the ongoing effects of climate change continue to pose a severe threat to SIDS, not only jeopardizing the lives and livelihoods of citizens but also straining government resources in terms of disaster response and infrastructure development. Additionally, less than two years out of the COVID-19 pandemic, we are still grappling with exacerbated economic vulnerabilities, including but not limited to reduced tourism revenue and supply chain disruptions.

Moreover, amid geopolitical tensions and shifting global dynamics, SIDS are increasingly

susceptible to international power struggles and trade imbalances, which can impede efforts to achieve self-sufficiency and equitable growth. The government in a small island developing state must navigate these complex regional and global challenges to safeguard the well-being of its population and ensure the sustainable development of the nation.

This year, our primary objective is to harness significant investments aimed not only at fostering diversification across all sectors, generating employment opportunities, and advancing the sustainability of our Federation but also at optimizing the use of our human and financial resources through inter-ministerial collaboration and cooperation. To that end, it is important to recognize and express deep appreciation for the diligent unwavering dedication and effort exhibited by the diverse departments within the Prime Minister's Office. Their efforts to uphold the principles of good governance and enthusiasm while collaborating with other ministries will continue to ensure that the Government operates at a level that aligns with sustainable practices and values.

In response to growing demand for genealogical research and repatriation initiatives, the Archives Unit is gearing up to capitalize on revenue-generating historical tourism offerings. To bolster service delivery, the Unit will prioritize the acquisition of state-of-the-art equipment to modernize internal operations and facilitate the digitization of all archival materials over the next few years. This strategic move will not only enhance accessibility and operational efficiency within the Unit but also safeguard the integrity of our archival treasures, ultimately benefiting the public and bolstering our position in the tourism market.

The Administration is committed to enhancing the efficiency and effectiveness of interagency communication and public engagement through the implementation of streamlined processes and the utilization of our dedicated Public Affairs Unit. By leveraging modern communication platforms and establishing clear protocols, we aim to ensure that individuals seeking assistance are promptly directed to the appropriate ministries or departments. Through this approach, we strive to improve the overall accessibility of Government services, foster greater public trust, and ultimately contribute to the betterment of our community. Additionally, our Public Affairs Unit will work tirelessly to disseminate important information, promote transparency, and cultivate meaningful relationships with the public, reinforcing our administration's dedication to open and inclusive governance.

The St. Kitts Nevis Information Service (SKNIS) is embarking on a comprehensive array of initiatives to elevate its operational capabilities and enhance the delivery of crucial government information. These encompass the timely production of documents and forms, the regular publication of a Gazette, and a strategic collaboration with the Government Printery to fulfill printing needs, thereby streamlining operations and consolidating resources.

Additionally, SKNIS is focused on modernizing its infrastructure by updating equipment and computer programs, ensuring it remains at the forefront of information dissemination. The service is also prioritizing staff training to bolster its human capacity, recognizing the pivotal role of a skilled workforce in delivering accurate and reliable information to the public. Furthermore, SKNIS is expanding access to government information by leveraging television platforms and investing in the training of technical staff in postproduction and editing activities, thus aiming to enhance the quality and effectiveness of its content delivery.

The Prime Minister's Office is also committed to further improving processes related to the regular maintenance of Government Headquarters with an onsite management team. Thus ensuring cleanliness and enhancing security measures with new communication systems and security infrastructure which are essential for maintaining the safety, functionality, and longevity of government facilities.

The Cabinet Secretariat is committed to enhancing services by focusing on improved coordination, timely information dissemination to relevant departments and the public, and meticulous record-keeping of Cabinet deliberations and decisions. These initiatives will play a pivotal role in advancing effective governance and realizing the strategic objectives of the executive branch.

In 2024, the Regional Integration and Diaspora Unit (RIDU), a strategic initiative designed to address the needs of citizens living abroad and to promote regional integration efforts, will continue to be a pivotal platform for keeping citizens in the Diaspora well-informed about national developments, policies, and opportunities. The Unit will also continue to provide information regarding developments and opportunities within the wider OECS and CARICOM regions. It aims to foster a deeper understanding of regional initiatives and their implications for St. Kitts and Nevis as a member of these regional bodies. Furthermore, the RIDU will actively engage with national organizations in the Diaspora, seeking to work collaboratively to leverage the skills, knowledge, and resources of the Diaspora community for the benefit of the country and the wider region. The Unit will provide crucial support to returning nationals, offering assistance to help them reintegrate into the Federation and contribute to regional development efforts.

The Government is dedicated to bolstering unity in the Federation of St. Kitts and Nevis by enhancing representation for Nevis at the Federal level. To achieve this, the Federal Office in Nevis is being renovated for improved functionality, and we are implementing a new initiative to have a representative in office at least twice per week. This representative will act as a liaison for Nevisians, ensuring increased accessibility and responsiveness regarding Federal services, as well as facilitating access to Federal Ministers of the Government during visits to Nevis. Through addressing important inquiries and fostering more effective interaction with the people of Nevis, the Government aims to strengthen its support for our twin island and its residents.

The Human Resource Management Department continues its thrust to ensure that civil servants are appropriately skilled in order to improve the efficiency of the Public Service. Building on the foundational training sessions on service-wide customer service and the targeted strategic planning sessions that were conducted in 2023. In 2024, two major training initiatives will be undertaken to strengthen the leadership capacity of not only officers at the highest echelons but extend all the way to the first supervisory levels. A collaborative effort is also on the way to strengthen the Training Unit within the HRMD to assist with the build-out of a Civil Service Training Program.

We are proud to have secured the upgraded long-service gratuity for officers on the contributory plan. We are equally proud to deliver on the promise of a contributory pension plan to ensure payment to all employees of the Government of St. Kitts and Nevis who entered the Service after 2011. The recently concluded information sessions will facilitate the start of contributions to the new plan in 2024. All employees will now benefit from their contributions and the equal match of the Government on their behalf.

The Government Printery is implementing initiatives to improve its efficiency and capabilities while preparing to move back into the newly renovated Printery Building. These include prioritizing the timely production of documents and forms, publishing a weekly Gazette, meeting the printing needs of statutory bodies, updating equipment and computer programs, and enhancing staff capacity through training. These efforts aim to streamline operations, improve service delivery, and modernize the Printery's infrastructure and workforce. The move back into the renovated building signifies a pivotal step in the Printery's evolution, providing it with a modern and efficient workspace to support its expanded role in meeting the diverse printing

needs of the Government and statutory bodies.

The National Heroes Park holds a pivotal role in the vision for the upcoming fiscal year as we aim not only to honor the Nation's heroes but also to leverage the Park as a strategic asset for revenue generation. The initiative to open the Park as a tourism attraction represents a significant opportunity to showcase the country's rich heritage and attract visitors, contributing to the growth of the tourism sector. Moreover, by offering the Park as a rental space for social engagements such as weddings, cocktails, and Government functions, the Government seeks to optimize the Park's utility while simultaneously saving funds on hospitality and event hosting in regard to Government events. This multifaceted approach not only preserves the Park's significance as a national monument but also positions it as a dynamic venue for cultural and social activities, aligning with the Government's broader efforts to promote sustainable economic development and prudent financial management.

St. Kitts and Nevis has introduced a revitalized Citizenship by Investment Unit (CIU) programme that marks a significant departure from the traditional approach of quantity-based citizenship grants. The new programme is centered around a fresh vision that prioritizes quality over quantity, specifically targeting discerning high-net-worth individuals and their families seeking to become citizens of our serene and prosperous Caribbean paradise.

The programme's emphasis on quality is reflected in its rigorous and transparent due process, which aims to attract individuals with impeccable backgrounds, impressive achievements, and a genuine commitment to making a difference. The goal is to create a community of influential global citizens who can contribute meaningfully to the growth and development of St. Kitts and Nevis.

As part of this invigorated programme, a special emphasis has been placed on fostering a sense of belonging and active engagement with the country. Participants are encouraged to immerse themselves in the social and business fabric of St. Kitts and Nevis, leading and participating in impactful development projects that benefit our various communities. This approach not only provides a unique avenue for individuals to forge meaningful connections but also encourages them to contribute to the Nation's progress and create lasting legacies.

Moreover, by refocusing the CIU programme on quality over quantity, the Government aims to elevate St. Kitts and Nevis' global reputation and appeal as a destination for discerning individuals seeking not just a passport, but a genuine stake in a thriving society. The initiative aligns with the values of integrity, responsibility, and sustainable progress and represents the country's commitment to ensuring that its citizenship is a privilege granted to those who are truly committed to becoming integral members of the St. Kitts and Nevis community. The revitalized CIU programme represents a shift towards a more selective and purpose-driven approach to citizenship, setting a new standard for citizenship by investment initiatives worldwide. The government's ambitious undertaking aims to redefine the concept of citizenship by creating a vibrant and engaged community of global citizens who share a common vision for a prosperous and harmonious future.

The ELEVATE Programme (formerly Alternative Lifestyle Pathway Programme) has been restructured and renamed to include sustainable goals and outputs for its participants, moving from a pay-for-peace programme to a life skill, financial and business development programme. With new opportunities to improve literacy, develop employable skills and entrepreneurial and business mindsets, the restructuring will provide opportunities for participants to integrate into the general workforce, access public and private sector education and training programmes and initiatives, and improve business outcomes through our business mentorship programme. This programme has been prioritized as it will have a profound effect

on the readiness of a cohort of our young people to play a vital role in the development of our sustainable island state.

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 2024. I am satisfied that the document accurately reflects the vision of the Office and is premised on the principles of good governance and fiscal prudence. The document accurately portrays some of the achievements and plans of the Department under the Office of the Prime Minister. It is also consistent with procedures and processes approved by the Ministry of Finance.

Dr Marcus L Natta
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 Prime Minister's Office is excited at the opportunity to commence new initiatives and improve existing programmes during 2024 and is honoured to be at the epicentre of a good governance agenda with transparent and accountable mandates and policies. It is our goal to address the challenges and meet the needs of Government through a Civil Service that works diligently and professionally to serve its citizens and residents. The Prime Minister must be suitably positioned to provide leadership as head of the Federation, as well as exhibit confidence as we support Ministers and their Ministries within the Government. As we work on our good governance agenda our aim is to be both better prepared and more responsive to local, regional and international realities that currently shape the global landscape.

To fulfil our mandate, resources have been provided in the 2024 Budget to do the following:

- (i) Modernize operational systems within The Prime Minister's Office to allow all departments to function with greater efficiency and effectiveness by initiating the processes necessary to transition with training and technology.
- (ii) Promote more inter-ministerial projects between the Prime Minister's Office and other Ministries to consolidate human and financial resource management.
- (iii) Provide a safe environment for all Civil Servants stationed at Government Headquarters by executing the Renovation of Government Headquarters 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, Monroe College and other accredited institutions.
- (v) To pursue additional opportunities for skill and knowledge development for our learned and learning citizenry in areas relevant to our needs and development as a nation.
- (vi) Improve collaborative efforts between the Federal Government and the Nevis Island Administration.
- (vii) Facilitate the input of a wide cross-section of the populace in the development and implementation of Government's policies.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives emphasize the streamlining of administrative processes towards greater efficiency through the development of strategic leadership instruments with the aim to strengthen the strategic nature of Government policy and to enhance the executive capacity of the Government. The aim is to encourage an inter-ministerial and leadership approach to governance; and to promote strategic cohesion in policy and financial processes. Through this approach we will achieve more effective implementation of Government programs and other policy coordination; improve and strengthen joint Federal communications between St. Kitts and Nevis; as well as examine ways to harness information and dialogue through the involvement of community and specialist committees, who will provide a broader knowledge base in decision making, needed for better monitoring and management of sustainable goals and mandates.

During 2024 more emphasis would be placed on improving the efficiency and responsiveness of the Government as a means of making St. Kitts and Nevis more marketable and competitive globally. More focus will also be placed on developing opportunities for our citizens of all ages and walks of life to reduce reliance on public support while improving self-determination through the provision of jobs and strengthening of services and initiatives that create sustainable solutions to existing and expectant socio-economic and development challenges.

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

Our major modification to the strategy of the Ministry is to increase transparency, accountability and provide fair and good governance practices in the upcoming year. Our goal is to review current and existing programmes and seek to be more responsive to the needs of our citizens and residents through the attainment of sustainable and strategic governance goals.

2.2.4 Main Activities Contributing to the Annual Objectives

The Prime Minister's Office 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 critical to the attainment of progress of the country on a whole and its individual citizens and residents especially.

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

1. Continue the reform process recommended under the Enhanced Public Sector and Efficiency Project
2. Continue operationalization of a training policy
3. Coordination of in-house training
4. Development of modern job descriptions, standardized across Ministries
5. Secure technical assistance to assist with the development of a Performance Management System
6. Evolution and Promotion of the Citizenship by Investment Program
7. Utilize International Trade, development and business forums to promote St. Kitts and Nevis as a Financial Services Centre for the Northern Caribbean
8. Strengthen inter-sectoral collaboration between ministries and departments
9. Improve Inter and intra-Caribbean and African financial, trade, educational, cultural and social relations
10. Increase areas of revenue generation within existing departments such as the National Heroes Park and National Archives

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2024 are as follows:

Having inherited a general attitude of dissidence and dependence on government programmes, the erosion of traditional values and employment systems have significantly affected the process of strengthening our capacity to deliver. Additionally, fiscal responsibility must be managed to eliminate overages and revert exploitation of existing financial systems.

Notwithstanding these challenges, we are confident that the objectives of the Ministry are achievable through wise management of our fiscal and human resources and through proper planning and administration of our plans and goals.

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

To achieve the varying objectives of the Ministry will require not only human resources but the necessary supplies and funding to achieve these goals. However, it is imperative that plans be coordinated to be achievable over a multi-year time frame.

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Renovation of Government Headquarters
2. Robert L. Bradshaw Museum

3. Construction of Printery Building
4. ELEVATE Programme

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

Section 3: Ministry Summary

Portfolio	E. 05 - Manage the Affairs of the Federation
Responsibility Centre	05 - Prime Minister's Office
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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
05041 - Manage General Administration	53,239	21,264	37,581	33,149	30,920
05041 - Manage Diaspora Unit	246	359	684	691	698
05041 - Manage the National Archives and Records	89	319	333	340	347
05042 - Manage Human Resources Department	9,871	12,444	12,619	12,702	12,787
05041 - Manage Citizenship by Investment Unit	106,221	73,945	74,035	74,086	74,138
05043 - Provide Printing Services for the Government	1,035	1,137	1,182	1,200	1,218
05088 - Inform the Public on Government Activities and Create Public Awareness	1,355	1,623	1,708	1,735	1,763
Total	172,056	111,091	128,142	123,903	121,871

Section 4: Programme Summary

Portfolio	E. 05 - Manage the Affairs of the Federation		
Programme	05041 - Manage General Administration		
Responsibility Centre	05 - Prime Minister's Office 041 - Permanent Secretary		
Officer in Charge	Permanent Secretary		
Goals/Global Objectives	To provide effective administrative support to the Prime Minister's Office through sound policies and engaging public participation		
Objective(s) for 2024	Expected Results	Performance Indicators	
1 To encourage team building and address critical matters of national interest	4	Number of Cabinet Retreats held	
2 To engage the public in dialogue on the economy and other issues of national importance	4	Number of quarterly public consultations	
3 To enhance the functionality, efficiency and security of Cabinet meetings and documents	1	Number of "Smart Cabinet Systems" implemented	
4 To enhance the working relationship between the Federal Cabinet and the Nevis Island Administration	2	Number of joint cabinet meetings held	
5 To measure, monitor and evaluate the work of the Cabinet Secretariat towards strategic goals	1	Number of comprehensive strategic plans developed	
6 To provide the necessary support services to the Cabinet and Cabinet sub-committees	52	Number of Cabinet Meetings held	

Sub-Programme:

- 00818 - Provide administrative support
- 00814 - Provide administrative support for the Cabinet
- 00828 - Represent the Federation in Nevis
- 01359 - Provide support to Inter-ministerial, Communication and Policy Unit
- 05041 - Manage Telecommunication Service
- 05041 - Invest in National Assets
- 04277 - Support Independence Celebration
- 00820 - Security and Maintenance Unit
- 00822 - Manage National Heroes Park
- 00827 - Manage Electoral Constituency Boundaries Commission
- 04278 - ZIZ Broadcasting Corporation
- 00900 - Support to the Skills Training Empowerment Programme (S.T.E.P)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	9,937	8,914	23,331	23,449	23,570
Capital	43,302	12,350	14,250	9,700	7,350
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	53,239	21,264	37,581	33,149	30,920

Portfolio	E. 05 - Manage the Affairs of the Federation
Programme	05041 - Manage Diaspora Unit
Responsibility Centre	
05 - Prime Minister's Office	
041 - Permanent Secretary	
041-095 - Regional Integration Diaspora Unit	
Officer in Charge	Cabinet Secretary

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

Objective(s) for 2024	Expected Results	Performance Indicators
1 To assist returning nationals reintegrate in the Federation	20	Number of returning nationals receiving assistance
2 To engage with national organisations in the diaspora	12	Number of activities to engage with national organisations in the diaspora
3 To inform the nation on regional integration matters	26	Number of broadcasts to inform the nation on regional integration matters
4 To keep citizens in the diaspora informed	4	Number of diaspora publications to inform citizens in the diaspora

Sub-Programme:
01845 - Provide administrative support to Regional Integration and Diaspora Unit

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	246	359	684	691	698
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	246	359	684	691	698

Portfolio	E. 05 - Manage the Affairs of the Federation		
Programme	05041 - Manage the National Archives and Records		
Responsibility Centre	05 - Prime Minister's Office 041 - Permanent Secretary 041-097 - National Archives		
Officer in Charge	Permanent Secretary		
Goals/Global Objectives	To preserve the records of long-term value for the present and future generation		
Objective(s) for 2024	Expected Results	Performance Indicators	
1. To conserve records that are damaged	50	Number of pages of documents conserved	
2. To make records accessible to the public	150	Number of persons receiving assistance from the Archives	
3. To receive records from the government departments	5	Number of departments forwarding documents to the Archives	
Sub-Programme:	00833 - Preserve and archive records of importance		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	89	319	333	340	347
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	89	319	333	340	347

Portfolio Programme	E. 05 - Manage the Affairs of the Federation 05042 - Manage Human Resources Department
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Responsibility Centre	05 - Prime Minister's Office 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 2024		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	4	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 provide scholarships to students of the Federation	50	Number of students supported by scholarships

Sub-Programme:
01361 - Manage Human Resources
01366 - Support the services Commissions
01367 - Reform the Public Service
01368 - Provide scholarships and bursaries to Non-government students
05042 - Develop Human Resources
Participation in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	3,456	4,444	4,619	4,702	4,788
Capital					
Transfer	6,415	8,000	8,000	8,000	8,000
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,871	12,444	12,619	12,702	12,788

Portfolio Programme	E. 05 - Manage the Affairs of the Federation 05041 - Manage Citizenship by Investment Unit	
Responsibility Centre	05 - Prime Minister's Office 041 - Citizenship by Investment	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To manage the Citizenship by Investment Unit	
Objective(s) for 2024	Expected Results	Performance Indicators
1 To promote the Citizenship by Investment Programme	300	Number of applicants qualifying for Citizenship through Investment

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	106,221	73,945	74,035	74,086	74,138
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	106,221	73,945	74,035	74,086	74,138

Portfolio Programme	E. 05 - Manage the Affairs of the Federation 05043 - Provide Printing Services for the Government		
Responsibility Centre	05 - Prime Minister's Office 043 - Government Printery		
Officer in Charge	Manager		
Goals/Global Objectives	To provide the printing and binding needs of the Government		
Objective(s) for 2024	Expected Results	Performance Indicators	
1	To produce documents and forms requested in a timely manner	2 weeks	Average turn around time for printing forms and documents for the government
2	To publish a weekly Gazette	52	Number of weekly Gazettes published
Sub-Programme:			
00824 - Print government documents			
05043 - Invest in Printing			

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	1,035	1,137	1,182	1,200	1,218
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,035	1,137	1,182	1,200	1,218

Portfolio	E. 05 - Manage the Affairs of the Federation
Programme	05088 - Inform the Public on Government Activities and Create Public Awareness
Responsibility Centre	05 - Prime Minister's Office 088 - Information Department
Officer in Charge	Permanent Secretary

Goals/Global Objectives			
To inform and educate the public on government supported initiatives, activities and			
Objective(s) for 2024		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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	1,355	1,623	1,708	1,735	1,763
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,355	1,623	1,708	1,735	1,763

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 05 - PRIME MINISTERS OFFICE

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
05041	ADMINISTRATION	\$	\$	\$	\$	\$		
0504112	Renovation of Government Headquarters	3,277,062	350,000	-	-	350,000	92,380	REVENUE
0504129	Robert L. Bradshaw Museum	900,000	900,000	-	-	900,000	-	REVENUE
0808128	Construction of Printery Building	6,000,000	1,000,000	-	-	1,000,000	356,284	REVENUE
0605245	ELEVATE Programme	79,328,366	12,000,000	-	-	12,000,000	21,560,000	REVENUE
	Subtotal	89,505,428	14,250,000	-	-	14,250,000	22,008,664	
	Christina Memorial and Exhibit	304,772	-	-	-	-	107,407	REVENUE
	Hurricane Relief Programme	68,000,000	-	-	-	-	1,990,868	REVENUE
	TOTAL	157,810,200	14,250,000	-	-	14,250,000	24,106,939	

Total Ministry **\$14,250,000**

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

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Fiscal year 2024 will offer renewed opportunities for the Ministry of National Security, Citizenship, and Immigration to charter a new course and bolster our resources in an effort to meet our mandate to support the maintenance of law and order within the Federation. For the new fiscal year, the Ministry will be implementing several plans and reforms to better augment the work of our departments, as well as to ensure that we operate at optimum efficiency.

The security forces continue their efforts to arrest crime within the Federation. They have intensified efforts, surveillance and community outreach over the last fiscal year in order to dampen the resurgence of criminal activity. Despite the progress made, there is still a persisting general concern for criminal activity. We continue to support the robust synergy amongst all law enforcement agencies for a sustained and safe environment.

As St. Kitts and Nevis commences its journey toward becoming a sustainable island state, the Government is acutely conscious of the necessity to position itself to foster sustainable economic development and growth while also working to enhance the social well-being of the Federation's citizens and residents. The Government is cognizant of its responsibility, particularly in a time of unprecedented circumstances that put Government's of Small Island Developing States like ours in a difficult position as we aim to find the right balance regarding safety and security to preserve the uniqueness of our island state.

The Ministry will continue to increase the level of efficiency in the provision of services to the general populace, using the available cutting-edge technology, as the Government advances with its development agenda and its desire to improve the quality of life for all. We are confident that with the integration of technology and the enhancement of the human resource capacity, we will achieve the desired reduction of crime in our neighbourhoods. These investments will also support the review and enhancement of the national security strategic plan, a proactively designed disaster mitigation and management program, and a strengthened border security network through shared knowledge mechanisms that promote our commitment to regional integration.

With a reinforced framework for confronting crime and security within the Federation and across the region, the Ministry through its security agencies renews its commitment to engage in more proactive operations in order to create a better and safer environment. Notwithstanding the threats of natural disasters that come due to climate change, we are optimistic that we will not relent in our desire to increase capacity and effectiveness in the sectors that fall within the aegis of the Ministry of National Security, Citizenship, and Immigration.

As we work together to fulfill our mandate to ensure stronger and safer communities, it must be reinforced that to meet this mandate, requires a collective effort of all patriotic stalwarts, our citizens and residents. Thus, the Ministry stands ready to partner with all stakeholders as we work together to build a country where peace abounds.

Hon. Dr. Terrance Drew
Minister of National Security, Citizenship and Immigration

1.2 Executive Summary

The Ministry of National Security, Citizenship and Immigration has pledged to establish a safe and secure environment in accordance with its clearly defined mandate. To overcome the issues that face us all, we shall establish critical partnerships with security agencies and collaborate with civilian agencies. Therefore, improving our service to the general public in the discharge of our primary duties in the areas of law enforcement; national defense; fire and rescue service; disaster management and mitigation; correctional services; counseling in substance abuse and demand reduction; and border security will be at the center of the goals and initiatives envisioned by the Ministry of National Security, Citizenship and Immigration for the fiscal year 2024.

Six (6) agencies operate to carry out the Ministry's mandate. These include the Secretariat of the Ministry; the Royal St. Christopher and Nevis Police Force; the St. Kitts Fire and Rescue Services; the St. Kitts and Nevis Defense Force; the National Crime Commission; the National Drug Council; and the Department of Corrections.

The Secretariat will continue to provide overarching support to agencies to ensure that the requisite strategic direction and resources are given to ensure the mandate for each agency is met. For 2024, a phased transition will begin toward the digitalization of our services, not only to improve efficiency but also to support the Federation's development objective to reduce our carbon footprint. The St. Kitts and Nevis Immigration Services will continue to provide an efficient and professional service to all persons arriving and departing our ports. The mandate of the Agency is to maintain the integrity of the borders of St. Kitts and Nevis, prevent illegal entry, and protect public order and security by enforcing the immigration laws. Upgrades have been made to our Border Management System as we integrate the 4th Generation System. This upgrade will see a rollout of our new ePassports and Kiosks at the Welcome Lounge which will decrease the wait time on arrival for our Citizens. The Immigration Services will also begin the drafting of a Policy and Procedures Manual which will outline the responsibilities of Immigration Officers as they face the day-to-day issues in their efforts to protect our borders.

The Police Force and the other agencies that comprise the security forces of the Federation will place training as a priority for the new fiscal year in order to continue to improve their proficiency in contemporary law enforcement methods and generate beneficial outcomes in decreasing criminal activity and the reduction of recidivism. For our objectives for 2024 to be met, the security forces must cultivate a more powerful relationship with the community. This ultimately, will lead to the decrease of gang involvement and the protection of vulnerable youth.

The 2024 Strategic Outlook for the National Council on Drug Abuse Prevention is guided by numerous consultations held with a wide cross-section of our stakeholders for the development of the National Drug Policy. In 2024, the National Council on Drug Abuse Prevention will focus on the following five pillars as we continue to centralise coordination of all anti-drug activities relating to the prevention, abatement, rehabilitation, and other incidental matters of victims of the misuse and abuse of illicit drugs throughout the Federation of St. Christopher (St. Kitts) and Nevis: institutional strengthening, measures of prevention, treatment and recovery support, research information, monitoring and evaluation, international cooperation and promotion and marketing.

The St. Kitts and Nevis Fire and Rescue Services will develop and put into operation a National Fire Code, providing standards for all commercial, industrial, and residential structures. The Agency will look to enact amendments to the Fire and Rescue Services Act to empower the Agency to have sufficient authority to enforce the Fire Code. Focus will also be placed on ensuring that Fire Officers are kept current with the training standards aligned with international standards. At the Department of Corrections, the Ministry will be focusing on improving the

working standards and the morale of the Prison Service. Training will be provided in areas of security and riot management, medical aid, court etiquette, and report writing. The Closed-Circuit Television (CCTV) surveillance systems at Her Majesty's Prison (HMP) and the Nevis Prison Farm will be enhanced to ensure increased security.

1.3 Management Representation Statement

I am pleased to present the Annual Report on Plans and Priorities for the Ministry of National Security, Citizenship and Immigration. The objectives and priorities of the Ministry for 2024 are represented by the information provided therein. To compile this report, the Ministry embarked on an exhaustive strategic planning process where all Heads of Departments gave input on our priorities for 2024. The strategic planning was thorough and highly collaborative such that this Report reflects a comprehensive plan detailing the objectives of all departments under the aegis of the Ministry.

It is my fervent view, that this Report will function as an essential planning and strategic document and operational reference for the Ministry in 2024 providing the baseline for the measurement of the Ministry's performance.

Cecil Hull (Ms)
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

The general VISION of the Ministry of National Security, Citizenship 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.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Royal St. Christopher and Nevis Police Force (RSCNPF) remains committed to ensuring a safe and secure Federation. To fulfill that obligation, police services must adapt to new techniques that are effective in a 21st Century crime prevention strategy.

The National Security Strategy (NSS) provides the broad strategic perspective of the Ministry of National Security, Citizenship, and Immigration and will be revisited annually to ensure the national, regional, and international threats are met with the strategic direction to overcome the emerging challenges.

Emphasis over the last decade in reference to crime-fighting initiatives was placed on homicides, illegal arms and ammunition trafficking, and illegal drug trafficking. However, it has become critical that other areas be prioritized in order to ensure a holistic approach in reducing criminality. As a result, in the new fiscal year emphasis will be placed on the other major threats to national security within the Federation such as money laundering, cybercrime, corruption in both the private and public sectors, as well as illegal migration into the Federation.

To enhance human resource capacity the Ministry will seek to identify scholarship opportunities for members of the security forces, the prison, and immigration services. The annual training initiatives will be revisited to ensure that our security personnel are exposed to modern training programmes to enable their capacity to robustly combat the threats and develop impactful projects and programmes that will redound to a safe community.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

For the new fiscal year, the Ministry shall endeavor to achieve the annual objectives in support of the Strategic Objectives. These include:

1. The continued upgrade of the 4th Generation Border Management, E-visa, and Passport Management Systems
2. Conduct vigorous training to build the capacity of the human resources under the aegis of the Ministry
3. Vigorously pursue the implementation/completion of the capital projects approved for the new fiscal year
4. The review of policies across the agencies such that said policies are efficiency-oriented and people-centered
5. Complete the National Fire Code
6. Rebuild the Cadet Corp at the Defence Force

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

There were no modifications to the Ministry's strategic direction.

2.2.4 Main Activities Contributing to the Annual Objectives

The main activities as outlined in the Executive Summary.

2.2.5 Main Challenges to Achieve Annual Objectives

To find an equilibrium between budgeted and unforeseen demand in order to improve the delivery of existing projects and programmes while introducing new programmes to address emerging challenges.

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

The Ministry is committed to meeting its objective and using the National Security Strategy as a blueprint to foster brotherhood among our agencies, as well as aim to achieve our mandate while aiding other agencies under the Ministry as needed to assist in meeting the respective objectives. It is only through this synergy that the threats to national security can be reduced, which would enable the realization of the Ministry's goal of a peaceful, secure, and sustainable environment.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. National Security Technology Refresh
2. Safety and Security Improvement Programme
3. Refurbishment of Police Stations
4. Closed-circuit Television (CCTV) Surveillance and Traffic Management System
5. Relocation of Traffic Department
6. Purchase of Bedding, Gears and Equipment - Police
7. Upgrade Fire and Rescue Services Facilities
8. Construction and Refurbishment of Camp Springfield Barracks
9. Purchase of Bedding, Gears and Equipment - Defence Force
10. Purchase of Vehicles/Equipment (Pumps, radio com etc.)
11. HMP Refurbishment and Purchase of Equipment
12. Disaster Resilience Improvement Project (DRIP)
13. Construction of Outreach Center

2.3.2 Other Projects Judged Important

1. Construction of New Correctional Facility
2. Containerized Forensic Unit
3. Motorpool Upgrade
4. Prison Farm Nevis Refurbishment and Purchase of Equipment
5. 13th Annual Caribbean Conference on Disaster Management

2.3.3 Status Report on Major Government Projects

Refurbishment of Charlestown Police Station and Dieppe Bay Police Station have commenced.

2.4 Transfer Payment Information

Contributions are made to the following Agencies:

1. Regional Security System (RSS)
2. The Caribbean Community (CARICOM) Implementation Agency for Crime and Security (IMPACS)
3. International Criminal Police Organization (INTERPOL)
4. Organization for the Prohibition of Chemical Weapons (OPCW)
5. Association of Caribbean Commissioners of Police (ACCP)
6. Caribbean Disaster Emergency Management Agency (CDEMA)
7. Caribbean Association of Fire Chiefs (CAFC)
8. Association of Superintendents of Prisons (ASP)
9. University of the West Indies (UWI)
10. Seismic Research Unit (SRU)
11. Comprehensive Nuclear - Test Ban Treaty Organization
12. Convention on Cluster Munitions
13. Convention on Prohibition of Use, Stockpiling, Anti-pers, Mines
14. United Nation Mission in South Sudan (UNMISS)
15. Arms Trade Treaty
16. Maintain Interpol System
17. Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)

Section 3: Ministry Summary

Portfolio **E. 06 - Provide National Security, Citizenship and Immigration**

Responsibility Centre
06 - Ministry of National Security, Citizenship 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 of St. Kitts and Nevis and promote the citizenship by investment program. 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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
06051 - Provide Administrative Support	4,830	7,262	8,482	8,512	8,644
06052 - Manage Police Services	45,145	49,746	49,430	48,669	48,570
06053 - Provide Fire and Rescue Services	9,242	9,030	10,131	9,116	9,223
06054 - Provide National Defence and Regional Security Assistance	11,885	11,846	12,919	12,714	12,933
06055 - Provide Prison Services	5,731	5,570	5,974	6,073	6,174
06056 - Enhance Disaster Management in the Federation	1,557	1,517	2,337	2,005	2,023
06058 - Prevent and Reduce Drug Abuse	534	1,354	1,227	983	989
06057 - Provide Immigration Services	1,974	2,103	2,479	2,525	2,571
Total	80,898	88,428	92,979	90,597	91,127

Section 4: Programme Summary

Portfolio Programme E. 06 - Provide National Security, Citizenship and Immigration
06051 - Provide Administrative Support

Responsibility Centre

06 - Ministry of National Security, Citizenship 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 and drug rehabilitation

Objective(s) for 2024		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 for Quick Service, and five days for Normal Service
3	To provide improved services to the public and advice on the roles and responsibilities each citizen is required to play in securing the nation	6	Number of strategic priorities implemented to improve service delivery and inform the public on the roles and responsibilities of the Ministry of National Security, Citizenship and Immigration

Sub-Programme:

00703 - Manage the Ministry and Provide Administrative Services
 00770 - Maintenance of Passport System - Canadian Bank Note (CBN)
 00777 - Issue Work Permits, Citizenship, Visas and Residency Permits
 00769 - Issue Travel Documents
 01827 - Contributions to Foreign Institutions
 03310 - Provide Telecommunication Services
 06051 - Invest in Homeland Security
 00771 - Provide Repatriation Assistance
 Participation in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	3,256	7,112	8,107	8,237	8,369
Capital	1,574	150	375	275	275
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,830	7,262	8,482	8,512	8,644

Portfolio Programme	E. 06 - Provide National Security, Citizenship and Immigration 06052 - Manage Police Services
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Responsibility Centre	06 - Ministry of National Security, Citizenship and Immigration 052 - Police
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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
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Objective(s) for 2024	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
	20	Number of guns removed off the streets
	20%	Percentage reduction in homicides
2 To continue improvements in the discipline, welfare and general administration of the Force	8	Number of personnel strategies geared to ensure transparency and accountability in actions
3 To implement crime prevention strategies based on Community oriented policing, observing and protecting the rights of all citizens	5	Number of public consultations for reduction in crime levels
	20	Number of crime prevention initiatives implemented (in cooperation with other Agencies of the National Security Architecture, where applicable)
4 To strengthen the border security mechanism and procedures	2	Number of initiatives taken to improve and enhance the processing of the border security mechanism, in cooperation with other arms of State, where applicable

Sub-Programme:	00776 - Support Social Intervention Initiatives 06052121 - Manage the Police Department 06052122 - Maintain Law and Order 06052124 - Manage Strategic Research and Development 06052 - Collect Other Revenue Participation in International and Regional Organizations
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Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	38,626	35,885	37,294	37,883	38,484
Capital	2,619	10,225	8,500	7,150	6,450
Transfer	3,900	3,636	3,636	3,636	3,636
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	45,145	49,746	49,430	48,669	48,570

Portfolio Programme	E. 06 - Provide National Security, Citizenship and Immigration 06053 - Provide Fire and Rescue Services
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Responsibility Centre	06 - Ministry of National Security, Citizenship and Immigration 053 - Fire and Rescue Services
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide fire prevention and control, and rescue services in order to protect life and property
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Objective(s) for 2024	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, corporations and public institutions, private schools, hospitals, companies and other places
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 Services
04331 - Caribbean Association of Fire Chiefs (CAFC)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	7,035	7,370	7,771	7,906	8,043
Capital	2,153	1,600	2,300	1,150	1,120
Transfer	54	60	60	60	60
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,242	9,030	10,131	9,116	9,223

Portfolio E. 06 - Provide National Security, Citizenship and Immigration
Programme **06054 - Provide National Defence and Regional Security Assistance**

Responsibility Centre

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

Officer in Charge Lieutenant Colonel

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 2024		Expected Results	Performance Indicators
1	To implement a Youth Outreach Programme	2	Number of community enjoyment activities with persons of age 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 a Junior Rank - 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 Laws and treaties in Federation's Waters and Provide Emergency Assistance
- 01830 - Provide Medical Assistance for Coast Guard Officers
- 06054 - Invest in National Defence

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	11,316	11,576	12,229	12,444	12,663
Capital	499	200	620	200	200
Transfer	70	70	70	70	70
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,885	11,846	12,919	12,714	12,933

Portfolio	E. 06 - Provide National Security, Citizenship and Immigration
Programme	06055 - Provide Prison Services

Responsibility Centre
06 - Ministry of National Security, Citizenship 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 2024	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
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 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 improved communications for administration and residents

Sub-Programme:
00730 - Manage and support Prisons
00731 - Provide General Welfare Activities to Former Prisoners
06055 - Invest in Prisons
04332 - Associations of Superintendents of Prisons (ASP)
00733 - General Welfare Act to Prison Officers

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	5,605	4,855	5,458	5,558	5,659
Capital	86	650	450	450	450
Transfer	40	65	65	65	65
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,731	5,570	5,973	6,073	6,174

Portfolio Programme	E. 06 - Provide National Security, Citizenship and Immigration 06056 - Enhance Disaster Management in the Federation
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Responsibility Centre	06 - Ministry of National Security, Citizenship and Immigration 056 - National Emergency Management Agency
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Officer in Charge	National Disaster Coordinator
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Goals/Global Objectives	To coordinate and manage national disasters and emergencies
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Objective(s) for 2024	Expected Results	Performance Indicators
1 To adopt the Model CDM Policy and legislation	August, 2024	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, and 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, 2024	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)

04333 - Caribbean Disaster Emergency Management Agency (CDEMA)

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	692	948	994	1,012	1,029
Capital	400		600	250	250
Transfer	465	568	743	743	743
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,557	1,516	2,337	2,005	2,022

Portfolio E. 06 - Provide National Security, Citizenship and Immigration
Programme 06058 - Prevent and Reduce Drug Abuse

Responsibility Centre
 06 - Ministry of National Security, Citizenship and Immigration
 058 - National Crimes Commission

Officer in Charge Permanent Secretary

Goals/Global Objectives
 To develop policies and strategies to reduce drug use and abuse

Objective(s) for 2024		Expected Results	Performance Indicators
1	To approve National Drug Policy	December 2024	Date National Drug Policy approved
2	To create awareness of drug use and abuse	5	Number of Public Service Announcements (PSAs) workshops conducted

Sub-Programme:
 00782 - Support the development of policies and programmes to prevent and reduce drug abuse National counselling and substance abuse centre
 0605116 - Construction of Outreach Center

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	534	354	477	483	489
Capital		1,000	750	500	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	534	1,354	1,227	983	989

Portfolio E. 06 - Provide National Security, Citizenship and Immigration
Programme 06057 - Provide Immigration Services

Responsibility Centre

06 - Ministry of National Security, Citizenship and Immigration
057 - Immigration Department

Officer in Charge Permanent Secretary

Goals/Global Objectives

To prioritize upgrades of our border management to keep citizens, residents and visitors safe

Sub-Programme:

00775 - Provide Immigration Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	1,974	2,103	2,479	2,525	2,571
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,974	2,103	2,479	2,525	2,571

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
06051	ADMINISTRATION	\$	\$	\$	\$	\$		
0605119	Construction of New Correctional Facility	88,000,000	125,000	-	-	125,000	391,721	REVENUE
0605131	National Security Technology Refresh	630,000	250,000	-	-	250,000	-	REVENUE
	Subtotal	88,630,000	375,000	-	-	375,000	391,721	
06052	POLICE							
0504411	Safety and Security Improvement Programme	25,912,510	2,500,000	-	-	2,500,000	369,387	REVENUE
0605215	Refurbishment of Police Stations	11,106,038	2,000,000	-	-	2,000,000	1,454,116	REVENUE
0605217	Closed-Circuit Television (CCTV) Surveillance and Traffic Management System	11,786,672	350,000	-	500,000	850,000	-	REVENUE / REPUBLIC OF CHINA (ROC) - TAIWAN
0605230	Containerised Forensic Unit	5,018,705	150,000	-	-	150,000	302,121	REVENUE
0605247	Relocation of Traffic Department	4,900,000	2,500,000	-	-	2,500,000	-	REVENUE
0605248	Purchase of Bedding, Gears and Equipment - Police	1,738,805	500,000	-	-	500,000	-	REVENUE
	Subtotal	60,462,730	8,000,000	-	500,000	8,500,000	2,125,624	
	Total c/f	149,092,730	8,375,000	-	500,000	8,875,000	2,517,345	

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
	Total b/f	\$ 149,092,730	\$ 8,375,000	\$ -	\$ 500,000	\$ 8,875,000	\$ 2,517,345	
06053	FIRE AND RESCUE SERVICES							
0605310	Purchase of Vehicles/Equipment (Pumps, radio com., etc.)	28,244,214	1,850,000	-	-	1,850,000	2,049,547	REVENUE
0605315	Upgrade Fire and Rescue Services Facilities	630,000	450,000	-	-	450,000	-	REVENUE
	Subtotal	28,874,214	2,300,000	-	-	2,300,000	2,049,547	
06054	DEFENCE FORCE							
0605410	Construction and Refurbishment of Camp Springfield Barracks	2,315,882	300,000	-	-	300,000	199,990	REVENUE
0605415	Purchase of Bedding, Gears and Equipment - Defence Force	2,070,000	200,000	-	-	200,000	-	REVENUE
0605416	Motorpool Upgrade	120,000	120,000			120,000	-	REVENUE
	Subtotal	4,505,882	620,000	-	-	620,000	199,990	
	Total c/f	182,472,826	11,295,000	-	500,000	11,795,000	4,766,882	

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
	Total b/f	182,472,826	11,295,000	-	500,000	11,795,000	4,766,882	
06055	PRISON							
	Prison Farm Nevis Refurbishment and Purchase of Equipment	859,478	150,000	-	-	150,000	-	REVENUE
	HMP Refurbishment and Purchase of Equipment	1,190,000	300,000	-	-	300,000	-	REVENUE
	Subtotal	2,049,478	450,000	-	-	450,000	-	
06056	NEMA							
	Disaster Resilience Improvement Project (DRIP)	1,500,000	250,000	-	250,000	500,000	-	
	13th Annual Caribbean Conference on Disaster Management	100,000	100,000	-	-	100,000	-	REVENUE
	Subtotal	1,600,000	350,000	-	250,000	600,000	-	
	Total c/f	186,122,304	12,095,000	-	750,000	12,845,000	4,766,882	

ST. KITTS AND NEVIS ESTIMATES, 2024

(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2024				Actual Expenditure 2022 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	Total b/f	186,122,304	12,095,000	-	750,000	12,845,000	4,766,882	
06058	National Drug Council							
0605116	Construction of Outreach Center	1,750,000	750,000	-	-	750,000	-	REVENUE
	Subtotal	1,750,000	750,000	-	-	750,000	-	
	Emergency Response Project	1,000,000	-	-	-	-	18,950	REVENUE
	COVID-19 Task Force Response Project	1,046,659	-	-	-	-	380,884	REVENUE
	Construction of Roof for Her Majesty Prison (HMP)	2,187,986	-	-	-	-	86,019	REVENUE
	TOTAL c/f	192,106,949	12,845,000	-	750,000	13,595,000	5,252,735	

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
	Total b/f	\$ 192,106,949	\$ 12,845,000	\$ -	\$ 750,000	\$ 13,595,000	\$ 5,252,735	
	Construction of Explorers Campsite	5,447,756	-	-	-	-	89,170	REVENUE
	Access Road - New Castle Fire Station	112,300	-	-	-	-	103,194	REVENUE
	Construction of Police Stations	26,168,391	-	-	-	-	252,079	REVENUE
	E-911 System	3,544,392	-	-	-	-	241,433	REVENUE
	National Security COVID-19 Response	3,066,559	-	-	-	-	1,092,678	REVENUE
	Purchase of Vehicles	996,544	-	-	-	-	299,000	REVENUE
	TOTAL	231,442,891	12,845,000	-	750,000	13,595,000	7,330,289	

Total Ministry \$13,595,000

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

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

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

Regional Integration remains high on the Ministry's agenda for 2024, and if St. Kitts and Nevis is to truly experience the independence envisaged by our founding fathers, we must continue to explore and embrace regional and international opportunities to bolster our national goals.

Within the context of regional integration, the Ministry is actively participating in the review of the Common External Tariffs, the Rules of Origin, and the free movement of people, goods, and services within our CARICOM space. The Ministry has advanced and will keep advancing its trade relations with our trading partners in the UK and the EU as the global landscape continues to change. The implementation of the CARIFORUM - UK EPA and the CARIFORUM - EU will continue in 2024. The Ministry will further examine the market prospects for national goods and services to ensure that the people of St. Kitts and Nevis benefit from the additional markets these Agreements provide. The Government is of the strong view that the gains from both EPAs must materialize, and therefore, acting proactively in this area is necessary now and in 2024.

The Department of International Trade has kept its word and will continue to make effort to benefit from the discussions surrounding the CARICOM - Colombia Agreement on Trade and Technical Cooperation. It will also continue to participate in negotiations, and meetings of the Technical Working Group in 2024 to ensure that St. Kitts and Nevis interests can materialize as intended. Similarly, The Ministry has placed a high priority on the St. Kitts and Nevis-Brazil-Guyana Partial Scope Agreement (PSA), so the Department of International Trade will work to re-engage Guyana and Brazil in early 2024. This is one of the Government's strategic steps in creating markets for its citizens in the south-south trade agenda.

In 2024, the Ministry will advance its efforts to build capacities in areas such as trade facilitation implementation, the Sustainable Development Goals agenda, international trade and food security, gender trade streamlining and trade, etc. The Department of International Trade has shifted its focus to seeking technical assistance and capacity building from experts on these matters. The Department of International Trade is one of the critical Departments that will aid the Government of St. Kitts and Nevis to advance its mandate of creating economic wealth and independence for its citizens.

As we stand today, St. Kitts and Nevis is entering a new era that is focused on new demands such as eco-friendly businesses, embracing the digital economy, fair trade practices, research and development, innovation, quality production systems and products, branding, and a highly qualified and technically skilled workforce. Thus, the Department of Industry and Commerce is involved in a wide range of initiatives to further improve the Manufacturing Sector's contribution to GDP and is looking further ahead to economic opportunities resulting from the achievement of the Sustainable Development Goals (SDGs).

As local manufacturing experience difficulties to realize and maximize their full potential, the Department of Industry and Commerce has been focusing heavily on strengthening the manufacturing sector in four key areas: (a) Research and development, (b) Lifelong training of workers at all levels, (c) Improved access to finance, and (d) An increased role for workers and citizens/residents in creating and sharing in the gains from innovative manufacturing.

Moreover, the Department of Industry and Commerce has undertaken a stocktaking exercise to identify challenges that the C. A. Paul Southwell Industrial Site tenants have been experiencing and to amicably address those challenges in 2024 for an enhanced partnership

between the Government and tenants. Additionally, the appraisal exercise to value Lots and buildings will continue in 2024.

Manufacturing matters to the Government and people of St. Kitts and Nevis, therefore, the implementation of the National Manufacturing Strategy has a high priority for the Department in 2024. The Department of Industry and Commerce is a critical tool the Government utilizes to provide high-wage jobs; commercial innovation; facilitate the reduction of the trade deficit, and contribute immensely to environmental sustainability. In 2024, the Government has every intention to continue along this path.

In ensuring that the most vulnerable of St Kitts and Nevis obtain the benefits envisaged from an increase in the minimum wage, the Consumer Affairs Department will continue to conduct the necessary calculations of all Food Basket items. The Department will continue to independently calculate the maximum selling prices of price-controlled items based on their landed costs and Government's stipulated markups. This effort will serve as a deterrent to price gouging of these items by merchants.

The Consumer Protection legislation was passed in the National Assembly on October 30th, 2023. This legislation benefitted from consultation held with key stakeholders across the Federation, both public and private, thus ensuring all parties who will be guided by its provisions can operate from a position of knowledge. This new comprehensive consumer protection legislation will offer a wider scope of enforcement powers to the Department.

The St. Kitts and Nevis Bureau of Standards (SKNBS) will continue enhancing and maintaining its laboratories for the purpose of furthering the practice of standardization and conformity assessment to ensure a high quality is maintained during testing for product assurance. SKNBS received accreditation for Air Quality in late 2023 and we are seeking accreditation in Chemistry and Microbiology in 2024. Along this vein, the SKNBS has seen significant upgrades in several key areas. There was a lab space that was refurbished to enhance testing capabilities while testing equipment for gases were purchased. An expert from Chicago visited the Federation, trained, and certified all staff in the Air Quality Department, including the Director. These are deliverables that are required for accreditation which the Bureau of Standards proudly accomplished in 2023 with international ISO 17025 Lab Accreditation and will continue to achieve higher certifications in 2024.

The Metrology Department in the SKNBS received assistance from the CDB-EU under the 11th EDF project to upgrade the measurement capacity in mass up to F1 class. This lab allows us to implement assurance in our weights used in the trade environment in places such as supermarkets, airports and shipping agencies. We are currently seeking international accreditation (ISO 17025) in metrology for 2024.

Through the SKNBS, Carib Brewery received an international accreditation (ISO 22000) in Food Safety Management Systems in July 2023. The SKNBS is currently working with the fishing community to attain HACCP certification. We are currently in the initial stages of this process, but we expect results in 2024.

The Rt. Hon. Dr. Denzil Douglas
Senior Minister

1.2 Executive Summary

This year has been a challenging one and simultaneously very strategic and successful. While taking the necessary steps to implement the action plan for fiscal year 2023, provisions had to be devised, examined, and strategically formulated to ensure that the Ministry of International Trade, Industry, Commerce, and Consumer Affairs would be provided with the necessary resources to function as envisaged. Granted, the effects of COVID-19 still linger and threaten the Government's ability to carry out its socio-economic development goals as intended. As we focus on the post-COVID recovery coupled with the Russia-Ukraine war, it has translated into increased food and other prices, resulting in an increased cost of living.

The Department of International Trade continues to take the lead in ensuring that St. Kitts and Nevis fully benefit from every active trade agreement, including the Revised Treaty of Basseterre and the Revised Treaty of Chaguaramas. In this regard, the Department of International Trade will focus on creating an enabling environment that ultimately supports our objectives regarding regional integration. Within the OECS construct, the free movement of goods and working to achieve a common external tariff that dovetails into the CARICOM arrangement must continue in 2024. From the CARICOM end, the Department of International Trade will forge ahead with reviewing the Common External Tariff and the enhancement of the free movement of people, services, and skills. Indeed, under the rubric of the Ministry, all OECS and CARICOM matters require that the Government take the necessary steps to ensure that St. Kitts and Nevis' citizens are not disadvantaged. As the global landscape changes, the Government must continue to forge its relationship with its UK and EU trading partners. Thus, the advanced implementation of the CARIFORUM – UK EPA and the CARIFORUM – EU will continue in 2024. The market opportunities for goods and services guaranteed for our citizens must be further explored in both economic spheres.

In 2023, the Department of International Trade continued its efforts to capitalize on negotiations of the CARICOM – Colombia Agreement on Trade and Technical Cooperation Agreement. In 2024, the Department will continue to participate in the Technical Working Group meeting and negotiations to ensure St. Kitts and Nevis interests can materialize as envisaged. The St. Kitts and Nevis-Brazil-Guyana Partial Scope Agreement (PSA) continues to be of significant importance to the Government and people of St. Kitts and Nevis; therefore, as relations resume with Brazil, the Department of International Trade will endeavour to re-engage Brazil and Guyana to continue negotiation on the PSA. In 2024, the Department of International will channel more efforts into matters relating to the Organisation of African, Caribbean and Pacific States (OACPS), World Trade Organization (WTO) technical assistance programmes, United Nations Conference on Trade and Development (UNCTAD), the World Bank, and other international trade related organs to build capacities in areas such as trade facilitation implementation, the Sustainable Development Goals agenda, international trade and food security, and gender trade streamlining.

In response to the Manufacturing Sector's persistent low contribution to gross domestic product (GDP) over the past decade, as competition from Central and South America and Asia intensified benefit from cheap labour and economies of scale, the Department of Industry and Commerce is engaging in a wide range of reforms and crafting sound policies. The proper shaping of the policies will promote successive phases of structural transformation of enterprises in line with the opportunities and challenges posed by the third and fourth industrial revolutions; seek to avoid energy deficits and ensure long-term energy sustainability; encourage entrepreneurship in the manufacturing sector and full and productive employment; ensure that the infrastructure is reliable, resilient and fit for purpose, to achieve economic growth and overcome environmental challenges. The Department will also be better positioned to work with the manufacturers and relevant stakeholders to promote investment in research, efficient

manufacturing technology, and telecommunications and enable reliable internet access to build resilient infrastructure and promote inclusive and sustainable industrialization. The appropriate policies will strengthen the resilience and adaptive capacity of manufacturing to ensure sustainability and a supportive policy environment that promotes innovation and inclusive growth.

Due to its status as the only agency that advocates for the best interest of consumers within the Federation, the Consumer Affairs Department will continue to fulfil its mandate of protecting and defending the rights of consumers. To make better decisions within the marketplace, consumers can continue to expect to be provided with relevant information to help them remain informed, educated and empowered. In keeping with the mandate to educate the masses, 2023 saw the "Consumer Education for Kids" pilot program launch at the St. Paul's, Saddlers, and Dr. William Connor Primary Schools. As the concept of consumer protection is a new and growing topic within the Federation, this Program was envisaged as a gateway to instilling sound knowledge in students, highlighting the benefits of having an active consumer protection framework within a market structure. An additional goal of this Program was the transfer of knowledge to family members and friends of the students. Since the launch of this pilot program, the Consumer Affairs Department has engaged in discussions with the Ministry of Education and its Curriculum Development Unit further discuss having this Program become a fixture within the curriculum of all primary schools. This new initiative has been given the green light to be integrated into the Social Studies classes at the three (3) pilot schools during the 2024/2025 academic year.

As part of the educational outreach initiatives, representatives from the Consumer Affairs Department have actively engaged in a range of teachers educational sessions throughout 2023, with plans for ongoing involvement in 2024. This educational initiative takes place during staff development sessions held at primary schools and is organized to expand the Department's educational outreach to educators who may not possess a comprehensive grasp of the current consumer protection framework within the Federation.

All citizens and residents should be allowed to obtain value for money and be afforded the protection expected in a modern consumer-driven economy. Considering this, the Department of Consumer Affairs spearheaded the passage of the Consumer Protection Bill in the National Assembly on 30th October 2023. This legislation has benefitted from consultation held with key stakeholders across the Federation, both public and private, thus ensuring all parties whom its provisions will guide can operate from a position of knowledge. This new comprehensive consumer protection legislation will offer a wider scope of enforcement powers to the Consumer Affairs Department, including the authority to issue fines to merchants who breach the provisions contained therein. In 2024, to further strengthen the overall local consumer protection framework, the Consumer Affairs Department will conduct stakeholder consultations to obtain the necessary feedback to determine the best way forward regarding the introduction of competition policy legislation. This modernized legislation will also place the marketplace on a footing where ethical relations between businesses and consumers can thrive.

The St. Kitts and Nevis Bureau of Standards (SKNBS) is committed to fulfilling its mandate of protecting the environment, health, and safety of consumers by providing high-quality products and metrology services. The Bureau offers services including soil, air quality and, microbial testing, and food and water chemistry analysis.

Standards are crucial for the nation's quality infrastructure, fostering trust in international trade through agreements, codes, and regulations. Standards ensure the quality, safety, and reliability of products and services. The SKNBS adopted 310 standards and drafted five technical regulations during the period 2022-2023, benefiting businesses, consumers, governments, and trade officials.

The SKNBS Laboratory aim to receive accreditation in Chemistry and Microbiology in 2024. Water quality testing is essential for healthcare, especially in dialysis machines. The SKNBS is working on securing equipment for pesticide residue and Cannabis testing, which will facilitate exports. Training and technology upgrades are vital for maintaining competence and technical capacity. The SKNBS also focuses on environmental protection, complying with requirements related to mercury and other pollutants. The Air Quality Department received upgrades and international ISO 17025 Lab Accreditation in 2023. The Metrology Department received assistance to upgrade measurement capacity and is taking steps to become ISO 17025 accredited in Metrology in 2024. The SKNBS has also provided support to the private sector, resulting in Carib Brewery receiving ISO 22000 accreditation in Food Safety Management Systems in July 2023. The Bureau is also collaborating with the Basseterre Fisheries Complex to attain Hazard Analysis and Critical Control Point (HAACP) certification in 2024.

1.3 Management Representation Statement

On behalf of the Ministry of International Trade, Industry, Commerce and Consumer Affairs, I present the Annual Report outlining the strategic direction indicated by the Plans and Priorities for the 2024 fiscal year.

The document provides an accurate presentation of the overall objectives of the Ministry and affiliated stakeholder groups within the sector, seeking to efficiently, effectively and prudently maximize available resources in the overall development of our people. This Report on Plans and Priorities outlines the nature of the Ministry's work. It considers the anticipated outlay that will facilitate the implementation of initiatives and efforts related to the Ministry's mandate as it responds to the challenges and opportunities accompanying globalization and the overall economic growth of the Federation.

The programmes designed were prepared using a consultative process with stakeholders as we intend to sustain the trend established for sustainable and impactful growth and development. The Ministry engaged in a comprehensive exercise of strategic planning and collaboration to arrive at the plans and priorities outlined in this document.

Section 2: Ministry Overview

2.1 Mission Statement

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

The Ministry focuses on effectively matching national needs with the interest of current and potential business partners with the exciting opportunities here 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 policymaking 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 Organization of the Eastern Caribbean States (OECS) Economic Union, the St. Kitts and Nevis-Brazil-Guyana Partial Scope Agreement (PSA), the Environmental Protection Agency (EPA) and other Trade Agreements.

Ultimately, International Trade devises strategic mechanisms to ensure that any adopted approach balances national interests and those of our trading partners.

INDUSTRY AND COMMERCE

Mission: To improve and streamline business facilitation and industrial export development and expansion. We will foster meaningful partnerships with the private sector and other organisations locally, regionally and internationally for the regeneration of the Manufacturing Sector.

We will do this with respect for all partners, with accountability for efficient and effective performance and with professional standards at a high level of integrity.

We will endeavour to ensure our service providers can receive real benefits via access to regional and international markets that would contribute tremendously to a thriving economy.

Vision: To revitalize the economy via good trade policy development for the expansion of market access opportunities for both producers and service providers while maintaining private sector engagement.

Our aim: The principal objectives of Industry and Commerce are:

1. To create an increased number of viable and formal agro processors
2. To create increased opportunities for export
3. The attraction of increased diversified investment in the manufacturing sector

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 an 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

1. The continued monitoring, evaluation and implementation of the CARIFORUM - UK Economic Partnership Agreement (EPA).
2. The continued evaluation and implementation of the Trade Facilitation Agreement (TFA) and the progress of the development of the National TFA Committee.
3. Monitoring the development and implementation of St. Kitts and Nevis-Brazil-Guyana Partial Scope Agreement (PSA).
4. Strengthen the Ministry's efforts to advance the implementation of the CARICOM Single Market and Economy (CSME) and the movement of goods within the OECS Economic Union.
5. Organise special capacity-building programmes and workshops for Officers.
6. Continue to implement, monitor, and enforce Regional and International Trade Policy Obligations within the context of the OECS Economic Union and the CSME.

INDUSTRY AND COMMERCE

1. Implement the National Manufacturing Strategy.
2. The building and sustaining relationships with key private sector business organizations and associations.
3. Enhance collaboration with agro-processors, carving out supportive policies for the development of this sector.
4. Work with SKIPA to expand foreign investment and manufacturing at the enclave level.
5. Work closely with the St. Kitts Bureau of Standards to coordinate training in labelling and other standards in order to meet the necessary local, regional and international requirements, ultimately resulting in export-ready enterprises.
6. Collaborate with regional and international organisations geared toward the development of the services sector, export development, capacity and exposure of local manufacturers and agro-processors.
7. Collaborate with internal and external stakeholders on all trade-related matters that can foster the growth of the Industry Sector.
8. Support the strengthening of the National Coalition of Service Providers.

BUREAU OF STANDARDS

1. To prepare, promote, and generally adopt standards on a national basis relating to structures, commodities, materials, articles, and other things offered to the public commercially.
2. To prepare, frame, modify or amend specifications and codes of practice.
3. To test precision instruments, gauges, and scientific equipment, for determining the accuracy and the calibration of standards used in industrial and commercial activities.
4. To maintain testing laboratories for the purpose of testing and providing facilities for examining commodities, products, materials, processes, and practices, and in so doing to conduct such research and investigations as may be necessary.
5. To act as custodian of the national mass, length, capacity, time, temperature, and electrical measurement standards.
6. To certify those products, commodities, and processes that conform to the national standards
7. To control, in accordance with provisions of the Standards Act, the use of standardization marks and distinctive marks.
8. To collect and disseminate information on standards and related technical matters, nationally, regionally and internationally.
9. To function as the National Enquiry/Focal Point.

CONSUMER AFFAIRS DEPARTMENT

1. Improving the public awareness campaign relating to educating businesses and consumers about their rights and responsibilities.
2. The operationalization of the Consumer Complaints Bureau and Competition Commission.

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 to ensure opportunities for advancement to every stratum of our society, taking into account the limitations caused by the COVID-19 pandemic.

2.2.4 Main Activities Contributing to the Annual Objectives

1. Offer professional training for staff advancement
2. Solicitation of technical assistance from partnering countries and organisations.
3. Continued Public Awareness and education programs
4. Ensuring that the legislative framework is in place to smoothly implement trade policies and programs
5. Strengthening the Ministry's relationship with the business community through seminars and development assistance
6. Encourage Line Ministries to assume their role in implementing trade policies and drafting new legislation (with 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:

1. Limited human resources
2. Delay in obtaining requested assistance from third parties
3. Inability to attend non-funded meetings
4. Competing for limited financial resources as most donor funds are directed to less-developed/third-world states
5. Securing assistance for specific projects from donor countries and organisations
6. Late responses from Ministries regarding training opportunities or meetings
7. 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 (2024 – 2026). The Ministry's resources will be carefully utilised to achieve the goals of its Departments/Divisions bearing the main challenges above that are beyond its control.

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

We must increase as we aim to achieve more significant outcomes in the upcoming year in keeping with the Ministry's mandate. The Ministry believes a 2024 budget must allow for higher growth, productivity and flexibility compared to 2023.

2.3 Capital Projects Information

2.3.1 Major Capital Project

1. Enhancing the National Quality Infrastructure and Equipment Upgrade

2.3.2 Other Project Judged Important

1. Metrology Capacity Enhancement through Digital Transformation

2.3.3 Status Report on Major Government Projects

1. The Department of International Trade has no capital project initiatives for 2024
2. The Bureau of Standards Lab accreditation, quality infrastructure and equipment upgrade is nearing completion, notwithstanding major setbacks in terms of timelines due to the global closure of borders and supply chain challenges due to the COVID-19 pandemic.

2.4 Transfer Payment Information

The Ministry makes annual contributions to the following:

1. World Trade Organization (WTO)
2. CARICOM Competition Commission (CCC)
3. Caribbean Export Development Agency (CEDA)
4. CARICOM Regional Organization for Standards and Quality (CROSQ)
5. International Organization for Standardization (IOS)
6. Office for Trade Negotiations (OTN)
7. Office for Trade Negotiations (OTN) - Canada
8. Pan American Standards Commission (COPAN)
9. Bureau International (BIE)
10. Caribbean Consumer Council
11. Support to Inter-american Metrology System

Section 3: Ministry Summary

Portfolio	E. 07 - Support International Trade, 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 Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
07074 - Provide Administrative Support	2,613	2,531		2,441 2,469	2,469
07075 - Establish and Monitor Standards	1,970	2,510	2,464	2,058	1,873
07076 - Industry and Commerce	155	300	378	385	392
07117 - Manage Consumer Affairs	898	974	1,053	1,069	1,084
Total	5,636	6,315	6,307	5,953	5,818

Section 4: Programme Summary

Portfolio E. 07 - Support International Trade, Industry, Commerce and Consumer Affairs			
Programme 07074 - Provide Administrative Support			
Responsibility Centre 07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs 074 - International Trade			
Officer in Charge Permanent Secretary			
Goals/Global Objectives To provide effective administrative support for International Trade			
Objective(s) for 2024		Expected Results	Performance Indicators
1	To conduct consultations with stakeholders on matters related to St. Kitts and Nevis' obligations and benefits under the various trade agreements provisions	18	Number of consultations conducted
2	To conduct workshops on trade-related matters and agreements	4	Number of workshops conducted
3	To continue to negotiate new trade agreements	30%	Percentage increase in new trade agreements completed
4	To create an enabling environment to foster the professional development of staff	4 Sessions	Number of quarterly staff development activities
5	To secure technical cooperation from international organizations on trade agreement provision implementation	4	Number of Initiatives undertaken to build technical capacity for both the private and public sector
Sub-Programme: 01315 - Provide administrative support 01542 - Manage General Administration of International Trade 07074 - Promote and Implement International Trade Policies 07074 - Manage Telecommunications Service Participation in Regional and International Organizations			

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	2,265	2,182	2,064	2,092	2,121
Capital					
Transfer	348	349	349	349	349
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,613	2,531	2,413	2,441	2,470

Portfolio E. 07 - Support International Trade, 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

Goals/Global Objectives

To establish standards in the Federation based on international and regional requirements and monitor for compliance

	Objective(s) for 2024	Expected Results	Performance Indicators
1	To achieve accreditation for labs	December 2024	Date for achieving ISO 17025 for Chemistry and Microbiology
2	To attain certification of Bureau of Standards	December 2024	Date for attaining ISO 9001 certification for the Bureau of Standards
3	To conduct staff training	December 2024	Date to complete of training for gambling standards
		December 2024	Date to complete quality management system training ISO 9001
		December 2024	Date to complete food safety training
4	To construct the extension for the Bureau	December 2024	Date for tendering of project
5	To establish standards for vehicle inspection	February 2024	Date to establish validation of high quality used vehicles before entry
6	To implement regulation for tires and vehicle inspection for labeling	June 2024	Date to implement regulation for use in the Federation

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)

07075 - Invest in Bureau of Standards

0707516 - Enhancing the National Quality Infrastructure and Equipment Upgrade

0707517 - Metrology Capacity Enhancement through Digital Transformation

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,587	1,760	1,814	1,843	1,873
Capital	383	750	650	215	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,970	2,510	2,464	2,058	1,873

Portfolio	E. 07 - Support International Trade, Industry, Commerce and Consumer Affairs
Programme	07076 - Industry and Commerce

Responsibility Centre	07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs
	076-296 - Industry and Commerce

Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To administer Department of Industry and Commerce
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Objective(s) for 2024		Expected Results	Performance Indicators
1	To ascertain the level of skills in the manufacturing sector	100	Number of human resources audit of manufacturing workers completed
2	To conduct increased engagement with manufacturers	40	Number of meetings held with manufacturers
3	To increase the global manufacturing competitiveness of the Federation	20	Number of training organized for manufacturers in the areas of product pricing and costing; packaging; labeling and record-keeping

Sub-Programme:
01409 - Provide Administrative Support
01410 - National Manufacturing Competitiveness Council

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
(in thousands)					
Recurrent	155	300	378	385	392
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	155	300	378	385	392

Portfolio	E. 07 - Support International Trade, 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	Permanent Secretary
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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 2024	Expected Results	Performance Indicators
1 To conduct consultations with businesses to highlight their obligations under the Consumer Protection Act	4	Number of consultations conducted with businesses
2 To create public awareness surrounding issues of consumer interest	15	Number of media events, brochures and workshops conducted to inform consumers and businesses
	24	Number of Consumer Corner segments produced
3 To ensure that all food items sold are fit for human consumption	192	Number of quality inspections conducted at shops and supermarkets
	12	Number of field verification visits
4 To ensure that price-controlled food items are being sold within the specified markup ranges	100%	Percentage of establishments expected to be in compliance
5 To process and mediate written consumer complaints in a timely manner	5 days	Average processing time to close complaints
	4	Number of quarterly reports relating to complaints reporting and resolved cases
	75%	Percentage action initiated within three (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
01391 - Respond to Consumer Complaints
511 - Manage Licencing and Price Controls
01392 - Consumer Protection Board

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	898	974	1,053	1,069	1,084
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	898	974	1,053	1,069	1,084

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
07075	BUREAU OF STANDARDS	\$	\$	\$	\$	\$		
0707516	Enhancing the National Quality Infrastructure and Equipment Upgrade	6,513,669	500,000	-	-	500,000	383,141	REVENUE
0707117	Metrology Capacity Enhancement through Digital Transformation	364,560	150,000	-	-	150,000	-	REVENUE
	TOTAL	6,878,229	650,000	-	-	650,000	383,141	

Total Ministry **\$650,000**

08 - Ministry of Finance

Report on Plans and Priorities for the Year 2024

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In 2023, the Government of St. Kitts and Nevis commenced the engagement with key stakeholders in the community to garner support and input that will translate the Sustainable Island State Agenda into tangible outputs. Global recovery post-COVID continues to be sluggish due to the long-term consequences of the pandemic, growing geopolitical conflict, geoeconomic fragmentation, tightening of monetary policy to address inflation, the conclusion of fiscal support and extreme weather. These international conditions have the potential to affect our internal efforts to stimulate equitable growth and development. As a result, sustainable fiscal and debt management remains the cornerstone to our Sustainable Island State Agenda as this will provide us with the necessary financial capacity to make our vision a reality. The 2024 Estimates have been compiled with the recognition that as we move towards a more resilient State, it is necessary for us to maintain adequate fiscal buffers to enhance our responsiveness to exogenous shocks which remain a threat to our sustainability as a Small Island Developing State (SIDS).

The Ministry of Finance has continued to lead by providing critical fiscal and debt advice to ensure that the Government's performance in both respects remain on a positive trajectory. To this end, the Ministry continues to produce the Medium-term Fiscal Framework (MTFF) which provides the guidance which is critical in the decision-making process to support the 2024 plans and priorities. The Government has benefited tremendously from strong fiscal and debt management which translate into sustainable lives and livelihoods for our citizens and residents. The Ministry continues to carefully assess the global economic conditions. The World Economic Outlook, issued by the International Monetary Fund in October 2023, projected that the global economy will expand by 3.0% in 2023 and 2.9% in 2024. An assessment of the national economy predicts a growth rate of 3.9% by the end of 2023 with continued expansion in economic activity of 3.6% in 2024. Economic performance in 2024 is expected to be stimulated by continued positive growth from critical sectors such as, Agriculture, Manufacturing, Construction, Wholesale and Retail Trade; Hotels and Restaurants; Transport, Storage and Communications; Financial Services and Public Administration. Over the medium-term the economy will expand by an average of 3.4%. An assessment of the Revenue and Expenditure plans proposed for 2024 reveal a Recurrent Account Surplus of \$200.2 million, an Overall Surplus of \$24.6 million and a Primary Surplus of \$41.1 million. The Government is cognizant of the need to address downside risks that can undermine our debt and fiscal sustainability. As a result, we will continue to assess fiscal structural measures that can redound to improved fiscal and debt outcomes.

At the end of September 2023, the Total Public Sector Debt of St. Kitts and Nevis was \$1,585.7 million. Compared to the corresponding period in 2022, this represented an increase of \$3.6 million or 0.2%. The growth in the debt stock was mainly attributed to an expansion in the debt held by Non-Central Government entities which grew by \$12.0 million or 1.3%. Conversely, the debt held by the Central Government contracted by \$8.5 million or 1.3%. The steadfast commitment to the sustainability of the country's debt by the Ministry of Finance and the continued implementation of Sustainable Island State Agenda has resulted in the downward trajectory of the debt to GDP ratio. As a result, we have once again achieved the Eastern Caribbean Central Bank's debt target for its Eastern Caribbean Currency Union (ECCU) Members of 60% by 2035. St. Kitts and Nevis recorded a noteworthy reduction in its debt to GDP ratio from 60.2% in 2022 to the current level of 56.9%. It is anticipated that the debt to GDP ratio will decline even further to 56.6% by the end of 2023. It is remarkable for our Federation to achieve this milestone so soon after the devastating impact of the pandemic.

The Ministry of Finance is cognizant of its leadership role in an environment where access to financing continues to be challenging and could greatly undermine the Sustainable Island State Agenda. The landscape in which the Citizenship by Investment Program operates has proven to be tenuous. Therefore, in 2023 the Ministry solicited the assistance of the International Monetary Fund (IMF) in undertaking a review of the tax regime within the Federation. Having received the draft report, we intend to complete this exercise in 2024. The Ministry of Finance will undertake further review and engagement on these critical areas to determine the most appropriate changes to the tax regime. This will also be guided by the need to safeguard and expand the revenue base while at the same time facilitating private investment and Private Sector development. The outcome of these assessments will inform the Government's fiscal policy to strengthen the fiscal framework and to safeguard our macroeconomic sustainability. The Ministry has remained a key stakeholder in the discussions regarding climate financing and the integration of the Multi-dimensional Vulnerability Index (MVI) all of which is critical to the advancement of our development agenda.

The Ministry's Strategic Plan will continue to align with the Constitution, the Finance Administration Act, the Procurement and Contracts (Administration) Act, the Tax Administration and Procedures Act and other related policies and legislation of the Government. At this time, I would like to express my profound appreciation to the staff of the Ministry of Finance which include the Treasury Department, the Inland Revenue Department, the Customs and Excise Department and the Financial Intelligence Unit for their high level of professionalism and commitment to ensuring a strong foundation is maintained to support the transformational change to the lives and livelihoods of our citizens and residents.

Hon Dr. Terrance M Drew
Minister of Finance

1.2 Executive Summary

The Ministry of Finance continues its efforts to maintain a strong financial and debt position through the careful management of the public resources. The implementation of the Sustainable Island State Agenda is dependent on a strong Government which must be buttressed by sustainable fiscal and debt management. The Ministry has undertaken consistent steps to strengthen its technical and human capabilities which facilitates the monitoring of the regional and international economic environment to provide timely, data driven advice to inform policy decisions. To this end, the Medium-Term Fiscal Framework (MTFF) 2024-2026 has been developed to provide an updated perspective on the current macroeconomic landscape. The MTFF provided credible guidance to the Government in the formulation of the 2024 Estimates and the determination of the broad fiscal and economic policy direction over the medium term.

An important aspect in sustainable financial management is ensuring the Government receives value for money in the procurement of works, goods and services. In 2023, the supporting draft regulations to the revised Procurement Bill were completed with the continued assistance of the Caribbean Development Bank. The enactment of the legislation will further strengthen the procurement regime in the Federation and illustrate our commitment to transparency and accountability to all stakeholders. In 2024, the Ministry will collaborate with the Attorney General's Chambers to facilitate the finalization of these important documents to facilitate the safe passage of the Amended Procurement Bill through the National Assembly and the gazetting of the supporting regulations.

The Treasury Department continued its efforts to ensure that the Government's Public Financial Management mechanism was closely monitored and effectively managed. In 2023, the Department played an important role in the transition from the payment of a monthly salary to twice per month salary payment to Civil Servants. In 2024, steps will be taken to assess the feasibility of providing electronic access to the salary pay slips issued to each Civil Servant. This exercise will include a cost-benefit analysis, assessment of other implications of the change and the formulation of the policy that will guide the operationalization.

In 2023, the Inland Revenue Department (IRD) has advanced the development of the enhanced Tax Management System. In 2024, the Department will operationalize the business license feature which will enable a one-stop business registration. The liquor license, corporate and unincorporated income tax, and the Value-Added Tax modules will also be brought online. In addition, the Department will take steps to facilitate the update of the business classifications. This will enable innovative businesses and investments to be appropriately classified.

The Customs and Excise Department will continue efforts to strengthen its technical and human capacity while building stronger partnerships with the key stakeholders in the business community and the wider public. In 2023, the Department benefitted from training opportunities provided by the Caribbean Customs Law Enforcement Council (CCLEC) including warehousing, vessel and aircraft search procedures, tariff classification and cargo reporting. The Department also successfully hosted the inhouse Basic CCLEC Training Course which resulted in thirty (30) Customs Officers completing the training. In 2024, additional training will be prioritized with particular attention to the officers who work at the supervisory level. During the upcoming year, the Department will also increase its collaboration with the Ministry of International Trade, Industry, Commerce and Consumer Affairs to review our commitments to support our involvement under the European Union Economic Partnership Agreement. The Department will also take steps to fulfill its commitment under the Agreement of Economic Cooperation between the Government of the Republic of China (Taiwan) and the Government of St. Kitts and Nevis in reference to information and capacity building exchange between the respective Customs and Excise authorities.

1.3 Management Representation Statement

On behalf of the Ministry of Finance, I present the Annual Report on the Plans and Priorities for 2024. 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 for 2024.

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 2024 and beyond. This Report provides strategic direction for the Ministry and will facilitate monitoring and evaluation of the Ministry's performance.

Hilary Hazel (Mrs)
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 and residents 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 to a sustainable island state driven mainly by tourism, agriculture, renewable energy, construction, information communication technologies (ICTs) and financial services

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the Ministry are:

1. To strengthen Public Financial Management (PFM)
2. To reduce Public Sector debt to a sustainable level
3. To strengthen the management of Government's debt
4. To establish conditions for sustained economic growth
5. To ensure compliance with the international standards on tax transparency and exchange of information
6. To achieve a Primary Balance Surplus of 1.4% of GDP
7. 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

1. Continue to strengthen Government Public Financial Management Procedures
2. Coordinate activities in respect of Exchange of Information (EOI) agreements and the Base Erosion and Profit Sharing (BEPS) Inclusive Framework
3. Implement Government wide Online Payment System

4. Implement activities to strengthen the technical and human capacity of the Ministry of Finance
5. Continue to develop policies and implement measures to support the advancement of the Sustainable Island State (SIS) Agenda

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
- (3) Downside risks presented from developments in the global economy

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 implementation of the Sustainable Island State Agenda will accelerate as critical capital and capacity building initiatives will roll out in 2024 to support the building of sustainability and resilience. The fiscal space that was created over the past ten years will be utilized to support priority areas that contributed to the achievement of the Government's strategic objectives. Additional efforts would be required in 2024 to stabilize the Government's fiscal operations and resume building up fiscal buffers.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Pre-Investment Fund
2. Customs and Excise Enforcement Compound
3. Upgrade/Rehabilitation of Government's Buildings
4. Institutional Strengthening and Support
5. Tax Collection and Analysis IT System
6. Customs IT Infrastructure Upgrade
7. Customs Headquarters Renovation
8. Customs and Excise Enforcement Compound
9. National K9 Facility

2.3.2 Other Project Judged Important

1. Penetration Testing Upgrade

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

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

INLAND REVENUE DEPARTMENT

1. Commonwealth Association of Tax Administrators (CATA)

CUSTOMS AND EXCISE DEPARTMENT

1. Caribbean Customs Law Enforcement Council (CCLEC)

FINANCIAL INTELLIGENCE UNIT

1. Egmont

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
08081 - Administer Government Finances and Policies	335,082	146,797	148,698	145,180	144,221
08082 - Manage Government Accounts	109,231	123,085	125,706	124,470	123,421
08083 - Manage Collection of Inland Revenue Department Revenue	16,335	15,682	14,695	12,224	11,907
08084 - Manage Collection of Customs and Excise Department Revenue and Enforce Border Security	13,040	17,311	17,386	16,634	16,487
08090 - Provide Counter Measures to Money Laundering and Terrorist Financing	277	756	781	795	808
08081 - Net Lending	139	250	250	250	250
Total	474,104	303,881	307,516	299,553	297,094

Section 4: Programme Summary

Portfolio	E. 08 - Manage Finance		
Programme	08081 - Administer Government Finances and Policies		
Responsibility Centre			
08 - Ministry of Finance			
081 - Financial Secretary's Office			
Officer in Charge	Deputy Financial Secretary		
Goals/Global Objectives			
To formulate Government's fiscal and economic policies to ensure that Government's financial and economic plans, programs and activities are implemented in the most effective and efficient manner in order to improve the social, financial and well-being of the citizens of St. Kitts and Nevis			
Objective(s) for 2024		Expected Results	Performance Indicators
1	To develop a Fiscal Strategy that would guide the formulation of the Budget for the medium term	June 2024	Date by which the Medium-Term Fiscal Framework is updated
		December 2024	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 risk cost with prudent degree of risk	December 2024	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 Budget Expenditure Performance	4	Number of reports on the Budgetary Expenditure
6	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
7	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		

Objective(s) for 2024	Expected Results	Performance Indicators
8	To prepare a timely Budget consistent with Government's strategic plans and objectives	Date by which Government's 2024 Budget is submitted to Parliament

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

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	43,679	68,004	66,230	66,612	67,003
Capital	205,683	2,950	6,200	2,300	950
Transfer	85,719	75,843	76,268	76,268	76,268
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	335,081	146,797	148,698	145,180	144,221

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

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

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

	Objective(s) for 2024	Expected Results	Performance Indicators
1	To disburse all payments in an efficient manner	Less than 5%	Percentage of customer complaints
2	To disburse salaries and wages to public officers by the scheduled dates	0	Number of times the monthly and weekly payrolls are late
3	To manage risks and internal controls within Government Ministries and Departments	4	Number of risk-based audits completed per year
4	To monitor Government Departments for compliance and efficiency	100%	Percentage of high risk Departments that are audited during the year
5	To pay all Government debt obligations by the scheduled dates	0	Number of times the debt service payments are late
6	To pay pensions and gratuities by the scheduled dates	0	Number of times the approved pensions and gratuities are late
7	To produce timely annual Financial Statements	June 2024	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
315 - Monitor and Repay Public Debt
01147 - Provide Internal Audit Services
01144 - Provide Accounting and Reporting Services
08082 - Invest in Accountant General's Department

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	85,596	89,620	92,526	92,040	91,234
Capital					
Transfer					
Budgetary Grant					
Principal Repayment	23,636	33,465	33,180	32,430	32,187
Net Lending					
Total	109,232	123,085	125,706	124,470	123,421

Portfolio Programme	E. 08 - Manage Finance 08083 - Manage Collection of Inland Revenue Department Revenue
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Responsibility Centre	08 - Ministry of Finance 083 - Inland Revenue Department
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Officer in Charge	Comptroller of Inland Revenue
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Goals/Global Objectives	To administer the tax laws in an efficient and equitable manner, to promote voluntary compliance, and to maximize revenue
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Objective(s) for 2024		Expected Results	Performance Indicators
1	Enhance Audit Compliance	65%	Percentage of audits completed
2	Improve Collections and Enforcement Operations	65%	Percentage of enforced collection cases closed
3	Improve Information Technology Capability	65%	Percentage of information systems deployed
4	Improve Returns Processing Operations	85%	Percentage of returns processed by tax type
5	Improved Taxpayer Services	85%	Percentage of new taxpayers registered by tax type
6	Meet Projected Revenue Targets	100%	Percentage of revenue collected broken down by tax, penalty and interest
7	To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets

Sub-Programme:	<p>3.1 - Provide Support in the Collection of Revenue and the Administration of Taxes</p> <p>00998 - Provide Taxpayer Service including Registration</p> <p>00999 - Assess Tax Liability and Process Tax Declarations</p> <p>01000 - Collect Taxes and Enforce Collections</p> <p>01001 - Audit the Application of Taxes</p> <p>01002 - Provide Property Valuation Services</p> <p>08083 - Invest in the Collection of Domestic Revenue</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	13,343	10,494	10,907	11,086	11,269
Capital	2,881	5,100	3,700	1,050	550
Transfer	111	88	88	88	88
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	16,335	15,682	14,695	12,224	11,907

Portfolio Programme	E. 08 - Manage Finance 08084 - Manage Collection of Customs and Excise Department Revenue and Enforce Border Security
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Responsibility Centre
08 - Ministry of Finance 084 - Customs and Excise Department

Officer in Charge	Comptroller of Customs
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Goals/Global Objectives
To serve our citizens, collect and protect all our revenues with fairness, efficiency and integrity and enforce compliance laws at our borders

Objective(s) for 2024	Expected Results	Performance Indicators
1 To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets
2 To redesign the process flow to enhance customer service	5%	Percentage reduction in clearance and processing time

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	12,797	15,549	15,886	16,084	16,287
Capital	243	1,762	1,500	550	200
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,040	17,311	17,386	16,634	16,487

Portfolio Programme	E. 08 - Manage Finance 08090 - Provide Counter Measures to Money Laundering and Terrorist Financing
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Responsibility Centre	08 - Ministry of Finance 090 - Financial Intelligence Unit
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Officer in Charge	Director
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Goals/Global Objectives	To restrict and prevent money laundering and terrorist financing in the Federation
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Objective(s) for 2024		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 2024	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 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	264	742	767	781	795
Capital					
Transfer	14	14	14	14	14
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	278	756	781	795	809

Portfolio Programme	E. 08 - Manage Finance 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

Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending	139	250	250	250	250
Total	139	250	250	250	250

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
08081	ADMINISTRATION	\$	\$	\$	\$	\$		
0808121	Pre-Investment Fund	5,065,036	700,000	-	-	700,000	-	REVENUE
0808127	Upgrade/Rehabilitation of Government Buildings	10,184,078	3,000,000	-	-	3,000,000	220,301	REVENUE
0808330	Buildings Renovation (John Gumbs/MoF)	7,000,000	1,000,000	-	-	1,000,000	-	REVENUE
0808132	Institutional Strengthening and Support Project	5,000,000	1,500,000	-	-	1,500,000		REVENUE
	Subtotal	27,249,114	6,200,000	-	-	6,200,000	220,301	
08083	INLAND REVENUE DEPARTMENT							
0808334	Penetration Testing Upgrade	850,000	200,000	-	-	200,000	-	
0808335	Tax Collection and Analysis IT System	12,015,206	3,500,000	-	-	3,500,000	2,880,942	REVENUE
	Subtotal	12,865,206	3,700,000	-	-	3,700,000	2,880,942	
	Total c/f	40,114,320	9,900,000	-	-	9,900,000	3,101,243	

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
	Total b/f	\$ 40,114,320	\$ 9,900,000	-	\$ -	\$ 9,900,000	\$ 3,101,243	
08084	CUSTOMS AND EXCISE DEPARTMENT							
0808422	Customs and Excise Enforcement Compound	5,687,718	400,000	-	-	400,000	135,001	REVENUE
0808427	Customs IT Infrastructure Upgrade	983,425	300,000	-	-	300,000	-	REVENUE
0808428	Customs Headquarters Renovation	1,200,000	300,000	-	-	300,000	108,130	REVENUE
0808430	National K9 Training Facility	2,500,000	500,000	-	-	500,000	-	REVENUE
	Subtotal	10,371,143	1,500,000	-	-	1,500,000	243,131	
	Institutional Strengthening for Social and Economic Development	13,586,031	-	-	-	-	3,867	REVENUE
	Purchase of Pallet Scanners	1,981,000	-	-	-	-	-	REVENUE
	Purchase of Body Scanners	400,000	-	-	-	-	-	REVENUE
	TOTAL	66,452,494	11,400,000	-	-	11,400,000	3,348,241	

Total Ministry \$11,400,000

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

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As the Government of St. Kitts and Nevis continues its push to make the Federation the first Sustainable Island State, the Ministry of Social Development and Gender Affairs has a critical role to play as one of the key stakeholders of the Federation is its people. The safety, security, protection and development of the citizens of the Federation form part of the foundational role and function of the Ministry.

Organizational Development:

The Ministry has approved its inaugural five-year Strategic Plan following a fully consultative process with staff. The theme for the Strategic Plan is "The Season of Growth: to Reflect, Reform and Forge Ahead." Building on the last twenty-one years of existence, cognizant of the regional and international best practices for promoting inclusivity, equity and resilience, the next five years for the Ministry will be focused on the following:

- a. Organizational Development
- b. Workplace Safety and Security
- c. Learning and Growth for the Staff
- d. Operational Excellence
- e. Programme and Service Implementation, Delivery and Management
- f. Promotion and Awareness Raising
- g. Advocacy
- h. Financial Stability

All of these will work hand in hand to realize the new vision for the Ministry, which is "to deliver targeted people-centered services, with a spirit of professionalism, compassion and innovation to ALL!"

Legislative Agenda:

The Ministry will be pursuing a supportive legislative agenda designed to address long-standing and new issues affecting staff's ability to perform effectively. These issues include, but are not limited to:

- a. Adjusting the age of sexual consent to align with the age of majority.
- b. Reforms to the Family Suite of Legislations: Child Justice, Child Care and Adoptions, Maintenance and Guardianship, Custody and Access to Children.
- c. Enactment of legislation that re-establishes chargeable infractions for adults who hamper, impede, coerce, or harbour juveniles, in situations determined not to be in their best interest.
- d. Enactment of a new Social Protection Act. Regional Support:

The Opportunities to Advance and Support Youth for Success Program (OASYS), sponsored by USAID and implemented by the OECS Commission will build on the twenty (20) year experience of the Juvenile Justice Reform Project (JJRP) to:

- a. Address the lack of regulations and protocols guiding formal pre-charge and pre-trial

diversion and alternative sentencing procedures.

- b. Develop and/or strengthen appropriate alternative and reintegration options like vocational training, drug counseling, and community service with government or nongovernment partners.
- c. Strengthen case and data management systems to track the progress of youth following detainment and inform evidenced-based decision making on youth justice interventions.

Department of Probation and Child

Protection Services to be more responsive to its mandate of ensuring that the rights of all children are known, observed, applied, and enforced granting them the opportunities to realize their fullest potential.

I use this opportunity to express our continued gratitude and thanks to the regional and international partners whose technical support and financing is critical to the work of the individual Departments of the Ministry. These partners include, but are not limited to UNICEF, PAHO, USAID, UN Women, UNDP, UN-ECLAC and the OECS Commission.

I also pause to place on record our profound thanks to our local partners PALS, A Time for Us Foundation, The Garden of Rebirth, The Children's Home, The Bar Association, The Rotary Clubs of St. Kitts and Liamuiga, The National Association for Persons with Disabilities, our Gender Champions and the numerous other individuals and agencies who donated their time, skills and resources to the care and support for the most vulnerable in our society.

Hon. Isalean Phillip
Junior Minister of Social Development and Gender Affairs

1.2 Executive Summary

The Ministry of Social Development and Gender Affairs has developed its inaugural five-year Strategic plan under the theme "The Season of Growth: to Reflect, Reform and Forge Ahead." The plan will be operationalized under the following areas:

a. Organizational Development:

The Ministry is made up of six (6) departments/units. These are:

1. Administration Office of the Permanent Secretary Policy, Planning and Projects Unit
2. Community Development and Social Services
3. Gender Affairs
4. National Counseling Center
5. New Horizons Rehabilitation Center
6. Probation and Child Protection Services

For 2024 – 2028, the Ministry will rebrand each of its Departments and Units to clearly communicate its vision, mission, and value statements for which the internal and external customers can hold the officers accountable.

b. Workplace Safety and Security:

The foundational tool used by each officer is their knowledge, skills and self when engaging with internal and external customers. To this end, the Strategic Plan has outlined our commitment to staff to provide a safe and secure environment for them to do their work. This is critical for productivity and performance.

c. Learning and Growth:

Human development and behaviour in the context of human rights is an ever-changing sector which requires innovation and creativity in response. To aid in the response of each staff member to this sector, the Ministry has outlined its commitment to building the skills, knowledge, and competence of staff to perform their respective functions.

d. Operational Excellence:

Recognizing that the Ministry has been in existence for twenty-two (22) years and noting the evolving landscape, the Ministry is required to incorporate best practices to streamline operations to ensure climate friendliness and the utilization of technology to expand reach and response to the public. To do so, the Ministry is committed to introducing technologies and tools to improve its operations and responsiveness.

e. Program and Service Implementation, Delivery and Management:

The Ministry is best known for the programs and services it renders in its quest to empower lives and transform communities. Recognizing that many of these programs have been in place since the inception of the Ministry, the stage is set for critical review and evaluation of procedures, processes and the value and impact of the assistance. This is the focus of the Ministry moving forward.

f. Promotions and Awareness Raising:

As the Ministry engages with persons from birth through to death, the general population must be aware of its existence, its services, locations, and requirements. As such, the focus for 2024 is to ensure a greater footprint in mass media to connect with and serve the public.

g. Education and Information Sharing:

Knowledge is key to behaviour change. As such, recognizing all of the information and knowledge captured by the Ministry owing to its experience and membership in regional and international bodies, it is critical that this knowledge and information is shared with the public to support the change required.

h. Advocacy:

The Ministry represents the most vulnerable in our society – children, the poor, seniors, persons with disabilities and those whose lifestyles do not align with the cultural norms. As such, the Ministry is required to continue to push for inclusivity, equality and protection.

i. Financial Stability:

The annual fiscal allocations to the Ministry must be administered in keeping with public policy. Additionally, all sources of income generation are maximized to support the mandate of the Ministry and its individual departments.

1.3 Management Representation Statement

On behalf of the Ministry of Social Development and Gender Affairs, it is my duty to submit for tabling in Parliament the Annual Report on Plans and Priorities (RPP) complete with the objectives and expected outcomes for 2024 for the Ministry of Social Development and Gender Affairs.

The information presented results from consultations with the Ministry's Management Team, staff, and partners. As such, it can serve as a working guide for the operations and as a critical instrument tool for the assessment of the Ministry's performance in 2024.

The Ministry, therefore, stands committed to implementing the initiatives and programmes using all resources available to us as we strive towards child protection, poverty alleviation, gender equality and the creation of communities where vulnerable persons, including children, women, older persons, and persons living with disabilities can say with pride that the Federation is the best place to grow up and grow old.

Azilla Clarke (Ms.)
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry of Social Development and Gender Affairs is committed to providing impactful social protection interventions and facilitating opportunities for all persons to transform their lives and sustain their livelihoods.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry of Social Development and Gender Affairs provides comprehensive social protection services to all citizens, nationals and legal residents so as to protect against or rebound from risk, shocks and vulnerabilities. Particular focus is placed on children, women, seniors and persons in need of medical assistance, income support and social welfare assistance.

This is in keeping with the Government's directive to protect the most vulnerable amongst us; support the dreams and aspiration of each person, restore the units of community and support to empower and build a resilient and self-efficacious population that embodies our national motto of Country above Self!

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. Establish and sustain systems (policies, procedures, standards and guidelines) for the professional, ethical, customer focused and rights-based delivery of social protection services.
2. Build, restore and strengthen relationships, networks and coordination between agencies for the efficient and effective delivery of social protection services with particular focus on

women and children.

3. Increase the use of psycho-social and clinical tools to inform care plans and interventions for beneficiaries with particular focus on children.
4. Increased visibility, access and information sharing about the mandate, services and programmes of the Ministry.
5. Increased streamlining of gender across stakeholder ministries, private sector entities and civil society organizations

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 2024:

1. Universal Declaration of Human Rights
2. United Nations Sustainable Development Goals (SDGs)
3. Convention on the Rights of the Child (CRC)
4. Convention on the Elimination of All Forms of Discrimination against Women (CEDAW)
5. Convention on the Rights of Persons with Disabilities
6. Inter-American Convention on the Prevention and Eradication of Violence Against Women (Belem Do Para)
7. United Nations Guidelines for the Prevention of Juvenile Delinquency (Riyadh Guidelines)
8. United Nations Minimum Standard Rules for the Administration of Juvenile Justice (Beijing Rules)

2.2.4 Main Activities Contributing to the Annual Objectives

1. Full implementation of the Ministry of Social Development and Gender Affairs' Strategic Plan (2024-2028)
2. Full implementation of the National Gender Equality Action Plan and supporting Standard Operating Procedures (SOPs)
3. Full implementation of the National Social Protection Policy and Action Plan.
4. Full implementation, monitoring and reporting on the Cabinet-approved Protocols: Child Protection and Domestic Violence.
5. Compliance and adherence to national legislations.
6. Compliance, adherence and regular reporting to regional and international entities on conventions acceded to.

2.2.5 Main Challenges to Achieve Annual Objectives

1. Inadequate office space: Even with the removal of the COVID-19 social distancing protocols, all of the office spaces currently occupied by staff are inadequate to accommodate the full slate of officers comfortably. The Ministry continues to be challenged to provide adequate spaces to serve persons with disabilities and confidential spaces for intake, case management and meetings with clients and stakeholders.
2. Gaps in service delivery: The most requested service remains housing support. The Ministry will seek to collaborate with the Ministry of Housing and Human Settlement et al. to request the provision of social housing for victims and survivors of domestic violence and clients with various circumstances that resulted in inadequate shelter,
3. Availability of current data to inform programming, policy development and to comply with reporting requirements: The experience of the CEDAW reporting process underscored the need for the utilization of Memoranda of Understandings with state agencies to provide data that would be used to inform programming, assist with policy development and ensure our Federation's compliance with its international reporting requirements.

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

1. Staffing: It is critical that the Ministry ensures that the full staff complement of qualified, experienced, and emotionally intelligent professionals is in place.
2. Expansion of the Research and reporting component of the Ministry: Capacity must be built and harnessed to improve the research and reporting requirements of the Ministry.

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

Cabinet approval of the reform of the Poverty Alleviation Program (PAP)

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Upgrade of Community Centres
2. New Horizons Upgrade and Enhancement
3. Construction of new Administration Building for Social Development and Gender Affairs

2.3.2 Status Report on Major Government Projects

1. Upgrade of Community Centres:

For 2023, the Ministry completed upgrades to the Cayon Community Centre, which focused on repairs to the roof, extermination, and full refurbishment to the Kitchen area to re-open the Centre for public utilization. Additionally, the emergency water capacity at each community centre was improved further to enhance the emergency shelter capabilities of the centres.

2. New Horizons Centre Upgrade:

An environmental hazard caused the closure of the Harris' location and the rental of commercial property to house the Centre. This relocation caused a significant reduction in the capacity of the Center to serve its mandate. A comprehensive assessment has been undertaken, and an action plan has been created with the assistance of the Public Works Department to enable the return to the original location in 2024.

3. Construction of the New Administration Building:

The new administration building will result in the return of the Department of Community Development and Gender Affairs to the Victoria Road location, coupled with the relocation of the Department of Probation and Child Protection Services to the third floor of the building to fully utilize the meeting room spaces provided on the ground floor. This would ensure confidential and comfortable accommodation for such interactions. The current location of Probation and Child Protection Services does not provide such comfort and confidentiality.

2.4 Transfer Payment Information

The Ministry of Social Development and Gender Affairs makes annual contributions to the following entities:

- a) International Migration Organization (IMO)
- b) St. Christopher Children's Home
- c) Support for Shelter Services
- d) UN WOMEN
- e) United Fund for Population Activity (UNFPA)
- f) Support for Mental Health

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 and to foster an enabling environment to empower youths and provide for their sustainable growth and development

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
09101 - Provide General Administration	1,430	1,467	1,581	1,604	1,628
09102 - Manage Community Development and Social Services	43,573	36,933	37,039	35,894	35,941
09103 - Gender Affairs Department	434	599	637	647	657
09104 - Provide Care and Protection for Children	1,761	1,910	2,003	2,028	2,054
09105 - Provide Probationary Services at New Horizon Co-Ed Center	1,687	2,344	2,422	2,457	2,492
Total	48,885	43,253	43,682	42,630	42,772

Section 4: Programme Summary

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

Responsibility Centre

09 - Ministry of Social Development and Gender Affairs

Officer in Charge Permanent Secretary

Goals/Global Objectives

To ensure the institutional arrangement, systems and legislative framework for a more coordinated, efficient and effective social service delivery

Objective(s) for 2024		Expected Results	Performance Indicators
1	To collect data and report on audit conducted	March 2024	Date when audit report was submitted
2	To create a maintenance plan for each building under the remit of the Ministry	September 2024	Date of submission of final draft for approval
3	To create a new organizational chart for the Ministry that is aspirational in its composition	June 2024	Date approved by all stakeholders
4	To create and finalize operational manuals for each department, complete with forms and templates	December 2024	Date approved by all stakeholders
5	To orient all staff members to Microsoft Office 365 Platform	July 2024	Date to complete all orientation sessions

Sub-Programme:

00285 - Provide Administrative and Policy Support

09101 - Manage Telecommunication Service

09101 - Invest in Administration

09101 - Participate in International and Regional Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	1,430	1,466	1,580	1,603	1,626
Capital					
Transfer		1	1	1	1
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,430	1,467	1,581	1,604	1,627

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

Responsibility Centre
09 - Ministry of Social Development and Gender Affairs

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

	Objective(s) for 2024	Expected Results	Performance Indicators
1	To conduct informational sessions as a component of case management for clients of the Department	6	Number of informational sessions conducted
2	To develop the revised Policies and Procedures Manual for use by the Multi-Purpose Community Centres	April 2024	Date when revised Policies and Procedures Manual is approved for implementation
3	To implement a sliding scale fee structure for the National Counseling Center	July 2024	Date when the fee structure is operational

Sub-Programme:
09102 - Provide Social Assistance
09102 - Invest in Community Development and Social Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2022	2023	2024	2025	2026
	(in thousands)				
Recurrent	42,618	32,421	34,597	34,644	34,691
Capital	211	3,792	2,442	1,250	1,250
Transfer	744	720			
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	43,573	36,933	37,039	35,894	35,941

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

Responsibility Centre
09 - Ministry of Social Development and Gender Affairs

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

Objective(s) for 2024		Expected Results	Performance Indicators
1	To educate,advocate and create awareness with appearances, events and publications	4	Number of appearances, events and publications
2	To establish Standard Operating Procedures (SOPs) for the National Gender Machinery	March 2024	Date of approval of the SOPs
3	To have Standard Operating Procedures (SOPS) approved for the Ministerial focal point	March 2024	Date of approval for SOPs
4	To have Standard Operating Procedures (SOPs) approved for the National Gender Committee	March 2024	Date of approval for the SOPs
5	To host inaugural Meeting for the approved National Gender Committee	July 2024	Date of the first meeting of the Committee

Sub-Programme:
00349 - Facilitate Gender Awareness
00338 - Support for Shelter Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	434	599	637	647	657
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	434	599	637	647	657

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	Permanent Secretary
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Goals/Global Objectives
To address the cause(s) of some social problems through child protection

	Objective(s) for 2024	Expected Results	Performance Indicators
1	To complete Operational Manual for the Out of Home Unit	December 2024	Date of approval
2	To conduct process audit of both departments to determine the level of compliance with the Operational Manuals introduced	July 2024	Date when the final report is to be presented
3	To educate, advocate and create awareness through appearances, events and publications	4	Number of appearances, events and publications

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 Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,418	1,557	1,635	1,660	1,686
Capital					
Transfer	343	353	368	368	368
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,761	1,910	2,003	2,028	2,054

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	Permanent Secretary
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Goals/Global Objectives
To prevent re-offensive cases of children who are in conflict with the law

Objective(s) for 2024		Expected Results	Performance Indicators
1	To complete security protocol/Standards of Procedures (SOPs) for institution and staff	March 2024	Date when the final draft is submitted for approval
2	To implement security checks	July 2024	Date when security checks for residents, staff and visitors is implemented

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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	1,687	2,344	2,422	2,457	2,492
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,687	2,344	2,422	2,457	2,492

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 09 MINISTRY OF SOCIAL DEVELOPMENT AND GENDER AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2024				Actual Expenditure 2022 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
09102	SOCIAL DEVELOPMENT							
0910286	Upgrade of Community Centres	2,986,033	500,000	-	-	500,000	103,214 REVENUE	
0911226	Construction of New Administration Building for Social Development and Gender Affairs	7,000,000	750,000	-	-	750,000	- REVENUE	
0911227	New Horizons Upgrade and Enhancement Project	2,192,000	1,192,000	-	-	1,192,000	- REVENUE	
	Subtotal	12,178,033	2,442,000	-	-	2,442,000	103,214	
	Internet Connectivity Upgrade - New Horizons Rehabilitation Centre	1,000,000	-	-	-	-	107,439 REVENUE	
	TOTAL	13,178,033	2,442,000	-	-	2,442,000	210,653	

Total Ministry \$2,442,000

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

**Report on Plans and Priorities
for the Year
2024**

Volume 2

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Agriculture, Fisheries and Marine Resources is dedicated to making a substantial contribution to the transformation of St. Kitts and Nevis. This transformation is guided by the Agricultural Growth and Transformation Strategy, and its successful implementation will lead to the achievement of significant outcomes.

In our relentless pursuit of sector transformation, we aim to align with and advance the Sustainable Development Goals (SDGs). Our efforts are poised to impact goals such as gender equality, climate action, life on land, and life below water. By embracing international and regional collaborations, including our participation in the Community of Latin America and Caribbean States (CELAC) and the OECS Meeting of the Council of Ministers initiatives; we reinforce our commitment to achieving food security through collective action.

The challenges posed by climate change and other factors jeopardize food security. To address these concerns, our Ministry has intensified its efforts by collaborating with various agencies: the Inter-American Institute for Cooperation on Agriculture, the Taiwan Technical Mission, and the Caribbean Agricultural Research and Development Institute. Our goal is to ensure that St. Kitts and Nevis is well-prepared to protect and respond to global issues.

Recognizing food security as one of the pivotal pillars in our journey to transform St. Kitts and Nevis into a Sustainable Island State, we emphasize its global significance. Feral animals have posed challenges to crop production, and we are actively implementing measures like trapping to alleviate these issues. The Greenhouse Villages initiative underscores our commitment to food security and gender equality, providing equitable access to greenhouses to women.

We have also identified the potential of crops such as onion, watermelon, broccoli, bell peppers, cauliflower, kale, and carrots. To harness this potential, we have prioritized infrastructure development to expand storage capacity and implemented mechanization practices to boost production and reduce the time it takes for produce to reach the market.

While water scarcity is a growing concern, the importance of food security remains paramount. We have initiated our Drought Resilience Irrigation Project (DRIP) to ensure adequate water supply and improved irrigation for our farmers. This is crucial considering the shifting climate patterns and prolonged droughts affecting our region.

In 2024, we will place a strong emphasis on the development and expansion of agro-processed goods, with a focus on promoting local products for healthier choices and export. We also aim to upgrade our Fisheries Complexes to increase access to value-added fish products and fresh fish.

My Ministry aims to reduce food imports by 25% by 2025, as part of the Government's commitment to CARICOM's 25 x 25 Agenda. These reductions will encompass poultry, beef, mutton, fish, corn, broccoli, cauliflower, carrots, onions, cabbage, lettuce, tomato, honeydew, cantaloupe, and tomatoes. These achievements will not only reduce imports but also enhance the livelihoods of our existing and new farmers.

The Ministry of Agriculture, Fisheries and Marine Resources is resolute in its mission to achieve food and nutrition security in the Federation of St. Kitts and Nevis. This goal is attainable and one that we are steadfastly committed to achieving. Food security is the foundation upon which the prosperity of any nation is built.

Hon. Samal Duggins
Minister of Agriculture, Fisheries and Marine Resources

1.2 Executive Summary

It is our mandate, with lessons learned from the recent pandemic to ensure that necessary measures are taken to guarantee food security in St. Kitts and Nevis. An organized production approach has been developed to ensure that meat and crop produce which are imported but can grow locally are displaced. Often, there have been gluts and scarcity throughout the years because production is unorganized. Recognizing this challenge, the Ministry of Agriculture, Fisheries and Marine Resources has decided to work with farmers to schedule production for a consistent supply which forms part of our response for reducing food imports by 25% by 2025.

This organized form of production can see a fifty-million-dollar reduction in food imports. Through this reduction we will see the delivery of multiple benefits across five Impact Areas: i) Agricultural Productivity and Income Growth, ii) Food Import Reduction, iii) Food and Nutrition Security, iv) Decent Employment and Livelihoods, and v) Sustainable Ecosystems.

There are several major challenges within the sector and the Ministry of Agriculture et al has developed a parallel approach to ensure that these challenges are overcome while ensuring that we feed our people. In the year 2024, there will be the development of model semi-intensive livestock farms to address the issue of land availability in St. Kitts and Nevis. Local meats are no doubt the preferred choice and measures will be taken to increase production outputs to meet demands. Mechanization has formed a major part of discussions to transform the sector, as the Ministry of Agriculture et al, work to source machinery that will aid in timely land preparation, and increased production of carrots, sweet potatoes, onion, corn, and feed for livestock.

Building capacity will continue as regular training will be conducted to ensure that extension officers deliver the best quality service to our farming community. Furthermore, continuous training will be conducted for farmers to develop a business approach to improved crop and livestock production methods.

The Department of Marine Resources with the deployment of FADS will increase catches in ocean pelagic and intensify its approach to the development of aquaculture targeting the production of tilapia, shrimps, and the production of sea moss. There will be several trainings conducted to introduce new fishers and to refresh our existing fishers with best practices.

Our goal is to transform agriculture and guarantee sustainable methods that complement our country's food safety and security initiatives.

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 2024. This submission was done using a collaborative approach with senior officers, allied institutions, and the concerns of farmers and fishers.

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 in the Ministry of Agriculture, Fisheries and Marine Resources for 2024.

Miguel Flemming (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 sector. The agricultural policies, therefore, are designed to transform the sector into a modern, more efficient, and competitive economic engine that will contribute to the overall economic transformation of the economy and improve the economic and social well-being of the population.

The Government's agricultural policies have twelve broad objectives:

1. Promote sustainable development of the agricultural sector
2. Increase the competitiveness of the agricultural sector
3. Accelerate diversification of production-based systems.
4. Strengthen inter-sectoral linkage
5. Improve income distribution and contribute to poverty alleviation
6. Increase food production, enhance food and nutrition and food safety
7. Create an environment for Agri-business to be more productive and profitable via capacity building and innovation
8. Assist in the development of the agriculture value chain and value-added products
9. Develop and strengthen appropriate institutional structures, mechanisms, and human resource capacities
10. Create an environment to attract and retain youth and women's involvement in agriculture and marine
11. Improve an Integrated Water Resource Management approach
12. Reduce crop and livestock losses

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. Improve management of the Ministry's various medium-term plan
2. Conduct training in program planning and project writing
3. Publish Quarterly Agriculture and Fisheries Statistics Digest
4. Promote the transformation of learning of agricultural science and agribusiness management at all levels in the school curriculum
5. Enhance data collection and record-keeping
6. Facilitate training in target commodities
7. Formalize links with teaching institutions to enhance the outcomes of agricultural training
8. Train a greater proportion of staff and other stakeholders
9. Promote the use of protected agriculture structures
10. Increase adoption of Good Agricultural Practices on farms and along the supply chain
11. Increase the development of Orchards nationwide
12. Improve post-harvest handling of produce, product development and marketing
13. Reduce the occurrence of market gluts and shortages
14. Meet the domestic, regional, and international market requirements by adhering to quality grades and standards established by the market for agricultural products
15. Facilitate research in product development
16. Develop export market for select commodities
17. Strengthen the linkages with demand centers (tourism, Agro-Processing, food service industries) inclusive of a Market Information System
18. Promote a greater level of collaboration, monitoring, and accountability among key agriculture stakeholders
19. Establish collaborative links with regional and international partners for information sharing, investing, and marketing collaboration
20. Enhance institutional capacities, in the areas of planning, policy analysis and formulation, project management, and results-based performance monitoring
21. Create an enabling environment to increase the involvement and retain youth and women involvement in agriculture
22. Facilitate credit access by youth and women
23. Provide training for fishers in modern fishing techniques
24. Expand the range of value-added fish products at the Basseterre Fisheries Complex
25. Develop the Federation of St. Kitts and Nevis Marine Management Area (SKNMMA)
26. Review and amend where necessary the operation of the Basseterre Fisheries Complex

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

1. Increase crop production through the implementation of new technologies
2. Conduct internal review and planning meetings in each department
3. Publish Quarterly Agriculture and Fisheries Statistics Digest
4. Conduct a review of existing emergency preparedness and response plans
5. Offer technical assistance to the education sector
6. Introduction of Greenhouse Villages to increase crop production
7. Improve cattle breeding program through artificial insemination
8. Develop new research initiatives with allied institutions
9. Start the pig breeding program at the Bayfords Livestock Centre of Excellence
10. Increase educational programmes for farmers, new entrants especially youth through the Communication and Extension Unit
11. Increase training in the manufacturing of value-added products
12. Increase farmer training in agronomic practices for specific crops
13. Provide training for staff in human resource development and regulatory procedure
14. Commission of the Veterinary Laboratory
15. Operate and maintain real-time weather data stations to assist with hurricane mitigation and best planting time
16. Expand the goat breeding program
17. Training related to the factors of production, the market forces, and the marketing process
18. Promote the development of beekeeping
19. Liaise with stakeholders to deliver radio programs
20. Liaise with allied institutions to deliver programs for the benefit of the sector
21. Increase fish landings with a focus on underutilized species
22. Purchase the necessary safety equipment for sale to fishers
23. Train fishers in improved fishing techniques
24. Continue the sale of value-added products at the Basseterre Fisheries Complex
25. Work with stakeholders to develop the St Kitts and Nevis Marine Management Area (SKNMMA)
26. Ensure food safety standards are maintained at the Fisheries Complex
27. Strengthen collaboration with the fish farmers
28. Develop a policy for Aquaculture

2.2.5 Main Challenges to Achieve Annual Objectives

1. Poor animal husbandry practices by farmers
2. Climate and natural disasters
3. Poor infrastructure
4. High incidence of dog attacks
5. Lack of technical staff
6. Weak sectoral linkage
7. Crop damage caused by monkeys and stray animals
8. The absence of water for supplemental irrigation
9. Lack of business approach by farmers
10. High incidence of Praedial larceny
11. Vulnerability to land erosion during heavy rainfall

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

1. Import reduction
2. More efficient and profitable farm businesses
3. Better trained and serviced farmers and fishers
4. Increase in food production
5. Development of the infrastructure of Bayford's Livestock Centre of Excellence to support livestock diversity and production
6. Expand storage capacity for a consistent supply of specific produce
7. Construction of greenhouses for protected agriculture

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:

1. Rehabilitation of Old Road/Dieppe Bay Fisheries Complex
2. Purchase of Equipment for the Veterinary Laboratory
3. Agriculture Support Project
4. Bayford's Livestock Centre of Excellence
5. Pest Control Programme
6. Greenhouse Villages/Storage Facility
7. Poultry Sub-sector Development

8. Renovation and Upgrade of the Agro-processing Unit
9. Improvement and Expansion of Basseterre Abattoir Market
10. Upgrade of Small Farmers' Machinery Pool
11. Improvement of Fisheries Management
12. Cannabis Research and Development
13. Basseterre Fisheries Complex Rehabilitation and Development

2.3.2 Status Report on Major Government Projects

Rehabilitation of Old Road/Dieppe Bay Fisheries Complex

Major upgrades were done at the Old Road Fisheries Complex, including replacing the windows, and doors, painting of interior and exterior, and replacing the locker doors.

At the Dieppe Bay Fisheries Complex, there has been consultation with the fishers cooperative and a design has been submitted to repair the building which will see significant work being done in 2024.

Purchase of Equipment for the Veterinary Laboratory

A new set of equipment has been purchased and will be installed in the upcoming months.

Bayfords Livestock Centre of Excellence

The electrical infrastructure has been upgraded, a watershed for storage of water tanks and pump has been constructed and a goat and sheep pen has been purchased.

Greenhouse Villages/Storage Facility

A design was done for the storage facility to house six additional chills and construction will start shortly.

Renovation and Upgrade of the Agro-processing Unit

A new septic system has been constructed and the work to renovate the inside is ongoing.

2.4 Transfer Payment Information

The Ministry facilitates payment of annual contributions to the following regional and international Institutions:

1. Food and Agriculture Organization (FAO)
2. Caribbean Agricultural Research and Development Institute (CARDI)
3. Inter-American Institute for Cooperation on Agriculture (IICA)
4. Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)
5. Caribbean Agriculture Health and Food Safety Agency (CAHFSA)
6. Rotterdam Convention
7. Caribbean Regional Fisheries Mechanism (CRFM)

8. International Whaling Commission (IWC)
9. United Nation's International Seabed Authority (ISA)
10. 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 apply the science to transform the sector that will ensure the improvement of livelihoods, social and environmental outcomes and overcome old and new challenges

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
10111 - Provide General Administration Support	1,655	2,558	2,741	2,776	2,812
10112 - Development of Agriculture Services	13,361	19,985	21,112	17,837	15,592
10115 - Manage Marine Resources	2,382	2,993	4,017	3,306	2,894
Total	17,398	25,536	27,870	23,919	21,298

Section 4: Programme Summary

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

Responsibility Centre
10 - Ministry of Agriculture, Fisheries and Marine Resources
111 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To develop a resilient and inclusive agrifood system while supporting the various departments for agricultural productivity and income growth, food import reduction, food and nutrition security, decent employment and livelihoods, and sustainable ecosystems

Objective(s) for 2024	Expected Results	Performance Indicators
1 Greater collaboration with the various line ministries	5	Number of collaborative activities introduced
2 Introduce new policies for strengthening and improving the management of various units within the sector	5	Number of new policies developed
3 To achieve the short-term goals of the St. Kitts and Nevis Agricultural Transformation and Growth Strategy 2022-2031	5	Positive results for the five impact areas
4 To increase the number of women and youth in agriculture	50	Land distribution, fisheries training, and the ability to lease constructed greenhouses by the Ministry of Agriculture et al

Sub-Programme:
11451 - Provide Administrative Support

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	1,629	2,532	2,715	2,750	2,786
Capital					
Transfer	26	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,655	2,558	2,741	2,776	2,812

Portfolio	E. 10 - Manage Agriculture, Fisheries and Marine Resources
Programme	10112 - Development of Agriculture Services

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
The implementation of a new Agricultural, Growth and Transformation Strategy for 2022-2031 with a focus on the CARICOM mandate of 25% reduction of the food import bill by 2025 using multi- sectoral approach to address the challenges with an emphasis on Sustainable Agri-food Systems

Objective(s) for 2024		Expected Results	Performance Indicators
1	To improve crop production in specific commodities	25	Number of protected agriculture structures to be established
2	To improve the genetic pool in livestock	100	Number of small ruminants born because of breeding program
3	To improve water access on farms	100	Number of water tanks commissioned
		2	Number of new water technology solutions established
4	To increase fruit tree availability island wide	200	Number of orchards established
5	To reduce the feral animal population	3000	Number of feral animals trapped/culled to reduce population

Sub-Programme:
00014 - Provide Administrative Service
00020 - Technical Support for Small Farmers Machinery Pool
00021 - Agricultural Small Farmers Supplies
00023 - Provide Technical Support for Animal Husbandry
00025 - Technical Support to Allied Institution
00026 - Veterinary Mobile
00027 - Support to Pesticide and Toxic Chemicals Board
00825 - Manage Cannabis Authority
00028 - Support to Veterinary Board and Veterinary Board Appeal Tribunal
10112 - Invest in Agriculture
03994 - Support the Development of Animal Pounds
03995 - Land Conservative Unit
112462 - Provide Technical Support to the Farmers
10461 - To Participate in Regional and International Organization

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	10,424	12,191	12,897	13,098	13,302
Capital	2,585	7,404	7,825	4,350	1,900
Transfer	351	390	390	390	390
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,360	19,985	21,112	17,838	15,592

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

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To improve food and nutrition security and marine habitat management through the development of sustainable use practices like fish aggregating device (FAD) fishing, aquaculture, marine research, and stakeholder training

Objective(s) for 2024		Expected Results	Performance Indicators
1	To build the capacity of fisherfolk to improve Food and Nutrition Security	10%	Percentage increase in the number of fishers
2	To conduct aquaculture scoping exercises	2	Number of meetings held with aquaculturists
3	To conduct monitoring of marine habitats	10	Number of marine ecosystems monitored
4	To conduct training in improved fishing techniques including Basic Fisher Training Course (BFTC)	30	Number of registered fishers trained
5	To deploy Fish Aggregating Devices (FADs) in the exclusive economic zone (EEZ)	10	Number of fish aggregating devices (FADs) deployed

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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	1,747	2,129	2,353	2,391	2,430
Capital	532	750	1,550	800	350
Transfer	102	114	114	114	114
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,381	2,993	4,017	3,305	2,894

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 10 MINISTRY OF AGRICULTURE, FISHERIES AND MARINE RESOURCES

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
10112	AGRICULTURAL SERVICES							
	Improvement and Expansion of Basseterre Abattoir	4,728,597	250,000	-	-	250,000	159,107	REVENUE
	Renovation and Upgrade of the Agro-processing Unit	965,721	550,000	-	-	550,000	97,312	REVENUE
	Upgrade of Small Farmers Machinery Pool/Agricultural Mechanization	1,837,906	700,000	-	-	700,000	86,187	REVENUE
	Pest Control Programme	1,741,790	275,000	-	-	275,000	275,705	REVENUE
	Bayfords Livestock Centre of Excellence	1,567,478	850,000	-	-	850,000	147,946	REVENUE
	Agriculture Support Project	13,380,896	1,100,000	-	2,400,000	3,500,000	1,772,723	REVENUE/DEV AID
	Greenhouse Villages/Storage Facility	1,121,643	800,000	-	-	800,000	-	REVENUE
	Purchase of Equipment for Veterinary Laboratory	698,643	400,000	-	-	400,000	-	REVENUE
	Poultry Subsector Development	4,112,557	250,000	-	-	250,000	-	REVENUE
	Cannabis Research and Development	500,000	250,000	-	-	250,000	-	REVENUE
	Subtotal	30,655,231	5,425,000	-	2,400,000	7,825,000	2,538,980	
	TOTAL c/f	30,655,231	5,425,000	-	2,400,000	7,825,000	2,538,980	

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 10 MINISTRY OF AGRICULTURE, FISHERIES AND MARINE RESOURCES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2024				Actual Expenditure 2022 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	Total b/f	30,655,231	5,425,000	-	2,400,000	7,825,000	2,538,980	
10115	MARINE RESOURCES DEPARTMENT							
1011517	Rehabilitation of Old Road/Dieppe Bay Fisheries Complex	11,572,962	800,000	-	-	800,000	469,155	REVENUE
1011518	Improvement of Fisheries Management	5,000,000	350,000	-	-	350,000	63,141	REVENUE
1011519	Basseterre Fisheries Complex Rehabilitation and Development	856,697	400,000	-	-	400,000	-	REVENUE
	Subtotal	17,429,659	1,550,000	-	-	1,550,000	532,296	
	Construction of Veterinary Laboratory	2,406,920	-	-	-	-	46,513	REVENUE
	TOTAL	50,491,810	6,975,000	-	2,400,000	9,375,000	10,734,729	

Total Ministry \$9,375,000

**11 - Ministry of Tourism, Civil Aviation and
International Transport**

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Tourism, Civil Aviation and International Transport face an inflection point. With these complementary functions now harmonized under a unified portfolio, we have the opportunity to leverage a concerted strategy for the sustainable recovery of the economic engine of the Federation. The Ministry's priorities remain focused on ensuring tourism serves as a vehicle for local benefit. However, at this moment we face unprecedented obstacles to that mission - from climate change and biodiversity loss to economic uncertainty, to persistent public health challenges in the post COVID era.

Our Ministry seeks to address the current and future challenges faced by the tourism sector, applying effective approaches to mitigate and more importantly adapt to climate change impacts, reverse nature loss through partnership among diverse stakeholders within our destination, and build resilience to future shocks of all varieties, from public health to natural disasters.

The Ministry has been committed to sustainable tourism from inception. In 2005, as St. Kitts transitioned from a sugar to a services economy, the Ministry realized the need to retool and train our people in a promising new sector. It was imperative that we get the transition right for our residents, for our local businesses, for our culture, and for our environment on which tourism depends. The Ministry's work has established a reputation of commitment to sustainable tourism, St. Kitts was approached in 2012 to pilot the United Nations standard for destination sustainability, namely, the Global Sustainable Tourism Council (GSTC) Criteria for Destinations. St. Kitts and Nevis underwent a GSTC Destination Assessment in 2012 to understand our destination's baseline performance in the practices set forth in the global standard. GSTC made recommendations for our improvement in the risk areas identified. This GSTC Assessment, and the work of our communities since 2012 to adopt the recommendations, have informed the Ministry's strategic planning efforts—from long-range planning processes to development of annual plans akin to this one.

The proposed plans for this budget year focus on bringing our approach to tourism development and management, civil aviation and maritime, and workforce development to a level commensurate with international best practice and strengthening our Ministry's internal capacity to maximize local benefits and competitiveness of St. Kitts and Nevis on the global stage. Our Ministry aims to redefine growth to prioritize measurable gains for our local communities, environment, natural resources, and culture on which our tourism, transport, and livelihoods depend. This will replace outdated metrics such as visitor arrivals and expenditure to measure success. Additionally, our Ministry will strengthen linkages among tourism, aviation, maritime, and the workforce as well as other key sectors, including agriculture and culture.

A sustainable recovery must be equitable in supporting the livelihoods of our local small businesses and entrepreneurs, as well as distributing economic benefits from tourism widely throughout St. Kitts. Additionally, our focus must ensure that tourism and interrelated activities protect rather than degrade our environment and natural resources, as well as our culture and heritage, that attract international visitors to the Federation.

Global trends show that 76% of travelers wish to travel more sustainably, and that more than 500,000 accommodations globally are being recognized for efforts in sustainability through search filters at on-line booking websites. To maintain and improve our competitiveness globally, and to protect our community for our own local benefit, our plans prioritize sustainable management of tourism and our destination connecting St. Kitts and our stakeholders to market

access opportunities to distinguish ourselves for our sustainability efforts.

The beneficiaries of the Ministry's plans are vast and diverse. We aim to harness tourism for the maximum benefit to our environment, culture, way of life, and livelihoods of the people of St. Kitts, while ensuring that maritime and civil aviation activities flourish in service to these objectives. Additionally, our Ministry seeks to reduce the harm and resource strain that activities under the ambit of the Ministry can cause in communities when unmanaged or managed poorly.

Our focus is to effectively capitalize on opportunities that we have long known to be at our doorstep. The foundational work proposed this year aims to position St. Kitts to work more closely and more widely throughout communities to offer thoughtful and immersive experiences protecting and featuring the best of our nature, culture, and communities - where guests can indeed "Venture Deeper."

Hon. Marsha T. Henderson
Minister of Tourism, Civil Aviation and International Transport

1.2 Executive Summary

The Tourism Strategy and Action Plan (2024) is based on a "Pro-People/Pro-Planet" approach that reflects the need for tourism development and management to follow sustainability and destination stewardship principles, setting forth the following strategic objectives:

Pro-People:

1. People-centered development;
2. Meaningful participation of citizens in tourism development;
3. Creating partnerships among the public and private sectors as well as communities [Public, Private, Community Partnerships (PPCP)];
4. Raising the level of national pride among Kittitians; and
5. Using culture and heritage as a crucial differentiating factor for competitiveness.

Pro-Planet:

1. Creating competitiveness that is no longer based solely on sun, sand and sea but on man-made attributes such as talent and technology;
2. Creating a culture of commitment towards environmental protection;
3. Proactively refining the policies and enforcement for environmental protection; and
4. Adopting a holistic approach to environmental protection that touches all levels of society.

The Ministry is due to undergo an updated long-term planning exercise for the tourism sector, and expects the updated Tourism Strategy and Action Plan to reflect additional objectives and strategies as follows:

1. Build resilience of our infrastructure, communities, all stakeholders and especially small businesses, and our entire tourism sector to navigate future disruptions including from climate change impacts and public health crises;
2. Advance community-based and rural tourism as a key mechanism to disperse and grow economic opportunities from tourism;

3. Support civil society and private sector-led involvement in destination stewardship as a way to improve the enabling conditions for a sustainable tourism sector;
4. Continuing and improving an equitable recovery that prioritizes sustainability and widespread benefits from tourism; and
5. Ensure effective management of maritime and civil aviation affairs in service to St. Kitts' aims to be a high-end luxury destination with high-value, low-volume tourism, while providing affordable transport options for residents as well as all traveling to and from St. Kitts.

To achieve the goals and strategic objectives of the Ministry, we are guided by principles including:

1. Inclusive community engagement in updating priorities and strategies;
2. Efficient, effective, data-driven decision-making regarding policy, programs and resource use;
3. Sustainability as a North Star, including prioritizing livelihoods for Kittitian residents; protection of local culture; and protection of St. Kitts' environment and natural resources;
4. Tried and true approaches as well as cutting-edge thought leadership involving industry trends, good practices, and sustainable tourism development and management; and
5. Coordination and partnership among governmental departments, the business community, and civil society on sustainable tourism, destination stewardship, and maritime and civil aviation affairs.

Additionally, the Ministry has identified several priority areas of focus based on stakeholder engagement and data collected to date:

1. Destination stewardship – Guiding private sector and civil society to take a leading role, with the Ministry of Tourism's support, in a collaborative approach to ensuring tourism is developed and managed to protect the environmental, economic, cultural, and aesthetic integrity of our community. The St. Kitts Sustainable Destination Council is positioned to serve as the convener of cross-sector partnership in destination stewardship, harnessing international networks and good practice guidance from the broader field of sustainable tourism.
2. Carrying capacity – understanding the limits of acceptable change within our destination, sites and attractions to prevent overcrowding, ensure a high-quality resident and visitor experience, and disperse the benefits of tourism equitably throughout St. Kitts.
3. Sustainability and safety standards – Updating and understanding our compliance with the Global Sustainable Tourism Council's standard for destinations, and supporting our stakeholders in compliance and where possible certification to the GSTC standard for accommodations and tour operators. Continuing to stay ahead of the curve on public health related emergencies including ongoing COVID developments. Working with the business community through the Heart of St. Kitts Sustainability Charter to proliferate sustainable practices and peer-to-peer learning among tourism stakeholders.
4. Affordable and widespread efficient transport – Improving the affordability and ease of transportation comprehensively both within St. Kitts, and to and from St. Kitts.
5. Training and education – Building capacity of the Ministry of Tourism staff in various areas, as well as training our residents in a range of capacities applicable to tourism and

entrepreneurship.

6. Mentorship and incubation – Supporting the many entrepreneurs and local businesses in accessing the tourism value chain and widening opportunities in other markets (regional and international).
7. Marine planning/Blue Economy/Marine Management Area – Advancing yachting as a priority sector and working closely with the stakeholders who are promoting St. Kitts as a high-end luxury destination consistent with our approach for sustainable, high-value, low-volume tourism.
8. Local supply chain (production and sourcing) – Maximizing tourism linkages with the local agriculture and manufacturing sectors (food, bath/body, craft, etc.), to boost livelihoods of our local people as well as food and supply chain security.
9. Building stakeholder capacity for domestic tourism – Focusing on our domestic market as a key consumer base for our tourism businesses and supporting stakeholders in targeting and serving local and regional customers, to build resilience and diversify their approach.
10. Waste management infrastructure – Partner across sectors to make sure tourism is doing our part in sustainable waste management, from appropriate treatment of wastewater and healthy waters for drinking and recreation, preventing pollution especially plastic pollution, reducing waste to landfill, and boosting recycling and other forms of sustainable waste management.
11. Renewable energy – Working with our business community for tourism to play our appropriate role in reducing reliance on fossil fuels and mitigating climate change.
12. Planning/Infrastructure Development – Supporting planning and development processes that employ good practices in meaningful community engagement and sustainable development. Select investors and business partners that will meet standards for sustainable development and local benefit, and that fit with our vision of tourism for local benefit.
13. Climate change adaptation and reversing nature loss – Ensure that all tourism development and management is planned and executed with the goal of curbing the twin emergencies of climate change and nature loss. Engage our stakeholders in advancing this same mission.
14. Monitoring and measurement – Changing the way we measure the success of our tourism sector from a focus on numbers of visitor arrivals to devising a more targeted, meaningful set of metrics reflecting the true local benefit of tourism—to our environment, culture, and local livelihoods.

1.3 Management Representation Statement

I am pleased to present the Annual Report outlining the Strategic direction indicated by the Plans and Priorities established for fiscal year 2024. This plan reflects inputs from wide-ranging stakeholders and build carefully on the progress and recovery we have already seen—while targeting much more inclusive and widespread benefits from tourism within the Federation over the coming period.

Through the deliberate exercise to make decisions and strategically plan initiatives based on more robust data involving benefits felt by key members of our society from tourism, the Ministry is building in greater accountability and measurability aligned with forward-thinking destinations beyond our region.

Additionally, one of the main findings of the 2012 GSTC Destination Assessment was a need for better collaboration both across government agencies and also between government and private sector in St. Kitts, in advancing initiatives to benefit the Federation, and specifically in advancing equitable local economic prosperity from tourism, cultural and environmental protection, and meaningful engagement of residents and guests in understanding, appreciating, and experiencing our unique heritage and nature. Therefore, the plans presented in this document reflect an intentional approach to cross-sector cooperation for destination stewardship.

The frameworks developed during this coming period will build a solid foundation for decision making, policy, and programming in future that is data-driven, collaborative, rooted in international standards and best practice, and tailored to widespread local benefit.

Tivanna Wharton (Ms.)
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

The Ministry's strategic objectives and activities summarized above and elaborated below advance the strategic objectives of the Government, and particularly the Government's overarching initiative to become a Sustainable Island State.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with the overall objectives and the goals established in 2023.

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

TOURISM:

1. To ensure that 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.
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 increasing stayover 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 Ministries of National Security, Citizenship and Immigration; and Health to monitor and control related visitor safety and occupational health and 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 and explore emerging niche markets that can keep the destination relevant and competitive.

2.2.5 Main Challenges to Achieve Annual Objectives

The Tourism sector faced an uphill battle having only removed the COVID-19 travel protocols in August 2022, while other countries had a head start on their marketing campaign.

There is need for in-house tourism sector specialists trained in data collection, analysis and management using a variety of platforms such as Tourism Information 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 airline access to the Federation. Moreover, as Tourism is a transversal sector, we are seeing a growing need to develop and integrate systems that seamlessly aggregate information; eliminate redundancies;

maximize our human, material and financial resources; and secure the best possible outcomes from public-public and public-private partnerships.

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

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 imperative for the Ministry of Tourism to activate relevant programs 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

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

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

The restoration and reenergizing of our Tourism Sector, having been paralyzed by the COVID-19 pandemic will utilize a major portion of our budget to implement effective marketing strategies that will contribute to our continued rebound.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- 1 South Frigate Bay Beach Enhancement Project
- 2 Coastal Erosion Mitigation Project South Frigate and Friars Bay
- 3 Airlift Support Project
- 4 Support for Eco Park Project
- 5 Refurbishment of Pelican Mall - Phase II
- 6 Caines' Food Village Project
- 7 Support to Frigate Bay Development Corporation

2.4 Transfer Payment Information

1. St. Kitts Tourism Authority (SKTA)
2. Caribbean Memorandum of Understanding on Port State Control (CMOUPSC)
3. International Maritime Organization (IMO)
4. International Civil Aviation Organization (ICAO)

Section 3: Ministry Summary

Portfolio E. 11 - Promote and Develop Tourism, Civil Aviation and International Transport

Responsibility Centre

11 - Ministry of Tourism, Civil Aviation and International Transport

121 - Permanent Secretary's Office

Officer in Charge

Permanent Secretary

Goals/Global Objectives

To provide a quality tourism product that is sustainable and which makes St. Kitts and Nevis a superior destination to live and experience and to participate in regional and international organizations in order to secure maximum benefit from such

Objective(s) for 2024		Expected Results	Performance Indicators
1	To implement projects and programmes that will improve destination stewardship	6	Number of Projects implemented
		2	Number of Projects executed
2	To increase outreach to learning institution, to the public and private sectors and to communities to sensitize citizens about employment and entrepreneurship opportunities in the Tourism Sector	4	Number of awareness programmes conducted
3	To increase the number of Tourism initiatives and economic activity generated by tourism initiatives	10%	Percentage increase in stayover visits
4	To provide training for capacity building within industry and to improve customers services that will add value to the guests' experiences	15	Number of training session held
		500	Number of persons trained
5	To provide training to increase the capacity of the Human Resource of the Ministry to deliver effective programmes and improve customer service	25	Number of training sessions delivered to the Ministry's staff
		100	Number of trained staff

Financial Summary

Programme	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
11121 - Manage General Administration	1,242	1,721	2,001	2,027	2,054
11122 - Promote and Develop Tourism	26,025	41,851	42,031	34,764	35,788
12125 - Manage International Transport	169	386	463	471	479
11126 - Manage Civil Aviation	1,930	552	657	664	671
Total	29,366	44,510	45,152	37,926	38,992

Section 4: Programme Summary

Portfolio E. 11 - Promote and Develop Tourism, Civil Aviation and International Transport
Programme 11121 - Manage General Administration

Responsibility Centre

11 - Ministry of Tourism, Civil Aviation and International Transport
121 - Permanent Secretary's Office

Officer in Charge Permanent Secretary

Goals/Global Objectives

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

Objective(s) for 2024	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 institutions, to the public and private sectors, 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

03326 - Sustainable Tourism

11121 - Manage Telecommunication Service

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,091	1,496	1,771	1,796	1,822
Capital					
Transfer	151	225	230	231	232
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,242	1,721	2,001	2,027	2,054

Portfolio E. 11 - Promote and Develop Tourism, Civil Aviation and International Transport		
Programme 11122 - Promote and Develop Tourism		
Responsibility Centre 11 - Ministry of Tourism, Civil Aviation and International Transport 121 - Permanent Secretary's Office		
Officer in Charge Permanent Secretary		
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 2024	Expected Results	Performance Indicators
1 To increase off-season travel to the destination	5	Number of promotional campaigns dispatched to target off-season (summer months) travel
	5%	Percentage increase in load capacities for regional travel (air and sea) to the destination
2 To increase tourism awareness and its importance to the Country	25	Number of public relations initiatives undertaken by the Ministry and the St. Kitts Tourism Authority (SKTA)
3 To strengthen the partnerships with the public and private sectors in promoting and improving the tourism product	15	Number of partnership initiatives with the public and private sectors in promoting and improving the tourism product
4 To use St. Kitts and Nevis Music Festival as a tourism economic driver in the off-season	75%	Percentage of positive responses to post festival poll on the impact of the festival on micro and small businesses
	15%	Average occupancy rate at tourism accommodations
	25	Number of micro and small Businesses engaged by the Festival poll on the impact of the festival on micro and small businesses
5 To use St. Kitts and Nevis Restaurant Week as a gastronomy product while increasing economic activity	10%	Percentage increase in brand awareness or engagement rate on social media
	10%	Percentage increase in new business participants

Sub-Programme:

01782 - Provide Administrative support

00263 - Support for Eco Park

00226 - Maintain the Ministry's Tourism Assets

00227 - Promote and Develop Tourism through the St. Kitts Tourism Authority

00330 - Support to Frigate Bay Golf

00331 - Support to Frigate Bay Development Corporation

11122 - Invest in Tourism Infrastructure

11122 - Organise, Support and Promote National Festivals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	7,177	6,047	7,208	6,215	6,239
Capital	559	17,554	16,574	10,300	11,300
Transfer	18,289	18,249	18,249	18,249	18,249
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	26,025	41,850	42,031	34,764	35,788

Portfolio E. 11 - Promote and Develop Tourism, Civil Aviation and International Transport
Programme 12125 - Manage International Transport

Responsibility Centre
 11 - Ministry of Tourism, Civil Aviation and International Transport
 121 - Permanent Secretary's Office

Officer in Charge Permanent Secretary

Goals/Global Objectives
 To monitor and regulate International Transportation

Objective(s) for 2024		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 2024
		5	Number of training sessions conducted
		125	Number of persons trained
		5	Number of capacity building training workshops held for staff
		3	Number of department trained staff
		3	Number of high-level symposiums attended

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	169	362	439	447	455
Capital					
Transfer		25	25	25	25
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	169	387	464	472	480

Portfolio E. 11 - Promote and Develop Tourism, Civil Aviation and International Transport
Programme 11126 - Manage Civil Aviation

Responsibility Centre
 11 - Ministry of Tourism, Civil Aviation and International Transport
 121 - Permanent Secretary's Office

Officer in Charge Permanent Secretary

Goals/Global Objectives
 To participate in regional and international organizations in order to secure maximum benefit from such participation and negotiation

Objective(s) for 2024		Expected Results	Performance Indicators
1	To ensure safety, security and facilitation of air travel in St. Kitts and Nevis	15	Number of safety and security inspections
		10	Number of training initiatives/projects
		15	Number of stakeholder meetings/workshops
		10	Number of high-level symposiums attended
		6	Number of training/capacity building workshops for staff

Sub-Programme:

- 03762 - Support to St. Kitts Air and Sea Ports Authority (SCASPA)
- 00399 - Regulate and Monitor Civil Aviation
- 03760 - International Civil Aviation Organisation (ICAO)
- 03761 - Support to Nevis Air and Sea Ports Authority (NASPA)

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,793	416	521	528	535
Capital					
Transfer	138	136	136	136	136
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,931	552	657	664	671

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 11 MINISTRY OF TOURISM, CIVIL AVIATION AND INTERNATIONAL TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
11122	TOURISM DEPARTMENT	\$	\$	\$	\$	\$		
1112223	Coastal Erosion Mitigation Project South Frigate and Friars Bay	10,640,927	4,200,000	-	-	4,200,000	-	REVENUE
1112224	South Frigate Bay Beach Enhancement Project	7,483,194	1,000,000	-	2,074,396	3,074,396	-	REVENUE/CARICOM DEVELOPMENT FUND (CDF)
1112229	Support for Eco Park Project	3,207,775	950,000	-	-	950,000	533,643	REVENUE
1112230	Airift Support Project	16,713,006	7,000,000	-	-	7,000,000	-	REVENUE
1112231	Refurbishment of Pelican Mall - Phase II	4,199,555	850,000	-	-	850,000	-	REVENUE
1112232	Caines' Food Village Project	1,480,000	500,000	-	-	500,000	-	REVENUE
1112233	Support to Frigate Bay Development Corporation	2,032,975	1,016,490	-	-	1,016,490	-	REVENUE
	Subtotal	45,757,432	15,516,490	-	2,074,396	17,590,886	533,643	
	Black Rocks Enhancement Project	2,067,130	-	-	-	-	25,289	REVENUE
	TOTAL	47,824,562	15,516,490	-	2,074,396	17,590,886	553,932	

Total Ministry \$17,590,886

**12 - Ministry of Public Infrastructure,
Energy, Utilities and Domestic Transport**

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Today, I stand committed to defend this budget that is designed to make this Federation stronger and better. Even though, this nation like many other nations is facing a critical moment, it is important for us to know that our actions will determine our future. It has become important that we put in place a bold strategy to build a future that is secure and sustainable.

We are committed to transforming this twin island Federation like no other Government has done before. To do so, we will work assiduously as we build with strength and with a purpose. This Ministry has shown unimaginable strength in the face of the pandemic. We owe a debt of gratitude to the devoted staff who continue to perform credibly. This document presents the proposed 2024 Work Plan and Budget of the Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport for its endorsement following its earlier review and endorsement by the Oversight Committee within the Ministry.

In 2024 and beyond the Ministry will strive to generate an environment that will promote the sustainable, social and economic growth of the Federation. There will be continued protection of the environment as we aim to reduce our carbon footprint by implementing bold strategies to reduce our reliance on non-renewable sources of energy. The goal is to transition towards a more secure, clean, cheaper and greener homegrown energy supply. Additionally, the Ministry intends to put the mechanism in place to promote the shift toward the purchase of electric vehicles. The Ministry will in 2024 continue the development of an exceptional road and transportation network and provide a supply of affordable clean and safe water to every citizen and resident.

As a small developing nation, we are too reliant on natural gas for energy. There is a high cost, high carbon, and insecure source of energy with the use of fossil fuel. In 2022, with the sharp rise in gas prices prompted by the Russian invasion of Ukraine, the cost of energy increased jeopardizing the security of supply. At the same time, relying on natural gas for electricity leaves the energy system far too carbon intensive. The time is 'ripe' for us to invest in renewables that will bring down the overall cost of energy, thus making business more efficient, which leads to increasingly attractive investments for the Federation. As the Federation maps out the landscape to transition towards a more secure, cleaner, greener energy supply it is important that we do so cautiously and steadfastly. The Government's goal is to make St. Kitts and Nevis a Carbon Neutral Economy by providing one hundred percent (100%) of our electricity from renewable energy by 2030. To solidify this goal, the Ministry of Public Infrastructure et al, through its Energy Unit renegotiated along with the St. Kitts Electricity Company (SKELEC) through the Government and Leclanche for the construction of a solar photovoltaic (PV) farm that was approved in 2022 by the former government.

The drought period that we have been encountering demonstrates the risk of water shortages due to climate change. Since taking office the Water Services Department has developed more ambitious plans to enhance the resilience of the water supply. Positive progress has been made in the recent drilling of wells to find water in some areas that have significantly suffered. There is still the constant wastage of water and stronger policies will be needed to address this.

This Government has declared the continuous supply of clean and safe water to every citizen and resident in St. Kitts as a top priority. To ensure that the island's water resources are protected, managed, used, developed, conserved, and controlled efficiently, the Water Board was commissioned. The Government has placed wastewater management as a priority area. The year 2024 will see the Government investing in water storage capacity to face the

effects of climate change and achieve long-term water security. Over-reliance on natural rainfall and well water has become one of the island's major concerns as it relates to effective water distribution. The Government mindful of the hardships and indeed discomfort of water rationing to some of the domestic, commercial and industrial customers in Basseterre has decided to undertake the construction of a Desalination Plant that will provide enough potable water to augment our supplies for the Basseterre system.

The Government understands that a robust infrastructure system is central to our economic development strategy. The Public Works Department (PWD) has been tasked with the responsibility of; enhancing the quality of life and safety of all citizens by providing a good public road network that facilitates the safe and efficient flow of traffic, ensuring that all newly constructed Government buildings meet the relevant international electrical, plumbing and structural standards and providing quality service through a very responsive and responsible team committed to high standards, accountability and effective maintenance of the country's infrastructure. The year ahead will see PWD doing rehabilitation work on many of the roads.

It is on account of all these that the Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport is convinced that it will provide quality services for all.

Hon. Konris Maynard

Minister of Public Infrastructure, Energy, Utilities and Domestic Transport

1.2 Executive Summary

The principal on which the Public Works Department (PWD) will continue to serve the Federation is laid out in its Strategic Plan for 2024. The Department prides itself in making a major contribution to the infrastructural development of the country. It is the technical arm of the Government responsible for planning, designs, construction of buildings, roads and bridges, maintenance to all Government buildings and vehicles, quarrying of rocks, the management of the traffic signals and for the electrical inspection for the country.

The country is developing, and greater demand is being placed on the Government to provide more and better services to the people of the country. The PWD is described as the institution which jump starts the economy through construction. As part of the Departments efforts to enhance its role as part of the procurement mechanism, a request was made for the technical staff complement to be augmented of which approval was granted for the Department to advertise and employ four technical officers.

The Quarry and the Roads Division continue to upgrade its heavy equipment in order to enhance its efficiency and provide the necessary inputs to enable the advancement of infrastructural development. A procurement plan will be formulated to facilitate the strategic acquisition of these high value equipment. Efforts will continue to avail personnel to ongoing training to upgrade their expertise in soil testing, asphaltic mix design, the use and maintenance of the heavy equipment for road paving, while the Engineers will be trained in Kick- Off Projects, Testing of Materials and Care for the Work.

In 2024, there will be an increase in activity under the Road Improvement Project to facilitate the construction of roads and drains in the new housing developments. It is the intention of the Division to introduce a two-tier approach to the construction of roads and drains in the country. Firstly, to have Phase 1: as the comprehensive design of drainage systems for developments to be

approved and tendered and Phase 2: construction of drains and roads within the developments.

The Facility Maintenance Department (FMD) and Electrical Division will continue to conduct routine inspections on Government buildings and perform preventative maintenance. The Division will also diagnose plumbing and electrical issues and apply corrective measures. Training opportunities will be provided in the commencement of digitalization of progress on projects, stock management, scope of work in construction, estimating and introduction to project management.

The Vehicle Maintenance Division will continue to provide preventive and corrective maintenance for Government vehicles. The Division has commenced the development of the human resources having received approval for three additional Grade 1 Mechanic posts in the 2023 Budget to improve the management and supervision of the Division.

Staff development sessions have been ongoing resulting in improved collaboration within the Division. In 2024, these efforts will continue as the Division aims to further enhance its engagement with other departments and divisions in the public service. Training will be pursued in the area of diagnostic of mechanics, caterpillar certification, maintenance in heavy equipment and ambulances.

The Quarry Division will continue to provide aggregate for the construction industry. To enhance the performance of the Division, a proposal to purchase a power screen plant, a rock truck and a front-end loader has been made. A component for training will be included as a part of the purchasing and commissioning of the plants. Health and safety remain paramount in the daily operations of the Quarry. As a result, in 2024 an initiative dubbed "Toolbox Talk" will be undertaken at least once per week. This will facilitate increased training to build awareness and appreciation in the use of personal protective equipment (PPE).

The Administrative, Drawing and Engineering Division provide a secretarial/executive service to the PWD which includes tasks such as creating and maintaining filing systems and contract administration functions. The Architects and Engineers are responsible for planning, creating designs for new construction projects, alterations, redevelopments, provide costing, construction management, monitoring and maintenance activities of the public infrastructure.

Some of the major capital projects envisaged for 2024 include:

1. Phillips Slope Stabilization
2. Cayon and Ottleys Ghaut Stabilization
3. Rehabilitation of St. Peters Main Road and FT Williams Highway
4. Reconstruction of Joshua Obadiah Williams Primary School, Molineux
5. Sea Defence Work
6. Electrical Upgrade in Schools
7. Construction of Police Training Facilities

Approval has been granted for the employment of two Project Managers/Engineers, an Architect and a Quantity Surveyor which will add value to the institution in the execution of projects. Training will include the International Federation of Consulting Engineers (FIDIC) - Condition of Contract, Dispute Resolution in Construction and Management, and Maintenance of the Traffic Signals. While the secretarial/executive staff will be provided with training in record keeping and front desk management.

The Water Services Department (WSD) plays a vital role in delivering affordable and reliable

water services to all consumers on the island, while simultaneously safeguarding the sustainability of our most essential resource. However, recent years have presented significant challenges stemming from ageing infrastructure, the impacts of climate change, and evolving land use patterns, leading to unfortunate water rationing measures in various parts of the island. Despite these hurdles, a transformative year is on the horizon which promises substantial changes and improvements.

To holistically address the intricate challenge of water resource management on the island, the Department has employed a multifaceted approach built upon three interwoven pillars. The first pillar, centred on the modernization and enhancement of our existing water infrastructure, encompasses a series of vital initiatives. Among these, our resolute commitment to replacing ageing pipelines with robust HDPE materials stands out as a key measure, with the aim of significantly curtailing water loss resulting from leaks and breaks by up to 5%. Simultaneously, by seamlessly integrating advanced pressure management systems into our existing SCADA framework, we will gain precise control over water pressure, substantially reducing water wastage throughout our distribution network. Complementing these efforts, the optimization of pumping stations through the provision of backup generators, energy-efficient pumps and cutting-edge controls aims to streamline water distribution and bolster overall operational efficiency.

The second pillar focuses on the strategic diversification of our existing water sources. In this regard, we wish to underscore the commendable advancements realized over the previous year as we outline the ambitious undertakings that loom on the forthcoming horizons. The milestones achieved in 2023 include the commencement of well drilling initiatives in Cayon, the rehabilitation of a critically important well in Shadwell and the commencement of construction of a Solar Powered Desalination Plant which was generously donated by the United Arab Emirates (UAE). Building on these successes, our imminent endeavour involves the construction of a desalination facility in Basseterre, projected to augment daily water supply by 2 million gallons per day.

The Department also intends to expand our well drilling program island-wide, solidifying our commitment to diversifying our water sources and increasing our current capacity. By doing so, we affirm our dedication to ensuring that every community benefits from a robust and diversified water supply, shielding us from the vulnerabilities of relying on a single source. Furthermore, as we bolster our water resources through these dynamic projects, we are equally dedicated to enhancing our storage capabilities. This twofold approach ensures a comprehensive strategy that is both forward-looking and responsive to the challenges that lie ahead. Collectively, these initiatives anticipate a remarkable 60% increase in available water resources, underscoring our commitment to restoring round-the-clock water availability to the majority of our consumers.

At the heart of our comprehensive approach lies the third pillar, characterized by our proactive recognition of the evolving water landscape and our unwavering commitment to strategic planning and the development of robust policy frameworks. The successful re-establishment of the Water Board over the past year bolsters our governance and management capabilities, further enhancing the foundation of this very pillar. A pivotal aspect of our strategy entails the meticulous crafting of a National Water Strategy and an encompassing framework aligned with the recently updated National Physical Development Plan. This strategy envisions efficient water allocation, sustainable usage practices, and robust conservation measures, all critical components in our pursuit of resilient and adaptive water resource management. In essence, through these three pillars, we will forge a cohesive and proactive strategy to surmount the complexities of water resource management, ensuring a sustainable and dependable water supply for our island community.

The Energy Unit remains focused on achieving the ambitious goals outlined in the National Energy Policy for the coming year. Guided by the pillars of energy security, affordability, accessibility, and environmental sustainability, our mission is to transform the energy landscape of the Federation towards a greener and more sustainable future.

Our top priority is to accelerate the integration of renewable energy sources (solar, wind, waste, and geothermal) and to increase the adoption of electric vehicles in alignment with national energy targets. Key projects of interest in 2024 include the geothermal project in Nevis, solar, wind, and waste-to-energy projects in St. Kitts, and the interconnection of the St. Kitts and Nevis electricity grids, diversifying sources and exploring energy storage solutions to strengthen energy security while fostering partnerships for potential energy sharing arrangements.

The Energy Unit will implement the regulatory requirements necessary to achieve these objectives. This includes the setting up of the regulatory body as stipulated in the Electricity Supply Act; the development of a framework for the connection of small-scale distributed renewable energy to the grid along with requisite tariff to compensate homeowners, businesses, and institutions; a national grid code to provide a clear framework for the efficient and reliable integration of renewable energy into our national grid system; and a comprehensive Electric Vehicle (EV) framework.

To support these initiatives, the Unit will develop the human resource capacity by conducting workshops and certification training programs for local energy practitioners. This activity will be supplemented by public awareness campaigns aimed at educating consumers about renewable energy, energy efficiency, EV benefits and sustainable practices to effect behavioural change.

1.3 Management Representation Statement

As the Accounting Officer for the Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport, I am pleased to present the Annual Report and Plans and Priorities to be tabled in Parliament for 2024.

The Strategic Plan is intended to craft the way for executing the right policies and approaches that will lead the Ministry to successful outturns in 2024. We are confident that the information shared is adequate to assess and measure the Ministry's performance over the next year.

Daryll R. Lloyd (Mr)
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 areas of clean renewable energy, potable water, affordable and reliable domestic transport and to facilitate delivery of these services 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

Our Strategic Plan is designed to outline the direction that the Ministry will take for 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, we will work to build capacity to promote sound and efficient policies. It is also our desire to equip the departments with full complements of suitably qualified staff through specific training initiatives and increase social dialogues with the different Ministries. The Ministry will continue to invest in renewable and clean energy for power generation, pursue Geothermal Energy, support solar farm development for both commercial and residential use, upgrade and maintain public infrastructure and facilities, implement domestic transport policies all with the thrust to transform the Ministry.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives outlined by the Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport along with the Strategic Objectives as outlined in the Strategic Plan will chart the course for the year 2024. The objectives are:

1. To provide the public with a reliable supply of potable water at a reasonable cost
2. 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
3. To create policies and implement opportunities for reliable, renewable, clean, and affordable energy services for the citizens of the Federation.
4. To ensure the availability of a reliable ground public transportation system, accessible to all.

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

1. The upgrade of security measures across the Ministry
2. Targeted training to empower new and emerging leaders within the Ministry

2.2.4 Main Activities Contributing to the Annual Objectives

1. The continuation of professional development training to improve skills and productivity
2. Support Line Ministries in the execution of Capital Projects
3. Implementation of schedules for inspection and preventive maintenance of all government facilities
4. On-going well drilling exploration to introduce new sources of water into the storage and distribution system
5. The upgrade of technologies in the services that lead to the improvement of work
6. Create partnerships for strengthening and advancing the work

7. Management training sessions: teambuilding and effective leadership

2.2.5 Main Challenges to Achieve Annual Objectives

In 2023, The Ministry received a Personnel Officer Assistant. This person has worked assiduously with the Personnel Officer to transform the Ministry. A few interpersonal issues have been addressed thus reducing the level of frustration and resistance on the job. Additional clerical staff to assist with the day-to-day operation of the office has increased efficiency in the workplace.

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

The Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport will use the resources provided to achieve its medium to long-term strategic objectives

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

1. Improve integrated planning and communication amongst the Department of the Ministry.
2. Recruitment and training of personnel that can facilitate necessary policy development and implementation, and maintenance of equipment
3. Implementation of a maintenance plan to facilitate upkeep of public buildings
4. Lack of training to address problems with modern equipment e.g. CAT machines

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Purchase of Equipment - Public Works Department (PWD)
2. Construction of Coastal Area Revetments (Irishtown, Fortlands and New Guinea)
3. Road Improvement Project
4. Rehabilitation of Old Road Bay
5. Upgrade of Island Main Road
6. Phillips Slope Stabilisation Project
7. Rehabilitation of St. Peter's Main Road and FT Williams Highway
8. Slope Stabilization - Ottleys and Cunningham
9. Upgrade Office Space and Security - PWD Compound
10. Fencing of Reservoirs and Upgrade of Pump Houses

11. Procurement of Meters and Lockable Valves
12. Well Drilling and Extension of Water Lines
13. Upgrade of Equipment
14. Construction of Reservoir at Cayon, Olivees and Southeast Peninsula
15. Construction of Desalination Plant
16. Upgrade of Water Services Facilities

2.3.2 Other Projects Judged Important

1. Construction of Solar Powered Desalination Plant (UAE)
2. Digitalization of Water Services
3. Traffic Signalization Project - Phase II

2.3.3 Status Report on Major Government Projects

1. The Well Drilling and Extension of Water Lines Project continues with exploratory work in the Cayon and Basseterre area.
2. Two (2) 12 m³/day desalination plants that are being proposed by the United Arab Emirates (UAE) for the Federation of St. Kitts and Nevis will be built at an expected cost of approximately US\$1.75 million each.
3. The Rehabilitation of the Island Main Road Project is in the Defects and Liability Stage. The Contractor, Consultants and Public Works have been the full length of the project and identified the defects which will be corrected by the Contractor. It must be noted that all of the majority activities under this contract have been completed.
4. The Rehabilitation of Old Road Bay Project is approximately 70% completed. The major outstanding work to be completed is the final paving of the road surface with asphalt.

2.4 Transfer Payment Information

1. Billing Software Maintenance
2. Caribbean Water and Sewage Association (CAWASA)

Section 3: Ministry Summary

Portfolio E. 12 - Manage Public Infrastructure, Energy, Utilities and Domestic Transport

Responsibility Centre

12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport

131 - Permanent Secretary's Office

Officer in Charge

Permanent Secretary

Goals/Global Objectives

To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, energy and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
12131 - Manage General Administration	1,343	1,634	1,926	1,950	1,974
12133 - Maintain and Develop Infrastructure	25,299	38,959	44,785	34,432	31,528
12134 - Manage Energy Unit	75,684	228	412	419	426
12135 - Supply and Manage Water	8,161	22,701	38,650	32,663	32,387
12136 - Monitor and Regulate Transportation in the Federation	6	102	104	105	106
Total	110,503	63,624	85,877	69,569	66,421

Section 4: Programme Summary

Portfolio	E. 12 - Manage Public Infrastructure, Energy, Utilities and Domestic Transport
Programme	12131 - Manage General Administration

Responsibility Centre
12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport
131 - Permanent Secretary's Office

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

Objective(s) for 2024	Expected Results	Performance Indicators
1 To develop and implement a communication plan to convey information and better sensitize the Public	June 2024	Date to complete plan utilizing a variety of activities, events and communication tools (Website, text message platform)
2 To improve productivity through ongoing staff development training	4	Number of Training workshops to be held

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

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,343	1,634	1,926	1,950	1,974
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,343	1,634	1,926	1,950	1,974

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

Responsibility Centre
 12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport
 131 - Permanent Secretary's Office
133 - Public Infrastructure Department

Officer in Charge Permanent Secretary

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 2024		Expected Results	Performance Indicators
1	To improve the execution and outputs of projects undertaken by Public Works Department	90%	Percentage of assigned Projects/Tasks completed within a specified time frame
2	To improve the production performance of Public Works	100%	Percentage of Projects that are assigned and approved for scheduled completion
		100%	Percentage of Projects that are assigned and approved that are completed within the approved budget
3	To maintain an adequate production of aggregate to satisfy the demand of the public	750 cubic yards/month	Quantity of crushed aggregate produced within a specified time frame
4	To provide maintenance of Government's vehicles	100/month	Number of service requests performed within a specified time frame
5	To undertake road repairs and upgrade	8 miles/month	Length of road surfaced, resurfaced, patched or graded
		1 mile/month	Length of sidewalks/storm drains constructed, repaired or cleaned
6	To undertake the maintenance of Government Buildings and facilities	40 per month	Number of service requests completed within a specified time frame

Sub-Programme:

00417 - Provide administrative services

03483 - Provide Fuel for Government Vehicles

00418 - Manage Projects and Developments Construct and maintain roads, bridges and drains

00446 - Construct and maintain Government Buildings and Facilities

00447 - Maintain and upkeep Government Vehicles and Equipment Mine and Supply
Aggregates

12133 - Invest in Infrastructure

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	10,092	12,959	13,440	13,582	13,728
Capital	15,207	26,000	31,345	20,850	17,800
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	25,299	38,959	44,785	34,432	31,528

Portfolio	E. 12 - Manage Public Infrastructure, Energy, Utilities and Domestic Transport
Programme	12134 - Manage Energy Unit

Responsibility Centre
12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport
131 - Permanent Secretary's Office
134 - Energy Unit

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To create policies and implement opportunities for reliable, renewable, clean, and affordable energy services for the citizens of the Federation

Objective(s) for 2024	Expected Results	Performance Indicators
1 To implement government policies and goals articulated in the 2014 National Energy Policy	December 2024	Date of completion of policies and goals

Sub-Programme:
00450 - Manage Energy Unit

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	75,684	228	412	419	426
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	75,684	228	412	419	426

Portfolio E. 12 - Manage Public Infrastructure, Energy, Utilities and Domestic Transport
Programme 12135 - Supply and Manage Water

Responsibility Centre

12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport
 131 - Permanent Secretary's Office
135 - Water Services Department

Officer in Charge Permanent Secretary

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 2024		Expected Results	Performance Indicators
1	To ensure continuous service of water to consumers	Less than 48 hours	Average annual duration of disruption of service to customers
2	To produce sufficient water to meet the customer demand	5 MG/d	Average daily volume of water produced

Sub-Programme:

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	5,825	9,543	8,267	8,340	8,414
Capital	2,304	13,125	30,350	24,290	23,940
Transfer	33	33	33	33	33
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,162	22,701	38,650	32,663	32,387

Portfolio E. 12 - Manage Public Infrastructure, Energy, Utilities and Domestic Transport
Programme 12136 - Monitor and Regulate Transportation in the Federation

Responsibility Centre
 12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport
 131 - Permanent Secretary's Office
136 - Transport Department

Officer in Charge Permanent Secretary

Goals/Global Objectives
 To monitor and regulate transportation in the federation

Objective(s) for 2024	Expected Results	Performance Indicators
1 To revise the public ground transportation regulations for St. Kitts	July 2024	Date the new regulations will be signed by the Minister

Sub-Programme:
 00397 - Administer and Regulate Local Transportation

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	16	102	104	105	106
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	16	102	104	105	106

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, ENERGY, UTILITIES AND DOMESTIC TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
12133	PUBLIC WORKS DEPARTMENT							
1213339	Purchase of Equipment - Public Works Department (PWD)	27,137,108	750,000	-	-	750,000	-	REVENUE
1213341	Construction of Coastal Area Revetments (Irishtown, Fortland and New Guinea)	58,000,000	3,500,000	-	-	3,500,000	-	REVENUE
1213342	Road Improvement Project	90,225,637	4,200,000	-	-	4,200,000	1,216,310	REVENUE
1213347	Rehabilitation of Old Road Bay	45,000,000	2,225,000	-	-	2,225,000	4,480,469	REVENUE
1213348	Upgrade of Island Main Road	96,649,904	1,250,000	-	-	1,250,000	7,067,864	REVENUE
1213350	Phillips Slope Stabilization Project	7,500,000	3,000,000	-	-	3,000,000	1,137,756	REVENUE
1213701	Traffic Signalization Project - Phase II	5,538,302	170,000	-	-	170,000	1,304,498	REVENUE
1213353	Rehabilitation of St. Peter's Main Road and FT Williams Highway	32,130,349	15,000,000	-	-	15,000,000	-	REVENUE
1213355	Slope Stabilization - Ottleys and Cunningham	4,000,000	900,000	-	-	900,000	-	REVENUE
1213356	Upgrade Office Space and Security - PWD Compound	1,350,000	350,000	-	-	350,000	-	REVENUE
	Subtotal	367,531,300	31,345,000	-	-	31,345,000	15,206,897	
	Total c/f	367,531,300	31,345,000	-	-	31,345,000	15,206,897	

ST. KITTS AND NEVIS ESTIMATES, 2024

(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, ENERGY, UTILITIES AND DOMESTIC TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2024				Actual Expenditure 2022 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	Total b/f	367,531,300	31,345,000	-	-	31,345,000	15,206,897	
12135	WATER DEPARTMENT							
1213516	Fencing of Reservoirs and Upgrade of Pump Houses	1,000,000	300,000	-	-	300,000	15,200	REVENUE
1213530	Procurement of Meters and Lockable Valves	1,724,448	750,000	-	-	750,000	176,150	REVENUE
1213538	Well Drilling and Extension of Water Lines	25,197,896	2,000,000	-	-	2,000,000	2,112,295	REVENUE
1213541	Construction of Reservoir at Cayon, Olivees and Southeast Peninsula	10,300,000	4,500,000	-	-	4,500,000	-	REVENUE
1213542	Upgrade of Equipment	1,978,410	400,000	-	-	400,000	-	REVENUE
1213545	Construction of Solar Powered Desalination Plant (UAE)	4,000,000	150,000	-	1,300,000	1,450,000	-	REVENUE/UAE
1213546	Upgrade of Water Services Facilities	1,000,000	750,000	-	-	750,000	-	REVENUE
1213547	Construction of Desalination Plant	36,180,000	5,000,000	5,000,000	10,000,000	20,000,000	-	REVENUE/DEV AID
1213548	Digitalization of Water Services	3,200,000	200,000	-	-	200,000	-	REVENUE
	Subtotal	84,580,754	14,050,000	5,000,000	11,300,000	30,350,000	2,303,645	
	TOTAL	452,112,054	45,395,000	5,000,000	11,300,000	61,695,000	17,510,542	
					Total Ministry	\$61,695,000		

13 - Ministry of Education

Report on Plans and Priorities for the Year 2024

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Education, over the next seven years, will be working diligently on transforming education, and as such, we will be guided by the theme 'Transforming Education through Self Renewal, Holistic Partnerships and Digital Solutions'. This theme reflects my general philosophy that self-care and development, stakeholder engagement and technological advancement are key components of a transformative process capable of advancing our education system to meet 21st-century skills and competencies. It is also in alignment with the Education Sector Plan and Sustainable Development Goal number four (4). Therefore, for the 2024 fiscal year, the Ministry of Education has prioritised four main areas:

- (i) The building of partnerships with national, regional, and international stakeholders;
- (ii) Integration of digital solutions;
- (iii) Further development of the human resource capacity within the Ministry of Education; and
- (iv) The enhancement of school plants.

The Ministry is cognizant of the need to improve the status and profile of teaching. This is underscored in policy goal number two (2) of the Education Sector Plan, which is to strengthen the quality and relevance of education at all levels to improve learning outcomes. More specifically, we are well on our way to achieving the professionalisation of the teaching force, which is a major strategy to accomplish this goal. This process seeks to ascribe a similar status and profile to the teaching service that other professions, such as doctors, nurses and lawyers, enjoy. Provisions will be made for untrained and substitute teachers to qualify within a given timeframe and this will have the added advantage of qualifying these teachers for greater retirement and pension benefits. It also protects the profession from being used as a stepping stone. Other tangible benefits are a career pathway which will allow teachers to chart their professional trajectory and continuous professional development. Notably, the continuous professional development framework replaces the annual summer workshop and adopts a structure that caters to the professional needs of teachers from the perspective of their career goals, students' needs, school needs and the wider Ministry of Education agenda.

Similarly, for teachers to adequately carry out the Ministry's mandate of integrating technology, the Ministry of Education has made a significant investment in a Learning Management System, aptly named OneLern, offered by FortunaPIX. This programme offers comprehensive support for teachers and students alike through its use of interactive E-books. Teachers will have access to textbooks which closely align with the curriculum as well as the CSEC syllabuses. The platform offers a library of textbooks and resources, assessment tools, notebook functions, analytics, attendance, student grouping and assignments. Lesson plans, worksheets, formative assessment, and embedded differentiated strategies are all part of the features offered. Improving internet connectivity has been and continues to be a priority for the Ministry of Education. Our work with The Cable to provide improved access for our teachers and students will be an ongoing project in 2024. All the high schools will receive fibre connections and schools will benefit from the installation of repeaters to help strengthen the signal around the campuses. This injection of devices is done with the vision of having spaces that will support the needs of the learners. As such, the electrical upgrades to our schools will continue. Schools must be inclusive spaces where learners can have their needs met. Physical space upgrades, though costly, will be a multi-year project that includes upgrading bathroom

facilities improving signage, and enhancing the overall security of the spaces by using varying means.

We need to make schools more relevant and offer students more pathways to success. We must move away from the failure-oriented model of education and embrace the achievement model that is reflective of global best practices. Schools cannot go it alone and governments will never be able to meet all the educational needs of our institutions. However, having robust, productive stakeholder partnerships as an integral part of the school's architecture can go a long way to creating thriving, well-resourced and inviting schools. Therefore, developing holistic partnerships is equally important to our quest for educational transformation. As the world shrinks into a global village, the landscape of education must change and adjust to keep pace with new realities and perspectives. Collaboration must become our watchword as we forge new partnerships within and outside our education sector. We must work collaboratively to form professional learning communities where our human resource capacity can multiply and flourish.

The Ministry of Education will continue to build partnerships with regional and international based Universities so that our citizens can have a plethora of tertiary education opportunities. If our people are to experience true success, then they must be adequately equipped and have multiple avenues through which they can further their education. To bolster education, it is important that we build strong support systems and networks that can under-gird the education system.

Dr. Hon. Geoffrey Hanley
Minister of Education

1.2 Executive Summary

The Ministry of Education (MoE) is working diligently towards the fulfillment of its vision, which is "the provision of holistic life-long education for all that contributes to sustainable development, builds civic responsibility, and fosters in individuals the ability to succeed locally and globally." In keeping with this vision, over the course of the 2022-2023 academic year, the Ministry of Education executed activities and advanced policy initiatives in six critical areas, namely: inclusive and gender-responsive education, technology for education and ICT integration, professionalization of the teaching force, infrastructure upgrades and repair, safe schools, and education for sustainable development.

The Ministry is working to better address and improve the response of the education system to the diversity of needs of all learners through increasing participation in learning and reducing exclusion from education and from within the education system itself. Specific actions taken during the 2022-2023 academic year to improve inclusivity for all learners included the following.

The commitment to build a new school for special education on the site of the former Estridge Primary School. Further, with the start of the 2023-2024 school year, the operation of Cotton Thomas Comprehensive School (CTCS) at two campuses (like, Basseterre and Estridge) has commenced. The school previously operated half day owing to COVID-19 and later due to issues caused by overcrowding. The operation of two campuses has allowed the return to a full-day school schedule and has effectively reduced class sizes in keeping with best practices for the education of students with special needs.

As we work towards great inclusion, improving the way in which our programs are designed is critical to ensuring that all children can participate and learn. English as a Second Language

(ESL) is an area for significant investment and development. Following the workshops and curriculum consultations on ESL, which took place in 2022, the Ministry engaged the University of Arizona to provide a course for Teaching English as a Foreign Language/Teaching English to individuals and groups who speak another Language (TEFL/TESOL) certification in 2023. As of September 2023, a total of twenty teachers, both primary and secondary, are pursuing TEFL certification and are expected to complete their course of study by July 2024. Thus, we anticipate being able to enhance our ESL provision to English language learners by launching ESL programmes in all Basseterre zone primary and secondary schools as of September 2024.

Effective use of technology and ICT integration in the education sector is a strategy which supports the sustainable development and resilience of the sector. The MoE has made significant capital investment in the integration of technology into education delivery over the course of 2023. Through the Caribbean Development Bank (CDB) financed "Enhancement of Learning Continuity and Inclusion Project", the Ministry procured 3700 laptops and 4125 tablets for distribution to teachers and students. An additional 3000 Chrome-books, donated by the Republic of China (Taiwan), will also be utilised in schools during the 2023-2024 academic year. The distribution of devices to teachers commenced in September 2023 and will be followed by distribution to students.

To facilitate the use of devices in day-to-day teaching and learning, the Ministry of Education has invested in the OneLern education platform, which will be installed on devices provided to teachers and students. The platform provides E-books aligned to local and regional curriculum and outcomes. Through collaboration with the Curriculum Development Unit (CDU), OneLern will aid in the enhancement of the CDU's development of curricula by ensuring strategic integration of technology in teacher delivery and practice. Content will be reviewed and vetted by local teachers to ensure alignment with the enhanced curriculum and national student curriculum outcomes.

The ministry recognises that technology can serve to strengthen inclusive and gender-responsive education programmes. Through E-books, which are embedded with videos, interactive activities, and quizzes, students can engage in self-paced study and exploration as well as individualised teacher-directed remediation. Significantly, E-books do not require internet access as they are available both on and offline. As such, OneLern represents a significant equaliser for students, ensuring equity of access to learning resources both in and out of school. Funding for assistive and literacy educational tools for struggling learners and network equipment to enhance the school's digital education learning environment were also realized under the Enhancement of Learning Continuity and Inclusion Project.

Finally, the Ministry has partnered with UWI to initiate the development of an online teacher professional course with Joint Board of Teacher Training accreditation. The course will enhance teacher capacity for effective pedagogy in distributed teaching and learning, as well as support greater cybersecurity awareness as our teachers embark on teaching in an increasingly digital environment.

The professionalisation of the teaching force is an ongoing programme of work; to date, five consultancies have been executed, which resulted in the development of the following:

1. An Overarching Teacher Policy Framework (2019)
2. A Costed Career Pathway and Continuous Professional Development Framework (2021)
3. A Regulatory Framework and Operational Guidelines for a National Teaching Council (NTC) (2021)

4. Professional Teaching Standards and Monitoring and Evaluation Protocols (2022)
5. A Comprehensive Teacher Qualification Framework (2023)
6. An Implementation Strategy for the Establishment of a National Teaching Council (2023)

Over the course of 2023, through the technical support of UNESCO, the comprehensive teaching qualification framework and the implementation strategy for the establishment of a National Teaching Council were developed. These two activities were central to the advancement of efforts to professionalise the teaching sector, as the Teacher Qualification Framework is intended to guide the recruitment, training, and induction of teachers.

To complement this work was the completion of the implementation strategy for the establishment of a National Teaching Council. The Ministry envisions that the National Teaching Council mandate will include ensuring adherence to the national professional standards and code of conduct for educators, the registration and licensing of teachers, as well as access to opportunities for professional development for teachers and school leaders. Thus, the consultancies executed in 2023 bring further coherence and structure to prior work.

As we look towards 2024 and beyond, Government endorsement of the regulatory frameworks and policies developed under this programme area is of the highest priority. Work will continue on the operationalisation of the strategies embedded in the completed frameworks with particular focus on the following:

1. Design and development of a National Teacher Education Curriculum Framework for pre-service teacher education and in-service Professional Development Programmes to ensure a professional teaching force in SKN
2. Development of guidelines for the accreditation of Continuous Professional Development Programmes
3. Development of a framework for the accreditation of Teacher Education Programmes
4. Design and development of procedures for the registration and licensing of teachers
5. Implementation of the NTC supported by the necessary tools (national teacher standards, supervision and support framework, performance assessment and evaluation framework, licensing and registration framework)

St Kitts and Nevis, with technical support from CDEMA, introduced the global Safe School programme in 2018. The focus of the programme is on designing and implementing safe school policies and practices that are sustainable with the involvement of all stakeholders, which include school management; teachers and support staff; parents; and children. The National Safe School policy for St Kitts and Nevis was approved by Cabinet in 2023. With the endorsement of the Cabinet, the Ministry will advance safe school programming in 2024, focusing on the implementation of a Safe School Recognition Programme; training for principals and school safety officers on the Safe Schools programme; training for school safety assessors; the development of school safety plans; and the assessment of safe school practices and procedures.

The Education for Sustainable Development (ESD) priorities for St. Kitts and Nevis are articulated in the Situation Analysis of Education for Sustainable Development in St. Kitts and Nevis (February 2022) and are in harmony with UNESCO's Roadmap for ESD 2030 country implementation guidelines. Country interventions will focus on five action areas: advancing policy; transforming learning environments through a whole institution approach; developing the capacity of educators; empowering and mobilising youth; and accelerating local level actions." (UNESCO 41 C/5 Vol 2. p.g 44, 2021). The priority action areas are expected to form the basis for policy statements and strategies to advance the ESD agenda nationally and in the education sector.

The need for a national policy arises from the understanding that while there have been achievements in implementing ESD, a lot remains to be done, particularly to ensure policy coherence between the education sector and other sectors for sustainable development. In 2024 work on ESD will focus on:

1. Development of a National ESD for 2030 strategy document which articulates the major ESD priorities and strategies in major socio-economic areas in consultation with the Government, the private sector, civil society and relevant stakeholders
2. Development of a National Education for Sustainable Development Policy
3. Development of an Operational Framework and Costed Action Plan for ESD implementation with sector-specific guidance
4. Identification of core themes to be covered under a new curriculum integrating ESD (using the themes identified in the Situation Analysis as a starting point), as well as corresponding pedagogical approaches, which should include both formal and non-formal, and both curricular and extra-curricular activities

The Ministry of Education is at a critical juncture, poised to begin revisioning our work as we strive to achieve SDG target 4.1 over the next seven-year period. Operating under a new theme, "Transforming education through self-renewal, holistic partnership and digital solutions" we recognise that we must leverage technology, support the growth and development of teachers, and engage parents and community partners to effectively extend learning beyond the school gate.

Our programming focus for 2024 will focus heavily on building the capacity of educators to effectively respond to the changing education landscape through professional development and the advancement of new teaching standards, code of ethics, and measures of performance. The continued transformation of education environments through physical plant upgrades and improved technology infrastructure will continue to ensure safe and productive environments for teaching and learning. The areas of focus for 2024 are part of the educational policy imperative to improve quality and relevance and ensure equity in education which underpin the Ministry of Education's national mandate.

1.3 Management Representation Statement

On behalf of the Ministry of Education, I present the Annual Report on the Plans and Priorities for 2024. 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 for 2024.

The document will serve as a guide and planning tool for the Ministry's work over the next fiscal year and beyond. I am satisfied that the relevant management and accountability systems are in place to ensure the effective and efficient implementation of the strategies, initiatives, programmes and projects that have been presented.

Lisa-Romayne Archibald-Pistana (Mrs)
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 of Education's Strategic Objectives are guided by the Government's Directions for Education. These are as follows:

- Upgrade the teaching profession through the introduction of standards and certification for all teaching staff
- Implement critical curriculum reform that is designed for skill development and certification, knowledge transfer and promote inclusivity, thereby ensuring that our children have access to relevant learning experiences
- Provide greater access to early childhood education for underprivileged children
- Increase access and participation in higher or tertiary 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 to access and participate in tertiary 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 school maintenance, and health and safety plans
- f) To support UNESCO activities
- g) To ensure a high quality, relevant, and gender-responsive education system
- h) To enhance and widen the dissemination of education related information

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 2024 include the following:

1. To monitor the full implementation of the Education Sector Plan with a focus on increasing access and participation
2. To complete the TVET Enhancement Project
3. To amalgamate the three (3) TVET institutions (AVEC, National Skills Training Programme and Project Strong) and establish a registered and accredited National Training Institute that will offer Caribbean Vocational Qualifications and National Vocational Qualifications
4. To support training programmes, within Cotton Thomas Comprehensive School, the New Horizons Rehabilitation Centre, the St. Kitts Association of Persons with Disabilities, Ade's Place, AVEC and NSTP, which serve learners from marginalized and underrepresented groups and unemployed persons with critical life and employability skills and prepare them for the world of work
5. To train ministry officials, teachers and students in the use of OpenEMIS and Office 365
6. To establish the National Qualifications Register database which houses the qualifications offered in St. Kitts and Nevis
7. To engage in continuous monitoring of the enhanced curriculum and plan for the way forward as it relates to the writing of the curriculum for Kindergarten - Grade Two (2)
8. To continue the subvention for parents with children in early childhood education
9. To continue the Reaching the Unreached Programme to empower home-based centres for children ages zero to two years
10. To ratify the existing ECD Policy to ensure alignment with national, regional, and global developmental thrust
11. To ratify licensing guidelines for Public and Private Early Childhood Education (ECE) Centres
12. To continue the SELF and School Meals feeding Programmes to deliver adequate social assistance and other support services to students
13. To effectively use the Education Media Unit through the Ministry of Education Website and video programmes to publicize events and achievements in education

2.2.5 Main Challenges to Achieve Annual Objectives

1. There is still hesitation on the part of TVET teachers to upgrading their skills in the TVET Areas
2. The numerous locations of Ministry of Education offices continue to pose a great challenge for the Ministry as it pertains to collaboration across the Ministry
3. The ongoing school plant issues which are a direct result of the aging infrastructure

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

1. Continue the professional development programme on EMIS platform to improve the leadership capabilities of system leaders and school management teams has been implemented
2. Major projects under the TVET Enhancement Projects such as the outfitting of TVET centers with equipment and enhancement of TVET spaces have been achieved
3. Reaching the Unreached Programme continued to empower home-based centres for children ages zero to two years to provide comprehensive early childhood stimulation
4. Reaching the Unreached Programme received great commendation from UNICEF
5. Students who are in the three lower levels of the social bracket received assistance through the Student Education Learning Fund (SELF) and School Meals feeding Programmes Enhanced curriculum for Mathematics, Language Arts, Social Studies, Science and Health and Wellbeing for Grades Four (4), Five (5) and Six (6) written and implemented
6. Enhanced Curricula for Social Science and Mathematics have been written and implemented in Forms One and Two
7. Continuous Professional Development sessions on the Enhanced Curriculum have been conducted for teachers and principals
8. Draft of Information Technology (IT) curriculum to include the integration of life skills and the teaching of programming completed
9. Key-Stage Assessment of Learning (KAL), was piloted in Grades Four (4) and Six (6)
10. Multiple frameworks were created as a foundation for the Professionalisation of the Teaching Force

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

In the previous year the National Assessment was piloted and results analysed. As a result, more investment in procuring teaching and learning resources for the Enhanced Curriculum was undertaken to improve our students' learning experience.

Several schools also benefitted from investments in TVET education. School Labs, Home Economics Centres, and Building Technology Centres were upgraded positively impacting on the performance of students in those areas.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Construction of New Basseterre High School
- Technical and Vocational Education and Training Enhancement Project
- Construction of Education Building
- Support for the Education Sector Plan (2017-2021)
- WAHS Bathroom and Roof and Window Renovation
- Secondary School Electrical Upgrade - Phase 1
- Enhanced Education Network
- Reconstruction of Joshua Obadiah Williams Primary School

- Purchase of Furniture
- Upgrade of School Bathroom Facilities
- Supporting Learning Continuity in Vulnerable Population Project - St. Kitts and Nevis

2.3.2 Other Project Judged Important

- Purchase of School Buses

2.3.3 Status Report on Major Government Project

Construction of New Basseterre High School:

The proposed site for building the New Basseterre High School is the old Basseterre High School Site.

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)
- United Nations Educational, Scientific and Cultural Organization (UNESCO)
- Clarence Fitzroy Bryant College (CFBC)

Section 3: Ministry Summary

Portfolio	E. 13 - Manage Education Services
Responsibility Centre	13 - Ministry of Education
Officer in Charge	Permanent Secretary
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	

Objective(s) for 2024		Expected Results	Performance Indicators
1	To implement quality assurance for the delivery of TVET programmes in all institutions	50	Number of person on the register of trained assessors
		170	Number of students successfully meeting level 1 competency requirement
2	To improve access to and participation in quality Early Childhood Education (ECE) and compulsory education	100%	Percentage of children from 3 – 16 years enrolled in an Educational institution
		100%	Percentage of a learner-centred national Curricula implemented for the different educational levels
3	To improve opportunities for Post Secondary 21st Century Skills through access to TVET	90%	Percentage of secondary school leavers demonstrating employability skills and achieve competency in at least one TVET subject
4	To improve participation and retention at the secondary level	90%	Percentage of Secondary School students completing five years of secondary Education
5	To increase the number of students participating in early childhood education	3005	Number of students registered
		170	Number of additional spaces available

Financial Summary

Programme	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
13141 - Provide Administrative Support	11,969	13,397	14,136	14,320	14,508
13141 - Invest in Education	428	4,885	2,291	1,520	1,520
13142 - Promote and Support Early Childhood	10,186	9,194	9,423	9,478	9,535
13143 - Deliver Primary Education	22,767	23,023	24,394	24,740	25,093
13144 - Deliver Secondary Education	30,779	38,326	34,455	39,201	36,805
13145 - Deliver Post Secondary Education	2,583	3,592	3,739	3,799	3,860
13146 - Deliver Special Education Services	2,100	1,952	2,027	2,054	2,081
13147 - Deliver Tertiary Education – CFBC	12,608	16,489	16,385	16,420	16,456
13148 - Provide Public Library Services	861	999	1,035	1,051	1,067
Total	94,281	111,857	107,885	112,583	110,925

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 2024	Expected Results	Performance Indicators
1 To monitor and evaluate the Enhanced Curriculum in grades 4 – 6 and 1st and 2nd Form	90%	Percentage of teachers using the new curriculum
2 To write and implement the enhanced curriculum for Kindergarten to Grade 3	100%	Percentage of teachers in schools using the new curriculum

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	11,278	12,607	13,346	13,530	13,718
Capital					
Transfer	690	790	790	790	790
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,968	13,397	14,136	14,320	14,508

Portfolio	E. 13 - Manage Education Services
Programme	13141 - Invest in Education

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:
1314129 - Construction of Education Building
1314131 - Support for the Education Sector Plan (2017-2021)
1314133 - Purchase of School Bus
1314143 - Enhanced Education Network
1314141 - Supporting learning Continuity in Vulnerable Population Project – St. Kitts and Nevis
1314145 - Purchase of Furniture
1314147 - Upgrade of School Bathroom Facilities

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent					
Capital	428	4,885	2,291	1,520	1,520
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	428	4,885	2,291	1,520	1,520

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

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

Objective(s) for 2024		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

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	10,186	9,194	9,423	9,478	9,535
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,186	9,194	9,423	9,478	9,535

Portfolio	E. 13 - Manage Education Services
Programme	13143 - Deliver Primary Education

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 2024		Expected Results	Performance Indicators
1	To implement the Key-Stage Assessment of Learning (KAL) in Mathematics for Grade Six (6) in all schools	100%	Percentage of schools participating in Key-Stage Assessment of Learning (KAL) in Mathematics
2	To increase the percentage of Children entering the mainstream 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 60% and above in tests

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

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	22,767	22,773	23,594	23,940	24,293
Capital		250	800	800	800
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	22,767	23,023	24,394	24,740	25,093

Portfolio Programme	E. 13 - Manage Education Services 13144 - Deliver Secondary Education		
Responsibility Centre	13 - Ministry of Education 141 - Permanent Secretary's Office		
Officer in Charge	Permanent Secretary		
Goals/Global Objectives	To improve participation and retention at the Secondary School Level		
Objective(s) for 2024	Expected Results	Performance Indicators	
1	To implement new curriculum in special areas	3	Number of new curriculum in the special areas of Health and Wellness, Modern Languages and 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%	Percentage increase of children in the mainstream
4	To increase the percentage of Students completing Form Five (5) of Secondary Schools	85%	Percentage of students completing Form Five (5) of Secondary Schools
5	To increase the percentage of Students passing 5 CSEC Subjects	85%	Percentage of students achieving five (5) CSEC Subjects
Sub-Programme:			
144651-5: Provide Secondary Education			
13144 - Invest in Secondary Education			

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	28,087	27,586	28,728	29,261	29,805
Capital	2,692	10,740	5,727	9,940	7,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	30,779	38,326	34,455	39,201	36,805

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 2024	Expected Results	Performance Indicators
1 To increase 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 Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	2,583	3,592	3,739	3,799	3,860
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,583	3,592	3,739	3,799	3,860

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
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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
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Objective(s) for 2024		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
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	2,100	1,952	2,027	2,054	2,081
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,100	1,952	2,027	2,054	2,081

Portfolio Programme	E. 13 - Manage Education Services 13147 - Deliver Tertiary Education - CFB College	
Responsibility Centre	13 - Ministry of Education 141 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
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	
Objective(s) for 2024	Expected Results	Performance Indicators
1 To increase student enrolment and reduce the attrition rate while achieving graduation rates	90%	Percentage pass rate of students completing the CFBC Programmes

Sub-Programme:
00194 - Deliver Tertiary Education through CFB Community College
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 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	12,608	14,027	14,585	14,620	14,656
Capital		2,462	1,800	1,800	1,800
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	12,608	16,489	16,385	16,420	16,456

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 2024	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
3 To install a digital library catalogue system	February 2024	Date for the implementation of a digital catalogue system
4 To provide support services for at-risk youth	April 2024	Date for the implementation of support services to at-risk youth

Sub-Programme: 02546 - Provide Administrative Support 04030 - Library Collection/ACS

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	861	999	1,035	1,051	1,067
Total	861	999	1,035	1,051	1,067

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024					Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total			
13141	ADMINISTRATION	\$	\$	\$	\$	\$	\$		
1314129	Construction of Education Building	24,039,163	250,000	-	-	250,000	-	REVENUE	
1314131	Support for the Education Sector Plan (2017-2021)	3,924,570	250,000	-	-	250,000	227,999	REVENUE	
1314133	Purchase of School Buses	1,624,000	200,000	-	-	200,000	200,000	REVENUE	
1314141	Supporting Learning Continuity in Vulnerable Population Project - St. Kitts and Nevis	10,800,000	-	271,351	-	271,351	-	INTER-AMERICAN DEVELOPMENT BANK/CARIBBEAN DEVELOPMENT BANK	
1314143	Enhanced Education Network	376,810	250,000	-	-	250,000	-	REVENUE/CARIBBEAN DEVELOPMENT BANK	
1314145	Purchase of Furniture	270,000	270,000	-	-	270,000		REVENUE	
1314147	Upgrade of School Bathroom Facilities	1,600,000	800,000	-	-	800,000	-	REVENUE/CARIBBEAN DEVELOPMENT BANK	
	Subtotal	42,634,543	2,020,000	271,351	-	2,291,351	427,999		
13143	PRIMARY EDUCATION								
1314317	Reconstruction of Joshua Obadiah Williams Primary School	8,000,000	800,000	-	-	800,000	-	REVENUE	
	Subtotal	8,000,000	800,000	-	-	800,000	-		
	Total c/f	50,634,543	2,820,000	271,351	-	3,091,351	427,999		

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
	Total b/f	\$ 50,634,543	\$ 2,820,000	\$ 271,351	\$ -	\$ 3,091,351	\$ 427,999	
13144	SECONDARY EDUCATION							
1314424	Construction of New Basseterre High School	35,000,000	1,500,000	-	-	1,500,000	2,692,402	REVENUE
1314425	Secondary School Electrical Upgrade Phase I	4,600,000	3,227,000	-	-	3,227,000	-	REVENUE
1314427	WAHS Bathroom, Roof and Window Renovation	1,640,000	1,000,000	-	-	1,000,000	-	REVENUE
	Subtotal	41,240,000	5,727,000	-	-	5,727,000	2,692,402	
13147	TERTIARY EDUCATION							
1314719	Technical and Vocational Education and Training Enhancement Project	32,756,400	-	1,500,000	300,000	1,800,000	-	CARIBBEAN DEVELOPMENT BANK (CDB)
	Subtotal	32,756,400	-	1,500,000	300,000	1,800,000	-	
	TOTAL	124,630,943	8,547,000	1,771,351	300,000	10,618,351	3,120,401	

Total Ministry \$10,618,351

14 - Ministry of Health and Social Security

Report on Plans and Priorities for the Year 2024

Volume 2

December 2023

14 - Ministry of Health and Social Security

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Although the last year has been dominated by the SARS-CoV-2, the causative agent of COVID-19 and efforts by the Ministry of Health and its partners to respond and manage the virus, COVID-19 has provided opportunities for creativity, innovation, and adaptation in strengthening health systems for equity and rights-based, people-centered approaches. However, with the declining numbers of SARS-CoV-2 cases, St. Kitts and Nevis, like many countries has lifted its broad COVID-19 restrictions.

All aspects of health care were affected by the pandemic and the Ministry of Health has not only guided the national response, but also engaged in significant efforts for the maintenance of essential services for other public health priorities. Several of these were reduced, as resources were diverted to manage the COVID-19 pandemic.

Despite its negative impacts, the pandemic has provided opportunities for accelerated action, including the strengthening of health systems and primary health care to advance universal access to health and universal health coverage. A sharpened focus has also been given to noncommunicable diseases and mental health conditions, which have been significantly worsened by COVID-19; and the identification and implementation of integrated approaches that offer co-benefits for health, such as interventions to mitigate and adapt to climate change, and to build health sector resilience through smart health facilities.

The Ministry of Health will continue to work to reduce inequities and build forward better and fairer from COVID-19, recognizing the lessons learned over the period. Prominent among them, is placing equity at the heart of health in order to leave no one behind. Of critical importance are maintenance of strong disease surveillance systems, efficient laboratory diagnostic and clinical management capacities with well-trained and equitably distributed human resources.

Hence, under our Sustainable Island State (SIS) Agenda, there must be meaningful actions to address the social, environmental, and other determinants that strongly influence health outcomes. In tandem with these efforts, there must be strong social protection systems, including an efficient health insurance programme so that the plight of those in situations of vulnerability is not aggravated by situations over which they have little or no control.

Therefore, long-term investments in public health, at the primary and tertiary level and through multi-sectoral involvement, are critical to prepare for a robust and resilient health sector in response to external shocks and unexpected events such as the COVID-19 pandemic and other emerging diseases.

As Minister of Health, I commit to strategic investments and resource mobilization in health. Strengthened and reoriented health systems based on the primary health approach must be reinforced and maintained to achieve the promise of universal health.

In looking forward to 2024, the Ministry will accelerate its collaboration with strategic partners and entities to develop policies, strategies, and plans of action as a critical framework for health. Emphasis must be placed on adequate and strategic resource allocation and mobilization; advancing universal health; and the implementation of the Essential Public Health Functions assessment to increase the resilience of our health system. Advances to universal access to health and universal health coverage is a priority agenda of my government. The achievement of universal health and the continued development of an adaptive, responsive, resilient, and

equitable health system will eliminate the direct payment mechanism that constitutes a barrier to access at the point of service.

The Ministry will also continue to advocate for the provision of essential medicines, vaccines, and health technologies, including engagement with national and international tertiary institutions to strengthen its health capacity including equitable access to a quality health product and advancing the true meaning and realization of the right to health and other human rights to reduce inequities.

Furthermore, it is imperative that the Ministry strengthens its capability to address the components and deliverables of the Health Strategic Plan. There will be an enhanced focus on emergency and disaster preparedness and response; improved international health regulations; and mechanisms and core capacities for essential health services and interventions for Mental Health and Psychological Support Services (MHPSS). In addition, the Ministry intends to aggressively pursue health promotion and disease prevention through a life course approach, focusing on populations at higher risk, including women, neonates, children, adolescents, and older persons.

Moreover, the Ministry reaffirms its strong commitment regarding prevention, effective management, and, where possible, elimination of communicable diseases, including HIV/AIDS, Tuberculosis and Syphilis and prevention and control of Non-communicable Diseases (NCDs), including MNS disorders, focusing on risk factor reduction and management of NCDs which align with the World Health Organization (WHO) Best Buys and other evidence-based interventions, as applicable, and adapted to the national situation.

The Ministry is keenly aware of, and has contributed to discussions, resolutions and agreements reached at the Seventy-fifth World Health Assembly in May 2022, which addressed priority issues for the Region. These include, but are not limited to, a draft implementation road map for NCD prevention and control 2023-2030 which is relevant to diabetes; obesity; people living with other NCDs and neurological disorders as it works with key stakeholders, in achieving the goals of the 2030 Agenda for Sustainable Development.

The Ministry has observed and analysed the main challenges faced during the period under review, with the intention of distilling lessons learned, identifying, and implementing strategies and solutions to overcome them. Therefore, the technical partnership provided by Pan American Health Organization (PAHO) and Caribbean Public Health Agency (CARPHA) will be imperative in ensuring the capacity of the sector to adapt and innovate to strengthen its trajectory as a fit for purpose public good.

In alignment with its new agenda, the Ministry has commenced discussion relative to the digital transformation of the health sector. This process aims to facilitate the equitable access to information and communication technology tailored to various units and patient care to facilitate decision-making, effective action and optimal health outcomes. The Ministry recognizes that there may be concerns associated with privacy and confidentiality, thus it will be necessary to develop the appropriate regulatory frameworks to support the establishment of a digital public health service.

The Government is committed to, human resource management and development. Therefore, the Ministry will continue to implement its 'people strategy' and provide specialist training opportunities to bolster particularly for our nurses and doctors. This will serve to strengthen institutional alignment and agility, foster excellence at every level, and provide inspiring leadership for change. In addition, priority will be given to filling key positions and succession planning.

Small Island Developing States (SIDS) like ours are among the countries and territories most vulnerable to climate change and its health impacts. Thus, the Ministry recognizes the need for a robust health sector response through the identification of health co-benefits in climate change mitigation measures. Consequently, the Ministry of Health collaborated with PAHO and CARICOM Member States on a WHO Special Initiative on Climate Change and Health in Small Island Developing States. An action plan for Caribbean countries and territories was developed that aims to protect their populations from the adverse health effects of climate variability and change. The plan also embraces use of evidence to foster greater understanding of the impacts on health, preparing health systems and building the health argument for investments and implementation of preparedness for climate risks and 'building out' of climate smart health facilities such as hospitals and health centres.

The Ministry continues to emphasize the importance of legislation as a framework for the realization of the right to health and resolves to strengthen national legal frameworks for rights-based approaches to health issues. In addition, the Ministry will also continue to work in strengthening key healthy settings, enabling community participation and empowerment, and civil society engagement and expanding equitable access to comprehensive, quality, people - and community centered health services as part of an integrated health service delivery network.

Moreover, a priority agenda item is enhancing governance and private sectoral partnership to work to improve health and well-being and address the social determinants of health and strengthening health systems and services through a health promotion approach to decrease the burden of NCDs including a cancer registry and control programme, and better meet people's expectations and ensure the inclusion of persons in situations of vulnerability.

In conclusion, the Ministry cannot meet its deliverables without the strengthening of skills and competencies provided by the strong technical cooperation of its regional and international friends and partners. Noteworthy are the Government and people of the Republic of China (Taiwan) and the Government of Cuba. Such cooperation has boosted St. Kitts and Nevis' efforts to prevent and control communicable diseases and strengthened its overall core capacities for a sustained and more resilient health system, particularly its response to the COVID-19 pandemic. These bi-lateral relationships will continue to play a critical role as we implement our post-COVID-19 SIS Agenda.

Hon. Dr. Terrance Drew
Minister of Health

1.2 Executive Summary

Over the period 2022 - 2023 the Ministry of Health (MOH) has functioned within the framework of its Strategic Plan for Health and has refocused its new initiatives towards delivering a sustainable, transformative and resilient Health Agenda for the Federation of St. Kitts and Nevis.

The Ministry's Strategic Plan for Health continues to be the guiding strategy for the Health Sector. This document outlines a far-reaching programme of transformation with ambitions to improve healthcare outcomes and reduce healthcare disparities to ensure that patients and consumers receive high quality and safe care. In 2023 the Ministry of Health with the assistance of PAHO commenced a comprehensive review of its Essential Public Health Functions. This assessment will form the basis for the updating of the Strategic Plan for Health in 2024. The Ministry will incorporate the National Sustainable Island State Agenda ensuring a Health Sector which is SMART, and Resilient to climate change and emerging diseases. The current Strategic

Plan for Health covers the following twelve broad priority areas:

- 1) Family Health;
- 2) Chronic Non-communicable Diseases (NCDs);
- 3) Communicable Diseases;
- 4) Human Resources;
- 5) Mental Health and Substance Abuse;
- 6) Health Policy and Legislation;
- 7) Health information;
- 8) Medicine and Supplies;
- 9) Health Financing;
- 10) Research;
- 11) Disaster and Health Emergency Preparation; and
- 12) Expanding Strategic Partnerships.

Community Health Services remains a vital part of Public Health within the Federation of St. Kitts and Nevis. With a continued focus on public health programs aimed at reducing risk factor prevalence, decreasing acute and chronic disease burden and injury occurrence, and promoting health, each year brings about opportunity to expand the services offered to the population.

The burden of non-communicable diseases (NCDs) continues to significantly impact the Federation of St. Kitts and Nevis. The NCDs are the leading causes of morbidity in the Federation and are our biggest health challenge that must be combatted aggressively using a multi-pronged approach. With the support of partner agencies at the local, regional, and international levels, various initiatives have been developed over the years to ensure a multidimensional approach to addressing the issue of non-communicable diseases across the life course.

Given the complexity of the NCD crisis, it is recognized that the prevention and avoidance of complications must start in the very young. Several policies and initiatives have been implemented and/or strengthened over the past year to ensure this achievement. These include the achievement of the Baby Friendly Hospital Initiative Certification, the Breastfeeding and Infant and Young Child Policies, and 'In Ya Kitchen' Junior Competition. Coupled with efforts such as SKN Moves, the Sweetened Sugar Beverage Policy and the Tobacco Control Legislation, the NCD and Nutrition Surveillance Programmes are positioned to effectively address the modifiable NCD risk factors at various life stages.

With the assistance of PAHO a Human Resource for Health (HRH) electronic platform is being established. It consists of an online registration system for nurses, doctors, dentists, pharmacists, and allied medical professionals which will facilitate the development and sustainability of an urgently needed comprehensive database for health professionals. Such a system will improve forecasting of HRH needs and facilitate continuing professional education which should align with renewal of license for doctors and other health professionals. As part of this process the Ministry will collaborate with PAHO as a new five-year PAHO HRH Plan is developed.

As the Federation continues to move away from the COVID-19 pandemic, the lessons learned

remain. The significant psychosocial impact cannot be understated, and the light shone on mental health will not be dimmed. The Ministry of Health remains committed to the integration of mental health awareness and care into all primary care services through the implementation of the MhGAP. The Ministry is also committed to strengthening Mental Health and Psychosocial Support Services (MHPSS) and developing the National Substance Abuse Prevention and Control Programme in partnership with the Pan American Health Organization and the International Cooperation and Development Fund.

The Ministry of Health embarked on an organized and internationally recognized approach to health care improvement and healthcare management expectations for 2023 and beyond. It is envisioned that through the Accreditation process all sectors of the health system will be positively impacted through the tertiary and secondary care services being prioritized for compliance with international hospital standards. A comprehensive Gap Analysis of operational and governance deficits will be prioritized for improvement across a developmental continuum of 5 years. This will allow for the strengthening of Health Systems, and the effective planning for the adoption of change, business re-engineering and quality improvement. In summary, pursuing a path of accreditation preparedness will create momentum across the entire healthcare system for improvement, growth and modernization. The Accreditation projected results are:

1. Improved operational efficiency and processes
2. Improved clinical governance and adherence to standardized clinical protocols
3. Improved Quality of Care
4. Elevation and Prioritization of Patient Safety Goals
5. Alignment with UN Sustainable Development Goals
6. Alignment with National Health Strategic Plan
7. Reduced liability

1.3 Management Representation Statement

This report is presented on behalf of the Ministry of Health and comprises the plans and priorities for the utilization of resources for the 2024 fiscal year. To the best of my knowledge, the information provided in this document is accurate and was compiled subsequent to comprehensive consultation and collaboration with key personnel within the Ministry.

Dr. Sharon Archibald
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

People First, Quality Always

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The MOH continues to embrace the Sustainable Development Goals, particularly number three - Family Health, Good Health and Well-Being and has adopted an ambitious position of reform. Through the PAHO Essential Public Health Function Assessment (EPHFA) Project and technical support from PAHO, the National Strategic Plan for Health 2023 - 2027 will be developed. The Plan will establish the medium-term strategic priorities for advancement of the health sector in St. Kitts and Nevis over the next four years. The defined areas of priority are intended to guide the Ministry's work and are in alignment with the Government's policy direction and agenda. The main strategic goal being to empower individuals and families to manage their own health 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 underpins the formulation and execution of the National Strategic Plan for Health.

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 communicable, non-communicable and other diseases and conditions, as well as improve the overall health of the population which are outlined below.

1. Streamline and implement the Chronic NCD (CNCD) Action Plan
2. Strengthen protocols and procedures to address existing and emerging viruses
3. Strengthen protocols and procedures for effective management of Chronic NCDs (CNCDs)
4. Build capacity for community-based actions
5. Strengthen capacity for surveillance of CNCDs
6. Promote healthy eating within homes schools and workplaces
7. Promote importance and benefits of physical activity among the entire population
8. Establish a true national aedes aegypti mosquito index
9. Implement extensive source reduction for aedes aegypti
10. Establish HIV prevalence using most appropriate scientific measures
11. Strengthen policies and multi-sectoral response to HIV
12. Institutionalize evidence-based and culturally sensitive behaviour change interventions
13. Implement a mix of biomedical and behaviour modification interventions
14. Establish the epidemiological features for care of mothers and their newborns Implement comprehensive packages for care of mothers and their newborns
15. Upgrade vaccine storage facilities and inventory management
16. Train key staff in cold chain management
17. Develop National Policy for health and wellness of children, adolescents and youths
18. Implement National Child, Adolescent and Youth Wellness Policy
19. Reform oral health programme in schools
20. Intensify oral health information and education
21. Streamline integrated health care for older persons

22. Regulate privately-owned facilities for older persons
23. Strengthen mental health delivery
24. Undertake comprehensive reviews of existing national health policy and legislative framework
25. Modernize all outdated regulations and develop new instruments as appropriate
26. Conduct sector-wide assessment of human resources for health (HRH) needs
27. Develop medium term HRH policy
28. Institutionalize the discipline of operational planning
29. Formalize succession planning
30. Conduct Health Metrics Network Assessment
31. Phased implementation of National Health Information System
32. Strengthen personnel management at Central Medical Stores
33. Upgrade supplies management system
34. Improve physical conditions of all health infrastructure
35. Establish a standing Health Advisory Committee
36. Develop and implement health research agenda
37. Streamline National Health Emergency Management Plan
38. Mobilize requisite human, financial and material resources to support
39. Implementation of National Health Emergency Management Plan
40. Provide specialist training for health workforce
41. Stimulate community and health sector involvement
42. Develop a strategic partnership plan
43. Develop and implement partner engagement strategies
44. Measure and report on progress of health sector.

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

A significant modification to the Ministry's Strategic Direction in 2024 will be the confirmed establishment of systems to address health concerns inclusive of emerging viruses in a post- COVID-19 environment and a system which is resilient to climate change.

2.2.4 Main Activities Contributing to the Annual Objectives

1. Continued efforts to strengthen the Ministry's governance and develop capacities to implement its functions in the most cost-effective manner.
2. Increased commitment to the Public Health Sector for affordable, accessible, and adequate services in St. Kitts and Nevis.
3. Capacity to plan, implement and monitor proposed interventions and activities to achieve success in the priority areas outlined in the Executive Summary.

2.2.5 Main Challenges to Achieve Annual Objectives

It is anticipated that the main challenges in 2024 will be:

1. Sustaining a resilient health infrastructure to combat new and emerging diseases and climate change
2. Surmount the Non-communicable Diseases phenomenon forbehaviour modification
3. Develop sustained health care financing
4. Establishing a formal Human Resource for Health Unit (HRH)
5. Fast-tracking the Health Policy/Legislation Agenda

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

The Ministry recognizes the importance of planning and has committed to its National Strategic Plan for Health which covers the five-year period. The Ministry has endeavoured to achieve its objectives incrementally over that period - recognising 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 be reviewed in 2024 to ensure the ongoing investments in robust health services, protection of citizens from new and emerging diseases, promotion of human resource capacity and resilient technological infrastructural development in achieving further improvement in the health status of the population are pursued as the MOH recalibrates to a post-COVID-19 environment.

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 2024. Moreover, owing to the unexpected expenditure in relation to the COVID-19 pandemic, global supply chain crisis and the new development agenda, the Ministry has re-prioritized recurrent programmes and establish new plans for 2024. In 2024 the Ministry intends to accelerate its execution of plans as compared to previous years, thus meeting its main goals and targets.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Health Sector Improvement - Health Centers and Purchase of Equipment
2. Construction of St. Peter's Health Center
3. Institutional Enhancement Project
4. Purchase of Medical Equipment
5. Construction of New Hospital

2.3.2 Other Projects Judged Important

- Accreditation: Health Transformation and Strengthening Programme

- National Health Insurance Scheme

2.3.3 Status Report on Major Government Projects

INSTITUTIONAL ENHANCEMENT

The overall objective is to improve health care services provided at all tertiary health care institutions which include primarily, the JNF Hospital, Pogson Medical Centre, Mary Charles Hospital and the Cardin Home Custodial Care Facility. The Ministry of Health retains its strong collaboration with the Public Works Department to build out its projects and improve the health sector infrastructure.

1. Cardin Home Custodial Care Facility

Upgrade to the Cardin Home in 2023 saw the completion of major structural repairs and renovations to the Mental Health Detention/Strong Room unit at a cost of four hundred and seventeen thousand, one hundred and eighty-seven dollars (\$417,187.00). Under this initiative, the Ministry of Health intends in 2024 to continue major upgrades to the current facility including repairs to the male and female residences, perimeter fencing and security, and operation and utility spaces. Additionally, plans in 2024 include the commencement of the process of expanding the number of rooms and other activity areas. The goal over the medium term is to construct two additional wings of twenty-five rooms each to the male and female blocks.

2. Pogson Medical Centre PV System Solarization Project

In keeping with the current global and regional trend towards enhancing climate change resilience and disaster risk reduction in the health sector, the Ministry of Health in collaboration with the Department of Energy and with funding by the International Solar Alliance (ISA) has embarked on a project to install and commission a 20KW Solar Photovoltaic (PV) Plant at the Pogson Medical Centre in Sandy Point. When started, the project is expected to be completed over a period of six months.

The Project is in alignment with the National Climate Change Policy (2017), the National Climate Change Adaptation Strategy (2018), the National Determined Contributions to the UNFCCC (2021), and the SKN Third National Communication to the UNFCCC (2022). Further, the project will positively impact the health sector's commitment to the SDGs three (3) – Good Health and Well-being; seven (7) – Affordable and Clean Energy; nine (9) – Industry, Innovation and Infrastructure; and thirteen (13) – Climate Action. The project is also geared towards contributing to the overall framework of the Sustainable Island State initiative.

3. Health Sector ICT Network Project and the Hospital Information System (HIS)

Implementation of the Health Sector Information and Communication Technology (ICT) Network Project commenced in June of 2023 when the contractual agreement was signed between The Cable and the National Telecommunications Regulatory Commission (NTRC). As administrators of the Universal Service Fund (UFS) the NTRC has committed three million, three hundred and thirty nine thousand, nine hundred and twenty eight dollars and eighteen cents (\$3,339,928.18) towards full implementation of the network project across seventeen health facilities including the three hospitals, all health centres, the Dental Health Clinic, Cardin Home and the Arthur Clarke Mental Health Day Treatment Centre.

Upon completion, scheduled for March 2024, the health services sector would recognize improvement in the capacity for enhanced health surveillance, improved communication

flow, further advancement towards the full implementation of the Health Information System (HIS) and IT and networking capabilities of a cadre of approximately twenty-five persons to manage the network system. Each facility will benefit from upgraded network infrastructure through fiber-optic connectivity, cable television services, VIOP telephones and facility security installations. The Ministry of Health intends to coordinate with relevant funding and technical partners including the Republic of China (Taiwan) for future upgrade to the health information and data management systems.

4. Magnetic Resonance Imaging (MRI) Unit Implementation project

In 2023, the Government of St. Kitts and Nevis approved the continuation of the project to build a brand new state-of-the-art Magnetic Resonance Imaging facility in St. Kitts. This project has now advanced to the MRI facility construction phase following a diligent development of the architectural and engineering plans, administration of the tendering and contractual process which were completed in October 2023.

The Ministry of Health continues to be fully engaged with the project partners, consultants/advisors and stakeholders to ensure the successful delivery of the project in 2024. In the interim, internal consultations are ongoing with particular focus on the technical requirements to outfit the facility including the hiring and training of technical staff, procurement of relevant supplies and equipment and the overall operations of the unit.

5. Health Sector Improvement Project - Community Based Health Services

The overall objective of this ongoing project is to improve the health care services provided at all primary health care institutions which include the network of health centres, and dental services. Achievements were made in two key areas:

1. The Ministry of Health procured eleven backup generators which have been installed and commissioned for each health centre. This initiative aims at ensuring the maintenance of the cold chain for critical medicinal supplies and devices kept in cold storage on site, in the event there is an outage of the public supply of electricity to the community or the respective facility.
2. The Ministry of Health in collaboration with the Department of Environment and Caribbean Community Climate Change Centre (CCCCC) with funding under the EUGCCA Project, finalized the installation of backup water systems at all health centres and annexed pre-schools and day care centres. Over the period 9th to 12th October 2023, the consultant officially commissioned and conducted a series of basic training exercises on components and operation of the water systems.

CONTINUING PROJECTS:

1. Upgrade to Health Centres

Through this initiative, the Ministry of Health aims to build on the success gained through the initial infrastructural upgrades at health centres which were completed over the 2019 - 2020 period. Specifically, the Ministry is proposing to add new spaces at the Molineux, Dieppe Bay and Saddlers Health Centres in order to address the shortage of operational space at these facilities.

To date, the Public Works Department has provided preliminary working drawings for the proposed expansion of both the Molineux and Dieppe Bay Health Centres. It is envisaged that these projects will continue into the 2024 budget cycle.

2. Upgrade to ICT Infrastructure at Health Centres

The overarching Health Sector Information and Communication Technology (ICT) Network Project which commenced in June 2023 will result in major upgrade to the ICT infrastructure at all health centres and the Newtown Dental Clinic. The upgrade will include the installation of fiber-optic connectivity, cable television services, VIOP telephones and facility video security systems. Users of these facilities will benefit from such services as free access to Wi-Fi connectivity and ease of follow-up care for special categories of patients.

3. Design of the New Basseterre Health Centre

This initiative continues to be a priority and will be a critical asset in the community health system. 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 healthcare services. The Ministry of Health will take steps to formulate a procurement plan to guide the advancement of health infrastructural upgrade.

2.4 Transfer Payment Information

The Ministry of Health remains obligated to the following Transfer Payment Entities:

1. World Health Organization (WHO)
2. Pan American Health Organization (PAHO)
3. Caribbean Public Health Agency (CARPHA)
4. Caribbean Association Medical Councils (CAMC)
5. Caribbean Accreditation Authority for Education in Medicine and Other Health Professionals (CAAM-HP)
6. World Paediatric Project (WPP)
7. International Atomic Energy Agency

Section 3: Ministry Summary

Portfolio	E. 14 - Manage Health Care and Social Security
Responsibility Centre	14 - Ministry of Health and Social Security
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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
14151 - Provide Administrative Support	6,857	3,480	4,239	4,282	4,326
14152 - Deliver Healthcare in Communities	12,787	16,256	18,653	17,619	16,839
14153 - Provide Healthcare through Institutions	64,094	74,053	77,813	63,047	63,073
14154 - National Health Insurance	100	100	100	100	50
Total	83,838	93,889	100,805	85,048	84,288

Section 4: Programme Summary

Portfolio Programme	E. 14 - Manage Health Care and Social Security 14151 - Provide Administrative Support	
Responsibility Centre	14 - Ministry of Health and Social Security 151 - Office of Policy Development and Information Management	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To provide effective policy and administrative management and guidance towards maintaining a healthy Nation	
Objective(s) for 2024	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		
01035 - Monitor Public Health Situation/Trends		
04325 - Mental Health Day Facility Services		
04326 - Disaster Mitigation		
14151 - Manage Telecommunication Service Participation in Regional and International Organizations		

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,220	3,116	3,854	3,897	3,941
Capital	5,415				
Transfer	222	364	385	385	385
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,857	3,480	4,239	4,282	4,326

Portfolio Programme	E. 14 - Manage Health Care and Social Security 14152 - Deliver Healthcare in Communities
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Officer in Charge	Permanent Secretary
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Responsibility Centre 14 - Ministry of Health and Social Security 151 - Office of Policy Development and Information Management 152 - Community Based Health Services
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Goals/Global Objectives To ensure that all members of the family have the opportunity to reach their full potential for healthy and productive lives
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Objective(s) for 2024		Expected Results	Performance Indicators
1	To achieve global treatment target for HIV	75%	Percentage of persons diagnosed and receiving required antiretroviral treatment
2	To immunise all children with the approved set of vaccine	98%	Maintain vaccine coverage for all children above 95%
3	To implement activities in support of national, regional and international health initiatives	100%	Percentage of activities implemented
4	To maintain immunization coverage among young children	97%	Percentage of children (0-11) against BCG
		96%	Percentage of children (0-11) against Pentavalent
		99%	Percentage of children (0-11) against MMR 1
5	To monitor and evaluate programme of work at Community Health Services	100%	Percentage of work programme monitored and evaluated
6	To reduce dental caries, extractions and periodontal diseases in children	10%	Percentage reduction in dental caries, extractions and periodontal diseases in children
7	To reduce household index for aedes aegypti mosquito	3.6%	Percentage of households showing breeding sites
8	To reduce infant mortality rate	20.6	Number of children dying under one year of age or No. of 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

Objective(s) for 2024	Expected Results	Performance Indicators
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
<p>Sub-Programme:</p> <ul style="list-style-type: none"> 01035 - Monitor public health situation and trends 01202 - Monitor Sanitation 01203 - Monitor Solid Waste Management 01207 - Monitor Water Quality and Food Control 01208 - Promote Proper Nutrition 01210 - Promote the Prevention of Non-communicable Diseases 01211 - Promote HIV/AIDS awareness 01213 - Administration of Community Based Services 01216 - Provide Dental Healthcare 01218 - Deliver Community Psychiatric Care 14152 - Monitor Health and Environmental Conditions 14152 - Promote Good Health and Illness Prevention Provide Family Healthcare Services Provide Environmental Health Services 01231 - Support the Solid Waste Management Corporation 01226 - Control Vectors 01227 - Provide Port Health Services 01229 - Clean and Maintain Drains 1415210 - Health Sector Improvement Project Provide Healthcare through Community Centers Participation in Regional and International Organizations 14152 - Invest in Community Based Health Services 1415214 - Construction of St. Peter's Health Center 		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	12,302	14,756	16,653	16,119	15,839
Capital	486	1,500	2,000	1,500	1,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	12,788	16,256	18,653	17,619	16,839

Portfolio Programme	E. 14 - Manage Health Care and Social Security 14153 - Provide Healthcare through Institutions
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Responsibility Centre	14 - Ministry of Health and Social Security 151 - Office of Policy Development and Information Management 153 - Institution Based Health Services
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide quality health care services to the Nation
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Objective(s) for 2024	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:
01246 - Procure and Distribute Pharmaceuticals and Medical Supplies
01258 - Dispense Pharmaceuticals
14153 - Provide Health Support Services, and Medical Supplies
Provide Administrative and Maintenance Services
Deliver Healthcare through Hospitals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	61,003	56,553	59,893	60,972	62,073
Capital	3,091	17,500	17,920	2,075	1,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	64,094	74,053	77,813	63,047	63,073

Portfolio Programme	E. 14 - Manage Health Care and Social Security 14154 - National Health Insurance
Responsibility Centre	14 - Ministry of Health and Social Security 154 - National Health Insurance
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide National Health Insurance and ensure financial risk protection for those in need of health care in the Federation of St. Kitts and Nevis
Sub-Programme:	20116 - Invest in National Health Insurance

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent Capital	100	100	100	100	50
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	100	100	100	100	50

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 14 MINISTRY OF HEALTH AND SOCIAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
14152	COMMUNITY-BASED HEALTH SERVICES	\$	\$	\$	\$	\$		
	Health Sector Improvement - Health Centres and Purchase of Equipment	12,466,884	1,500,000	-	-	1,500,000	485,722	REVENUE
1415210								
1415214	Construction of St. Peter's Health Centre	9,900,000	1,500,000	-	500,000	2,000,000	16,117	REVENUE/ REPUBLIC OF CHINA (ROC) - TAIWAN
	Subtotal	22,366,884	3,000,000	-	500,000	3,500,000	501,839	
14153	INSTITUTION-BASED HEALTH SERVICES							
	Institutional Enhancement Project	14,811,083	2,000,000	-	-	2,000,000	695,468	REVENUE
1415320	Purchase of Medical Equipment	7,700,000	700,000	-	4,000,000	4,700,000	2,393,242	REVENUE
1415326	Construction of New Hospital	60,000,000	1,000,000	10,000,000	-	11,000,000	-	REVENUE/LOAN
1415327	Accreditation: Health Transformation and Strengthening Programme	520,000	220,000	-	-	220,000	-	REVENUE
	Subtotal	83,031,083	3,920,000	10,000,000	4,000,000	17,920,000	3,088,710	
	Total c/f	105,397,967	6,920,000	10,000,000	4,500,000	21,420,000	3,590,549	

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 14 MINISTRY OF HEALTH AND SOCIAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
	Total b/f	\$ 105,397,967	\$ 6,920,000	\$ 10,000,000	\$ 4,500,000	\$ 21,420,000	\$ 3,590,549	
14154	NATIONAL HEALTH INSURANCE							
1011601	National Health Insurance Scheme	2,831,417	100,000	-	-	100,000	100,022	REVENUE
	Subtotal	2,831,417	100,000	-	-	100,000	100,022	
	Establishment of Catherization Lab	2,807,653	-	-	-	-	2,496	REVENUE
	JNF General Hospital Development - Phase III	26,000,000	-	-	-	-	147,402	REVENUE
	Health Sector COVID-19 Response	25,569,956	-	-	-	-	5,267,767	REVENUE
	TOTAL	162,606,993	7,020,000	10,000,000	4,500,000	21,520,000	9,108,236	

Total Ministry \$21,520,000

**15 - Ministry of Sports and The Creative
Economy**

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Sports and The Creative Economy is delighted to unveil its transformative vision for the 2024 fiscal year, setting the stage for a brighter and more prosperous St. Kitts and Nevis.

Our mission is profound: to create platforms for social engagement, foster economic growth, and ignite the flames of creativity and excellence. At our core, we prioritize capacity building, empowerment, skill enhancement, and responsible fiscal management. This embodies our commitment and will be the cornerstone of all our initiatives.

St. Kitts and Nevis has carved its name in the annals of sporting excellence. Our endeavours have earned us recognition on the global stage, with Warner Park Cricket Stadium hosting the Caribbean Premier League's Women's T20 and Men's T10 "Super-60 series St. Kitts and Nevis." Warner Park has not only witnessed thrilling cricket but also hosted the Nations League Football Series and the CONCACAF Caribbean Shield with sixteen clubs in August 2023.

The establishment of the National Sports Council Secretariat will be pivotal to our journey. As we forge ahead, we hold steadfast to the principles of quality project management, good governance, sound policies, and financial transparency. Together, we will unite members and stakeholders to work cohesively towards our shared goals. We are deeply appreciative of the unwavering support from international partners, UNESCO and the Commonwealth Secretariat. Their involvement underscores our alignment with global commitments and initiatives.

As we push forward, we are committed to reducing mortality rates, heart conditions, hypertension, cardiovascular diseases, and obesity by promoting healthy lifestyles, fostering a healthier nation, and ensuring long-term financial stability. Our aim is to elevate elite sporting talent, propel our athletes to international acclaim, and firmly establish St. Kitts and Nevis on the world stage. Our pledge extends to working closely with the Ministries of Education, Health, and Tourism, embarking on endeavours to strengthen our nation further.

In the realm of creativity, the newly restructured Department of the Creative Economy is set to fuel a revolution. According to UNESCO, the creative economy contributes significantly to the global Global Domestic Product (GDP). Our commitment is to drive a human-centric, inclusive, creative industry, nurturing talent and fostering prosperity. We aim to raise the standards of our creative professionals, ensuring the success of our industry and fostering continuous learning and skills development.

St. Kitts and Nevis boasts a rich tapestry of culture, history, and traditions. Through the Intangible Cultural Heritage (ICH) Secretariat, we are preserving these living expressions, traditions, and customs. We aim to designate some of our heritage as indigenous to our nation, cementing our place in history.

As we move forward, our quest is to embrace creative minds and industries to propel our Nation onto the global stage. We aspire to mentor and empower local artists, providing them with unique cultural experiences and opportunities to flourish, regardless of age or gender. Amidst the prevailing fiscal challenges, our Ministry remains committed to creating strategic, sustainable developments that enrich the lives of all our citizens. Our diverse departments are a powerful tool for improving our society, both directly and indirectly.

Together, let us embrace this transformative journey where sports and creativity unite to elevate our beloved St. Kitts and Nevis.

Hon. Samal Duggins
Minister of Sports and The Creative Economy

1.2 Executive Summary

The Ministry will create a synergistic relationship between its two departments in 2024 to deliver on the promise to enhance the overall quality of life at the community level. By providing a regime of activities, the communities will get opportunities for greater engagement and involvement, leading to healthier lifestyles. We have also identified social partners with whom we share common goals of greater social participation, economic growth, people-focused development, increased health and wellness, quality education and cultural enrichment.

Since the creation of the Department of Sports, the sports industry has grown significantly. Sports in St. Kitts have taken off and would need to transition to meet the demands of the sports fraternity using worldwide best practices. Our twin-island Federation has done well locally, regionally and internationally. With the sporting environment changing due to scientific and technological advances, we must adapt to these circumstances.

Sports tourism and sports development remain inextricably linked with our economic growth. Efficient turf management is critical to our continued success as an international sporting venue. It is, therefore, mandatory for the Ministry to have trained and qualified staff to maintain these facilities so that they can host quality international matches that will keep attracting hundreds of spectators and visitors. The aim is to professionalize the Department to be an entity to promote St. Kitts and Nevis as a Sports destination, including the hosting of a non-traditional sporting environment.

Excellence in sports has become synonymous with the brand of the Federation of St. Kitts and Nevis. The Caribbean Premier League has cemented its confidence in our sports product so much so that for the 2022 edition of the Games, the Warner Park Cricket Stadium was chosen to debut two (2) formats of the most-loved game; a Women's T20 and a Men's T10 called the "Super-60 series St. Kitts and Nevis". In the Ministry's drive to further bolster the promotion of Sports Tourism, we submitted a bid and were given the opportunity to host, for the first time, the International Cricket Council (ICC) Under 19 Men's World Cup in January 2022. Further, in 2023, we hosted the Leeward Island Masters Cricket Tournament; the Leeward Islands Senior Women's Cricket Tournament; and the Cricket West Indies Senior Women's T20 and one-day Tournaments.

In our continued efforts in the promotion of Sports Tourism, Warner Park also hosted the Nations League Football Series, which saw our "SugarBoyz" engaging the Aruba National team. For the first time, we hosted the sixth edition of the CONCACAF Caribbean Shield with sixteen teams from around the Caribbean in August 2023.

The support of our international partners – UNESCO and the Commonwealth Secretariat for our National Sports Policy (NSP), is indicative of a clear commitment to a project that aligns with international commitments and initiatives. The Ministry pledges to bolster its relationship with the Ministry of Education as the NSP has the capacity to support wider efforts to improve the health and wellbeing of children through the delivery of quality, inclusive physical education by

providing mandatory physical education in school and after-school programmes. The NSP can play a key role in reducing mortality rates and non-communicable diseases by promoting health outcomes, which has significant long-term financial implications for the Federation.

The Department of Sports will continue to:

1. Develop human capital through training and capacity building; coaching seminars, and training sessions for the ground staff at each facility.
2. Support the development of sports from the grassroots to the podium, facilitating key linkages between community organizations, clubs, schools, Special Olympics and National Federations.
3. Revise and create new usage contracts to ensure responsible use and financial accountability.
4. Ensure staff is present at all facilities to cater to the needs of users across all communities.
5. Equip athletes, coaches and parents to support the eradication of drugs in sports, ensuring a clean and doping-free sports environment.

The Department of Creative Economy was successfully launched in July 2023, with its campaign dubbed Project TRANSFORM. Its primary objective is to formally develop a visionary orange economy within the Federation of St. Kitts and Nevis by professionalizing the sector through the development of brand image; services; partnerships; human, infrastructural, and economic development; education; and pioneering programming and policies. With the Department of Creative Economy being newly established, it was imperative to develop a strategic plan and structure that can compete, work collaboratively, and essentially triumph within the regional and international markets.

The vision is to create a world-class creative economy that is recognized for its innovation, talent, and diversity. We aim to build a dynamic, sustainable, and resilient creative ecosystem that enriches the lives of all creatives through collaboration, engagement, and originality. The creative economy has become an important driver of economic growth, job creation, and innovation. It is of utmost importance to underscore the critical role that the creative and cultural arts play in energizing growth and keeping St. Kitts and Nevis on the competitive edge.

To lay the foundation, the Department journeyed on developing the ideal strategic and action plan for The Creative Economy. Apart from extensive research, many consultations with relevant stakeholders were held through a platform called Creatives Connect to garner the thoughts, ideas, concerns, and frustrations of creatives, which in turn gave guidance to the priority areas where focus and attention are needed. Several Inter-ministerial Meetings were also hosted in order to build the creative economy. Additionally, we have enlisted several private entities to form partnerships that will offer much-needed incentives for Creatives and motivate others to patronize these businesses.

The Department will incrementally enhance its human capacity in order to adequately facilitate the initiatives and achieve its goals. Some significant milestones for the year included: the auspicious rebrand of the Department; launch of the dynamic website (creatives.kn); introduction of the Creatives ID and Catalogue platforms; the implementation of Creatives Campaigns through a creatives anthem and media/marketing campaign; development of Intangible Cultural Heritage Policy; maintenance of strong alliances with the National Carnival, Independence Committee, and the St. Kitts Music Festival.

In March 2024, a National Creatives Convention dubbed "The Creative Power" will shape the landscape of the Federation by facilitating lectures, talent development seminars, career opportunities, networking, and business development. It will bring highly anticipated and

qualified speakers and instructors/coaches to undertake discussions, share knowledge, and develop action plans on diverse topics for the advancement of the Creative Economy.

The ICH Secretariat is committed to safeguarding our Intangible Cultural Heritage so that generations yet to come may also stand proud as they safeguard our cultural heritage. This year with the aid of UNESCO, the ICH Secretariat commenced the implementation of a project designed to build local capacity and to develop an ICH Policy, both aimed toward the safeguarding of our Intangible Cultural Heritage. The first-ever ICH for St. Kitts and Nevis Policy is on track for the successful completion and adoption by the end of 2024. In 2024, the ICH Secretariat will expand its Knowledge Transfer and training programming to expose an increased number of our children and youth to the knowledge and skills that are core to safeguarding our Intangible Cultural Heritage. The Secretariat will continue its work through engagement with local stakeholders, including seniors within the various communities. Their insights will be shared with the youth and general populace through the use of various media products designed for the benefit of different target audiences.

It is this Ministry's aim to employ a collaborative approach to realizing the aims and objectives. The Ministry must continue to holistically address the developmental needs of the citizenry through its agencies of sports development, and cultural/creative education services, career advancement and talent export. It is with this in mind that the nurturing of attitudinal and leadership values in our young people will be prioritized.

1.3 Management Representation Statement

On behalf of the Ministry of Sports and the Creative Economy, I present the Annual Report on Plans and Priorities for 2024. This document provides an accurate representation of the Ministry's objectives for the use of the resources provided in 2024.

This work plan is reflective of a consultative and collaborative process that saw meaningful dialogue with departments within the Ministry in assisting to guide its overall objectives and priorities. The report takes into consideration the vision, mission and needs of our Federation in the areas of sports development and enhancing the cultural landscape.

It is my opinion that this document will serve as an important tool and a working guide for the operations of the Ministry of Sports and The Creative Economy for 2024 and beyond.

Valencia Syder (Ms.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry's objectives align with the Government's policy 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 healthy, people-focused and culturally strong communities where everyone is allowed to contribute is aptly integrated into the strategic plan of the Ministry of Sports and the Creative Economy.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Good Health and Wellbeing

1. Support for Physical Education in schools and promotion of health and wellness activities throughout the Federation
2. Improvement of community sports and recreational facilities
3. Re-introduce school sports
4. Partnership programmes with established ties to educate and advance staff capabilities
5. Provide a nurturing environment for the Cultural and Creative Practitioners
6. Partnerships with the Ministry of Health in therapeutic and healthy programmes

Quality Education

1. Support for national, regional and international cultural festivals
2. Support for national, regional and international tournaments
3. Improve and maintain sporting facilities for community use
4. Enhance the existing cultural heritage programmes in primary and secondary schools
5. Curriculum development and implementation of standalone and integrated creative courses
6. Provide scholarships, internships, and training in the Creative Arts

Industry and Economic Growth

1. Initiate revenue-generating services
2. Promote global expansion and market access for creative enterprises
3. Generate employment opportunities and increase the contribution of the creative economy to the national GDP
4. Make strategic investment opportunities in the CCI
5. Increase talent export and global exposure
6. Provide the facilitating environment for increased verified and licenced creative businesses
7. Implementation of the National Sports Policy Partnerships

Public-Private Partnerships

1. Collaboration with UNESCO, the Commonwealth Secretariat, High Commissions and Embassies
2. Support the community festivals and cultural activities
3. Alliances with foreign agencies and organisations to assist with the development of the creative economy in both funding and non-funding opportunities
4. Collaboration with other Ministries to successfully accomplish the mandate

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. Invest in the development of the human capital within all departments
2. Initiation of public-private consultations to develop national policies and capital projects
3. Strategically plan for the advancement of the Creative Economy, with a focus on export, talent advancement, and regional/international expansion
4. Design integrated and forward-thinking programs for the creative and cultural practitioners
5. Create entrepreneurial, educational, and commercial opportunities for aspiring and seasoned professionals
6. Improve overall management and maintenance of sporting facilities
7. Positive engagement and involvement of the community in support of national policies

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

The restructuring of the Ministry of Sports and The Creative Economy is expected to facilitate a major transformation as it relates to mandates, services, programmes and structures.

2.2.4 Main Activities Contributing to the Annual Objectives

SPORTS

1. Facility evaluation and maintenance plan
2. Meet and review strategic objectives, technical plans and annual support with National Federations
3. Faculty upgrade plan and implementation
4. Promote Health and Wellness in collaboration with other Ministries and NGOs
5. Facility upgrade plan
6. Rebranding the Department of Sports and improved visibility
7. Re-introduction of National School Sports
8. Primary and secondary school sports programme assessment
9. Host the inaugural Creative Arts Convention
10. Curate art events/initiatives for school-based, emerging and experienced creatives
11. Connect and forge partnerships with creative enterprises and supporting entities
12. Continued strengthening of the mandate of preservation and promotion of Intangible Cultural Heritage
13. Develop Creative Connect initiatives (networking/mixers/forums)
14. Increase business development activities for Creatives

CREATIVE ECONOMY

1. Rebranding and Reconstruction of Ministry
2. Professionalization and standardizing of creative and culture industries

3. National Creative Economy Registry Revamped
4. Development of the Intangible Cultural Heritage (ICH) Policy and Strategic Plan
5. Undertake the digitization and creation of a Virtual Library of Cultural Archives
6. Establishment of proper stakeholder relationships and partnerships
7. Development of thriving and sustainable creative arts programs
8. Initiation of revenue-generating services
9. Folklore and Festivals Enhancement

2.2.5 Main Challenges to Achieve Annual Objectives

The constant vandalism of the sporting facilities around the island. This results in higher repair and maintenance costs. Failure of the various communities to assume informal ownership of said facilities.

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

The Ministry projects that the fulfillment of its current objectives can be completed within a five (5) year period. This will be affected by collaboration on several of its projects with both Government and non-government entities.

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

The continuation of several facility upgrades is expected to roll over into 2024.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Upgrading Sporting Facilities - Phase 2
2. Upgrade of St. Mary's Pavilion
3. Upgrade of Conaree Playing Field
4. Upgrade of St. Pauls, Lime Kiln, Newtown, Halfway Tree and Saddlers Playing Fields
5. Caribbean Premier League (CPL) Games
6. Upgrade of Kim Collins Athletic Stadium - Phase 2
7. Upgrade of Warner Park Stadium - Phase 1
8. Support for Renovation of Craffhouse Facilities
9. Creative Industry Development Project (Transforming the Orange Economy)
10. National Creative Arts Fund

2.3.2 Other Projects Judged Important

1. Upgrade of Landscaping and Heavy Equipment

2. Establishment of Film and Media Commission
3. Intangible Cultural Heritage (ICH) Knowledge Transfer

2.4 Transfer Payment Information

SPORTS:

- Len Harris Cricket Academy World Anti-Doping Agency Regional Anti-Doping Agency
- ICC Cricket
- Folklore Activities
- Support for Summer Camp

THE CREATIVE ECONOMY:

- Support Handicraft and Cottage Industry (Craft House)

Section 3: Ministry Summary

Portfolio	E. 15 - Manage Sports and The Creative Economy
Responsibility Centre	15 - Ministry of Sports and The Creative Economy
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement sports and cultural programmes that are geared towards the social and economic development of the citizens of St. Kitts and Nevis

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
15161 - Administer Office of the Permanent Secretary	995	1,355	1,425	1,443	1,461
15123 - Develop Sports and People via Sports	8,137	11,402	15,285	11,788	11,322
15124 - Support and Promote Culture	3,531	4,007	4,499	4,715	4,026
15125 - Promote Entertainment	540	2,385	1,900	2,287	2,308
Total	13,203	19,149	23,109	20,233	19,117

Section 4: Programme Summary

Portfolio	E. 15 - Manage Sports and The Creative Economy
Programme	15161 - Administer Office of the Permanent Secretary
Responsibility Centre	15 - Ministry of Sports and The Creative Economy 161 - Administration
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To administer Sports and the Creative Economy

Objective(s) for 2024		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 2024	Date to deliver programmes designed to manage the Ministry's resources

Sub-Programme:

- 02764 - Provide Administrative Support
- 02765 - Administer Telecommunications Services
- 02766 - Manage the Secretariat
- 00272 - Support the Secretariat

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	995	1,355	1,425	1,443	1,461
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	995	1,355	1,425	1,443	1,461

Portfolio	E. 15 - Manage Sports and The Creative Economy
Programme	15123 - Develop Sports and People through Sports

Responsibility Centre
15 - Ministry of Sports and The Creative Economy
123 - Sports Department

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To foster growth and development of Sports in order to encourage active participation of our youth in all aspects of nation building

Objective(s) for 2024		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 cement relationship with Ministry of Education regarding sports programme	6	Number of meetings to assess and re-affirm the development of sporting disciplines within schools
3	To collaborate with international agencies and countries to assist with technical expertise	2	Number of bilateral agreements/MOUs to establish partnerships to provide technical expertise
4	To maintain and develop sporting facilities by establishing community councils	November 2024	Date for the establishment of community councils
5	To provide support to teams participating in local and regional sporting events	4	Number of local and regional sporting events held

Sub-Programme:
15123 - Develop People through Sports Programs and Sports Tourism
15123 - Invest in Sports Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	4,150	4,822	5,135	5,178	5,222
Capital	3,987	6,580	10,150	6,610	6,100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,137	11,402	15,285	11,788	11,322

Portfolio	E. 15 - Manage Sports and The Creative Economy
Programme	15124 - Support and Promote Creative Economy

Responsibility Centre
15 - Ministry of Sports and The Creative Economy
124 - Department of Culture

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To create and sustain an enabling environment to increase the economic value of the cultural and creative industries

Objective(s) for 2024	Expected Results	Performance Indicators
1 To maintain the mandate of the ICH Secretariat and continue the work of preserving and promoting culture	December 2024	Date for the completion of the ICH Policy
	5	Number of ICH Inventory and Safeguarding Activities
	February 2024	Commencement date for digitization of cultural archives
	October 2024	Date for the establishment of virtual cultural heritage library
	6	Number of mural/beautification projects

Sub-Programme:
00257 - Provide administrative, HR, and logistic support
00259 - Support the National Handicraft & Cottage Industry (Craft House)
00266 - Support the National Carnival
00270 - Manage Intangible Cultural Heritage (ICH) project
15124 - Invest in Culture

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	3,503	3,945	3,999	4,013	4,026
Capital	28	62	500	702	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,531	4,007	4,499	4,715	4,026

Portfolio	E. 15 - Manage Sports and The Creative Economy	
Programme	15125 - Promote Entertainment	
Responsibility Centre		
15 - Ministry of Sports and The Creative Economy		
125 - Entertainment Department		
Officer in Charge Permanent Secretary		
Goals/Global Objectives		
To foster the evolution of the orange economy by empowering the participants		
Objective(s) for 2024	Expected Results	Performance Indicators
1 To advance the human resources of the Department	4	Number of professional development trainings
	4	Number of specialized training
2 To connect and strengthen the community and social well-being through culture	4	Quarterly celebration and recognition of culture in various villages across the islands dubbed "We Village Dat"
	2	Number of arts therapy and health integrated activities
	4	Number of community festivals to aid in festival enhancements
3 To create entrepreneurial, educational and business-centred opportunities for aspiring and seasoned professionals	2	Number of business incubator sessions
	5	Number of specialized creative business training
	4	Number of networking events
	20	Number of creatives to encourage and successfully apply for business licence
	20	Number of creative practitioners, groups, and businesses assisted by the Creative Arts Fund
50	Number of certified creatives to become registered with Creative IDs	
4 To design pioneering initiatives to advance the orange economy and to improve the skillsets of cultural practitioners	December 2024	Date to host at least 1 activity for each of the 10 sectors
	4	Number of external scholarships and grant opportunities
	2	Number of TV/media platform programmes
	March 2024	Date to host inaugural Creative Arts Convention
	5	Number of artistic development training
	4	Number of competitions and pitching projects initiatives

Objective(s) for 2024	Expected Results	Performance Indicators
5 To develop National and departmental policies and strategic plans and Creative Arts Centre design plan	4	Number of consultations with stakeholders
	2	Number of revisions of the strategic and action plan
	November 2024	Date to prepare drafts for national cultural/creative policies
6 To enhance programmes for school-aged creatives both in school and after school	October 2024	Date adequate instruments and resources will be provided for the Arts
	2	Number of arts camps and workshops
	5	Number of schools to be involved
	50%	Percentage of genres of the creative disciplines to be explored
	December 2024	Date for the development of school art clubs/groups and folklore troupes
	2	Number of consultations for effective arts curriculum in schools
	March 2024	Date to initiate mentorship/internship programme
7 To improve stakeholder relationships and partnerships	4	Number of Creatives Connect Forum
	3	Number of private-public partnerships
	7	Number of private business consultations
	5	Number of inter-ministerial discussions
	10	Number of support events related to National Carnival, Music Festival and Independence
	2	Number of sectoral arts integrations initiatives

Sub-Programme:

01002 - Provide Support for Entertainment

15125 - Invest in Entertainment

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	342	1,885	1,155	1,162	1,168
Capital	198	500	745	1,125	1,140
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	540	2,385	1,900	2,287	2,308

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 15 MINISTRY OF SPORTS AND THE CREATIVE ECONOMY

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
15123	SPORTS DEPARTMENT	\$	\$	\$	\$	\$	\$	
1512316	Caribbean Premier League (CPL) Games	41,576,278	2,100,000	-	-	2,100,000	-	REVENUE
1512321	Upgrade of Landscaping and Heavy Equipment	1,044,512	150,000	-	-	150,000	61,809	REVENUE
1512323	Upgrade of St. Mary's Pavilion	3,100,000	650,000	-	-	650,000	187,466	REVENUE
1512325	Upgrade of Conaree Playing Field	4,509,820	-	-	4,000,000	4,000,000	-	REPUBLIC OF CHINA - TAIWAN
1512326	Upgrading Sporting Facilities - Phase II	24,283,629	1,000,000	-	-	1,000,000	500,000	REVENUE
1512331	Upgrade of Kim Collins Athletic Stadium - Phase II	8,847,896	1,050,000	-	-	1,050,000	-	REVENUE
1512333	Upgrade of St. Pauls, Lime Kiln, Newtown, Halfway Tree and Saddlers Playing Fields	2,500,000	700,000	-	-	700,000	-	REVENUE
1512335	Upgrade of Warner Park Stadium - Phase 1	14,014,941	500,000	-	-	500,000	-	REVENUE
	Subtotal	99,877,076	6,150,000	-	4,000,000	10,150,000	749,275	
15124	CULTURE DEPARTMENT							
1512408	Intangible Cultural Heritage (ICH) Knowledge Transfer	639,111	200,000	-	-	200,000	-	REVENUE
1512409	Support for Renovation of Crafthouse Facilities	663,195	300,000	-	-	300,000	-	REVENUE
	Subtotal	1,302,306	500,000	-	-	500,000	-	
	Total c/f	101,179,382	6,650,000	-	4,000,000	10,650,000	749,275	

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 15 MINISTRY OF SPORTS AND THE CREATIVE ECONOMY

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
	Total b/f	\$ 101,179,382	\$ 6,650,000	\$ -	\$ 4,000,000	\$ 10,650,000	\$ 749,275	
15125	ENTERTAINMENT DEPARTMENT							
2209003	Creative Industry Development Project (Transforming the Orange Economy	2,200,000	350,000	-	-	350,000	197,960	REVENUE
1512504	National Creative Arts Fund	3,300,000	250,000	-	-	250,000	-	REVENUE
1512505	Establishment of Film and Media Commission	450,000	145,000	-	-	145,000	-	REVENUE
	Subtotal	5,950,000	745,000	-	-	745,000	197,960	
	Upgrade of Tabernacle Playing Field	3,442,331	-	-	-	-	129,702	REVENUE
	Procurement of African Drums - Drumming Programme	90,254	-	-	-	-	28,173	REVENUE
	TOTAL	110,661,967	7,395,000	-	4,000,000	11,395,000	1,105,110	

Total Ministry \$11,395,000

16 - Ministry of Sustainable Development

Report on Plans and Priorities for the Year 2024

Volume 2

December 2023

16 - Ministry of Sustainable Development

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Our Federation has embarked on a transformative journey towards sustainability, aiming to balance economic prosperity with environmental conservation. The Ministry of Sustainable Development stands in the forefront of this multifaceted approach, as our beloved country endeavours to become a sustainable island state.

The Departments within the Ministry of Sustainable Development has therefore stepped up and stepped forward to lead and drive this transformation through effective analysis of the key initiatives surrounding the Government's stated 'Seven Pillars of Development' to mitigate the challenges faced by the clear and present danger of climate change and other exogenous shocks, which may have broader implications for our country, the region and the globe.

Our major and minor plans for 2024 and beyond reflect our strategic plan for mitigation and development in all key areas. On one hand we will push to accelerate our readiness to achieve our seventeen (17) SDGs. We are halfway through the period set to achieve the SDGs with seven more years to go to the 2030 deadline. Therefore, 2024 will be our platform year, our foundational year for the latter half of the journey to this achievement.

Economic Shift towards Sustainability:

One pivotal aspect of St. Kitts' sustainable transition is its economic evolution. Traditionally dependent on industries such as sugar production, the island has diversified its economy to reduce reliance on single sectors. Tourism, for instance, has emerged as a cornerstone of the economy, with a focus on eco-friendly and responsible tourism practices. Investments in renewable energy and sustainable agriculture also underpin the commitment to creating a resilient economic foundation. The Ministry of Sustainable Development plays a fundamental role as an umbrella ministry in this economic shift, through its guidance on the physical development, environmental, land and public sector investment initiatives for the country through several initiatives.

Environmental Conservation:

Preserving its unique ecological diversity, St. Kitts has implemented ambitious conservation measures. Protected areas, such as the Brimstone Hill Fortress National Park, not only serve as historical landmarks but also as critical habitats for local flora and fauna. The island's commitment to sustainable fishing practices and coral reef preservation reflects a broader dedication to maintaining the delicate balance of its ecosystems. The National Physical Development Plan identifies and highlights crucial and critical areas for environmental conservation through land preservation. The concept of 'Ridge to Reef' planning, the management and safeguarding of our limited land and sea resources comes into greater focus.

Renewable Energy Initiatives:

In response to global concerns about climate change and the environmental impact of conventional energy sources, St. Kitts has embraced renewable energy solutions. The proposed deployment of solar, wind and geothermal energy projects across the island marks a significant stride towards reducing carbon emissions and building a more sustainable energy infrastructure. The transition to clean energy not only benefits the environment but also enhances the energy security of this small island state.

Community Engagement and Social Sustainability:

The Urban Resilience Plan for Greater Basseterre as well as other pending Local Area Plans, explicitly recognize that sustainable development is inherently linked to the well-being of local communities. The Ministry of Sustainable Development recognizes this interconnection and actively involves the citizens in decision-making processes. Community-based initiatives promote social cohesion, ensuring that the benefits of sustainable development are shared equitably. The focus on education and awareness campaigns fosters a sense of environmental responsibility among the population, creating a foundation for long-term sustainability.

Challenges on the Path to Sustainability:

While St. Kitts has made commendable strides, it faces challenges on its path to becoming a fully 'Sustainable Island State'. Balancing economic growth with conservation efforts requires careful planning, and the island grapples with finding the optimal equilibrium. Additionally, external factors such as the impact of climate change and global economic shifts pose ongoing challenges that demand adaptive strategies.

St. Kitts' journey towards sustainability carries broader implications for the Caribbean region. As a pioneer in sustainable development, the island serves as a model for other small island states facing similar challenges. Regional collaboration becomes paramount as nations share experiences, best practices, and jointly address common environmental and economic concerns. St. Kitts' success in forging partnerships within the Caribbean community amplifies its influence as a catalyst for positive change.

St. Kitts' transition towards becoming a sustainable island state is a testament to the resilience and determination of its people. By addressing economic, environmental, and social dimensions, the island seeks a harmonious balance that ensures prosperity without compromising the well-being of future generations. As St. Kitts continues its journey, it not only secures a sustainable future for itself but also inspires similar endeavors across the Caribbean and beyond.

Hon. Dr. Joyelle Clarke
Minister of Sustainable Development

1.2 Executive Summary

The journey towards a sustainable island state is real and achievable and the Ministry of Sustainable Development considers it an opportunity to be a part of this transformational journey. The Ministry therefore looks at 2024 with renewed hope and high expectations as we create the foundation for the real future. Our focus will be on delivering the critical projects that will create the foundation to achieve our seventeen (17) sustainable development goals. Achieving a sustainable island state is possible, doable and achievable and the 2024 budget plans reflect our intention.

The Ministry of Sustainable Development is comprised of seven (7) departments that are intertwined in our intention and effort to ensure our goals are met. These departments are Administration, Department of Lands and Survey, National Lands Sales Agency, Department of Physical Planning, Urban Development Unit, Department of Statistics and Department of Public Sector Investment Planning (PSIP).

Our projects are people centered, climate sensitive and development focused. We are hemmed in by so many existential factors but this will not dim our focus and our plans. Our initiatives for 2024 financial year include:

1. The Special LAND Development project initiative with the aim to help our residents to own land and construct environmentally friendly homes
2. Collaboration with the St. Christopher National Trust for the completion of the National Museum Restoration Project
3. Commercial infrastructure development project
4. Establishment of vending spaces in Basseterre
5. Protection and rehabilitation of Independence Square
6. GEF Improving Environmental Management through Sustainable Land Management Project
7. Digitalization and streamlining of PSIP system
8. St. Kitts and Nevis Agriculture and Fisheries Census

The Department of Statistics plays a pivotal role in the achievement of the global objectives of the Ministry of Sustainable Development, by providing the necessary statistical information for economic growth and improved standard of living for St. Kitts and Nevis. The Statistics Department produces an array of statistical information on business and economic trends, and social, and demographic aspects of both St. Kitts and Nevis. Such information are made available across various mediums, and utilized by government entities, private sector organizations, the public, and even regional and international organizations in making sound planning and policy decisions. Over the last two years, the Department focused much of its efforts to the undertaking of the 2022 Population and Housing Census.

While the Department primarily focused on the Census, two other new initiatives were pursued. Firstly, the development of a Statistical Business Register Database, which aims to provide a comprehensive record of businesses and type of business activities in St. Kitts and Nevis. Secondly, the new Consumer Price Index designed to provide an update in the methodology and practices in the production of price statistics.

Two other projects were postponed to the year 2024. The Department of Statistics has committed to undertake: (i) in collaboration with the Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives the conduct of an Agriculture and Fisheries Census; this aims to enhance their capability to strategically plan and promote the sustainable growth and development of the Agriculture and Fisheries sectors, and (ii) in collaboration with the St. Kitts Tourism Authority and Ministry of Tourism to conduct a Visitor Expenditure and Experience Survey. The objectives are to provide a current assessment of the nature and scope of tourists activities following the devastating impact of the COVID-19 pandemic on the tourism industry, and enable better planning regarding the way forward for the sustainable growth and development of this industry.

The Urban Development Unit (UDU) aims to foster sustainable cities and communities through an urbanization process that is green, inclusive, competitive, and resilient, contributing to Sustainable Development Goal (SDG) number eleven (11) through the implementation of the New Urban Agenda, as well as to the Sustainable Development Goals to end extreme poverty and boost shared prosperity.

A key strategy is to help our urban areas strengthen their planning systems to better design, plan, and manage the country's assets and urban environments. In this context, the UDU intends to provide urban areas with diagnostic tools, including Local Area Plans for Sandy Point and Cayon, that would enable informed planning decisions, as well as encourage investments in urban infrastructure and service delivery, not only in Basseterre but also the two other areas identified.

Another key element is to promote territorial development in developing all urban centres. The majority of economic activities are concentrated only in the Greater Basseterre Area (GBA). The evidence suggests that prosperous and peaceful countries have been successful by spreading people and businesses in a satellite and decentralized arrangement, Basseterre being the hub to the other urban centres. This in effect would contribute to harnessing the growth in communities to boost productivity, job creation, and economic growth.

The UDU is also focusing on improving Basseterre's capacity to adapt to a greater variety of changing conditions and to mitigate the impact of climate change through building infrastructure resilience, and converging climate strategies and analysis. There are a number of proposed programs and projects highlighted in the Urban Resilience Plan for Greater Basseterre, which is a document that advocates building climate smart and urban resilient communities and housing solutions. Targeted analytical work on the urban poor and comprehensive diagnostic mapping, and physical, socio-economic and risk profiles of informal settlements, especially in areas like Newtown and Irishtown, would be a main item deliberated in 2024.

St. Kitts and Nevis continues to make significant strides toward the achievement of the Sustainable Development Goals (SDGs). In June 2023, with technical assistance from United Nations Economic Commission for Latin America and the Caribbean (UNECLAC), the Department was responsible for the completion of the Federation's first Voluntary National Review (VNR) of the country's progress in implementing the SDGs. The VNR was successfully presented at the United Nation (UN) High Level Political Forum in July 2023. The Department of Public Sector Investment Planning (PSIP) administered with assistance from the Green Climate Fund (GCF) the completion of the Draft National Development Planning Framework 2023-2037 which was crafted in alignment with the SDGs. In order to accelerate SDG implementation, the Department will focus on the following priorities in the near to medium term:

- (i) enhancing public sensitization at the institutional and grassroots level with respect to the SDGs;
- (ii) fostering the alignment of sectoral development plans with the SDGs across public and private sectors and civil society;
- (iii) facilitating training in the alignment of budgetary processes with SDG targets;
- (iv) coordinating donor assistance with special focus on SDG acceleration;
- (v) strengthening data collection and mapping of SDG progress through heightened engagement with the Statistics Department, National Sustainable Development Coordination Committee (NSDCC), United Nations system, and through conduct of a Voluntary Local Review (VLR) for Nevis.

A noteworthy achievement in 2023 was the progress made under the Global Environmental Facility funded project 'Improving Environmental Management through Sustainable Land Management in St. Kitts and Nevis' for which the Department has oversight. Activities that were advanced in 2023 included:

- (i) update of the National Physical Development Plan for the period 2023-2040;
- (ii) award of postgraduate bonded scholarships to seven (7) individuals in fields relevant to the project;
- (iii) engagement of the public on turtle conservation including sixty (60) children; and
- (iv) preparation of a Knowledge Management Strategy.

Work under this five (5) year project will continue in 2024, with several planned outputs including:

- (i) review of the Building Codes to strengthen climate resilience;
- (ii) restoration of 20 hectares of mangroves;
- (iii) Assisted Natural Regeneration (ANR) and reforestation of 265 hectares of degraded forest lands; and
- (iv) implementation of sustainable land management practices on 215 hectares of farmlands including provision of water storage to benefit 100 farmers.

The Public Sector Investment Programme (PSIP) remains the overarching framework under which all public capital investment must be programmed and or monitored. In order to engender greater efficacy of the PSIP, there is a need to streamline information sharing and monitoring processes and drastically improve outcomes for capital project development, appraisal, budgeting, implementation and monitoring. This can only be achieved through embracing digitalization in line with the Government's Digital Transformation Strategy. In this regard, in 2024 the Department will commence a project funded by the GCF to:

- (i) mainstream climate change into the country's investment programme with an increased focus on building climate resilience;
- (ii) establish a PSIP portal to improve information sharing, access and coordination;
- (iii) develop a medium term PSIP Strategy and results-based Monitoring and Evaluation (M&E) and Reporting manual with quantitative indicators to foster implementation success;
- (iv) develop an online M&E and Reporting platform so that M&E assessments and reporting can be carried out interactively online with stakeholders with respect to targets of the PSIP, NDC, SDGs, National Development Planning Framework, and sectoral strategies, among others.

The Department of Lands and Survey is a pivotal technical department within the Ministry of Sustainable Development. Its primary functions are centered around Sustainable Development Goals 1, 3 and 11. SDG 1 deals with the quest to end poverty. The Department facilitates the equitable distribution of crown lands for residential, commercial and industrial development throughout the island of St. Kitts. In most instances we intend to reserve lots for low-income families on residential developments. The Department is conscious of our limited land stock therefore, the Department is also exploring the options of multi-storey, multi-family residential communities to ensure that more families can have an opportunity to own real estate. Over the past year, the Department has assisted the Water Services Department and St. Kitts Electricity Company (SKELEC) with the installation of these essential services in numerous communities and we are committed to strengthening this partnership. The Department has improved its investigative techniques and created a database to track land applications and added an additional

staff member to the field team for increased productivity to ensure persons who have been occupying lands have ownership. We have completed the adjustments of the La Guerite North squatter regularization and is currently working on a similar exercise in Upper Monkey Hill and Saddlers.

The monitoring and successful attainment of development goals will require data. Therefore, as a data driven Department focus has been given to the installation of Global Navigation Satellite System (GNSS) receivers Continuous Operating Reference System (CORS) throughout the Federation to continuously collect and transmit geographic information. The Department has focused on the completion of the installation of local survey monuments throughout seventy-five percent (75%) of St. Kitts. We intend to complete this densification in the early part of 2024 and will also include conducting a similar exercise on our sister island of Nevis. This exercise is geared towards ensuring that all mapping professionals are using the same geodetic reference to ensure that issues/processes such as boundary disputes, land degradation management, land titling and cadastre, coastal erosion monitoring, utility location and management, disaster monitoring, infrastructure development, land distribution and planning can all be analyzed holistically.

In 2023, the Department of Physical Planning (DPP) achieved one of its primary goals of updating the National Physical Development Plan, known as Vision 2040. This plan serves as a comprehensive guide for sustainable land use and development in St. Kitts, emphasizing key planning principles like sustainable land management, ridge-to-reef development planning, disaster risk reduction, and climate change resilience. In 2024, the DPP will continue its advisory role in land use and development, striving to create an environment where land and natural resources are utilized efficiently, and new developments adhere to sound environmental practices and planning principles.

In 2024, the Forward Planning Section of the DPP will focus on sustainable land management by creating detailed, area-specific land use plans for communities such as, Sandy Point, Cayon, and the Narrows, which hold significant growth potential. Additionally, this section will explore the feasibility of applying appropriate forms of zoning to high-density urban areas. This will involve a comprehensive review of the Development Control and Planning Act to ensure policies are legally grounded.

Meanwhile, the Development Control Section will intensify its efforts to regulate and control land and building development, with a strong emphasis on reducing hazards related to unplanned, unauthorized, and substandard development. Through advocacy, public awareness campaigns, and enhanced monitoring, this section seeks to streamline compliance processes and collaborate with other government agencies in regulating development effectively.

The GIS Lab will continue to play a pivotal role as the primary repository for land-related spatial data and a leader in setting data standards. Furthermore, its role in establishing a National Spatial Data Infrastructure which will enhance information sharing, promote efficient data utilization, and enable robust project and program monitoring aligned with the Sustainable Development Goals (SDGs).

1.3 Management Representation Statement

The Ministry of Sustainable Development will continue to play a key role in the advancement of the Sustainable Island State (SIS) Development Agenda. It is reorganized, refocused and repurposed to take its rightful place as a leading Ministry to implement the new vision, mission

and plan for national development as laid out by the Government. Our collective input to this document represents our readiness to become a part of this new era of sustainable management going forward.

Hence this is a true representation of the combined skills, capabilities and expertise of all departments within the Ministry of Sustainable Development.

Sherilita Dore-Tyson (Ms)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide information and advice that would enable the Government, private sector and civil society to formulate policies and successfully execute the plans for the sustainable, social, physical and economic development of the Federation 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 create a sustainable, economic and physical environment
2. To foster a competitive vibrant environment that expands to include both local and foreign investors while promoting productivity and economic growth
3. To restructure and transform the economy in line with the imperative of the national Development Planning Framework (NDPF) and Sustainable Island State (SIS) Framework.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2024 Annual Objectives for the Ministry are:

1. Provide guidance on the sustainable social, economic and environmental development of St. Kitts and Nevis
2. Enhance coordination amongst stakeholders, public and private sectors and civil society, to foster sustainable development and investment
3. Monitor the implementation of the SDGs
4. To provide timely and relevant statistics to facilitate sound, data-driven decision making
5. To advise on future development needs that would accentuate the social, economic and physical aspects of the island without adversely affecting the environment

6. To facilitate the equitable distribution and management of Crown Lands
7. Adopt and implement the Urban Resilience Plan
8. Adopt and implement the National Physical Development Plan
9. Provide support to Cabinet through data driven decision making
10. To improve project formulation, appraisal, monitoring and evaluation

2.2.3 Main Activities Contributing to the Annual Objectives

1. Implementation of the National Physical Development Plan
2. Implementation of the Urban Resilience Plan
3. Training in Economic and Social Development indicator report and forecasting
4. Undertaking of the Agricultural Census - in collaboration with the Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives
5. Undertaking Visitor Expenditure and Experience Survey – in collaboration with the St. Kitts Tourism Authority (SKTA)
6. Development of a Medium Term PSIP Strategy and Manual; and Digitalization of PSIP system
7. Public sensitization and consultations on the SDGs

2.2.4 Main Challenges to Achieve Annual Objectives

1. Limited human resource capacity and need for improved capacity building
2. Cultural dynamism among younger working population – need for change in attitudes and level of commitment
3. Need for improved collaboration and coordination across Ministries
4. Insufficient digital, data sharing systems

2.2.5 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.

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

The completion of the 2022 Population and Housing Census and finalization of its findings could also impact the strategic plans and projects for 2024.

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:

1. Special Land Distribution Initiative
2. The National Museum Restoration Project
3. Construction of Sustainable Development Building - Lime Kiln
4. Improving Environmental Management through Sustainable Land Management (SLM) in St. Kitts and Nevis
5. Climate Action Line of Credit (CALC) Street Lighting Project
6. St. Kitts and Nevis Agriculture and Fisheries Census
7. Commercial Infrastructure Development Project

2.3.2 Other Projects Judged Important

1. Establishment of Vending Spaces – Basseterre
2. Protection and Rehabilitation of Independence Square
3. Land Resource Management Project
4. Visitor Expenditure Survey

2.3.3 Status Report on Major Government Project

A majority of LED lights at sport fields are installed. The disposal activity will be completed in 2024.

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. Commonwealth Fund for Technical Cooperation (CFTC)
3. Community Security (COMSEC) Commonwealth Fund for Technical Corporations
4. St. Christopher National Trust

Section 3: Ministry Summary

Portfolio	E. 16 - Manage Sustainable Development
Responsibility Centre	16 - Ministry of Sustainable Development
Officer in Charge	Permanent Secretary
Goals/Global Objectives	
To provide the necessary policy advice, technical expertise, information, physical planning, and distribution of land resources to provide for economic growth and improved standard of living for St. Kitts and Nevis	

Objective(s) for 2024		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 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
16171 - Provide General Administration	5,916	6,100	6,461	5,401	4,775
16172 - Develop Strategic Plans	940	1,812	1,282	1,300	1,319
16173 - Manage Physical Planning	1,480	2,067	2,145	2,178	2,213
16174 - Collect and Disseminate Statistics	2,215	2,695	1,985	1,777	1,644
16175 - Provide Support to Control Development	260	295	295	295	296
16176 - Register and Manage Land Stock	1,438	2,187	1,903	1,926	1,949
16177 - Manage Urban Development Unit	225	433	555	508	505
00510 - Provide Support to National Land Sales Agency			233	238	242
Total	12,474	15,589	14,859	13,623	12,943

Section 4: Programme Summary

Portfolio	E. 16 - Manage Sustainable Development
Programme	16171 - Provide General Administration

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 2024	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
03364 Support St. Christopher National Trust
16171- Invest in Sustainable Development
16171- Manage Telecommunication Service
Participation in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	1,373	1,783	1,928	1,952	1,976
Capital	4,484	4,142	4,358	3,275	2,625
Transfer	59	175	175	175	175
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,916	6,100	6,461	5,402	4,776

Portfolio Programme	E. 16 - Manage Sustainable Development 16172 - Develop Strategic Plans
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Responsibility Centre	16 - Ministry of Sustainable Development 172 - Public Sector Investment Planning Department
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide strategic guidance for the economic development of the Federation
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Objective(s) for 2024	Expected Results	Performance Indicators
1 To 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 2024	Date of report for the National Development Agenda report
3 To undertake Capital Project Prioritization and Compile the Capital Budget	September 2024	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 Public Sector Investment Planning (PSIP)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	740	912	972	990	1,009
Capital	200	900	310	310	310
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	940	1,812	1,282	1,300	1,319

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 Permanent Secretary

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.

Objective(s) for 2024		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	Period to process residential developments applications
		8 months	Period to process Hotel Development applications
		3 months	Period to process commercial and institutional applications

Sub-Programme:
 01309 - Forward Planning
 01308 - Administer Physical Planning

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	1,480	2,067	2,145	2,178	2,213
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,480	2,067	2,145	2,178	2,213

Portfolio Programme	E. 16 - Manage Sustainable Development 16174 - Collect and Disseminate Statistics
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Responsibility Centre 16 - Ministry of Sustainable Development 174 - Statistics Department
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To make available statistical information for planning and policy making
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	Objective(s) for 2024	Expected Results	Performance Indicators
1	To improve Balance of Payments Statistics based on the adoption of updated international methodological standards and regional best practices	November 2024	Date of publication of Balance of Payments Statistics
2	To improve the quality and expand the scope of the price statistics	June 2024	Date to finalize and publish the Federal Consumer Price Index (CPI) and St. Kitts and Nevis CPI separately
3	To improve the quality of the National Accounts Statistics based on adopting updated international and regional methodological standards	June 2024	Date to publish quarterly GDP estimates
4	To update the Labour Market Information Statistics for the analysis of employment and unemployment patterns	June 2024	Date to publish the Labour Force Survey

Sub-Programme: 01267 - Provide Administrative Support for Statistics 16174 - Produce Statistical Reports 16174 - Invest in Statistics

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,179	1,272	1,331	1,357	1,384
Capital	1,036	1,423	654	420	260
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,215	2,695	1,985	1,777	1,644

Portfolio Programme	E. 16 - Manage Sustainable Development 16175 - Provide Support to Control Development
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Responsibility Centre	16 - Ministry of Sustainable Development 175 - Control Development
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Officer in Charge	Permanent Secretary
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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 - Provide Support to Control Development 01311 - Support to Lands Surveyors Board 01312 - Support to Architect Registration Board
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	260	295	295	295	296
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	260	295	295	295	296

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 Surveys Department
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To facilitate equitable distribution and management of lands
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Objective(s) for 2024		Expected Results	Performance Indicators
1	To Introduce Land Application Management System	February 2024	Date electronic data base will be 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, 2024	Date by which field equipment will be purchased
		September 2024	Date by which office equipment will be purchased

Sub-Programme:
01284 - Administer Lands
01285 - Provide Surveying Services
08085 - Invest in Lands Management

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	1,143	1,237	1,303	1,326	1,349
Capital	295	950	600	600	600
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,438	2,187	1,903	1,926	1,949

Portfolio Programme	E. 16 - Manage Sustainable Development 16177 - Manage Urban Development Unit
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Responsibility Centre	16 - Ministry of Sustainable Development 177 - Urban Development Department
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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 2024	Expected Results	Performance Indicators
1 To develop an urban nature ecological base - the Basseterre Valley Nature Park	December 2024	Date to complete feasibility study and design
2 To draft Regulation and Act to govern urban development	September 2024	Date first draft to be delivered
3 To undertake the removal of derelict vehicles and galvanize fencing in Basseterre	December 2024	Date to complete the required work

Sub-Programme:	00399 - Provide Administrative Support 00398 - Manage and Maintain Urban Development 00500 - Support Bus Terminal Invest in Urban Development
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Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	225	333	355	360	365
Capital		100	200	148	140
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	225	433	555	508	505

Portfolio Programme	E. 16 - Manage Sustainable Development 00510 - Provide Support to National Land Sales Agency
Responsibility Centre	16 - Ministry of Sustainable Development 178 - National Land Sales Agency
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To effectively manage our national land resources in a transparent, equitable and sustainable manner

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent			233	238	242
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total			233	238	242

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost	Revenue	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
				Loans	Development Aid	Total			
16171	ADMINISTRATION	\$	\$	\$	\$	\$	\$		
0808528	Special Land Distribution Initiative	29,405,663	2,000,000	-	-	2,000,000	3,928,906	REVENUE	
1617110	The National Museum Restoration Project	3,020,000	-	-	538,687	538,687	456,215	REPUBLIC OF CHINA - TAIWAN	
1617115	Construction of Sustainable Development Building - Lime Kiln	15,124,070	250,000	-	-	250,000	-	REVENUE	
1617215	Improving Environmental Management through Sustainable Land Management (SLM) in St. Kitts and Nevis	8,143,152	25,000	-	1,544,400	1,569,400	-	GLOBAL ENVIRONMENT FACILITY (GEF)	
	Subtotal	55,692,885	2,275,000	-	2,083,087	4,358,087	4,385,121		
16172	PSIP								
1617202	Climate Action Line of Credit (CALC) Street Lighting Project	15,487,200	310,000	-	-	310,000	200,000	REVENUE	
	Subtotal	15,487,200	310,000	-	-	310,000	200,000		
	Total c/f	71,180,085	2,585,000	-	2,083,087	4,668,087	4,585,121		

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2024				Actual Expenditure 2022 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	Total b/f	71,180,085	2,585,000	-	2,083,087	4,668,087	4,585,121	
16174	STATISTICS							
1617416	St. Kitts and Nevis Agriculture and Fisheries Census	1,724,715	400,000	-	219,155	619,155	-	REVENUE/FOOD AND AGRICULTURE ORGANIZATION OF THE UNITED NATIONS
1617417	Visitor Expenditure Survey	64,555	35,000	-	-	35,000	-	REVENUE
	Subtotal	1,789,270	435,000	-	219,155	654,155	-	
16176	LANDS AND SURVEYS							
1011710	Commercial Infrastructure Development Project	20,000,000	500,000	-	-	500,000	294,761	REVENUE
1617613	Land Resource Management Project	522,009	100,000	-	-	100,000	-	REVENUE
	Subtotal	20,522,009	600,000	-	-	600,000	294,761	
	Total c/f	93,491,364	3,620,000	-	2,302,242	5,922,242	4,879,882	

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
	Total b/f	93,491,364	3,620,000	-	2,302,242	5,922,242	4,879,882	
161777	URBAN DEVELOPMENT UNIT							
	Protection and Rehabilitation of Independence Square	464,000	100,000	-	-	100,000	-	REVENUE
1617702	Establishment of Vending Spaces - Basseterre	188,000	100,000	-	-	100,000	-	REVENUE
	Subtotal	652,000	200,000	-	-	200,000	-	
	Total c/f	94,143,364	3,820,000	-	2,302,242	6,122,242	4,879,882	

ST. KITTS AND NEVIS ESTIMATES, 2024

(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
	Total b/f	\$ 94,143,364	\$ 3,820,000	-	\$ 2,302,242	\$ 6,122,242	\$ 4,879,882	
	Enhanced Country Poverty Assessment (ECPA)	500,022	-	-	-	-	-	REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB) / ORGANIZATION OF EASTERN CARIBBEAN STATES (OECS) COMMISSION
	Support for Sustainable Community Projects: Rehabilitation of Mansion Beach/St. Pauls	8,500,000	-	-	-	-	-	REVENUE
	Sustainable Development Improvement Project	849,411	-	-	-	-	98,543	REVENUE
	Sustainable Land Use and Development Project	500,000	-	-	-	-	37,160	REVENUE
	St. Kitts and Nevis Population and Housing Census 2021	2,168,094	-	-	-	-	1,036,049	REVENUE / ORGANIZATION OF EASTERN CARIBBEAN STATES (OECS) / CARIBBEAN COMMUNITY (CARICOM) / UNITED NATIONS ECLAC
	TOTAL	106,660,891	3,820,000	-	2,302,242	6,122,242	6,051,634	
	Total Ministry				\$6,122,242			

17 - Ministry of Foreign Affairs

Report on Plans and Priorities for the Year 2024

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Dramatic upheavals in the geopolitical environment have resulted in an increase in uncertainty worldwide, compelling us to rethink our foreign policy. In these times of unprecedented shifts on the world stage it is necessary for us to be more proactive. Reorientating our strategy to enable us to navigate the challenges, exploit the opportunities this changing world offers, and advance our priorities is imperative. Working pragmatically within the fiscal parameters, the Ministry of Foreign Affairs will create circumstances and pursue prospects favourable to the broadly defined interest of St. Kitts and Nevis as we pivot toward a model Sustainable Island State. Accordingly, we will engage in policy planning, analysis, and research to ensure that the Ministry develops an understanding of and appreciation for the current international climate to inform foreign and security policy decision-making and a high-performance government machinery.

Foreign and security policy is based on good bilateral and international relations. To this end, we will continue to develop our relations based on common interests and values and engage and work with our various partners across the world to increase cooperation on a broad front. After all, our partnerships are vital to our survival. We will continue to invest in our international partnerships as a matter of priority and more robustly than we did previously. Cooperation with our close neighbours in CARICOM, Latin America, Europe and North America remains important. But we also intend to forge deeper ties with countries on the African continent harnessing our rich historical and cultural heritage. Moreover, we will be focused on strategically engaging with entities such as academic institutions, the private sector and civil society to leverage the growing resources and capabilities available to them.

Increasingly, threats to our interests primarily originate from far beyond our own territory. We therefore need to defend them there. St. Kitts and Nevis may not be able to bend the world to its will, but we can make an impact on international developments that directly affect our interests if we actively participate in the international theatre shaping and influencing conditions and multilateral agendas. We will continue to work to strengthen international law and the rules-based international system in collaboration with others, through diplomacy, dialogue, and cooperation - our most trusty tools. We are determined to promote our aspirations for a Multidimensional Vulnerability Index (MVI), which will restructure the international financial infrastructure to mobilize financial resources to address emergent challenges, and to assist countries to transition to a low-carbon, climate-resilient trajectory in the medium and long term. We acknowledge that the climate crisis is the greatest threat to security worldwide. At every opportunity and in international fora, we shall thus continue to uphold our commitment to climate agreements and reaffirm calls for countries to fulfill their international obligations in this regard.

Admittedly, the Ministry lacks the human capital to meet our current responsibilities. Considering this, we intend to increase staffing and build expertise to effectively manage the foreign policy imperatives. We shall work towards enhancing the ministry's service infrastructure at home and overseas, improving the welfare of officers, and developing human capital programmes to hone skill-sets to enable the Ministry to better fulfill its mandate. Additionally, the Ministry is committed to transforming its consular services across the world to enhance the effectiveness of our service delivery system. We will therefore increase our consular representation around the globe.

In conclusion, the Ministry is strongly committed to delivering exceptional services and contributing towards realizing our national ambitions. We are assured that the 2024 Budget

will strengthen the Ministry's service delivery towards becoming more proactive, more flexible, more responsive, and more people oriented. Consequently, I wish to thank the Prime Minister and Minister of Finance, the Financial Secretary and her team for the financial resources allocated to the Ministry for the upcoming year to facilitate its functionality in the interest of the people.

The Right Honourable Dr. Denzil Douglas
Minister of Foreign Affairs

1.2 Executive Summary

The year 2023, though less challenging than the preceding three years, also had its challenges. The mobilization of resources to fulfill our national goals and the economic uncertainty was palpable as we noted the grave impact that the ongoing Russia-Ukraine conflict, disruptions in supply chains and increase in inflation continues to have on the global and local economies.

One of the Ministry's main achievements of 2023 was the hosting of Diplomatic Week, the first since the COVID-19 Pandemic. An increased number of countries participated in the event allowing for greater diversity in participants and engagement. Most of the participants were visiting the Federation for the first time and experienced first-hand the warmth and hospitality of our people, the beauty of our landscape and a plethora of areas for potential cooperation. Visiting diplomats and private sector entities provided financial donations and technological equipment to advance the thrust toward digital transformation. The Ministries of Health and Agriculture and the St. Kitts Investment Promotion Agency (SKIPA) in particular made presentations to the participants, which increased awareness about our areas for investment.

The international environment continues to send a clarion call that it cannot and must not be business as usual. The world continues to undergo rapid changes that require a paradigm shift in the conduct of international relations. To maintain competitiveness in the diplomatic arena, calls for upgrading of the institutional and human development capability. The changing environment demands both flexibility and firmness and an adeptness to discern when to alternate between both. This year the Ministry will focus on foreign policy planning and development and intends to seek assistance of a kaleidoscope of disciplines that can inform and influence our interactions with international partners.

We will prioritize and build capacity in research and analytical skills geared towards providing sound advice for informed decision making. In this polycrisis era, it is increasingly important to understand cross-cutting and system-wide effects of changes and crises. As a result, we intend to make coordination and collaboration the order of the day to create multi-sectoral and multistakeholder solutions in the national interest. To this end, the Ministry will organize occasional information-sharing sessions to exchange views on how to present a holistic all of society image to the world.

Further the Ministry intends to increase its visibility both locally and internationally. This year the Ministry will heighten awareness of its work and will roll out programmes that will enlighten the citizenry and residents of its contribution to the national priorities. We shall aim to be present at regional and wider meetings where our perspectives can be articulated, and our influence felt on issues that impact upon our domestic pursuits.

The Ministry will boost its engagement with traditional partners and non-state actors and seek partners to advocate on its behalf in the corridors where we are absent, as a result of size and human resource. The Ministry will continue to promote the ideals for a Sustainable Island State and seize opportunities and partnerships to buttress our capacity to meet the objectives of this

government-wide initiative. We shall continue to encourage our officers to pursue diplomatic and other relationships that can leverage our ability to advance toward the achievement of the 2030 Agenda for Sustainable Development inter alia, reducing poverty, promoting gender equality, and fostering climate action.

In the international sphere we shall continue to support regional integration and ensure agreements with foreign countries are consistent with our national interests. We will continue to promote respect for human rights, the rule of law, justice, equality, and non-discrimination and continue to express solidarity with people where these values are consistently violated.

1.3 Management Representation Statement

I am pleased to present the Ministry's proposed plans and programmes to which the coming year's appropriations will be guided and be committed. In addition to steering the Ministry's annual activities it will also serve as an evaluation tool to assess its performance during 2024.

The information was compiled after consistent input, review, and analysis within the Ministry and with external stakeholders. As the Accounting Officer, I will operate within the confines of the financial parameters and the resources allotted to achieve the year's objectives and priorities that are aligned with the Ministry's mandate.

Kaye Bass (Ms.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To implement the Foreign Policy of St. Kitts and Nevis and to safeguard the interests of the country globally with emphasis on sustainable development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Like most countries worldwide, the economy of St. Kitts and Nevis consequent to COVID-19 and the Russia-Ukraine war has suffered a marked decline and inflationary pressure. Nonetheless, the Government looks forward to a continued economic recovery, and expects that sectors that would stimulate growth will include construction, manufacturing, agriculture, ICT, and services including tourism. To this end, the Ministry will continue to forge links with non-traditional partners including States, organizations and individuals including members of the Diaspora. The Ministry will also seek technical assistance in line with the areas identified as drivers of the economic recovery.

In support of the National Agenda, the Ministry purports its commitment to the following objectives:

1. Mobilize external resources to facilitate economic recovery;
2. Attract foreign direct investment;
3. Strengthen relations with traditional partners and non-state actors;
4. Establish diplomatic ties with countries that are strategically and geographically positioned;
5. Promote adherence to the principles of international law;

6. Maintain strong networks with the Diaspora through our overseas missions;
7. Forge closer political and economic cooperation with countries where many nationals reside;
8. Build strategic partnerships for enhanced cultural cooperation;
9. Address current global issues of concern to the Federation;
10. Enhance visibility and representation in areas of strategic interest to the Federation;
11. Collaborate with the international community in promoting peace and security;
12. Strengthen our commitment to the regional integration process;
13. Take full advantage of our membership in regional and international bodies;
14. Promote trade, investment and tourism through bilateral, regional and multilateral cooperation;
15. Increase and strengthen our consular services; and
16. Finalize and adopt a Strategic Action Plan

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) Become state party to new agreements and continue to implement existing agreements;
- 3) Increase the number of financial and technical cooperation from bilateral and multilateral arrangements;
- 4) Expand foreign relations with other countries;
- 5) Use the Diaspora to achieve foreign policy and foreign trade objectives;
- 6) Provide protocol services for diplomats and other guests of the Government;
- 7) Facilitate the hosting of events and meetings;
- 8) Follow up on regional initiatives;
- 9) Initiate consultations on strategy, policy and legislation and submit findings to Cabinet;
- 10) Build technical capacity in the area of diplomacy and negotiations; and
- 11) Heighten public awareness about the work of the Ministry

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

The Ministry will review the Foreign Policy document which serves as an operative guide to our initiatives in accordance with priorities of the Government and seek to develop a Strategic Plan.

2.2.4 Main Activities Contributing to the Annual Objectives

- 1) Facilitating training and professional development of staff;
- 2) Collaborating with the Federation's representatives overseas;
- 3) Advocating for technical assistance from overseas countries and agencies;
- 4) Hosting of meetings;
- 5) Participating in regional and international meetings;
- 6) Preparing policy briefs/papers to assist in decision-making;
- 7) Convening regular meetings with staff to boost staff morale, generate buy-in for Ministry initiatives;
- 8) Partnering with other Ministries and Agencies;
- 9) Engaging in Public Diplomacy; and
- 10) Forging new partnerships

2.2.5 Main Challenges to Achieve Annual Objectives

1. Delay in receipt of assistance due from third parties;
2. Securing timely assistance for specific projects from bilateral partners and multilateral organizations;
3. Differences between national objectives and priorities of partner countries and agencies; and
4. Protracted effects of the pandemic and geopolitical crisis.

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

1. Implementing the foreign policy objectives of the Federation;
2. Maintaining and enhancing bilateral and multilateral relations;
3. Safeguarding the welfare of citizens overseas;
4. Providing protocol services;
5. Developing a strategic plan including monitoring and evaluation; and
6. Digitization of the Ministry's processes

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.

2.3 Capital Project Information

2.3.1 Project Judged Important

- Purchase of Vehicle - Permanent Mission to OAS in Washington, DC

2.4 Transfer Payment Information

The Ministry of Foreign Affairs participates on behalf of the Government in the following regional and international organizations as a part of its mandate to represent the policies of the Federation:

- Organization of Eastern Caribbean States (OECS)
- Caribbean Community (CARICOM)
- Organization of American States (OAS)
- Commonwealth Secretariat
- United Nations Regular Budget
- United Nations Master Capital Plan
- United Nations Peacekeeping
- International Tribunal
- Organisation of African Caribbean and Pacific States (OACPS)
- Association of Caribbean States (ACS)
- FEMCIDI

Section 3: Ministry Summary

Portfolio		E. 17 - Manage the Foreign Policy of the Federation	
Responsibility Centre			
17 - Ministry of Foreign Affairs			
Officer in Charge		Permanent Secretary	
Goals/Global Objectives			
To implement the foreign policy of the Federation of St. Kitts and Nevis			
Objective(s) for 2024		Expected Results	Performance Indicators
1	To facilitate Scholarship recipients	50	Number of scholarship offers processed
2	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 Attorney General Chambers, regarding the ratification of instruments pertaining to agreements and MOUs
		4	Number of conventions ratified and agreements finalized excluding visa waiver agreements
3	To build capacity in Foreign Affairs	4	Number of training sessions conducted for Protocol
4	To develop policies	5	Number of policies developed
5	To engage the Diaspora	12	Number of engagements with the Diaspora
		6	Number of contributions received
6	To establish diplomatic ties with countries that are strategically and geographically positioned	15	Number of countries with which diplomatic relations have been established
7	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
8	To increase the number of bilateral and multilateral projects (Training, Technical Projects, Donations, etc.)	200	Number of cooperation projects realized
9	To increase worldwide the number of consulates and honorary consuls worldwide	3	Number of consulates established
		3	Number of honorary consuls appointed

10	To promote the foreign policy of St. Kitts and Nevis	24	Number of Briefs and Talking Points prepared for meetings
		24	Number of speeches/ statements drafted
		12	Number of Cabinet Submissions presented
11	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 provided for Government-related activities
12	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: repatriation and/or deportees
		900	Number of Apostilles on government-issued documents and documents signed by relevant authorities in the Federation
13	To sign Visa Waiver Agreements with as many countries as possible	10	Number of Visa Waiver Agreements signed
14	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 Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
17071 - Manage General Administration	16,933	7,537	8,171	8,188	8,205
17072 - Represent the Federation Abroad	12,338	12,737	12,848	12,910	12,972
Total	29,271	20,274	21,019	21,098	21,177

Section 4: Programme Summary

Portfolio Programme	E. 17 - Manage the Foreign Policy of the Federation 17071 - Manage General Administration
Responsibility Centre	17 - Ministry of Foreign Affairs
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement the foreign policy and the foreign trade objectives of the Federation of St. Kitts and Nevis and to participate in and benefit from regional and international bodies and organizations through membership and contributions
Sub-Programme:	<ul style="list-style-type: none"> 03770 - Manage Diaspora Unit 00545 - Host Diplomatic Events and Meetings 00543 - Administer Foreign Affairs 00551 - Participate in Regional and International Organizations 01763 - Provide Protocol Services 17071 - Invest in Foreign Affairs 17071 - Manage Telecommunications Service Participation in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	2,903	3,088	3,462	3,522	3,583
Capital	9,798		243	200	157
Transfer	4,232	4,449	4,465	4,465	4,465
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	16,933	7,537	8,170	8,187	8,205

Portfolio Programme	E. 17 - Manage the Foreign Policy of the Federation 17072 - Represent the Federation Abroad
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Responsibility Centre	17 - Ministry of Foreign Affairs
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Officer in Charge	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>00547 - Represent the Federation abroad through the Jamaica High Commission</p> <p>00558 - Represent the Federation abroad through the London High Commission</p> <p>00785 - Represent the Federation abroad through the New York Mission</p> <p>00789 - Represent the Federation abroad through the Dubai Consulate</p> <p>00787 - Represent the Federation abroad through the Toronto Consulate</p> <p>02082 - Represent the Federation abroad through the Taiwan Embassy</p> <p>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 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	9,623	9,928	10,012	10,061	10,112
Capital					
Transfer	2,716	2,809	2,837	2,848	2,860
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	12,339	12,737	12,849	12,909	12,972

ST. KITTS AND NEVIS ESTIMATES, 2024

(CAPITAL PROJECTS)

C. 17 MINISTRY OF FOREIGN AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
17071	FOREIGN AFFAIRS	\$	\$	\$	\$	\$		
1707122	Purchase of Vehicle - Permanent Mission to OAS in Washington, DC	243,312	243,312	-	-	243,312	-	REVENUE
	Purchasing of Vehicles for Missions in Washington and Ottawa	708,398	-	-	-	-	356,314	REVENUE
	Renovation of Embassy Building - Washington DC	11,973,447	-	-	-	-	9,441,299	REVENUE
	TOTAL	12,925,157	243,312	-	-	243,312	9,797,613	

Total Ministry \$243,312

18 - Office of the Attorney General

Report on Plans and Priorities for the Year 2024

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In accordance with our Constitution, the vital role of the Attorney-General as the Chief Legal Advisor to the Government of Saint Christopher and Nevis is indisputable. The detailed functions of the Attorney-General's Office (AGO), as outlined in the Attorney-General's Act, encompass several crucial responsibilities:

1. Ensuring strict adherence to legal norms in the administration of public affairs.
2. Effective oversight of matters connected to the administration of justice.
3. Providing valuable input on the legislative agenda.
4. Regulating all legal proceedings on behalf of or against the State.
5. Carrying out any additional functions delegated by the Governor-General, acting in accordance with the counsel of the Prime Minister.

Within the AGO, a dedicated team of attorneys-at-law and clerks serve as the guardians of the rule of law, guided by the fundamental principles of justice, transparency, and accountability. Furthermore, the AGO plays a pivotal role by furnishing essential administrative support to ensure the autonomous operation of the Director of Public Prosecutions' Office, the Integrity in Public Life Commission's Office and the Electoral Office. It is imperative that these important constitutional offices are equipped with the requisite resources, including skilled attorneys-at-law and support staff.

Efficient and effective criminal prosecutions, integrity in public life, and a free and fair electoral process are linchpins in transforming a small island state into a sustainable one. Stringent prosecution of criminals deters crime, ensuring safety and stability. Public integrity cultivates trust and ethical governance, attracting investments and fostering economic growth. A transparent electoral process empowers citizens and promotes accountable leadership, allowing for responsive policies that address environmental conservation and social well-being. These elements collectively build a strong foundation for political stability, economic resilience, and responsible environmental management, paving the way for long-term sustainability in a small island state.

Recognizing the dynamic nature of the legal landscape, the AGO is committed to providing its legal experts with opportunities for advanced education and training. This ensures that they remain well-prepared to provide expert guidance to the Government on emerging legal matters.

Given the nature of the various offices whose budgetary allocations fall within the scope of the AGO, there is only one capital project assigned to Electoral Reform for 2024. We have implemented various policies and bolstered human resources to reduce the AGO's major historical expenses, being "Claims Against the Government" and external "Professional and Consultancy".

The settle-first attitudes of the past have been discontinued. When cases are brought against the Government that can be fought, we fight. Only when mounting a successful defence is extremely unlikely we engage in settlement discussions.

Similarly, we only seek external professional advice or representation when the expertise in a particular area is not within the scope of knowledge of the legal professionals within the AGO. To reduce such expenditure, we have sought to train our existing professionals and

recruit professionals with diverse experience portfolios.

We, therefore, firmly believe that the allocation of resources in the 2024 budget is an essential step toward enhancing the professionalism, efficiency, and overall productivity of the various constitutional offices referred to above.

Hon. Garth L. Wilkin
Attorney General

1.2 Executive Summary

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS (DPP)

The Attorney General's Chambers offers administrative support for the independent functioning of the Director of Public Prosecutions' Office. The Assistant Director of Public Prosecutions has been acting as Director of Public Prosecutions. Interviews have been conducted, and in 2024, the most suitable candidate will be selected and contracted to fill the post. The appointment of a new Director of Public Prosecutions presents an opportunity to stimulate and enhance the operations of the prosecution service. It allows for fresh perspectives, modernisation, and improvements, contributing to a fair, efficient, and just criminal justice system.

There remains a need to equip the Office of the Director of Public Prosecutions with additional staff and equipment to enable the effective functioning of the office and a more efficient and impartial criminal justice system. It is envisioned that these issues can be addressed to ensure that the office has the necessary resources and expertise to fulfil its critical role in upholding the rule of law and serving the interests of justice.

ATTORNEY GENERAL'S CHAMBERS

The Attorney General's Chambers serves as the legal backbone of the Government, providing essential legal expertise, support, and services for maintaining the rule of law, protecting the State's interests, and ensuring justice is accessible to all citizens. Our role is integral to upholding the principles of democracy, accountability, transparency, and fairness within the legal system and the country's governance structure.

The Attorney General's Chambers is staffed by competent Attorneys-at-Law and clerks who ensure that the tenets of justice, transparency and accountability guide its functions. In legal services, our dedicated team of legal experts provides invaluable counsel to Government agencies, contributing to the soundness and legality of policies and decisions. The attorneys in the Chambers have been divided into teams and assigned to the various ministries. Our efforts have resulted in the streamlining of tasks and have allowed for the seamless execution of administrative processes. This has improved productivity and reduced duplication of effort across the board.

CAPACITY BUILDING

While continuing to improve upon the execution of its mandate, in the Attorney General's Chambers, we recognize that building staff capacity is an essential and ongoing process that significantly contributes to the effective functioning and success of the Chambers. Hence, in 2023, the Attorney General's Chambers facilitated workshops and seminars to equip our legal professionals with the tools and knowledge needed to adapt to dynamic legal landscapes.

Lawyers also participated in local and regional training sessions, such as the Commonwealth and CARICOM Secretariats co-hosted workshop Strengthening the Legal and Regulatory Framework of the CARICOM Single ICT Space held virtually on September 19th-20th, 2023, and the Caribbean Financial Action Task Force 15th Council of Ministers Meeting held October 4th- 6th 2023 in Miami, Florida. These workshops have enhanced legal expertise, fostered an appreciation for regional and local jurisprudence and improved service delivery.

In 2024 we will remain committed to promoting and facilitating ongoing training and development opportunities for our legal professionals and clerks, ensuring that the Attorney General's Chambers remains a leading and effective institution in law and justice.

LAWS/LEGISLATION

Our dedicated efforts in legal reform, access to justice, human rights protection, and capacity building have strengthened the justice system and contributed to our nation's broader development and well-being. Accordingly, Acts passed in Parliament in 2023 relating to Anti-Corruption, Good Governance, Domestic Violence, Small Businesses, Rastafari Rights, Personal Cannabis Use, Rehabilitation of Offenders, Civil Aviation, Gazettes, and the Nevis Island Administration's ability to sue and be sued, to name a few.

Below are a few of the Acts that were either passed or amended:

1. Nevis Island Administration (Crown Proceedings) Act, 2023 (New)
2. Integrity In Public Life Act (Amended).
3. Rastafari Rights Recognition Act, 2023 (New)
4. Freedom Of Conscience (Cannabis) Act, 2023 (New)
5. Smoking (Designated Areas) Act, 2023 (New)

In 2024, we will continue to work diligently to ensure laws are modernized and fit for purpose as we consistently work toward creating the sustainable island state we envision. We look forward to continuing our efforts in the coming year.

1.3 Management Representation Statement

It is a privilege to present the plans and priorities for 2024 on behalf of the Attorney General's Chambers. I believe that this presentation accurately reflects the objectives to be achieved and the strategies required to realize the Chambers' goals. It is opined that this document will serve as an essential planning tool and a working guide for the operations of the Attorney General's Chambers.

Diana Francis (Ms.)
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 acts as the legal representative on behalf of the Crown in all matters. The office also assumes the role of facilitation of the work of the Electoral Office, which the Electoral Commission guides.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. Increasing efficiency and capacity building within the Ministry
2. Decreasing response time between requests and responses concerning matters submitted to the Attorney General's Chambers
3. Making information more readily available to ease the complication of filing legal documents
4. Providing continuous training for the staff at the DPP, Attorney General's Chambers and Electoral Office to ensure quality customer service
5. Continue to provide updated software and equipment for the Electoral Office

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

1. Prioritization of electoral reform
2. Continuous professional development for all Crown Counsels
3. Reformation of the Director of Public Prosecutions (DPP) Office
4. Restructure and upgrade of Attorney General's Chambers

2.2.4 Main Activities Contributing to the Annual Objectives

1. Improving access to resource materials for Crown Counsels
2. Recruiting Crown Counsels
3. Continuous upgrading of the hardware at the Electoral Office
4. Continuing training of all staff

2.2.5 Main Challenge to Achieve Annual Objectives

1. Limited training availability

2.2.6 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 Project Information

2.3.1 Other Capital Judged Project

- Electoral Reform

2.4 Transfer Payment Information

- Integrity in Public Life Commission

Section 3: Ministry Summary

Portfolio E. 18 - Manage Legal Representation of the Government and Provide Electoral Services

Responsibility Centre

18 - Office of the Attorney General

Officer in Charge Permanent Secretary

Goals/Global Objectives

Represent the Government

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
18092 - Provide Electoral Services	37	1,298	1,165	1,175	1,186
18032 - Manage General Administration	7,511	11,819	11,326	11,382	11,438
Total	8,448	13,117	12,491	12,557	12,624

Section 4: Programme Summary

Portfolio	E. 18 - Manage Legal Representation of the Government and Provide Electoral Services
Programme	18092 - Provide Electoral Services

Responsibility Centre
18 - Office of the Attorney General
041-092 - Electoral Office

Officer in Charge	Permanent Secretary
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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 2024	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 Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	922	1,048	1,065	1,075	1,086
Capital	15	250	100	100	100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	937	1,298	1,165	1,175	1,186

Portfolio	E. 18 - Manage Legal Representation of the Government and Provide Electoral Services
Programme	18032 - Manage General Administration

Responsibility Centre
18 - Office of the Attorney General

Officer in Charge	Permanent Secretary
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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

Sub-Programme:
01234 - Represent the Government
01235 - Support to Integrity in Public Life Commission
18032 - Invest in Office of the Attorney General
01236 - Represent the Government in Criminal Matters

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	6,761	11,069	10,566	10,622	10,678
Capital					
Transfer	750	750	760	760	760
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,511	11,819	11,326	11,382	11,438

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 18 OFFICE OF THE ATTORNEY GENERAL

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
18032	OFFICE OF THE ATTORNEY GENERAL							
1804122	Electoral Reform	1,572,767	100,000	-	-	100,000	15,161	REVENUE
	TOTAL	1,572,767	100,000	-	-	100,000	15,161	

Total Ministry \$100,000

19 - Ministry of Employment and Labour

Report on Plans and Priorities for the Year 2024

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the 2024 Strategic Plan for the Ministry of Employment and Labour, which outlines our vision for the future of work in our Nation. As the Minister of Employment and Labour, I am committed to ensuring the well-being of our citizens and improving the overall industrial climate of our Federation.

Strategic planning is a vital process that allows us to address current and future labour challenges systematically and efficiently. By setting clear goals and objectives, we can allocate our resources effectively and significantly impact the employment and labour sectors. This strategic plan serves as a roadmap for our Ministry, guiding our efforts and initiatives for 2024 and beyond.

I would like to express my gratitude to the strategic planning team, comprising experts from within the Ministry of Employment and Labour and external stakeholders. Their expertise, dedication, and collaborative spirit have been instrumental in shaping this Plan. By incorporating a diverse range of perspectives, we have ensured that the Strategic Plan reflects the needs and aspirations of all stakeholders.

We aim to provide sustainability through a multifaceted approach that considers various aspects of economic, social, and environmental sustainability. This Plan is designed to benefit all members of our society and foster sustainable development and decent work for all. Our goal is to improve the sphere of industrial relations within the Federation, regardless of the socio-economic background of our citizens. We will also focus on addressing the specific needs of vulnerable populations, such as women, children, the elderly, and persons with disabilities. Furthermore, we seek to enhance collaboration with our social partners in the world of work and international, regional, and hemispheric organizations, creating a synergy between the workforce and combating climate change.

The Ministry of Employment and Labour plays a critical role in protecting and safeguarding the interests of workers and potential workers in general, especially those who constitute the poor, deprived and disadvantaged sections of society, with due regard to creating a healthy work environment for higher production and productivity and to develop and coordinate training and employment services. The Government's attention is also focused on promoting the welfare of the labour force, both in the formal and informal sectors, in tandem with social justice and decent work. These objectives are sought to be achieved by enacting and implementing various labour policies and legislation, which regulate the terms and conditions of service and employment of workers. Through these functions, we aim to reduce workplace inequalities and ensure equitable, accessible, and high-quality services to our population.

I am proud of the dedicated professionals in our Ministry of Employment and Labour workforce. From the Permanent Secretary, Labour Commissioner, labour officers, administrative staff and support staff, each team member plays a vital role in achieving our goals. Together, we will work tirelessly to implement our Strategic Plan and create a well-functioning labour administrative system that meets the needs of our citizens.

I am pleased to inform you that the Government fully supports our strategic planning efforts. They recognize the importance of this Plan in guiding our actions and achieving our objectives. With the Government's endorsement and the guidance of the Sustainable Island State (SIS) Development Agenda, we are confident in our ability to make substantial progress in improving

labour relations in our Nation.

As we move forward, we will embark on a series of next steps to ensure the successful implementation of this Plan. This includes establishing implementation committees, allocating resources, developing action plans, engaging stakeholders, monitoring and evaluating our progress. These next steps will transform this Strategic Plan into tangible outcomes that benefit our citizens.

I invite everyone to join us towards a harmonized and happier Nation. Together, we can make a significant difference in the lives of our people and create a world of work of which we all can be proud.

Hon. Tamika Marsha Henderson
Minister of Employment and Labour

1.2 Executive Summary

The Ministry of Employment and Labour is pivotal in influencing governance from the workplace to the wider labour market and national level. We are responsible for creating a strong framework for more jobs, promoting social inclusion and maintaining a stable industrial climate. These tasks touch upon several areas. The Ministry of Employment and Labour seeks to identify inter-ministerial solutions and liaise with the relevant social partners when implementing its policies and legislation. The ever-evolving labour landscape and the increasing demand for jobs post-COVID-19 placed on the Ministry make it crucial for the Ministry to have a well-defined strategic plan that guides its actions and priorities.

The strategic planning initiative undertaken by the Ministry of Employment and Labour seeks to address the current and future challenges faced by the world of work. These challenges include the rising costs of living, stagnant wages/salaries, the burden of childcare, emerging world of work factors, workplace safety and the need to enhance and upgrade our labour legislation to create a balanced and harmonious world of work.

The Ministry recognizes the importance of adopting a proactive and comprehensive approach to address these challenges. The strategic planning initiative was intended to develop a strategic plan that outlines the Ministry's vision, mission, goals, and strategies. It will serve as a roadmap for the Ministry to achieve its desired outcomes and effectively respond to the evolving labour needs of the population. By fulfilling these functions, the Ministry aims to safeguard and foster industrial harmony, reduce labour inequalities and contribute to the overall well-being of the Federation's workers and potential workers.

The Ministry of Employment and Labour has a substantial workforce comprising of dedicated professionals from various disciplines, including management, labour officers, researchers, administrators, and auxiliary staff. The Ministry's structure typically includes a Ministry headquarters and units responsible for specific areas, such as employment and manpower services, labour relations, policy development and legislation, social protection, labour promotion, research and statistics, international labour relations, occupational safety and health and public education.

The product of the Ministry of Employment and Labour is a well-functioning labour administrative system that provides comprehensive services to the population. This includes monitoring workplaces, developing and implementing sound labour policies and guidelines, promoting industrial matters, social dialogue, public education, international labour standards

and ensuring industrial peace and harmony.

1.3 Management Representation Statement

It is imperative that we strive for excellence in all aspects of industrial relations. This includes the training and development of staff, the use of modern technology and evidence-based practices, and the continuous monitoring and evaluation of the services we offer. By focusing on quality, we can ensure that our citizens receive the best advice and services.

Social dialogue and partnership with social partners and other intergovernmental ministries are essential to achieve these goals. The Ministry will work closely with all stakeholders in the world of work (formal and informal) to create a comprehensive and integrated labour administrative system.

This document serves as a critical component in the Ministry of Employment and Labour operations for 2024 and beyond. I wish to thank management and staff for their continued commitment and tireless work in compiling this document.

Denise Daniel (Ms)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

In pursuit of its vision, the Ministry of Employment and Labour has an enduring purpose to promote and safeguard the health and well-being of our workers and potential workers by providing accessible, equitable, and high-quality services, fostering a culture of prevention, and partnering with stakeholders to address and forestall emerging challenges.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government of St. Kitts and Nevis recognizes the importance of strategic planning for the Ministry of Employment and Labour and fully supports its efforts. It understands that a well-defined strategic plan enables the Ministry to effectively align its resources, prioritize its interventions, and measure its progress. The Ministry commits to the implementation of strategic objectives that are in alignment with the Government's Sustainable Island State (SIS) Development Agenda:

- i. Fostering inter-ministerial collaborations on labour-related policies, programmes and initiatives.
- ii. Investing in cutting-edge technology, robust infrastructure and increasing labour force productivity.
- iii. Enhancing labour policies and legislation for a just transition economy.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's annual objectives are in alignment with the Ministry's strategic objectives and are as follows:

- i. Deliver a comprehensive labour administration that prioritizes the well-being and vitality of every citizen.
- ii. Ensure equitable access to the services of the Ministry.
- iii. Providing Employment Services for various Stakeholders.
- iv. Develop, upgrade, and implement labour laws and regulations.
- v. Providing overall guidance and direction to the employment and social protection system.
- vi. Ensure partnership with other ministries and our tripartite constituents.
- vii. Provide social protection for workers to reduce social and economic vulnerability in periods of uncertainty in the labour market.
- viii. Provide human resource development and training for job seekers, continuous training and education for workers and training for lifelong skills obtained on the job to develop and maintain the employability and productivity of workers.
- ix. Examine how national labour standards are applied in the workplace and advise employers and workers on how to improve the application of the national law in such areas as working time, occupational safety health and child labour.

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. Providing relevant, timely and accurate labour market information and collecting and analysing information on the job market.
- ii. Formulating, implementing, and enforcing policy and legislation.
- iii. Partnering with international labour administration bodies on labour standards, policies, programmes and training matters.
- iv. Effectively manage the employment situation within the Federation in an objective and holistic manner in accordance with all labour legislation.
- v. Ensuring efficient financial management and financial control necessary to support the Department's activities.
- vi. Building the capacity of staff to deliver professional excellence and premier customer service.
- vii. Using labour market information for evidence-based decision-making and policy development.
- viii. Educating the public on employment, their rights, responsibilities and obligations.
- ix. Providing social and income protection.
- x. Expanding employment through The Canadian Caribbean Farm Workers Programme.

2.2.5 Main Challenges to Achieve Annual Objectives

- i. Slow rise in job availability after the pandemic.
- ii. Decreased number of farms and positions available to St. Kitts and Nevis in the Canadian Caribbean Farm Workers Programme.
- iii. Data accessibility to inform programmes and policy development.
- iv. Limited resources

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 Government's revenue, 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 and Severance Payment Fund
- Relocation of the Ministry of Employment and Labour

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 Employment and Labour		
Officer in Charge	Permanent Secretary		
Goals/Global Objectives			
To provide key labour administrative services by monitoring issues arising from the relationship between employers and workers and enforcing all labour laws			
Objective(s) for 2024		Expected Results	Performance Indicators
1	To enhance social dialogue between the tri-partite constituents	4	Number of consultations held in 2024
2	To ensure that all workplaces are safe and healthy and are compliant with labour laws enacted and International Labour Standards (ILO) adopted	200	Number of inspections conducted in 2024
3	To ensure that workers in the Federation have access to full, productive and freely chosen employment	85%	Percentage of vacancies information displayed from employers within 24 hours of receipt
4	To increase the number of public/education awareness initiatives	10	Number of written publications produced
		52	Number of radio programmes initiated
		4	Number of Articles produced
		4	Number of World of Work (WOK) Quarterly Newsletter produced
5	To resolve cases brought to the Department of Labour	85%	Percentage of cases resolved

Financial Summary

Programme	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
00780 - Enhance Labour and Industrial Relations	1,988	2,250	2,411	2,451	2,491
00782 - Provide Telecommunication Expenses	8	6	6	6	6
19061 - Invest in Employment and Labour	7,313	4,100	2,400	1,300	1,200
Participation in Regional and International Organizations	25	25	39	39	39
Total	9,334	6,381	4,856	3,796	3,736

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 Employment and Labour 061 - Labour Department
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Officer in Charge	Permanent Secretary
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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
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Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,988	2,250	2,411	2,451	2,491
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,988	2,250	2,411	2,451	2,491

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations 00782 - Provide Telecommunication Expenses
Responsibility Centre	19 - Ministry of Employment and Labour 061 - Labour Department
Officer in Charge	Permanent Secretary
Goals/Global Objectives	

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	8	6	6	6	6
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8	6	6	6	6

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relation 19061 - Invest in Employment and Industrial Relations
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Responsibility Centre	19 - Ministry of Employment and Labour 061 - Labour Department
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To invest in Labour Department
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Sub-Programme:	0606102 - Capitalization of Long Service Gratuity and Severance Payment Fund 1906104 - Relocation of Labour Department
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Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	7,313	4,100	2,400	1,300	1,200
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,313	4,100	2,400	1,300	1,200

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Programme	Participation in Regional and International Organizations
Responsibility Centre	19 - Ministry of Employment and Labour
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To participate in and benefit from regional and international bodies and organizations through membership and contributions
Sub-Programme:	<p>04330 - International Labour Organization (ILO)</p> <p>04334 - Inter-American Network for Labour Administration (RIAL)</p> <p>00781 - Grants and Contributions</p>

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	25	25	39	39	39
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	25	25	39	39	39

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 19 MINISTRY OF EMPLOYMENT AND LABOUR

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
19061	LABOUR DEPARTMENT	\$	\$	\$	\$	\$		
	Capitalisation of Long Service Gratuity and Severance Payment Fund	60,702,543	2,000,000	-	-	2,000,000	5,974,367 REVENUE	
1906104	Relocation of Labour Department	1,000,000	400,000	-	-	400,000	- REVENUE	
	Subtotal	61,702,543	2,400,000	-	-	2,400,000	5,974,367	
	Occupational Safety and Health Administration	85,000	-	-	-	-	41,750 REVENUE	
	TOTAL	61,787,543	2,400,000	-	-	2,400,000	6,016,117	

Total Ministry \$2,400,000

**20 - Ministry of Housing, Human
Settlement, Ecclesiastical and Faith-based
Affairs**

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The need for housing is an ever-growing challenge with the demand steadily increasing owing to the crucial role it plays in our lives. We cannot ignore the fact that it provides shelter, security, a sense of belonging, and creates an environment that contributes to our physical and mental well-being. As a basic human need, it can have a significant impact on our access to education, healthcare, and employment opportunities. Its importance is overall resounding in ensuring a decent quality of life and fostering thriving communities. The availability of adequate housing underpins a nation such as ours that is evolving and progressing, and significant attention must be allotted to the sector. Therefore, within the ambit of the Ministry of Housing, Human Settlement, Ecclesiastical and Faith-Based Affairs, we aim to ensure an affordable housing market that integrates the advancements in construction technology, while reaffirming our commitment to the church community and faith-based organizations in addressing matters of concern and supporting their efforts.

It has been a goal of this Government to develop the housing sector by partnering with local and regional housing developers with the technical and financial capabilities to construct modern, affordable homes. This initiative is progressing as it should, when the Government and the National Housing Corporation entered a partnership in 2023, with East Coast Housing Development Ltd, a regional company, based in Trinidad to deliver two thousand four hundred (2,400) Smart Homes, over the next four (4) years, in increments of six hundred (600) homes per year. These homes will include a refrigerator, a four-burner gas stove, a roof top water heater, and a water tank. The Developer will be investing approximately Six Hundred Million Eastern Caribbean Dollars (\$600,000,000.00), to fund the construction of this massive housing project, making this a pragmatic approach in our vision to transform our country into a Sustainable Island State by 2040.

A new construction technique using reinforced concrete forms has been taught to the local contractors, who have full authority over the construction. The project has already commenced, and a 2-bedroom model home was built in Conaree, adjacent to the family park, while a 3-bedroom was constructed at Taylors Extension. These Smart Homes are powered by solar energy and equipped to accommodate the latest energy-efficient appliances. We continue to receive overwhelming interest, with thousands of applicants expressing their desire to own one of these homes.

Seven (7) reputable financial institutions have partnered with us to provide potential homeowners with the opportunity to secure financing. Interviews with applicants are ongoing, and we anticipate a significant increase in the number of approved applicants in the near future, as we continue discussions with these financial institutions to streamline and simplify the application process, making homeownership more accessible and equitable to a broader range of individuals and families.

This massive low-income housing project will generate major activity in the construction sector, our biggest contributor to economic development, as it creates full-time jobs for unskilled, semi-skilled and skilled persons, including engineers and other skill sets relative to the sector, which will make up 99% of the workforce. The local supporting businesses will benefit considerably, as well.

Apart from this major housing project, work will be undertaken concurrently on the following projects:

1. The West Street Housing Project
2. The East Street Housing Project
3. The Garden's Apartments Complex
4. The National Housing Corporation Housing Scheme

West Street Housing and East Street Housing were established several decades ago in East Basseterre. Five (5) buildings were erected on West Street and seven (7) on East Street. These buildings are currently in a state of disrepair with residents living in sub-standard conditions. These communities, once vibrant and aesthetically pleasing, are now in need of urgent attention for rehabilitation.

The Ministry of Housing and Human Settlement et al in collaboration with the National Housing Corporation (NHC) is committed to improving the living conditions of the residents of West and East Street. Twelve (12) buildings will be constructed over a period of two (2) years, with four (4) two (2) bedroom apartments each. The structures will take the form of the Wellington Road Apartments, constructed in recent years, and are in keeping with our thrust to build new communities and to provide modern, energy efficient, affordable housing for our citizens, who are financially challenged and are at risk of homelessness.

The West and East Street Housing Projects are in tandem with the Government's urban revitalization mandate that will further align its mission with the Sustainable Development Goal (SDG) for housing, aimed at reducing inequalities, thus making our communities more inclusive, safe, resilient, and sustainable. We have a unique opportunity to not only advance our climate resilience agenda in the build out of a green, modern space, but would also make a further incision in making Basseterre more aesthetically pleasing, by way of restoring and/or removing dilapidated and abandoned properties. Currently, data gathering is ongoing to ascertain ownership of such properties before further plans are executed. The Ministry will continue its dialogue with other Government Units/Departments to ensure a holistic approach to this process.

The National Housing Corporation (NHC) continues to have a vital role in providing affordable housing to the populace. The corporation will continue to add to the housing stock by constructing sixty (60) homes consisting of two (2) bedrooms, under its Building Scheme, with a focus on the low-income, differently abled categorized as "not bankable." Consideration will be given, as well, to those seeking building assistance.

The Government is making every effort to ensure that the evangelicals and the other faith-based organizations can not only co-exist amicably but build a channel of communication that can bring together that oneness in resolving certain matters that may confront us as a people, morally, ethically, and spiritually.

The Government is unwavering in its support of Ecclesiastical and Faith-Based Affairs and has taken the requisite measures to bolster connection and participation, which has been a consistent presence in our religious communities. The Ministry in collaboration with the Planning Committee that includes the Evangelical Association, the Christian Council, and the Seventh Day Adventist has established a calendar of activities that will be undertaken in 2024 and looks forward to the collaborating in the hosting of the following events annually.

1. National Day of Prayer on the last day in February;
2. Interdenominational Day of Prayer – Nevis;
3. Breakfast Seminar for Pastors;
4. Old School Concert targeting the elderly in our communities; and
5. A one-day Pastor's Conference

In addition, zone prayers have been added that will cover our federation in the months of April and July. The Ministry is also making plans to assist the church community in participating in a global event "Jesus in the City," which is slated for May 2024, and a Praise Fest that will be hosted interchangeably by the church community. The ministry will continue to engage the church community and faith-based organizations in the development of policies and programmes that will further promote the Government's agenda for an environment that fosters increased care and generosity in our communities.

As part of our commitment to working along and supporting our churches and faith-based communities, we have established a database with information on these communities that is accessible and allow for information sharing on the various religious organizations within the Federation. We anticipate that this effort will redound to greater mobilization of our churches and faith-based communities.

Dr. the Honourable Geoffrey Hanley
Minister of Housing, Human Settlement, Ecclesiastical and Faith- based Affairs

1.2 Executive Summary

The Government reaffirms its commitment to ensure an affordable housing market that integrates the advancements in construction technology, as the demand for housing continues an upward trend. However, notable efforts have been made to keep pace with this fundamental and basic human need, recognizing that the availability of adequate housing underpins a nation such as ours that is evolving and progressing towards a vision to transform our country into a Sustainable Island State by 2040. Therefore, the sector must be given serious attention, evidence through the partnership between the Government, the National Housing Corporation, and East Coast Housing Development Ltd, which will build two thousand four hundred (2,400) affordable Smart Homes. This a pragmatic approach showing the dedication of the Ministry to providing modern, safe, climate resilient, affordable homes.

The buildout and revitalization of our urban center will continue as we advance the construction of the West and East Street Housing Projects. This will advance our efforts to make strides in the achievement of the Sustainable Development Goals for housing, aimed at reducing inequalities, thus making our communities more inclusive, safe, resilient, and sustainable. The National Housing Corporation (NHC) will continue its support to the most vulnerable in our society and those that fail to meet the requirements of the financial institutions. These efforts will continue through the Corporations Building Scheme.

One of the core values of the Ministry is to sustain and give credence to the pre-eminence of the church in our society. Thus, we will continue to promote appropriate and pertinent measures to highlight and bring to the forefront, the value and benefits that are deeply embedded in the culture and tradition of the people of St. Kitts and Nevis. However, the church has evolved but what remains constant is its importance and fundamental role in our society. Consequently, the Ministry continues to apply proactive measures that can be employed to effectively address

spiritual, physical, and moral concerns while remaining prepared to implement measures that could at any time become necessary.

With this in mind, the Ministry continues its plans to host and/or organize events that can foster better interactions, open communication, and collaboration with awareness between the church, faith-based organizations, the State, and the public, cognizant that mutual understanding, cooperation, and cordial collaboration can be valuable in stemming a number of social ills in our Federation. We have taken steps to ensure that our faith-based communities are considered, recognized, and given due respect and attention. As we become more engaged, the Ministry will seek to address some of the long-standing concerns of the faith-based communities, which we believe can assist in enhancing their contribution to the Government's policies and programmes that are instrumental in our country, remaining a people who are peaceful, free, and standing in love upholding a mutual purpose.

1.3 Management Representation Statement

In keeping with the Government's strategic direction, we hereby present the Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs, Annual Report on Plans and Priorities for the year 2024.

The document provides an accurate presentation of the objectives of the Ministry's plans and priorities and will serve as a tool to monitor and guide the implementation and evaluation of the Ministry's initiatives in 2024.

Brenda Boncamper (Ms.)
Permanent Secretary
Housing and Human Settlement

Elreter Simpson-Browne (Mrs.)
Permanent Secretary
Ecclesiastical and Faith-based Affairs

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), and to develop partnerships with ecclesiastical and faith-based organizations to sustain and advance the moral fabric of our society.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The commitment of the Government is to provide and to maintain the sustainable development of the economy. Its Housing, Human Settlement, Ecclesiastical and Faith-based Affairs policies are therefore designed to contribute to the overall transformation of the economic and social well-being of its citizens.

The Government's broad objectives for Human Settlement and Ecclesiastical Affairs:

1. To strengthen inter-sectoral linkages
2. To create an atmosphere where people support each other, learn, and grow together in the Faith-based Community
3. To support the Faith-based Community in the delivery of the Gospel by word and deed to everyone
4. To scale up the provision of modern, affordable housing to improve living conditions and contribute to socio-economic development
5. To systematically improve the housing stock through the development and implementation of supportive policies

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. To strengthen the Ministry's human resource and technological capabilities to build capacity
2. To apply the concepts of Human Settlement in each of the housing development taking into consideration environmental concerns, environmental health, infrastructure, and other relevant factors
3. To facilitate the construction of affordable homes for cross-sections of society based on different schemes
4. To develop an adequate digital database with all religious and faith-based organizations in the Federation of St. Kitts and Nevis
5. To establish and maintain an organized working relationship with the church community within the Federation
6. To establish a forum for the church to lend support to policy initiatives and programs, contribute to discussions on legislation and other areas deemed relevant
7. To support the work of the church in its pursuit of community outreach programs

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

1. To apply the concepts of human settlement in each of the housing developments
2. To enable the construction of modern, affordable homes for a cross-section of society
3. To formulate policies and programs in support of the work of the Ministry
4. To establish programs that can promote the overall objectives of the Ecclesiastical and Faith-based Affairs
5. To ensure positive economic growth prospects

2.2.5 Main Challenges to Achieve Annual Objectives

1. Lack of proper data on churches and other faith-based organizations

2. Limited financial resources
3. Limited technical human resources

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

Achievement of the Ministry's strategic objectives requires investment in competent personnel and adequate financial resources. The Ministry is cognizant of employing technical staff and establishing partnerships 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

- Support to National Housing Corporation (NHC) - (West Street Housing Project)
- Support to National Housing Corporation (NHC) - East Street Housing Project
- Repairs to Garden Housing Complex

2.4 Transfer Payment Information

- Government Housing Programme
- Support to Churches
- Support to Mercy Committee

Section 3: Ministry Summary

Portfolio	E. 20 - Manage Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
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Responsibility Centre	20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide housing, particularly, for the poor and the indigent in collaboration with the National Housing Corporation (NHC), and to support the work of the church
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Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
00781 - Support Ecclesiastical Affairs	5	244	363	369	374
114 - Provide General Administration	583	353	471	479	487
20113 - Provide and Monitor Human Settlements	10,906	6,123	9,204	7,832	6,460
00782 - Jesus in the City			150	150	150
00783 - Praise Fest			50	50	50
Total	11,494	6,720	10,238	8,880	7,521

Section 4: Programme Summary

Portfolio	E. 20 - Manage Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
Programme	00781 - Support Ecclesiastical Affairs

Responsibility Centre
20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
061 - Ecclesiastical Affairs

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide general support to Ecclesiastical and Faith-based Affairs, as spirituality helps to sustain balance and moral consciousness in society

Objective(s) for 2024		Expected Results	Performance Indicators
1	To encourage and engage the faith-based community to be participatory in the development of policies and programme to create an environment of prosperity and renewed resilience	5	Number of participants of the Evangelical and Faith-based Organizations in meetings and workshops held to formulate programmes and policies to guide the Ministry
2	To ensure that the Evangelicals and the other Faith-based Organizations can co-exist, amicably that can bring together that oneness in resolving moral, ethical, and spiritual matters as a people	5	Number of participants at the Evangelicals and the other Faith-based Organizations in separate scheduled meetings to discuss similar topics regarding morals, ethics and spirituality
3	To establish an active database, for ease of access, with information on the church and the Faith-based communities that is accessible and allow for information	50	Number of requests received for information on churches under the caption: <ul style="list-style-type: none"> • Evangelical Association • Christian Council and Salvation Army • Seventh Day Adventist
4	To provide support to the Church and Faith-based Communities	50	Number of churches and Faith-based organizations that receive financial assistance
		80	Number of churches and faith-based organizations that support, attend and participate in planned activities
5	To share on the various religious organizations within the Federation	30	Number of requests received for information on Faith-based organizations under the caption: Rastafarian; Muslims; Bahi Faith; Mormons; Orthodox; and Hindu

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	5	244	363	369	374
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5	244	363	369	374

Portfolio	E. 20 - Manage Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
Programme	114 - Provide General Administration

Responsibility Centre
20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
111 - Permanent Secretary

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To encourage the Faith-based Organizations to be participatory in the development of policies and programs that will promote the Government's agenda

Sub-Programme:
00039 - Provide Administrative Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	583	353	471	479	487
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	583	353	471	479	487

Portfolio	E. 20 - Manage Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
Programme	20113 - Provide and Monitor Human Settlements

Responsibility Centre
20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
113 - Department of Housing

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide and ensure that our low-income families have access to modern affordable housing

Objective(s) for 2024		Expected Results	Performance Indicators
1	To ascertain ownership of abandoned properties	25	Number of properties identified, and ownership determined
2	To construct affordable houses in collaboration with National Housing Corporation (NHC)	20	Number of houses constructed in various districts
3	To eradicate pit latrines island wide	100	Number of modern sanitary facilities constructed
4	To identify areas in Basseterre where gentrification can be considered and implemented	100	Number of areas identified in Basseterre for gentrification

Sub-Programme:
00049 - Provide Support to Human Settlements
00060 - Government Housing Programme
20113 - Invest in Human Settlements

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	906	1,123	1,129	1,132	1,135
Capital	10,000	5,000	8,075	6,700	5,325
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,906	6,123	9,204	7,832	6,460

Portfolio	E. 20 - Manage Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
Programme	00782 - Jesus in the City

Responsibility Centre
20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
061 - Ecclesiastical Affairs

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To collaborate and connect with all Pastors/ leaders of the various churches to celebrate the love for God and love for our people through music, the arts and culture

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent			150	150	150
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total			150	150	150

Portfolio	E. 20 - Manage Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
Programme	00783 - Praise Fest

Responsibility Centre
20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
061 - Ecclesiastical Affairs

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To afford the Christian Community the opportunity to enjoy an evening of worship and praise with local, regional and international artists that is supposedly to replace the Night of the St. Kitts Music Festival

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent			50	50	50
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total			50	50	50

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 20 MINISTRY OF HOUSING, HUMAN SETTLEMENT, ECCLESIASTICAL AND FAITH-BASED AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
20113	HUMAN SETTLEMENT	\$	\$	\$	\$	\$		
2011304	Support to National Housing Corporation (NHC) - West Street Housing Project	12,600,000	5,000,000	-	-	5,000,000	-	REVENUE
2011305	Support to National Housing Corporation (NHC) - East Street Housing Project	12,600,000	2,300,000	-	-	2,300,000	-	REVENUE
2011306	Repairs to Garden Housing Complex	1,000,000	775,000	-	-	775,000	-	REVENUE
	Subtotal	26,200,000	8,075,000	-	-	8,075,000	-	
	Support to National Housing Corporation (NHC)	24,000,000	-	-	-	-	10,000,000	REVENUE
	TOTAL	50,200,000	8,075,000	-	-	8,075,000	10,000,000	

Total Ministry **\$8,075,000**

**21 - Ministry of Environment, Climate
Action and Constituency Empowerment**

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

21 - Ministry of Environment, Climate Action and Constituency Empowerment

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As a Small Island Developing State, re-emphasizing and re-evaluating our strategic direction on environmental matters is of utmost importance to the Government and people of St. Kitts and Nevis. Our country's vulnerability to the climate crisis has been well documented. There is an urgent need to work together collectively and collaboratively towards a comprehensive, inclusive response mechanism to the climate crisis in order to minimize the devastating impacts on our lives and livelihoods.

The establishment of a ministry with responsibilities for environment, climate change, and constituency empowerment is critical in creating the pathway toward a sustainable island state. Furthermore, coordination and integration across Government ministries will help ensure the transformation of resilient livelihoods for the future. I am here to lead and implement transparent, robust, actionable pathways to realize this goal. With a firm commitment and an imaginative trajectory for St. Kitts and Nevis as a sustainable island state, I present the strategic priorities of my Ministry for Budget 2024.

Budget 2024 takes critical steps to mobilize human capital and efficiently improve operational organization to strengthen coordination. Strategic planning, coordination, collaborations, building robust partnerships, and tapping into financial and technical resources wherever possible are fundamental pillars that will facilitate transformational changes in direct response to international agreements such as the Paris Agreement in 2015, our Nationally Determined Contributions (NDCs) submitted in 2015, and our updated NDC in 2021.

Also of paramount importance is the initiative to attain Sustainable Island State status. This initiative will assist the Government in assessing the suitability of existing institutional and operational frameworks to better evaluate the impacts of various policies and actions and fulfill our regional and international commitments regarding the 2030 Agenda. The Ministry of Environment's role will encompass increasing the overall capacity of our island-state to assess the contribution of the three dimensions of the SDGs: social inclusivity, economic growth, and environmental protection. This will be achieved by measuring the achievement of the agenda against our country's development objectives and providing appropriate methodical information and tools to support evidence-based policy making and project formulation and execution. We will champion the integration of five cross-cutting pillars: water, food, energy, sustainable industries, and technology.

Our strategic priorities align with the harsh realities faced by Small Island Developing States (SIDS) and are classified under three areas:

Strengthening the Legal Framework - Ensuring the necessary consultations, reviews, and analyses of current and new legislation.

Climate Resilience - Identifying and adapting measures to the existential threats affecting climate, economy, and resources while pursuing a low-carbon resilient economy.

Participation - Engaging in discussions, learning, and taking action for better environmental stewardship in everyday life.

While St. Kitts and Nevis contributes minimally to global warming, the prioritization of these strategic areas exemplifies the Government's commitment to combating the negative impacts of climate change.

The environment supports all other sectors that contribute to social and economic development. Mismanagement of the environment can severely affect our society, threaten food and energy security, livelihoods and human health, among other impacts. Therefore, it is critical to maintain a healthy environment with clean air, clean water, and green spaces. We must ensure that our citizens are central to our development and are our greatest assets. Climate change and environmental degradation, such as the escalating costs of fossil fuels, the cycle of climate hazards, scarcity of food and water, income loss, and a higher cost of living, can disrupt family life and exacerbate the living conditions of existing poor and vulnerable persons.

Indeed, the underlying promise of the 2030 Agenda and the Sustainable Island State Agenda is one where partnerships at every level, between and among each constituent, are paramount. Nurturing such partnerships, protecting our people, rebuilding family lives, restoring confidence, trust, equity, peace, and social justice, as well as protecting the natural environment and resources, and improving every aspect of national life, are the keys to a better future for our twin-island state. Constituency Empowerment will be the vehicle to achieve these aspirations, connecting people to environmental management issues, climate resilience, climate justice, and sustainable practices while minimizing the challenges to these goals. It will offer diverse modalities and frameworks to channel public awareness and people-centered activities, despite finite financial and human resources and a culture of dependency and entitlement that must be overcome. The aim must be to transform the scope of Constituency Empowerment beyond the perception of programmes with no clear benefit to initiatives that promote sustainable active lifestyles via a range of policy initiatives, programs, and projects developed through the Enhancement of Social and Economic Justice Programme.

It is well established that community-based ownership, management, and governance of local resources are the best routes to sustainable development. Community-led project implementation for environmental preservation, resilient livelihoods, and activism for governance are priority areas for the Department of Constituency Empowerment (DCE). Certification of community groups for efforts in activism, governance, and management can effectively promote community work, create community champions, and further improve state and constituent relations. This is a measure of positive reinforcement and incentives.

To this end, the Department must implement a data collection strategy to systematically collect, analyze, and interpret data from the community/constituency level. This data is fundamental to designing, implementing, and evaluating the best approach to enable its operationalization. Internal capacities must be improved for data collection, including the commissioning of trained data collectors and inter-ministerial support for data collection. The use of modern software and licenses to support data collection must also be acquired. New strategies, including videography, must be implemented.

The project will lend itself to creating a dynamic socio-economic environment that provides ever-improving experiences and equitable opportunities for all citizens to thrive and achieve an acceptable standard of living, an enhanced quality of life, and the right to engage fully in the overall development of the country.

The Ministry intends to improve and enhance its enabling legal framework and partnerships. The NDC Implementation Plan will continue to guide the Ministry of Environment, Climate Action, and Constituency Empowerment in response to climate change. Access to information can translate into action and behavioral change in areas that will reduce our greenhouse gas emissions and adapt to the adverse impacts of climate change. The Government has already begun to catalyze progress toward meeting our ambitious NDC goals, which will be supported in 2024 by our Long-Term Low Emission Development Strategy (LT-LEDS), also a requirement stemming from the 2015 Paris Agreement. This will provide the enabling framework so that we can report

on our own national circumstances, considering our respective capabilities. Our aim is to maximize opportunities for reducing costs and dependence on natural resources, boosting growth and jobs, in addition to limiting waste and harmful emissions to the environment by encouraging investment in circular economy innovation.

The development of the Royal Basseterre National Park will ensure the sustainable management and conservation of national biodiversity, especially as it relates to our fragile ecosystem. For this critical space, it is important that we specifically establish sustainable management and biodiversity conservation capacity. Support actions for natural resources conservation enabling tourism and agricultural practices, including community participation at the local level in the development of the area, are included. To achieve this, a combination of enabling, cross-cutting sectoral policies will stimulate innovation to make the Royal Basseterre Valley a space for sustainable industries.

As a SIDS, St. Kitts and Nevis is a beneficiary of allocated assistance from development partners for various interventions. While progress has been made, the Government is aware that more work is needed to facilitate the adoption of more sustainable practices in all areas. In an effort to rectify this, steps to enhance the country's adaptability to the effects of climate change will be pursued, and we will continue to incorporate our climate agenda through close collaboration between all relevant stakeholders. We will continue to bolster the efforts that are already underway to strengthen the institutional and operational framework underpinning the Sustainable Island State agenda and to enhance cooperation within and between Governmental and Non-Governmental actors.

Hon. Dr. Joyelle Clarke
Minister of Environment, Climate Action and Constituency Empowerment

1.2 Executive Summary

Eight of the SDGs have been identified as priorities by the Ministry:

Goal Six (6): Clean Water and Sanitation

Goal Seven (7): Affordable and Clean Energy

Goal Nine (9): Industry, Innovation and Infrastructure

Goal Eleven (11): Sustainable Cities and Communities

Goal Twelve (12): Responsible Consumption and Production

Goal Thirteen (13): Climate Action

Goal Fourteen (14): Life Below Water

Goal Fifteen (15): Life on Land

The Ministry of Environment, Climate Action, and Constituency Empowerment presents its Budget summary, for the forthcoming fiscal year demonstrating our unwavering commitment to environmental sustainability, climate resilience, and the empowerment of our diverse constituencies. Hence this overview of the key focus areas and priorities for focused intervention.

1. Environmental Conservation and Biodiversity Preservation:

- a) Continued funding for the preservation of natural ecosystems and the protection of endangered species.

- b) Maintenance and expansion of national parks and conservation areas. Ongoing support for anti-poaching and wildlife conservation efforts.

2. Climate Action and Resilience:

- a) Sustained investment in renewable energy projects and energy efficiency measures to reduce carbon emissions.
- b) Funding for climate adaptation strategies, including infrastructure resilience and disaster preparedness.
- c) Maintenance of climate monitoring and early warning systems.

3. Air and Water Quality Management:

- a) Resources allocated for monitoring and improvement of air and water quality standards.
- b) Initiatives aimed at reducing pollution levels and enhancing public health.
- c) Support for industries to adopt cleaner practices and technologies.

4. Environmental Education and Public Engagement:

- a) Funding for environmental education programs targeting schools, communities, and the broader public.
- b) Support for public awareness campaigns to promote eco-friendly behaviors and sustainable practices.
- c) Continued community engagement efforts, including public consultations and citizen involvement in decision-making processes.

5. Sustainable Waste Management and Recycling:

- a) Provision for the ongoing development and maintenance of sustainable waste management systems.
- b) Promotion of recycling programs and waste reduction initiatives at various levels.
- c) Encouragement of circular economy principles and sustainable consumption patterns.

6. Constituency Empowerment:

- a) Funding for community-based projects aligned with environmental and climate objectives.
- b) Capacity-building programs to empower local communities to actively participate in environmental initiatives.
- c) Inclusivity measures to ensure the engagement of diverse constituencies in environmental policy formulation.

7. International Collaboration and Partnerships:

- a) Continued participation in international environmental collaborations and global climate initiatives.
- b) Collaboration with international organizations and peer nations to address transboundary environmental challenges.

- c) Active involvement in international climate negotiations and agreements.

8. Research and Innovation:

- a) Investment in research and innovation to drive advancements in environmental conservation and sustainability.
- b) Support for scientific research projects aimed at discovering innovative solutions and technologies.
- c) Promotion of best practices derived from research outcomes.

The current construct of resources allocated underscores our commitment to address pressing environmental and climate issues while empowering our constituencies and promoting inclusivity. In this fiscal year, we strive to create a more sustainable, resilient, and empowered future for our nation. We extend our gratitude to our valued partners, stakeholders, and citizens for their continued support in realizing our vision of a greener, healthier, and more empowered society.

We thank the supportive staff of the Ministry. Your dedication evidences the hallmarks of teamwork.

I hereby present the Annual Report on Plans and Priorities concerning the Ministry of Environment, Climate Action, and Constituency Empowerment. I believe this document holds significant value as a pivotal planning tool and practical reference for the Ministry's activities not only for the year 2024 but also for the foreseeable future. It will set the course for our strategic objectives and, ultimately, serve as a yardstick for evaluating the Ministry's performance.

I extend my sincere gratitude to the dedicated staff who have diligently contributed to the development of this Report. It accurately encapsulates our discussions and encapsulates our expectations for the year 2024.

1.3 Management Representation Statement

I submit, for the tabling in Parliament, the Annual Report on Plans and Priorities for the Ministry of Environment, Climate Action, and Constituency Empowerment. 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 2024 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 in putting this document together. It represents an accurate representation of our discussions and our expectations for 2024.

Nerissa Williams (Ms.)
Permanent Secretary (Ag.)

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 is dedicated to forging strategic and pioneering partnerships at the local, regional, and international levels. These collaborations will pave the way for a more secure and sustainable future. We will prioritize fostering meaningful cooperation, advancing national park initiatives, investigating sustainable funding options, enhancing regulatory frameworks, crafting policies, managing risks effectively, and improving our digital skills.

1. Utilize inter-ministerial and cross-sectoral connections to maintain sustainability as a central pillar of development
2. Facilitate the creation and implementation of environmental policies and guidelines
3. Promote the efficient management and safeguarding of our environment
4. Enhance public education and outreach efforts
5. Incorporate policies and adjust management strategies
6. Enhance the coordination of policy initiatives
7. Reinforce institutional governance and streamline operational efficiency
8. Position cooperatives as champions of sustainability
9. Cultivate a culture of positive risk management

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. Strengthen legal and regulatory frameworks
2. Increase visibility on multi-media platforms
3. Strengthen public and private sector partnerships
4. Provide training opportunities for staff development and growth
5. Improve environmental data management
6. Produce accurate datasets
7. Prepare international reports
8. Prepare proposals for national park development
9. Establish a coordinating body to lead the oversight on the development of the Royal Basseterre Valley National Park
10. Conduct an EIA on the Royal Basseterre Valley National Park
11. Prepare position papers

12. Report on country's response to climate change
13. Honour commitments to international agencies
14. Track milestone accomplishments every quarter
15. Utilize every platform and opportunity to integrate resilience in relevant aspects of the Ministry's work
16. Prepare and implement training programmes for stakeholders
17. Share best practices
18. Develop a national environmental policy
19. Review the climate change policy
20. Accelerate Community-based action

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

The phased development of the Royal Basseterre Valley National Park has been added as a key priority area.

2.2.4 Main Activities Contributing to the Annual Objectives

1. On-going highlighting of key environmental issues in land use and degradation
2. Aggressive implementation of public education and outreach agenda
3. On-going consultations with stakeholders
4. On-going partnership building across the private sector and with NGOs
5. Continue implementation of projects across sectors
6. Implement leadership and project planning, monitoring and implementation training
7. Track the implementation of work plans on a quarterly basis
8. Prepare regional and international reports
9. Implementation of the REMDAP and WIS data management portals
10. Daily monitoring of declared protected areas
11. On-going collaborative work with Ministries on projects
12. Assist with project writing to donor agencies
13. Facilitate community outreach and collaboration
14. Organize promotional events for environment
15. Coordinate input and representation across Ministries
16. Identify collaborative opportunities to advance the Ministry's agenda

2.2.5 Main Challenges to Achieve Annual Objectives

1. Insufficient allocations can severely hinder the effective implementation of work plans

2. Staffing continues to be a problem in some areas, namely Park Rangers and Constituency Empowerment Officers and Support
3. Officers. There are not enough to support the large-scale monitoring of the designated protected areas and facilitate robust
4. community profiling that engenders a robust response to community needs.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Sustainable Island State Project
- Constituency Empowerment for Enhancing Social and Economic Justice Programme
- Support to Solid Waste Management Corporation (SWMC)

2.3.2 Other Projects Judged Important

- Purchase of Furniture and Equipment - Climate Action Unit
- Rapid Decarbonization of the Energy Sector of St. Kitts and Nevis
- Electricity Supply for the St. Kitts Marine Species Centre

2.4 Transfer Payment Information

- UNEP Voluntary Indicative Scale Contribution
- UNEP Action Plan for Caribbean Environment Programme
- UNEP - Conventional on Biological Diversity
- UNEP Budget for Biosafety Protocol
- UNEP Stockholm Convention on Persistent Organic Pollutants
- United Nations Convention to Combat Desertification
- UNFCCC UN Framework Convention on Climate Change, Core Budget UNFCCC
- UN Framework Convention on Climate Change, Kyoto Protocol Caribbean Development Bank

Section 3: Ministry Summary

Portfolio E. 21 - Manage Environment, Climate Action and Constituency Empowerment

Responsibility Centre

21 - Ministry of Environment, Climate Action and Constituency

Officer in Charge

Permanent Secretary

Goals/Global Objectives

To provide an enabling environment to build upon investments made to achieve a safe and sustainable future. To secure steadfast resiliency, the Ministry seeks to provide robust coordination to attract international cooperation and financing to better position St. Kitts and Nevis as a sustainable small island

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
21111 - Provide Administrative Support	138	677	1,303	1,000	688
21173 - Manage and Protect the Environment	7,753	6,827	6,838	6,365	5,893
21041 - Constituency Empowerment	117	1,047	2,442	1,704	966
21174 - Climate Action			317	323	328
Total	8,008	8,551	10,900	9,392	7,885

Section 4: Programme Summary

Portfolio E. 21 - Manage Environment, Climate Action and Constituency Empowerment			
Programme 21111 - Provide Administrative Support			
Responsibility Centre			
21 - Ministry of Environment, Climate Action and Constituency Empowerment			
117 - Permanent Secretary			
Officer in Charge Permanent Secretary			
Goals/Global Objectives			
To provide administrative support and leadership in strategic planning, policy development and implementation, inter-ministerial and cross coordination for a safer and sustainable future			
Objective(s) for 2024		Expected Results	Performance Indicators
1	Create and implement coordination tools for target setting, accountability, and teamwork	February 2024	Date of completion of Integrated framework for teamwork design Tool
2	To build capacity in several areas for staff re: new administrative arrangements and project monitoring	December 2024	Dates of training activities by quarter
3	To conduct needs assessment for the preparation of an ongoing training needs programme	January 2024	Report with prioritized findings and next steps
4	To create and implement a plan for the review of all legislation under the mandate of Environment and Climate Change	December 2024	Date of completion of Implementation Plan and Progress Reports on Implementation
5	To identify and leverage opportunities for advancing our climate change agenda	December 2024	Reports of 3-5 opportunities
6	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 2024	Date to identify Key Stakeholders, Ministries and Private Sector partners
7	To research the establishment of an agency mandate to advance the sustainable small island state agenda	December 2024	Date of completion of Report findings
8	To strengthen institutional governance and efficient operational capacity	4	Number of quarterly assessments of Departments
		4	Number of reports submitted for International Conventions
		August 2024	Date when National Park coordinating body is established

Sub-Programme:

- 00012 - Provide Administrative Support
- 2111701 - Purchase of Furniture and Equipment - Climate Action Unit
- 2111702 - Sustainable Island State Project
- 2111703 - Rapid Decarbonization of the Energy Sector of St. Kitts and Nevis

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	138	610	608	615	623
Capital		67	695	385	75
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	138	677	1,303	1,000	698

Portfolio E. 21 - Manage Environment, Climate Action and Constituency Empowerment
Programme 21173 - Manage and Protect the Environment

Responsibility Centre

21 - Ministry of Environment, Climate Action and Constituency Empowerment
 117 - Permanent Secretary
173 - Department of Environment

Officer in Charge Permanent Secretary (Ag)

Goals/Global Objectives

To provide an enabling environment to build upon investments made to achieve a safe and sustainable future. To secure steadfast resiliency, the Ministry seeks to provide robust coordination to attract international cooperation and financing to better position St. Kitts and Nevis as a sustainable small island

Objective(s) for 2024		Expected Results	Performance Indicators
1	To centralize all environmental information to track activities and inform decision making	December 2024	Date for the completion of the centralized platform
2	To complete all capital projects	December 2024	Date for the completion of Reports submitted
3	To enforce NCEMA	December 2024	Date Legislation and Regulation enacted
4	To ensure compliance to national commitments on multilateral conventions	6	Annual reports submitted to Secretariats
5	To halt land degradation activities in the ghauts and the beaches	4	Quarterly reports
6	To implement phase-out plans for the ban on single-use plastics	June 2024	Date for implementation of ban
7	To increase awareness of the Ministry's work on environmental action	12	Monthly submissions of articles, interviews and events
8	To increase cooperation with allied departments and agencies	4	Quarterly reports
9	To manage all protected and at-risk areas	12	Monthly field reports

Sub-Programme:

- 00013 - Environmental Advocacy
- 01228 - Clean and beautify parks and beaches
- 01257 - UNEP - Voluntary Indicative Scale Contribution
- 01259 - UNEP - Conventional on Biological Diversity
- 21173 - Invest in the Environment
- 01258 - UNEP- Action Plan for Caribbean Environment Programme
- 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
- 01332 - Plan and manage the Environment

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	5,674	5,083	5,271	5,298	5,236
Capital	2,066	1,706	1,530	1,030	530
Transfer	13	37	37	37	37
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,753	6,826	6,838	6,365	5,893

Portfolio	E. 21 - Manage Environment, Climate Action and Constituency Empowerment
Programme	21041 - Constituency Empowerment

Responsibility Centre
21 - Ministry of Environment, Climate Action and Constituency Empowerment
041 - Constituency Empowerment Department

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide the administrative infrastructure and technical support to build and expand constituencies through people empowerment

Objective(s) for 2024		Expected Results	Performance Indicators
1	To build capacity in several areas for staff re: new administrative arrangements and project monitoring	4	Date of training activities by quarter
2	To conduct a needs assessment for The preparation of ongoing training needs program	January 2024	Report with prioritized findings and next steps
3	To create and implement projects in response to constituency needs	8 projects	Two projects per quarter
	To create profiles of the constituencies	June 2024	Date of completion of Constituency profiles
5	To empower local communities to drive climate resilience by facilitating inclusive and participatory Governance for local development	8	Training and capacity building programmes facilitated to enhance civic education
		4	Establishment of local governance dedicated to climate resilience
		2	Facilitating community forums

Sub-Programme:
03360 - Constituency Empowerment Department
21041 - Invest in Constituency Empowerment

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	117	857	942	954	966
Capital		190	1,500	750	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	117	1,047	2,442	1,704	966

Portfolio	E. 21 - Manage Environment, Climate Action and Constituency Empowerment
Programme	21174 - Climate Action

Responsibility Centre
21 - Ministry of Environment, Climate Action and Constituency Empowerment
174 - Climate Action Department

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To lead the transition to a climate-resilient, sustainable future by proactively addressing climate change impacts, building awareness and increasing institutional capacity for mitigating the impacts of climate change and promoting the development and implementation of adaptation strategies across sectors in alignment with our national development agenda, Nationally Determined Contributions, and regional and international commitments

Sub-Programme:
00014 - Provide Support to Climate Action Initiatives

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent			317	323	328
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total			317	323	328

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 21 MINISTRY OF ENVIRONMENT, CLIMATE ACTION AND CONSTITUENCY EMPOWERMENT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
21117	ADMINISTRATION	\$	\$	\$	\$	\$		
2111701	Purchase of Furniture and Equipment - Climate Action Unit	85,000	85,000	-	-	85,000	-	REVENUE
2111702	Sustainable Island State Project	10,000,000	500,000	-	-	500,000	-	REVENUE
2111703	Rapid Decarbonization of the Energy Sector of St. Kitts and Nevis	9,017,378	10,000	-	100,000	110,000	-	REVENUE/DEV AID
	Subtotal	19,102,378	595,000	-	100,000	695,000	-	
21041	CONSTITUENCY EMPOWERMENT							
2104103	Constituency Empowerment for Enhancing Social and Economic Justice Programme	11,520,282	500,000	-	1,000,000	1,500,000	-	REVENUE/DEV AID
	Subtotal	11,520,282	500,000	-	1,000,000	1,500,000	-	
21173	ENVIRONMENT							
2011303	Support to Solid Waste Management Corporation (SWMC)	8,492,208	1,500,000	-	-	1,500,000	2,066,282	REVENUE
2117302	Electricity Supply for the St. Kitts Marine Species Centre	96,463	30,000	-	-	30,000	-	REVENUE
	Subtotal	8,588,671	1,530,000	-	-	1,530,000	2,066,282	
	Total c/f	39,211,331	2,625,000	-	1,100,000	3,725,000	2,066,282	

**22 - Ministry of Information,
Communication, Technology and Posts**

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

22 - Ministry of Information, Communication, Technology and Posts

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In this digital age, technology has become the driving force behind economic growth, social development, global competitiveness, and inclusivity. It is imperative that we recognize the transformative power of technology and invest in its continued advancement. "The pace of change and the simultaneous need for deep structural transformation mean that the decade to 2030 represents a critical juncture that not only obliges society to increase its future-preparedness but also to proactively shape what comes next." (World Economic Forum).

It is with great enthusiasm that I present to you the proposed budget for the Ministry of Information, Communications Technology (ICT) and Posts, a budget that will pave the way for a technologically advanced society. As the Minister, I am entrusted with the responsibility of guiding our nation towards a future powered by innovation, connectivity, and progress. Our primary objective is to foster the development and growth of the Information, Communications and Technology (ICT) sector while enhancing the postal service infrastructure. We are cognizant of the crucial role that technology plays in driving economic growth, improving public services, and ensuring digital inclusivity for all citizens.

Digital transformation is a key policy and goal in St. Kitts and Nevis' journey towards modernization. Our government is committed to ensuring that all citizens have access to affordable and reliable digital services regardless of their geographical location or socio-economic status. To achieve this, we have increased the budget for the development of ICT infrastructure, including the expansion of broadband connectivity and the establishment of community access points in rural and underserved areas. By providing reliable and affordable internet access to all corners of our country, we aim to empower individuals, businesses, and communities to fully participate in the digital economy. "In order to digitalize a country effectively, leaders need to realize how revolutionary it can be to completely reorder how governance works. With the digitalization of governance and government services, for the first time, the steps in government bureaucracy can be taken in parallel. The countries that do digitalize their governance and services will be among the winners in the 21st century." Toomas Hendrik Ilves, President, Estonia (2006 – 2016).

Our Whole of Government Technology Strategy and our Cybersecurity Strategy Framework will lay the groundwork to achieve digital transformation. The prioritized activities and programmes for implementation are under three main categories: People, processes, and Technology. The Cybersecurity Strategy Framework defines the strategies to ensure the safety, integrity, and availability of the Government's data and information as it transitions to delivering digital services. We will work with the Legal Department to review and update the legislative framework and create legislation to facilitate and enable digital transformation initiatives for e-government as well as telecommunications that would facilitate our broadband policies.

Additionally, we are committed to promoting innovation and supporting the growth of the local technology industry. Recognizing the importance of digital literacy, the proposed budget includes initiatives to foster collaboration between academia, industry, and Government.

Moreover, we understand the need to prioritize cybersecurity in an increasingly interconnected world. To protect our citizens' personal information and safeguard critical infrastructure, we have allocated funds to strengthen our cybersecurity measures and enhance our capacity to respond to cyber threats.

The Government also recognizes the significance of e-governance in improving public service delivery and enhancing transparency. We have allocated resources to develop and implement digital platforms that streamline Government processes, facilitate online services, and enable better citizen engagement. By embracing digital transformation, we aim to make government services more accessible, efficient, and citizen-centric.

I recently led a delegation to Tallinn, Estonia, to the e-Governance Conference, under the theme 'Digital Innovation as Catalyst for Social Change'. The Conference provided numerous benefits and a platform for networking and collaboration. We got the opportunity to meet and discuss with professionals, experts, and peers from various backgrounds, which opened doors to new partnerships and collaborations. These new partnerships have provided us with valuable insights, practical knowledge, and best practices that can be applied to our own work as we develop and implement the e-ID card and other digital transformation initiatives.

I am proud to state that St. Kitts and Nevis became the latest country in the region to launch a local Internet Exchange Point (IXP). The launch of SKNIX, was the culmination of unprecedented collaboration between the Government, the Caribbean Network Operators Group (CaribNOG), the Eastern Caribbean Central Bank (ECCB), and local internet service providers (ISPs) in the highly competitive local telecommunications market. The new IXP is expected to help improve internet service in St. Kitts and Nevis by eliminating dependence on international connectivity links for local internet traffic exchange. Having a local IXP means there is now physical infrastructure in-country where internet service and content providers can come together to interconnect their networks and exchange local internet traffic. This means that data originating in-country and destined for users in-country no longer must be routed through the United States or Europe. The shorter the distance internet traffic must travel, the faster and cheaper it is to deliver. This translates to cost savings for ISPs and increased network reliability for internet users.

We will continue to work closely with the Ministry of Education, the Ministry of Finance, and other relevant stakeholders to enhance and develop areas to support the delivery of services across the Government. In 2024, the Ministry will host the Caribbean Telecommunications Union (CTU) ICT week of activities, which is the annual signature event for the CTU and has been hosted in many of its twenty member states. The Department of Technology will also host a Cyber Security Symposium for Caribbean Network Operators Group (CaribNOG) and the American Registry for Internet Numbers (ARIN) in collaboration with the Caribbean Agency for Justice Solutions and the CTU. This Symposium will bring together several sectors, including civil society, foreign organisations, government, community groups, and academia, in one space to confront the issues and challenges and exchange information for decisive action.

Our budget also focuses on the postal services sector. While the world is moving towards digital communication, we must not overlook the importance of traditional postal services, especially in remote areas. The postal service plays a pivotal role in facilitating communication, ensuring the efficient delivery of mail and packages, and promoting postal services across our nation. As we strive for excellence in postal services, it is imperative that we allocate adequate resources to meet the evolving needs of our citizens and businesses. "The International Monetary Fund predicts that global economic growth will rise to 3.1% in 2024, showing signs of a world emerging from the COVID-19 pandemic. Reflecting this optimism, e-commerce is expected to grow from 3.3 trillion USD today to 5.4 trillion USD in 2026. In 2021 alone, more than 5,000 parcels were shipped every minute. At this juncture, the global postal sector is faced with unparalleled opportunities."

We have allocated resources for the development and implementation of new services, such as e-commerce logistics and financial inclusion via electronic payment solutions. These initiatives will not only generate additional revenue but also provide convenient and reliable options for our customers.

The Postal Service has provided a wide range of services to the public, such as the sale of stamps, parcel post services, delivery of mail and US mailbox service, and can build on its traditional strengths while acquiring new ones and emerging stronger. We are embarking on a transformation of the postal sector in the Federation of St. Kitts and Nevis. One aspect of this transformation is the implementation of a counter-automated system at all post offices in St. Kitts and Nevis. This software will automate various tasks and processes involved in handling and managing customer transactions at the counter, handling payments and transactions securely, and reducing wait times. Inventory management will be a main feature to track and manage postal supplies, reporting, and analytics and to integrate with other postal systems, such as address verification and customer databases, to streamline processes and provide a seamless experience.

The implementation of the National Addressing System (NAS) is another key feature on our transformation agenda. The National Addressing System is a framework designed to establish a reliable and consistent method of assigning a geographic and numeric address to all buildings within an area. This address will comprise a street name, unique number, and postcode for each building and property along all roads in the urban and rural areas. The need for a functional and efficient system of street names and house numbering in St. Kitts and Nevis is increasingly becoming critical and more noticeable. In the absence of proper addressing, the population and government agencies are facing inconveniences, such as misdirected mail, lost visitors, and delayed deliveries. In the worst case, they can result in loss of life when emergency vehicles or ambulances are sent to the wrong address.

In our commitment to sustainability, we will pursue green initiatives. We plan to invest in energy-efficient vehicles and explore renewable energy sources for our facilities over the medium term. By adopting environmentally friendly practices, we aim to reduce our carbon footprint and contribute to a greener future.

We have allocated resources to enhance the skills and knowledge of our entire staff, equipping them with the necessary tools to provide excellent customer service. We believe that investing in our workforce will not only lead to improved service quality but also boost employee morale and productivity.

The budget reflects our commitment to building a digitally inclusive society. It is an investment in our future, in the prosperity of our citizens, and in the development of our nation. We are confident that with the implementation of these initiatives, we will witness significant progress in the ICT and postal sectors, driving economic growth and improving the quality of life for all our citizens. We will continue to work collaboratively with our international partners, organizations and industry stakeholders to share best practices and foster innovation.

Let us seize the opportunity to embrace the power of technology, bridge the digital divide, and position our nation as a global leader in innovation and digitization.

Hon. Konris Maynard
Minister of Information, Communication, Technology and Posts

1.2 Executive Summary

As we move forward in an increasingly digital age, the role of the Ministry of Information, Communications, Technology and Posts becomes even more vital. In the proposed budget, we have strategically allocated resources to address key focus areas and the evolving digital needs of our citizens. The budget proposal reflects our commitment to fostering innovation, expanding access to digital services, developing a robust ICT infrastructure, and enchainning our postal infrastructure.

Over the past decade, the Government of St. Kitts and Nevis (GSKN) has made significant progress on its digital government journey. This is clearly demonstrated by the Government of St. Kitts and Nevis undertaking several initiatives, such as improving connectivity, rethinking digital education for its workforce, launching new digital systems, and developing a cybersecurity framework. The Government of St. Kitts and Nevis has acknowledged the challenges being encountered and recognizes the need for transformation. The world's dependence on technology and digitisation has ignited a keen interest and desire to adopt a more modern and digital way of doing things.

The step towards the use of technological platforms and applications accelerated during the COVID-19 pandemic. Given the scope of the proposed transformation, our Whole of Government Technology Strategy takes an incremental approach spanning the next three years. Each phase of the transformation will build on the gains of previous accomplishments.

Our strategic focus includes the following key areas:

a) Digital Transformation

As the Government continues its path to digitisation by implementing the Whole of Government Technology Strategy, it proposes initiatives under three basic elements: People Transformation, Process Transformation, and Technology Transformation. Central to the transformation process is the setting up of the governance structure that has been proposed under the rubric of People Transformation. As a result, work will be undertaken to assess the human capacity required to support the digital transformation process.

A key focus of our digital transformation is the development of an Electronic identification (e-ID) card. The goal of this electronic system is to establish a trusted authentication framework for the verification and validation of a citizen's digital identity. The system will meet the most up-to-date technical and information security standards to ensure a trusted ecosystem for the delivery of digital services.

e-ID is a digital method of establishing a citizen's identity so they can use the internet to access government services. This is intended to provide customers with the opportunity to sign electronic documents with a digital signature and on-line authentication. This makes it easier for citizens to access on-line government services and streamline operations in both the public and private sectors.

b) Digital Infrastructure Development

St. Kitts and Nevis hosted the regional Caribbean Network Operators Group (CaribNOG) at the St. Kitts Marriott Resort from September 11th to 12th, 2023, to promote the development of the region's digital infrastructure. At the end of the two-day forum, the St. Kitts and Nevis Internet Exchange Point (SKNIX) was launched.

The SKNIX is now considered a critical component of our internet infrastructure, a resource for national development, and a public utility. This is a central point for the delivery of critical national ICT services. It will advance the proliferation of homegrown content services and improve the cybersecurity protection of domestic internet traffic. This means data originating in-country and destined for users in-country no longer must be routed through the USA or Europe. The shorter the distance internet traffic travels, the faster and cheaper it is to deliver. This translates to cost savings for ISPs and increased network reliability for Internet users. The SKNIX can be leveraged for the improved delivery of local e-government services in a more secure and cost-effective manner.

In 2024, the focus will be on growing SKNIX, which will entail enhancing security, setting up private clouds, providing hosting services, supporting caching servers, and content delivery. Additionally, strengthening the cybersecurity posture and establishing a cybersecurity incident response team (CERT). Greater emphasis will be placed on capacity building leading to certification and promoting cybersecurity awareness in conjunction with the Digital Skills Academy. We will continue to invest in the deployment of high-speed broadband networks, particularly in rural and underserved areas. This enables businesses to thrive, facilitates e-commerce, and empowers individuals with a wealth of online opportunities.

Cybersecurity is an area of utmost importance in today's interconnected world. With the increasing reliance on digital technologies, cybersecurity has become a critical concern, and the need for data protection has become of paramount importance. During the second quarter of 2024, the Department of Technology will host a National Cybersecurity Symposium for Digital Resilience, an initiative jointly organised by the Caribbean Network Operators Group (CaribNOG) and the American Registry for Internet Numbers (ARIN) in collaboration with the Caribbean Agency for Justice Solutions and the Caribbean Telecommunications Union (CTU). "This symposium will bring together several sectors, including civil society, foreign organisations, government, community groups, and academia, in one space to confront the issues and challenges and exchange information for decisive action." (Bevil Wooding, Executive Director, Caribbean Network Operators Group). This symposium is designed to address the pressing need for cybersecurity education and outreach and the challenges faced by small island developing states in the Caribbean region. The Cybersecurity Strategy Framework defines the strategies to ensure the safety, integrity, and availability of the government's data and information as it transitions to delivering digital services. The ICT Department will work with the Legal Department to review and update the legislative framework and create legislation to facilitate and enable digital transformation initiatives for e-government as well as telecommunications.

c) Digital Skills Development

To fully harness the potential of the digital economy, it is crucial to equip our workforce with the necessary digital skills. For this fiscal year, we will provide the training programmes and capacity-building initiatives needed to enhance digital literacy and skill development. These efforts will empower individuals with the competence and confidence required to succeed in the digital age, bridge the digital skills gap within the public sector, and raise the caliber of persons seeking employment with the Government.

We will make provision for subscriptions and licensing for IT software and products to enhance information security in Government as more devices are deployed in the network, license renewal, and maintenance for critical security infrastructure. The Ministry will also ensure increased cloud hosting. The cloud server platforms provide a more robust and secure server infrastructure that allows for the rapid deployment of e-government applications without incurring upfront capital costs to procure the infrastructure or having to worry about the replacement of dated infrastructure. This also provides business continuity and builds resilience.

The Department of ICT will continue to keep a close eye on emerging technologies that have the potential to positively disrupt industries and societies. We will continue to work closely with the Ministry of Education, the Human Resource Management Department (HRMD), the Legal Department, the St. Kitts and Nevis Robotics Association, and other relevant stakeholders to enhance and develop areas to support the delivery of services across Government.

In 2024, the Ministry will host the Caribbean Telecommunications Union (CTU) ICT week of activities in October, which is the annual signature event for the CTU and has been hosted in many of its twenty member states, including the Federation of St. Kitts and Nevis which successfully hosted this event in 2018. This event is aimed at promoting ICT development, discussing emerging trends and facilitating meaningful collaboration between various stakeholders in the Caribbean and beyond. It provides a dynamic platform to foster the exchange of innovative ideas among our regional governments.

In 2024, events will be scheduled over a period of five (5) days and will bring together stakeholders from diverse sectors across the Caribbean region and beyond. Participants will include Ministers and other senior government officials, industry officials, technology experts, academia as well as delegates from regional and international organizations. The relevant statutory meetings are important and required for the proper functioning of the organization and to ensure that the CTU Secretariat receives direct input and guidance from member states.

The postal sector continues to play a vital role in facilitating communication, trade, and e-commerce. We are committed to modernizing our postal services to meet the evolving needs of businesses and consumers. A notable feature is the implementation of the National Addressing System, which is an essential infrastructure that paves the way for social and economic development. It is a framework designed to establish a reliable and consistent method of assigning a geographic and numeric address to all buildings within an area. It will improve emergency response, increase access to utilities, and facilitate postal services and the delivery of goods and services. A National Addressing System can seamlessly integrate with digital processes to provide accurate and efficient address data management.

Some ways in which a National Addressing System can integrate with digital processes are:

a) E-commerce and Delivery Services

A National addressing system can be integrated with e-commerce platforms and delivery service applications. Overall, integrating a NAS with digital processes enhances accuracy, efficiency, and reliability in handling address data. It facilitates the seamless flow of address information across various digital platforms and applications, improving services and experiences for individuals, businesses, and government entities.

It ensures that packages are delivered to the correct address, reducing errors and improving customer satisfaction.

b) Emergency Services

The NAS can be integrated with emergency response systems and applications. This integration allows emergency services to locate callers and dispatch help quickly and accurately to the correct address in times of need. These investments will enhance the efficiency, reliability, and speed of our postal services. The need for a functional and efficient system for street names and house numbering in St. Kitts and Nevis is increasingly becoming critical and more noticeable.

1.3 Management Representation Statement

I am pleased to present the Annual Report on Plans and Priorities for the Ministry of ICT and Posts. 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 process that saw meaningful dialogue with all Departments within the Ministry. I express my sincere thanks to the management and staff of the Ministry of ICT and Posts. The Plan is aligned with national objectives and the strategic objectives of our regional and international partners. It is my view that this document will serve as an important planning instrument and a strategic tool for the operations of the Ministry for 2024 and beyond.

Cheryleann M. Pemberton (Mrs)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

The mission of the Department of ICT is to empower diversity in the Federation of St. Kitts and Nevis in the digital era through inclusive access, digital literacy, and strategic partnerships while bridging the divide, optimizing processes, and unlocking opportunities for growth for all.

The mission of the St. Kitts and Nevis Postal Service is to provide the highest quality of postal and related services to our stakeholders, individuals, and businesses by satisfying their varied requirements and reasonable expectations.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government's policy direction and long-term strategy for the Ministry is:

To improve the deployment of ICT solutions across the government in a secure, efficient, resilient, and responsible manner

Department of Information, Communications and Technology

1. To facilitate the deployment of a robust ICT infrastructure
2. To pursue digital transformation and economic diversification
3. To facilitate the development of software and mobile solutions
4. Strengthening of the GWAN
5. Provision of a high quality internationally recognized certification course
6. Provision of domain registration services
7. Provision of leadership on issues relating to technology deployments
8. Capacity building and skill development

The Government's policy direction and long-term strategy for the postal service is to provide postal, basic financial, and e-commerce services for valued customers in St. Kitts and Nevis.

1. Re-orienting transaction flows to support digitization
2. Implementation of a counter-automated system and other digital processes
3. Improvement of the postal infrastructure
4. Implementation of the National Addressing System
5. Modernize and upgrade all postal centers to enhance overall efficiency and effectiveness
6. Enhance the skills and knowledge of our postal staff
7. Implement the Regional Postal Service Charter

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

Information, Communications, and Technology

1. To establish the governance mechanisms to guide the digital transformation process in Government
2. To continue the implementation of the Whole of Government Technology Strategy
3. To commence implementation of the cybersecurity measures in the Cyber Strategy Framework
4. To legislate the Cyber Strategy Framework

Postal Service

1. Provide new postal software to automate transactions online for customers
2. To establish governance procedures for the National Addressing System
3. Implement e-commerce logistics and electronic payment solutions

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

The above objectives provide the strategic framework for the direction of these Ministries. It is not anticipated that there will be any significant modifications to or deviations from this framework during this period.

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 with the implementation of new digital services.

2.2.4 Main Activities Contributing to the Annual

Objectives Information, Communications, and Technology

1. Continue to establish connectivity and networking to consolidate departmental networks and implement whole of Government WAN connectivity
2. Enhance the Government portal into a more service-oriented and customer-centric portal that

will connect the public to a one-stop shop for digital services and information

3. Complete implementation of VOIP telephony in Ministries and Departments that are still using analogue telephones
4. Enhancement of the IT Service Management platform to log, track, and resolve all ICT service requests
5. Continue to deliver digital skills training to all public servants
6. Recertify with the ISO 27001 Information Security Management System (ISMS) policies and procedures

Postal Service

1. Creation of stamps, including commemorative stamps.
2. Enhancement of End-to-End delivery service.
3. Control of the rates of postage locally, regionally, and internationally for export for St. Kitts and Nevis Postal Services
4. Responsibility for the renaming and naming of all streets, lanes and roads in the Federation of St. Kitts and Nevis
5. Implementation of policies that are associated with the National Addressing System in collaboration with several stakeholders, including the Department of Physical Planning
6. Changing postal money orders (domestic and regional) and issuance and collection of money orders on behalf of postal operators
7. Partner with the Social Security Board in the distribution of cheque payments for non-contributors (old age and invalidity)

2.2.5 Main Challenges to Achieve Annual Objectives

Information, Communications, and Technology

1. Limited pool of adequately trained human resources in specialist IT disciplines such as network, software, database and security engineers
2. Non-competitive remuneration packages, which make it difficult to recruit and retain highly skilled personnel
3. Failure by Ministries to alert the Department of ICT in advance of their relocation plans, which affects the overall completeness of the GWAN

Postal Service

1. Inadequate internal security
2. Lack of storage space at the parcel post
3. Slow adaptation to digital transformation due to obsolete computer systems
4. Absence of employee handbook, operational guides, and others

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 ICTs to foster economic growth and development; to realize digital transformation in government and the wider economy; and
- ii. Training of staff to improve skills and productivity.

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

The increased demand for on-line services has resulted in a corresponding increase in spending on on-line collaboration tools and services as well as information security products and services to secure the government's digital assets, especially in cybersecurity threats.

The increased demand for on-line purchases causes the need for another vehicle to transport US mailbox items and parcels/mail from the airport to customs and then to the General Post Office.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Internet Exchange Point (IXP) Development and Support
- Technology Refresh - IT Department Computer and Equipment Upgrade
- Civil Registry Digital Application
- Caribbean Telecommunication Union (CTU) ICT Week 2024
- National Addressing System
- GSKN Digital Transformation Project

2.3.2 Other Projects Judged Important

- Upgrade of Postal Services
- Public Service Digital Training

2.4 Transfer Payment Information

- International Telecommunications Union (ITU)
- Caribbean Telecommunications Union (CTU)
- Universal Postal Union (UPU)
- Caribbean Postal Union (CPU)
- Commonwealth Telecommunications Organization (CTO)

Section 3: Ministry Summary

Portfolio	E. 22 - Provide Information, Communications, Technology and Posts
Responsibility Centre	22 - Ministry of Information, Communication, Technology and Posts
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To promote opportunities for economic development through small business formulation and provide cost-efficient and timely information through technology support and training for the Public Service, and provide the public with an affordable and modern postal service

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
089 - Provide Communications Services	6,702	10,930	12,846	10,199	9,652
091 - Provide Administrative Support	314	363	563	574	585
132 - Provide Postal Services	3,832	4,643	4,738	5,043	5,099
Total	10,848	15,936	18,147	15,816	15,336

Section 4: Programme Summary

Portfolio Programme	E. 22 - Provide Information, Communications, Technology and Post 089 - Provide Communications Services		
Responsibility Centre	22 - Ministry of Information, Communication, Technology and Posts 089 - Department of Communications		
Officer in Charge	Permanent Secretary		
Goals/Global Objectives	To support digital transformation in government to enhance delivery of public services		
	Objective(s) for 2024	Expected Results	Performance Indicators
1	To define and initiate the digitization process	April 2024	Date by which the process should be started
2	To deploy GWAN Link connections to remaining unconnected sites (firewalls)	98% delivery	Percentage of connected sites
3	To develop and review a plan to create an Electronic ID (E-ID)	Second Quarter 2024	Period for the implementation of E-ID
4	To expand the certification network	3 partners	Number of exam providers/certification networks with which the Department establishes partnerships
5	To have a minimum of 20% Occupancy of rental spaces at the National ICT Centre	\$2,000	Average monthly revenue
6	To position the SKNIX as a strategic National Digital Resource	December 2024	Date by which ICT Infrastructure and support for the development, establishment and operation will be initiated
7	To procure ICT equipment and software	December 2024	Date by which threat mitigation systems, network management systems and Security Awareness and internal technical staff training will be completed

8	To procure replacements and backups of old and faulty network and server equipment, which is the core of the day-to-day operations of ICT	December 2024	Date by which the Network efficiency of the Department will be completed
9	To procure tools and equipment to support the Technical Unit operations	June 2024	Date by which tools and equipment will Be purchased
10	To provide a functional database where civil registries and health institutions will be able to record citizens' basic biographic data	June 2024	Date by which to provide a critical foundational resource for citizens' basic geographical data (birth certificate, death certificate, marriage certificate etc.)
11	To provide digital skills training courses online for public officers	60%	Percentage of courses available online
12	To refurbish the training and meeting rooms at the National ICT Centre with new equipment and furniture	December 2024	Date by which enhancements to the spaces used in the delivery of digital training and improvement of the amenities in the rental spaces will be completed

Sub-Programme:

22089 - Provide Telecommunications Services and IT Support

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	4,630	6,929	7,600	7,653	7,706
Capital	1,474	3,805	5,050	2,350	1,750
Transfer	597	196	196	196	196
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,701	10,930	12,846	10,199	9,652

Portfolio	E. 22 - Provide Information, Communications, Technology and Posts
Programme	091 - Provide Administrative Support

Responsibility Centre
22 - Ministry of Information, Communication, Technology and Posts
091 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To manage the administration of the Ministry of Entrepreneurship and Communications

Sub-Programme:
01000 - Provide Administrative Support
01010 - Provide Support for The Cable

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	314	363	563	574	585
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	314	363	563	574	585

Portfolio	E. 22 - Provide Information, Communications, Technology and Posts
Programme	132 - Provide Postal Services

Responsibility Centre
22 - Ministry of Information, Communication, Technology and Posts
132 - Postal Services

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

Objective(s) for 2024		Expected Results	Performance Indicators
1	To complete the assignment of National Addressing System	2	Number of communities with street names and numbers
2	To enhance the image of the Postal Service through improvement customer care and relations	8	Number of public information announcements or presentations
3	To improve the security within the Postal Service (mainly the Subs) by installing appropriate Security Systems	December 2024	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
00407 - Support U.S. Mailbox Services
Participate in Regional and International Organizations
12132 - Invest in Postal Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	3,703	3,993	4,188	4,243	4,299
Capital	92	450	350	600	600
Transfer	37	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,832	4,643	4,738	5,043	5,099

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 22 MINISTRY OF INFORMATION, COMMUNICATION, TECHNOLOGY AND POSTS

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
22089	TECHNOLOGY DEPARTMENT	\$	\$	\$	\$	\$		
2208924	Public Service Digital Training	352,850	150,000	-	-	150,000	-	REVENUE
2208926	Internet Exchange Point (IXP) Development and Support	3,100,000	500,000	-	-	500,000	62,908	REVENUE
2208930	Technology Refresh - IT Department Computer and Equipment Upgrade	700,000	500,000	-	-	500,000	-	REVENUE
2208933	Civil Registry Digital Application	750,000	425,000	-	-	425,000	-	REVENUE
2208934	Caribbean Telecommunications Union (CTU) ICT Week 2024	500,000	475,000	-	-	475,000	-	REVENUE
0808131	GSKN Digital Transformation Project	20,000,000	3,000,000	-	-	3,000,000	1,212,494	REVENUE
	Subtotal	25,402,850	5,050,000	-	-	5,050,000	1,275,402	
22132	POSTAL SERVICES							
1513211	Upgrade of Postal Services	1,645,000	100,000	-	-	100,000	91,500	REVENUE
2213201	National Addressing System	1,875,000	250,000	-	-	250,000	-	REVENUE
	Subtotal	3,520,000	350,000	-	-	350,000	91,500	
	E-Government Network Infrastructure Project	1,563,818	-	-	-	-	199,094	REVENUE
	TOTAL	30,486,668	5,400,000	-	-	5,400,000	1,565,996	

Total Ministry \$5,400,000

**23 - Ministry of Youth Empowerment,
Ageing and Disabilities**

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As we continue working towards our national goal of becoming a sustainable island state, we acknowledge that our human resource is our greatest asset. It is mainly through our citizens' and residents' efforts and hard work that we will realize national growth and development.

Unfortunately, many of our residents are often denied opportunities and cannot participate fully in national development. Moreover, these persons do not benefit from the economic and other substantial gains made nationally. Many of these individuals are vulnerable, unemployed, underemployed, and unable to enjoy a decent standard of living. Many of these individuals are excluded because of age discrimination and the stigma and negative attitudes we continue to have regarding persons with disabilities. The United Nations Convention on the Rights of Persons with Disabilities tells us that disability results from the interaction between persons with impairments and attitudinal and environmental barriers that hinder full and effective participation in society on an equal basis with others. The issue, therefore, is not primarily a person's physical or developmental disability but rather the barriers that we continue to erect preventing them from enjoying their full human rights. The Ministry of Youth Empowerment, Ageing and Disabilities is committed to raising awareness and promoting full inclusion of all citizens, including those with disabilities, our youth and our senior citizens.

In 2023, the Ministry focused on strengthening and enhancing its programming. The Youth Empowerment Department Annual Residential Summer Camp celebrated an astonishing 40th anniversary. Providing a unique opportunity for over 200 young persons to gather at the Beach Allen Primary School to participate in several exciting and educational activities. The 2023 camp saw the introduction of several new activities, including the How Do I/How Can I Summit, where campers were able to learn practical skills such as changing a door knob, fixing a leaking pipe, changing a tire and building a fence. The camp, for forty (40) years, has endeavoured to ensure the holistic development of our youth through skills development and leadership training. Today, many of our professionals reminisce fondly on their times at camp either as a camper or group leader. In 2023, the Department also partnered with Brandy Williams Limited, a UK-based firm and the Department of Entrepreneurship with the inaugural youth entrepreneurial advancement scheme where young dynamic and innovative business owners had the opportunity to develop their entrepreneurial skills with the added benefit of competing for business grants.

Our Youth Empowerment Department continues to offer other early interventions and exposure to programming that increases youth self-awareness and self-confidence, ultimately helping them reach their full potential to make meaningful contributions to national development. All young people are valuable contributors; they bring enthusiasm, innovation and creativity that no doubt can help us to be more competitive in the world market and accelerate our accomplishment of the SDGs. Young people must be seen as equal partners and contributors. Our young people, for example, were allowed to contribute towards the development of our Voluntary National Review (VNR) as their opinions and views were captured at an SDG Youth Forum and included in the Report.

In 2024, the Youth Empowerment Department will continue to promote youth mainstreaming. They will continue to provide support to our youth groups and youth organizations. We are working with them in capacity building. We hope to make available in 2024 small grants to registered youth groups which will help them execute their programming.

Our Green Thumb initiative will also continue and will be extended to schools as we explore options of increasing the number of school clubs which teach our young persons about climate change and sustainable development. The Department will lead in ensuring that we protect and sustain our environment.

Youth unemployment remains high on the national agenda. As such, a Youth Unemployment Task Force has been established to advise the Cabinet on measures that can be taken to ensure our young people are fully employed. The Task Force has been meeting regularly and, in 2024, will spearhead a business enterprise survey which will inform of the opportunities available to young people and existing gaps. Information from this and the 2023 rapid assessment of youth employment will allow for proposals to Cabinet that are not only data-driven but consider the input of our young people not only as beneficiaries but as equal partners and planners.

2023 was an exciting year for our older residents. With the launch of three community day centres in St. Peters, St. Pauls and St. Peters, seniors from these areas could learn new skills and have new experiences, such as visits to the Dolphin Discovery Park. New Activities included the Seniors' Enrichment Programming, a kite flying festival and the Seniors' Independence Cultural Day. The Ageing Department endeavoured to ensure that our seniors were kept actively engaged. In 2024, our day programmes will be expanded to three communities and activities. Other activities which were previously identified to be of interest to our seniors but were not able to be completed in 2023 will be introduced. This includes a Chess Club and gardening.

Our Ageing Department in 2024 and beyond will also look at new ways of ensuring our seniors age with dignity. As such, in 2024, we hope to see the number of trained home care officers increase and the hours of operation extended. Our seniors should have the option of remaining in their communities in the comfort of their homes while they age. Seniors will continue to receive quality care through regular visits of our home care officers, who will assist with grooming, light cleaning, preparation of meals and checking of vital signs.

The establishment of the new welcome led to numerous requests for assistance. Many of our seniors and persons with disabilities face daily challenges but often do not know how to seek assistance. Our seniors and persons with disabilities often need advocates. As such, the Department has requested the creation of a case manager position. This Case Manager will work closely with families to help them overcome challenges, whether in the workplace or as a result of conflicts in the family. Building public awareness will continue to be a priority as the Ministry will continuously liaise with stakeholders, not only to sensitize them to the need for improved access and inclusion but also to educate them on accommodations that can be made to achieve the goal of inclusion for all.

In 2023, the Ministry conducted training on disability lens planning tools, which we trust will be utilized in all government sectors to ensure that our policies and programmes consider the needs of persons with disabilities. To further promote an enabling environment, the Ministry, in 2024, will continue discussions towards developing relevant legislation and policies. Discussions will also be held with Health in developing regulations to guide and care for the elderly and those with disabilities, a growing field in our Federation.

Hon. Isalean C Phillip
Junior Minister of Youth Empowerment, Ageing and Disabilities

1.2 Executive Summary

The Ministry of Youth Empowerment, Ageing and Disabilities was officially launched in March 2022. Although classified as a new ministry, our mandate encompasses several programmes and initiatives undertaken by other Government Departments to address the needs of our target populations. It was, however, felt that as the Government's overall goal is to create a sustainable island state, there needed to be an extra focus on our vulnerable populations, which include youth, older adults and those living with disabilities.

During its first year of operation, the Ministry sought to build networks and gather qualitative information and critical inputs from stakeholders. This was deemed essential as the Ministry intends to use a bottom-up approach where our target populations are given every opportunity to share their experiences, concerns and recommendations. When engaged, we believe that our target populations will collaborate with us and contribute their talents, skills and expertise in providing sustainable and comprehensive solutions to current issues confronting the target groups.

The Ministry had several successes in 2023, including completing our initial report on the United Nations Convention on the Rights of Persons with Disabilities. This Report documents work undertaken since St. Kitts and Nevis became a signatory to the Convention. It also highlights the areas where additional intervention is needed and notes the plans of the various sectors to address gaps. Other successes include the introduction of a Seniors Day Programme in three communities, an increase in support to special interest organizations, the introduction of sign language training for front-line workers, the return of the annual summer residential camp to a two-week timeframe and the reintroduction of a scholarship opportunity to the International Music Camp. In collaboration with the United Nations Regional Office, the Ministry also facilitated youth input to the National VNR by hosting a national youth consultation.

In 2024, the Ministry intends to continue our outreach efforts. We will intensify our advocacy by launching several new PSAs promoting the rights of members of our target populations. We will also provide several opportunities for interaction between various segments of the population to promote tolerance and acceptance. Intergenerational relationships will be encouraged by including school-aged children and youth volunteers at our Seniors' Day and Enrichment Programmes.

The Ministry acknowledges that lack of accessibility remains a critical obstacle. As such, we will not only continue to dialogue with other stakeholders on how accessibility can be improved, but we will also introduce the use of disability parking permits and a weekly transportation service to and from Basseterre for older persons and persons with disabilities. Home Care Services will be bolstered with weekend assistance and respite services for private caregivers. Accessibility to decent employment will remain a priority area for the Ministry. Training opportunities, such as our successful Youth Entrepreneurial Advancement Scheme, will be available in collaboration with other partners. In 2024, we will also launch a school-to-work transition programme for persons with disabilities to assist with job retention. The Ministry believes that our programmes and initiatives should always be evidence-based. As such, we will be guided by the results of various surveys and research that the Youth Unemployment Task Force will undertake.

Several new activities will be introduced to our Senior's Enrichment Programme to promote inclusion. This will include a Gardening Club for seniors, a Chess Club and music classes. Our Seniors Day Programme will also be extended to three additional communities. Programmes such as these promote active and healthy ageing, which not only improves the quality of life of our seniors but also allows them to continue being actively involved in their communities.

In 2024, the Ministry will continue our consultations towards the development of policies and legislation which ensure adequate protection for our youth, older persons and persons with disabilities. We will continue to work in partnership with the Ministry of Social Services and other stakeholders to ensure that vulnerable members of our target populations can benefit from the various social protection programmes and schemes that currently exist. With the introduction of a Case Manager, clients will now have someone to advocate on their behalf, someone to provide them with relevant information on available services and someone to provide counsel and mediation where necessary.

The Ministry is optimistic about the future. We have been heartened by the support we have received from the private sector, community-based organizations, other government stakeholders and international and regional organizations. Our small yet passionate staff remain committed to working towards full accessibility and inclusion of all persons regardless of age and ability.

1.3 Management Representation Statement

On behalf of the Ministry of Youth Empowerment, Ageing and Disabilities, I submit for tabling the Annual Report on Plans and Priorities for 2024 in Parliament. The information accurately portrays the goals, objectives, priorities, activities and planned results for the upcoming year.

Janelle Lewis–Tafari (Mrs)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To build a Nation where all youth, older adults and persons with disabilities are placed at the forefront of all that we do, through inclusiveness and equitable access to resources that transform, enhance and encourage persons to be contributing members in society.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government's policy directive for the Ministry is:

1. To promote a conducive environment for the full participation of all persons in national growth and development
2. To reduce vulnerability and increase the resilience of vulnerable populations

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministries annual objectives are as follows:

To bolster the administrative and policy framework for the full participation and social protection of youth, seniors and persons with disabilities:

- a. To build capacity of social interest groups and organizations
- b. To nurture youth excellence and volunteerism
- c. To promote inclusion of youth, seniors and persons with disabilities
- d. To improve accessibility to services and opportunities for older persons and persons with disabilities
- e. To improve the quality of life of older persons and persons with disabilities

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

There were no modifications to the Ministry's Strategy during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

1. Identification and annual training of focal points for youth, ageing and disabilities in various sectors
2. Provision of opportunities for consultation and dialogue with target populations and policymakers
3. Youth entrepreneurship training
4. Youth employment survey
5. Capacity building for youth groups and special interest groups
6. Submission of initial report to the UN Committee on the Rights of Persons with Disabilities
7. Introduction of transportation services
8. Expansion of Senior's Day Programme
9. Introduction of seniors Gardening Club and Chess Clubs
10. Continued consultation on special needs and ageing policies
11. Public awareness of accessibility and inclusion

2.2.5 Main Challenges to Achieve Annual Objectives

The Ministry's major challenge is that the office space not being accessible to many of our clients and the space cannot comfortably accommodate the number of officers assigned to the Ministry. This results in an absence of fully accessible venues for activities. We also, lack adequately trained professionals to provide support services to our target population. For example, specialists required for speech therapists, occupational therapists, and play therapists.

Other challenges include:

1. Absence of accurate, timely and relevant data to inform policy
2. Current stereotypes which lead to discrimination
3. Absence of policy frameworks and regulations
4. Lack of proper monitoring and evaluation

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

The Ministry received significant support from the Prime Minister's Office and the Republic of China (Taiwan) in the implementation of several programmes, including the Seniors Day Programme, Remarkable Teens and the Consultation on Policy Makers and Persons with Disabilities. Feedback from stakeholders and clients on the Ministry's programming indicates that our target population desires engagement and inclusion. The Ministry is committed to increasing and enhancing our programmes for youth, older persons and persons with disabilities.

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

Although the Ministry is new, the mandate to create an enabling environment for youth, older persons and persons with disabilities is not new. The Ministry will therefore be building on work previously done by the Ministry of Youth, Sports and Culture and the Ministry of Social Development and Gender Affairs. This include:

1. The completion of the Draft initial report to the UN Committee on the Rights of Persons with Disabilities
2. The completion of the Draft Special Needs Policy
3. The completion of the Draft Ageing Policy
4. The approval of the Draft National Youth Policy 2022-2027
5. The establishment of the Working Committee on the Needs of Persons with Disabilities

2.3 Capital Project Information

2.3.1 Other Project Judged Important

- Seniors Day Care Programme

2.3.2 Status Report on Major Government Project

- The Ministry did not have any major government project previously

2.4 Transfer Payment Information

The Ministry of Youth Empowerment, Ageing and Disabilities will make annual contributions to the following organizations:

- Commonwealth Youth Program
- Support People with Disabilities

Section 3: Ministry Summary

Portfolio E. 23 - Manage Youth Empowerment, Ageing and Disabilities

Responsibility Centre

23 - Ministry of Youth Empowerment, Ageing and Disabilities

Officer in Charge

Permanent Secretary

Goals/Global Objectives

To build a Nation where all youth, older adults and persons with disabilities are placed at the forefront of all that we do through inclusiveness and equitable access to resources that transform, enhance and encourage persons to be contributing members in society

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
23148 - Ministry Secretariat		401	523	531	540
23149 - Support Youth Development	1,008	1,010	1,184	1,194	1,204
23150 - Seniors Enrichment Development	643	964	1,552	1,570	1,589
23151 - Support Disabilities Department	46	115	133	135	138
Total	1,697	2,490	3,392	3,430	3,471

Section 4: Programme Summary

Portfolio Programme	E. 23 - Manage Youth Empowerment, Ageing and Disabilities 23148 - Ministry Secretariat
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Responsibility Centre	23 - Ministry of Youth Empowerment, Ageing and Disabilities 148 - Administration
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To facilitate the mainstreaming of human rights inclusive of rights of youth, older persons and persons with disabilities in the legislative and policy framework
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Objective(s) for 2024	Expected Results	Performance Indicators
1 To bolster the legislative framework protecting and ensuring the rights of persons with disabilities and older persons	July 2024	Drafting of Bill on rights for persons with disabilities
2 To enhance data collection and analysis to inform policy decision to address needs of marginalized populations	June 2024	Training of staff and stakeholders in use of disability lens
	May 2024	Training of staff in data collection and analysis

Sub-Programme:
00170 - Administration - Ministry Secretariat
00172 - Telecommunication Expenses

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	401		523	531	540
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	401		523	531	540

Portfolio Programme	E. 23 - Manage Youth Empowerment, Ageing and Disabilities 23149 - Support Youth Development
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Responsibility Centre	23 - Ministry of Youth Empowerment, Ageing and Disabilities 149 - Youth Department
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Officer in Charge	Permanent Secretary
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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 2024	Expected Results	Performance Indicators
1 To build capacity of registered youth groups	12	Number of youth groups supported, including financial, technical and in-kind contributions
2 To increase public and private sector partnership in youth development	2	New activities/programmes launched by the Department in collaboration with other public and private sector agencies
3 To increase social and mass media content on youth inclusion and advocacy	September 2024	Introduction of regular youth programme
4 To mainstream youth participation in All developmental sectors	March 2024	Youth focal points identified and trained in each Ministry
5 To nurture youth excellence and volunteerism	November 2024	Recognition of young people who excel in various areas
	November 2024	Recognition of stakeholders who contribute towards youth excellence
6 To provide youth equal rights to economic resources and opportunities	November 2024	Submission of youth employment strategy to Cabinet

Sub-Programme:	00171 - Administer Youth Development 03946 - Support Youth Camp and Youth Month 03964 - Commonwealth Youth Programme (CYP) 23149 - Invest in Youth
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Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	1,008	1,010	1,184	1,194	1,204
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,008	1,010	1,184	1,194	1,204

Portfolio Programme	E. 23 - Manage Youth Empowerment, Ageing and Disabilities 23150 - Seniors Enrichment Development
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Responsibility Centre	23 - Ministry of Youth Empowerment, Ageing and Disabilities 150 - Ageing Department
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To promote a society where older persons can live active, independent, integrated and dignified lives
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Objective(s) for 2024		Expected Results	Performance Indicators
1	To improve quality of care for older persons	June 2024	Launch of transportation services to older persons
2	To improve social protection and well-being of older persons in the community	2	Training sessions for caregivers
		June 2024	Expansion of home care programme to include assistance on weekends
3	To strengthen existing programmes and encourage new programmes at the community level for older persons	3	Number of new day programmes launched
		2	New programmes introduced under the Senior's Enrichment Programme

Sub-Programme:
00326 - Administer Seniors Enrichment Development
2315001 - Seniors Day Care Programme

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	643	964	1,127	1,145	1,164
Capital			425	425	425
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	643	964	1,552	1,570	1,589

Portfolio Programme	E. 23 - Manage Youth Empowerment, Ageing and Disabilities 23151 - Support Disabilities Department
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Responsibility Centre	23 - Ministry of Youth Empowerment, Ageing and Disabilities 151 - Disabilities Department
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To advocate for the rights of persons with disabilities and ensure their full participation in all aspects of the society
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Objective(s) for 2024		Expected Results	Performance Indicators
1	To increase accessibility for persons with disabilities	September 2024	Disabled parking permit programme implemented
		80%	Annual training in sign language for service providers in the Public Sector
2	To promote and support persons with disabilities civic and community participation	4	Support provided to special interest groups targeting persons with disabilities
		4	Provide opportunities for persons with disabilities to engage and dialogue with decision and policy makers
3	To provide an enabling environment for Persons with Disabilities to earn a decent living	30%	Introduction of employment mentorship scheme
4	To provide timely and relevant information on persons with disabilities in St. Kitts and Nevis	May 2024	Survey on persons with disabilities results analyzed and published

Sub-Programme:	01942 - Support for Persons with Disabilities
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent					
Capital					
Transfer	46	115	133	135	138
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	46	115	133	135	138

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 23 MINISTRY OF YOUTH EMPOWERMENT, AGEING AND DISABILITIES

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
23150	AGEING DEPARTMENT							
2315001	Seniors Day Care Programme	425,000	25,000	-	400,000	425,000	REVENUE / REPUBLIC OF CHINA (ROC) - TAIWAN	
	TOTAL	425,000	25,000	-	400,000	425,000		
Total Ministry					\$425,000			

**24 - Ministry of Economic Development and
Investment**

**Report on Plans and Priorities
for the Year
2024**

Volume 2

December 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The 2024 Budget is being presented at a time when there are serious economic challenges around the world. In 2023, the global economy continued to grapple with the crippling effects of inflation, evidenced by high energy and food prices. This reality, no doubt, will have a negative impact on the implementation of development strategies. The Ministry of Economic Development and Investment will continue to actively participate as a ministerial partner with other key ministries, especially the Ministries of Education; Sustainable Development; Agriculture, Fisheries, Marine Resources and Cooperatives; Environment, Climate Action and Constituency Empowerment; and Public Infrastructure, Energy, Utilities and Domestic Transport in carving out the path toward achieving our Sustainable Island State (SIS) Development Agenda.

Fiscal year 2023 was spent reacquainting the international community with St. Kitts and Nevis. Our message to the international community, including friendly governments, institutions, regional organizations, as well as private individuals and companies who have the capacity to invest substantially in our federal economy, is that we are once again "Open for Business". Our next steps are informed by the work being done on our National Development Planning Framework 2023-2037 and the seven pillars of the SIS Development Agenda, namely: Water Security; Food Security; Energy Transition; Sustainable Industries; Sustainable Settlements; Social Protection and Circular Economy, and the COVID-19 recovery and social protection.

In that vein, our dialogue around the world intentionally invites investments in Tourism, especially Health Tourism; a modern, technologically based Manufacturing Industry; Offshore Education; Green Energy; and resilient Public Infrastructure that balances economic development and sustainability.

Our main promotion hub, the St. Kitts Investment Promotion Agency (SKIPPA), spent time, considerable effort, and financial resources to consolidate the promotional work that I have been doing as a Minister across the globe. The Agency's considerable efforts were spent promoting the investment climate available in the country. Our collaborative goal is to first get foreign direct inflows back to pre-COVID-19 levels by pursuing opportunities in uncharted territory in terms of the quality, type, and quantity of investments. An experienced and well-oriented Foreign Direct Investment team has been commissioned to pursue this very important national mandate.

As we continue our efforts to invite foreign direct investment in our economy, we want to applaud the work of the Ministry of Small Business and Entrepreneurship and the Department of The Creative Economy in engaging small to medium-sized businesses on the ground. Throughout 2024 we will engage our large businesses so that we can understand their challenges and gain their input and insight to chart a course which carves out greater opportunities for their growth in and beyond the local economy.

The Ministry of Economic Development and Investment, as we did throughout 2023, remain confident that the collaborative effort of its respective technical arms will bring the needed support to the ongoing efforts of other Government institutions and Line Ministries.

It is envisioned that together we can build a new resilient economy that will result in increased earning potential and improvements in the standard of living of our people. A robust economy that is people-centered remains our priority.

Rt. Hon. Dr. Denzil L. Douglas
Minister of Economic Development and Investment

1.2 Executive Summary

The Ministry of Economic Development and Investment is the lead agency responsible for the operationalization of the sustained socio-economic development agenda of the Government. It will promote the Government's development policies with the aim of bringing transformation in all sectors of the economy. These policies are articulated in its National Development Planning Framework (NDPF) 2023-2037. Reinvigoration of the economy will be achieved through the implementation of this Framework and the strengthening of investments into the Federation.

The National Development Planning Framework (NDPF) 2023-2037 contains the goals, policies, priorities, strategies and actions required to transform different Ministries, which in turn will move us closer to our goal of becoming a sustainable island state. The NDPF will only be as successful as its implementation and its positive impact on the lives and livelihoods of all of our citizens. Therefore, as we roll out the NDPF, we will source the expertise of an economic advisor to guide the implementation process. We will also strive to create public awareness and buy-in using varying forms of social media and mass media.

The success of the NDPF will require serious Inter-Ministerial Partnerships, especially with the Ministry of Sustainable Development; the Ministry of Environment, Climate Action and Constituency Empowerment; the Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport; the Ministry of International Trade, Industry, Commerce and Consumer Affairs; the Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives; the Ministry of Small Business and Entrepreneurship and the Ministry of Tourism, Civil Aviation and International Transport. The Ministry, therefore, plans to conduct sensitization sessions with different ministries and agencies to familiarize them with the content of the plan before actual implementation. We will further engage and support all Line Ministries in the development of goals and priorities over the short, medium, and long term. It is equally important for us to engage the Ministry of Finance to determine the resource framework in terms of the availability and allocation of resources for the implementation of the NDPF.

Additionally, the Ministry takes on the responsibility of seeking out, inviting, and accommodating investments into the country while helping to create the enabling environment to attract and maintain a sustainable flow of local and foreign direct investment. These investments will facilitate the national development agenda as articulated in the NDPF. Although it is important to await this multi-year plan, we are certain that it must be capable of ensuring the delivery of the bold vision of the Government to include all citizens, residents, and all businesses, irrespective of size, in its agenda for growth and advancement.

As we seek out the types of investments necessary to facilitate sustainable growth and development, the Ministry will vigorously cultivate relationships with Private Sector Partners, locally, regionally and internationally. We envision our partners to be private individuals and families, businesspersons, companies both local and international, sovereign governments and regional and international organizations. Locally, through SKIPA, the Ministry will seek to establish a Special Economic Zone (SPE) that will create an

environment that could attract investment in the manufacturing sector. We will continue to partner with the Office of the Prime Minister in targeted efforts to attract capital investment from the increasing number of St. Kitts and Nevis Economic citizens who have the potential to invest well beyond the initial amounts necessary to obtain citizenship. Our aim is to identify sustainable sources of income, wealth and investment capital.

The Ministry is in its embryonic stage, so as we build out the structure, attention will be given to the recruitment of the requisite human resources necessary to enable the Ministry to perform at the highest level and effectively deliver on the very important mandate. The Ministry understands that a major part of its mandate is to carefully traverse the challenges posed by this post- COVID-19 environment, which is both tenuous but also abounds with opportunities.

1.3 Management Representation Statement

It is a privilege to present the plans and priorities for 2024 on behalf of the Ministry of Economic Development and Investment. I believe that this presentation reflects an accurate account of the objectives to be achieved and the strategies required to realize the Ministry's goals. Also, it is hoped that this document will serve as an essential planning tool and working document to guide the Ministry of Economic Development and Investment's operations.

Adina Richards (Ms)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry's mission is to seek out, invite and accommodate investments into the country while also creating the enabling environment to attract investments and maintain a continuous flow and stay in the country of said investments as we aim to develop our economy in a manner that advances and sustains the lives and livelihoods of all our citizens.

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. Engagement of the St. Kitts Investment Promotion Agency (SKIPPA) by the Ministry of Economic Development and Investment.
2. Engaging the Office of the Prime Minister to concretize the role that the Citizenship by Investment Program will continue to play in the Economic Development and Investment Agenda.
3. Concentrate on Investment Opportunities aimed at Economic Development to include Foreign Direct Investment and Local and Regional Investment Opportunities for Local Companies and Businesspersons.
4. Engaging all Ministries in the development of a Priority List of areas that can help to facilitate the Government's Economic Development and Investment Agenda.

5. Development of a Robust Economic Environment which attracts investors from the world over.
6. The Advancement of a National Development Planning Framework that is aimed at facilitating the improvement of the lives and livelihoods of all Citizens.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. Finding suitable accommodation for the Ministry
2. Commissioning and concluding the development of the National Development Planning Framework 2023-2037
3. Assessment of the Creation of an Economic Free Zone
4. Engagement of the Ministry of Sustainable Development and the Ministry of Environment, Climate Action and Constituency Empowerment to engender a Synergistic approach between Ministries to the Government's Development Agenda
5. Engagement of the Ministry of Public Works, Energy, Utilities and Domestic Transport to engender a Synergistic approach between the Ministries to the Government's Development Agenda
6. Facilitate training of staff throughout the Ministry
7. Engagement of Foreign, Local and Regional Investors whether Legal Persons and or Companies as well as Governments

2.2.3 Main Activities Contributing to the Annual Objectives

1. Development of a National Development Planning Framework
2. Widescale engagement of Local Businesses and Entrepreneurs, small, medium and large

2.2.4 Main Challenges to Achieve Annual Objectives

1. Proximity of change of Administration so close to Budget Preparation
2. Finding the human resources necessary to staff a new Ministry
3. The need to develop a new National Development Planning Framework

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

The long-term vision of the Ministry is the creation of a socio-economic environment that is beneficial to and ensures prosperity for all citizens and residents of St. Kitts and Nevis in a sustained way. Entering and participating in the economy should be easily facilitated for all. There should be no distinction in terms of opportunities for all citizens and residents to advance and sustain their lives and livelihoods.

The Ministry will be hyper-focused on rolling back the absence of a National Development Planning Framework since the expiration of the Post Sugar Adaptation Strategy in 2017. It is expected that the economy must be repositioned and reinvigorated in the post-COVID-19 era through deliberate investments in the areas identified as critical. We expect that the National Development Planning Framework will be informed by the need to advance

the Tourism Sector, Education Services, Food Security, Modern Manufacturing and Investments in Renewable Energy and Climate Resilience.

We expect that the orientation of our economy to a more modern economic space can come through intentional investments in The Bypass Road from Canada Estate to Sandy Point, the Establishment of a New Economic Free Zone, Exploration of Access to Water from Ground and Desalination and a major reduction in the use of fossil fuel.

Section 3: Ministry Summary

Portfolio	E. 24 - Manage Economic Development and Investment
Responsibility Centre	24 - Ministry of Economic Development and Investment
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To seek out, invite and accommodate investments into the country while also creating the enabling environment to attract investments and maintain a continuous flow and stay in the country of said investments as we aim to develop our economy in a manner that advances and sustains the lives and livelihoods of all our citizens

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
24085 - Administration		533	774	781	789
24086 - Guide and Monitor Economic Development and Investment	165	563	676	688	701
24087 - Promote Investments	1,112	1,535	1,552	1,562	1,572
Total	1,277	2,631	3,002	3,031	3,062

Section 4: Programme Summary

Portfolio	E. 24 - Manage Economic Development and Investment
Programme	24085 - Administration

Responsibility Centre

24 - Ministry of Economic Development and Investment
085 - Ministry Secretariat

Officer in Charge

Permanent Secretary

Goals/Global Objectives

To provide administrative support to the Ministry of Economic Development and Investment

Objective(s) for 2024	Expected Results	Performance Indicators
1 To develop a national development strategy	December 2024	Date by which the National Planning Framework 2023-2037 will be completed

Sub-Programme:

01047 - Provide Telecommunication Expenses

01048 - Provide Administrative Support

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent		533	774	781	789
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		533	774	781	789

Portfolio	E. 24 - Manage Economic Development and Investment
Programme	24086 - Guide and Monitor Economic Development and Investment
Responsibility Centre	
24 - Ministry of Economic Development and Investment	
086 - Economic Development	
Officer in Charge	Permanent Secretary
Goals/Global Objectives	
To guide and monitor economic development and investment	
Sub-Programme:	
01049 - Guide and Monitor Economic Development and Investment	

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	165	563	676	688	701
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	165	563	676	688	701

Portfolio	E. 24 - Manage Economic Development and Investment
Programme	24087 - Promote Investments

Responsibility Centre
24 - Ministry of Economic Development and Investment
087 - St. Kitts Investment Promotion Agency

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

Objective(s) for 2024		Expected Results	Performance Indicators
1	To facilitate new investment in St. Kitts	8	Number of new businesses facilitated
2	To increase investment in St. Kitts	5	Number of investment projects below US\$1,000,000
		2	Number of investment projects US\$1,000,000 and over
3	To promote St. Kitts as a viable country for investment	100	Number of enquiries received from investors to invest in St. Kitts
4	To raise the profile of St. Kitts in the International Community	3	Number of Conference/Exhibitions attended to promote the Financial Services Sector
		3	Number of Conference/Exhibitions attended to promote other Sectors

Sub-Programme:
01050 - Facilitate Investment Promotion Projects
01051 - Promote St. Kitts as an International Finance Corporation

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
Recurrent	1,112	1,535	1,552	1,562	1,572
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,112	1,535	1,552	1,562	1,572

**25 - Ministry of Small Business and
Entrepreneurship**

**Report on Plans and Priorities
for the Year
2024**

Volume 2

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The year 2023 witnessed the emergence and transformation of the Ministry of Small Business and Entrepreneurship—a testament to our unwavering commitment to empowering our small business sector. It is with a profound sense of purpose and vision that I share this message.

The rich tapestry of dynamism, resilience, and creativity, present in our twin island nation, is the very essence of our identity. Our small businesses are not just commercial ventures; they are the lifeblood of our communities, the engines of our economic growth, and the beacons of innovation that illuminate our path forward. In the coming year, 2024, we envision a landscape where entrepreneurship reaches its full potential, and small businesses flourish. They will not only bolster our GDP but also invigorate our job market and elevate our global competitiveness. Our mission remains steadfast: to create an environment where every individual, regardless of their background, has the courage to dream and the resources to turn those dreams into thriving enterprises. Small businesses are the linchpin of job creation, economic diversification, and a culture of innovation and resilience.

To realize this vision, we are crafting a policy framework meticulously designed to amplify our strengths and confront the challenges of our Micro, Small, and Medium-sized Enterprises (MSMEs) ecosystem head-on. The creation of a "One Stop Shop" business ecosystem will streamline the process of doing business in St. Kitts and Nevis, cutting through bureaucratic red tape. Startups and MSMEs will benefit from tax incentives that encourage eco-sustainability, shielding them from unfair competition and predatory practices.

Our strategy for 2024 is multifaceted and precise. We emphasize capacity building, with mentorship programs to facilitate knowledge exchange and collective growth. Technological adoption will be a focal point, with campaigns to equip businesses with digital integration skills. On the global stage, we aim to forge collaborations with entrepreneurial giants, chambers of commerce, and financial institutions to enrich our knowledge repository and set global benchmarks. Our pride in St. Kitts and Nevis is reflected in the success stories that illuminate our entrepreneurial landscape. These stories bear witness to our entrepreneurial spirit and inspire our determination to craft policies that catalyze further success.

However, we are not oblivious to the challenges our MSMEs face, from rising operational costs to limited access to credit and market expansion hurdles. Our response is multifaceted: flexible grant models, digital-centric training, and a focus on emerging sectors such as e-commerce. Strengthened relationships with financial entities will simplify credit acquisition for MSMEs.

As we step into 2024, let us remember that our small businesses and entrepreneurial ventures embody our national spirit, crystallizing our dreams and aspirations. Our pledge to create an entrepreneurial haven in St. Kitts and Nevis stands unwavering. Through united efforts and unwavering dedication, we are determined to transform our vision into reality.

In closing, let us recognize the substantial contribution of small businesses. In pursuit of excellence, we look to models of success from countries like Mauritius and Seychelles and anticipate the establishment of startup incubation centers. The upcoming MSME summit in 2024 promises to be a convergence of global thought leaders and experts.

Our commitment to inclusivity remains strong, with specialized programs for women, youth, and marginalized sections, ensuring their empowered representation in our entrepreneurial journey.

The global economy is shifting towards sustainability and localization, and we are prepared to equip our businesses to stay ahead. Access to financial aid, be it micro-loans or grants, will be streamlined, and we are integrating entrepreneurship with our educational institutions.

Together, let us embark on this transformative journey, fostering innovation and empowering our small businesses to thrive. Our future is bright, and we are determined to make every entrepreneur's dream a living testament to our national spirit.

Hon. Samal Duggins
Minister of Small Business and Entrepreneurship

1.2 Executive Summary

The Ministry of Small Business and Entrepreneurship stands as a beacon of hope and growth in the entrepreneurial landscape of St. Kitts and Nevis. At the core of our mission lies the unwavering commitment to Micro, Small, and Medium Enterprises (MSMEs) which are pivotal to the dynamism and resilience of our national economy. Recognizing the significance of our role, this summary encapsulates our strategic vision, financial commitments, and the anticipated socio-economic ramifications for the fiscal year 2024.

As we stand on the cusp of 2024, our primary thrust revolves around enhancing the innate resilience of MSMEs, nurturing innovation at its roots, championing the cause of inclusivity in entrepreneurship, and laying the foundation for sustainable and inclusive growth. These priorities are intricately woven with the Government's broader objective of diversifying our economy and building formidable economic resilience in an increasingly volatile global landscape.

Our focus for the forthcoming fiscal year can be divided into four salient areas. Firstly, we are investing in Capacity Building and Skills Development, fashioning bespoke programs that arm our entrepreneurs with contemporary business acumen and competencies. Secondly, we pledge to redouble our efforts in promoting Inclusivity and Diversity. More than ever, it is paramount that traditionally marginalized cohorts, notably women and youth, are not merely participants but thriving stakeholders in our entrepreneurial fabric. Thirdly, in a world steered by technology, our Ministry is committed to bridging the digital divide, aiding businesses to harness the power of technology and innovation, elevating their operational efficiency and market reach. Last, we intend to enhance our focus on expanding access to financing.

Our ambitions are backed by concrete, actionable plans and initiatives. We are in the advanced stages of rolling out Digital Upskilling Workshops, a collaborative endeavor with leading tech luminaries, designed to shepherd businesses into the digital age. Concurrently, to foster diversity in entrepreneurship, we have green-lit the Diversity in Entrepreneurship Fund, a specialized grant mechanism tailored for ventures led by women and the youth, with an ambitious target to seed and support such enterprises. Furthermore, to keep the spirit of innovation alive and burning, we are championing the creation of Innovation Labs, vibrant spaces where ideas can be nurtured, tested, and brought to life.

Our strategic vision and initiatives are supported by a dedicated financial outlay within the Federal budget of 2024. This budgetary provision will be meticulously deployed to invigorate various facets of our MSME ecosystem, spanning infrastructure, training, grants, and technology infusion. Our stewardship is defined by a commitment to transparency and accountability. Metrics, including the breadth of MSME outreach, job creation indices, and technology assimilation rates, will be our guiding lights, regularly reviewed to ensure our initiatives remain on track and yield the desired impact. In our journey forward, partnerships and collaborations will be our compass.

By forging ties with regional and international entrepreneurial entities, chambers of commerce, and financial stalwarts, we aim to imbue our initiatives with global best practices, as evinced in our recent collaboration with local and regional media outfits. However, we remain pragmatic. The pandemic's remnants pose formidable challenges, especially to MSMEs. Yet, our contingency frameworks, encompassing adaptive grant structures, digital-centric training paradigms, and a pronounced focus on resilient sectors like e-commerce, are designed to navigate these challenges.

In conclusion, the entrepreneurial ethos of St. Kitts and Nevis, although budding, resonates with promise and potential. Our Ministry's past endeavors, exemplified by projects like the Creative Arenas, bear testimony to our dedication and efficacy in molding this sector. Guided by technology, inclusivity, and global best practices, our vision, while rooted in local nuances, aspires to global standards. By engaging intimately with all stakeholders, we are steadfast in our mission to sculpt an entrepreneurial ecosystem where every dreamer, innovator, and entrepreneur in St. Kitts and Nevis shines brightly, symbolizing innovation, grit, and unparalleled success.

1.3 Management Representation Statement

I am honored to present the 2024 Annual Report on Plans and Priorities on behalf of the Ministry of Small Business and Entrepreneurship and its business support agency the Small Business Development Center (SBDC-St. Kitts). This document outlines a clear representation of the Ministry's plans and priorities for the budget for the 2024 financial year to deliver on the broad priorities outlined.

I am confident that this document will serve as an essential planning instrument and a guide to creating a vibrant entrepreneurial ecosystem in St. Kitts and Nevis that acts as a backbone for our economic transformation.

Delrine Taylor (Ms.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To transform the micro, medium and small enterprise sector in St. Kitts and Nevis through the fostering of a climate of entrepreneurship and the promotion of opportunities for economic development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Ministry of Small Business and Entrepreneurship/The Small Business Development Center (SBDC- St. Kitts)

1. To provide business development/technical support to the micro small and medium enterprise (MSME) sector that would facilitate entrepreneurs in plying their trade effectively in the Federation of St. Kitts and Nevis.

2. To provide incentives aimed at encouraging and facilitating startups amongst the youth particularly within the Creative and Innovative and Technological space.
3. To enhance existing legislation with a view to guide and foster the growth and development in the MSME sector.
4. To work towards the creation of a cadre of globally competitive enterprises owned and operated by citizens, who themselves would have been transformed via a sustained delivery of capacity building initiatives.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. To provide influence and ensure the access of entrepreneurs to resources inclusive of credit and grant funding.
2. To possess the ability to provide technical support in areas of general business development and management training, assistance with product development, branding and marketing.
3. To create the necessary alliances and networking platforms across Government ministries and other relevant agencies to effectively create a "one-stop-shop" business support services environment, hence enhancing the overall doing business climate in the Federation.
4. To infuse continuous business/entrepreneurship training into existing government funded programs where such interventions are concentrated on at risk and less fortunate citizens within the Federation.
5. To ensure that the investment of Government in its citizens aimed at their development as entrepreneurs and/or persons who can contribute to the social economic development of the Federation, is coupled with the appropriate training and development components to ensure the desired outcomes.

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

Ministry of Small Business and Entrepreneurship/The Small Business Development Center (SBDC-St. Kitts).

The above objectives provide the strategic framework for the direction of the Ministry and its business support arm SBDC. It is anticipated that there will be some modification to this framework during fiscal year 2024. Those will be communicated with all relevant stakeholders as more details are completed and confirmed.

2.2.4 Main Activities Contributing to the Annual Objectives

1. Implementation of the Ministry's Monitoring and Evaluation Program related to activities of entrepreneurs
2. Strengthening the alliances with other Ministries/Departments
3. The delivery of sustained training and support activities to entrepreneurs

2.2.5 Main Challenges to Achieve Annual Objectives

Late or delayed responses from collaborating Ministries or agencies in respect to information

requested to assist in the processing of entrepreneur's request and the delivery of support activities.

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

The Ministry's strategic objectives outline its significant activities for the upcoming five-year (5) (2024-2028) period. The Ministry's resources will be methodically and carefully utilized to achieve its goals notwithstanding any challenges which are beyond its control.

2.3 Capital Project Information

2.3.1 Other Capital Project Judged Important

- Entrepreneurship and Innovation Development Project

Section 3: Ministry Summary

Portfolio	E. 25 - Promote and Develop Small Business and Entrepreneurship
Responsibility Centre	25 - Ministry of Small Business and Entrepreneurship
Officer in Charge	Permanent Secretary
Goals/Global Objectives	

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2022	Estimated 2023	Planned 2024	Projected 2025	Projected 2026
	(in thousands)				
25075 - Promote Small Business Development	308	836	1,217	1,232	1,247
25090 - Promote and Develop Entrepreneurship	154	462	640	600	560
25076- Support the Cooperatives	466	412	444	451	457
Total	928	1,710	2,301	2,283	2,264

Section 4: Programme Summary

Portfolio	E. 25 - Promote and Develop Small Business and Entrepreneurship
Programme	25075 - Promote Small Business Development

Responsibility Centre
25 - Ministry of Small Business and Entrepreneurship
075 - Small Business Department

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 2024		Expected Results	Performance Indicators
1	A vibrant and sustainable SME sector	100	Number of potential entrepreneurs assisted through SBDC' s mentoring and support systems
2	Formalization of MSMEs	25	Number of MSMEs formalized
3	Ministry's Public Awareness	12	Number of media events
4	Promote Women Entrepreneurship	10	Number of women owned businesses supported via Ministry/SBDC
5	Promote Youth Entrepreneurship	10	Number of young entrepreneurs supported via Ministry/SBDC
6	To develop Capacity within the MSME Sector	12	Number of Workshops conducted
7	To enhance Access to Financing for MSMEs	25	Number of MSMEs obtaining financing via Ministry/SBDC support

Sub-Programme:
01407 - Provide Enterprise Support and Development
01408 - Manage Marketing and Investment Services
01410 - Telecommunication Services

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	308	836	1,217	1,232	1,247
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	308	836	1,217	1,232	1,247

Portfolio	E. 25 - Promote and Develop Small Business and Entrepreneurship
Programme	25090 - Promote and Develop Entrepreneurship
Responsibility Centre	
25 - Ministry of Small Business and Entrepreneurship	
090 - Department of Entrepreneurship	
Officer in Charge	Permanent Secretary
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	
Sub-Programme:	
01001 - Provide Support for Innovation	
090 - Invest in Entrepreneurship	

Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	53	212	490	500	510
Capital	102	250	150	100	50
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	155	462	640	600	560

Portfolio	E. 25 - Promote and Develop Small Business and Entrepreneurship
Programme	25076- Support the Cooperatives

Responsibility Centre	25 - Ministry of Small Business and Entrepreneurship 25076 - Department of Cooperatives
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To support and improve the governance and financial performance of non-credit union co-operatives within the Federation, with a view to deliver benefits to members, thereby improving livelihoods.
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Objective(s) for 2024	Expected Results	Performance Indicators
1 Development of a Training Manual to be used for training existing and new co-operatives	July 2024	New Co-operative Training Manual completed
2 Distribution and Training of a revised, simple, and user-friendly cooperative report form	March 2024	Date by which training for four (4) co-operatives will be completed
3 Reactivate or register new co-operatives	2	Number of co-operatives registered or reactivated
4 To assist in the delivery of new by-laws in conformity with the Cooperative Societies Act	4	Number of new by-laws to be delivered by the end of third (3rd) quarter
5 To convene marketing and promotional events (Agro-Strip) for cooperatives to increase visibility and forge economic partnerships with private sector entity	4	Number of marketing and promotional events to be held by year end
6 To have experimental implementation of report form done by at least four (4) co-operative societies at middle of the year and year end	8	Number of reports to be received from co-operatives
7 To prepare and submit project proposals to agencies for funding support to co-operatives	4	Number of project proposals to be submitted by end of third (3rd) quarter

Sub-Programme:	00055 - Promote and Regulate the Cooperative movement
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Financial Summary

	Expenditures Actual 2022	Expenditures Estimated 2023	Expenditures Planned 2024	Expenditures Projected 2025	Expenditures Projected 2026
	(in thousands)				
Recurrent	466	412	444	451	457
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	466	412	444	451	457

ST. KITTS AND NEVIS ESTIMATES, 2024
(CAPITAL PROJECTS)

C. 25 MINISTRY OF SMALL BUSINESS AND ENTREPRENEURSHIP

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2024				Actual Expenditure 2022	Source of Funding
			Revenue	Loans	Development Aid	Total		
25090	SMALL BUSINESS AND ENTREPRENEURSHIP							
2209001	Entrepreneurship and Innovation Development Project	4,300,000	150,000	-	-	150,000	101,679	REVENUE
	TOTAL	4,300,000	150,000	-	-	150,000	101,679	

Total Ministry \$150,000

Approved Staff Positions

01 - GOVERNOR GENERAL

E. 01001001 ADMINISTRATION
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2024	2023
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
Media Support Officer (K22-K27)	1	-
Total Staff	9	8

02 - PARLIAMENT

- E. 02011011 ADMINISTRATION
 - 00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE
 - 01484 SUPPORT THE OFFICE OF THE OPPOSITION

STAFF POSITIONS	2024	2023
00963		
Clerk to the National Assembly (K39-K41)	1	1
Deputy Clerk to the National Assembly (K33-K38)	1	1
Executive Officer (K28-K32)	1	-
Clerk (K10-K21)	1	1
Total Staff	4	3

03- AUDIT OFFICE

**E. 03021041 ADMINISTRATION
00987 MANAGE THE OPERATIONS OF
THE AUDIT OFFICE**

STAFF POSITIONS	2024	2023
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	2024	2023
Audit Manager (K41)	1	-
Audit Manager (K39-K41)	-	1
Senior Auditor (K33-K38)	4	3
Auditor I/II (K22-K27)/(K28-K32)	1	1
Audit Assistant (K10-K21)	-	1
Total Staff	6	6

**E. 03022052 AUDITS
00990 CONDUCT FINANCIAL AND COMPLIANCE AUDITS**

STAFF POSITIONS	2024	2023
Audit Manager (K41)	1	-
Audit Manager (K39-K41)	-	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

**E. 04031061 ADMINISTRATION
01205 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2024	2023
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	2	2
Personal Assistant (K33-K38)	1	2
Legal Researcher (K33-K38)	1	1
Librarian (K33-K38)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	3	3
Security Officer (K10-K21)	1	-
Messenger (K1-K14)	1	2
Total Staff	13	14

**E. 04031061 ADMINISTRATION
03987 LAW COMMISSION**

STAFF POSITIONS	2024	2023
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 JUSTICE BUREAU AGENCY
01410 ACCESS TO JUSTICE BUREAU AGENCY**

STAFF POSITIONS	2024	2023
Director (K43)	1	1
Crown Counsel II (K43-K44)	1	-
Public Defender (K43)	1	-
Counsel I (K35-K42)	2	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	-
Messenger (K1-K14)	1	1
Total Staff	8	4

**E. 04034085 OFFICE OF GOOD GOVERNANCE
01242 PROTECT AND ENFORCE CITIZENS'
RIGHTS**

STAFF POSITIONS	2024	2023
Ombudsman/Information Commissioner (K45)	1	-
Ombudsman (K45)	-	1
Special Prosecutor (K45)	1	1
Information Commissioner (K45)	-	1
Counsel I (K35-K42)	-	1
Executive Officer (K28-K32)	1	-
Total Staff	3	4

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

**E. 04059221 REGISTRAR'S OFFICE
01257 REGISTER LEGAL DOCUMENTS**

STAFF POSITIONS	2024	2023
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	2024	2023
Registrar of Intellectual Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Counsel I (K35-K42)	1	1
Systems Administrator (K33-K38)	1	1
Clerk (K10-K21)	2	2
Total Staff	6	6

**E. 04059222 REGISTRAR'S OFFICE
01247 ADMINISTRATIVE SUPPORT FOR
THE HIGH COURT**

STAFF POSITIONS	2024	2023
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Research Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	3	1
Case Manager Coordinator (K22-K30)	1	-
Mediation Coordinator (K22-K30)	1	-
Court Stenographer (K22-K30)	1	4
Senior Bailiff (K22-K27)	2	1
Senior Clerk (K22-K27)	1	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	2024	2023
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	2024	2023
Registrar of Land & Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Systems Administrator (K33-K38)	1	1
Executive Officer (K28-K32)	1	-
Finance Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	3
Office Attendant (K7-K17)	1	1
Total Staff	11	9

05 - PRIME MINISTER'S OFFICE

**E. 05041091 ADMINISTRATION
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2024	2023
Prime Minister (C)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	2	2
Press Secretary (K44)	1	1
Director of PMO (K43)	1	1
Director (K42)	1	1
Senior Assistant Secretary (K33-K38)/(K39-K41)	1	1
Project Coordinator (K33-K38)	1	-
Project Officer (K33-K38)	-	1
Assistant Secretary (K33-K38)	4	4
Research and Communications Officer (K33-K38)	1	-
Personal Assistant (K28-K32)/(K33-K38)	2	2
Executive Officer (K28-K32)	4	4
Senior Clerk (K22-K27)	3	3
Office Attendant/Cleaner (K12)	1	1
Clerk (K10-K21)	9	9
Messenger (K1-K14)	2	2
Driver/Messenger (K1-K14)	1	1
Total Staff	36	35

**E. 05041091 ADMINISTRATION
00820 SECURITY & MAINTENANCE UNIT**

STAFF POSITIONS	2024	2023
Security Officer (K28-K32)	1	1
Security Officer (K22-K27)	1	1
Maintenance Officer (K22-K27)	1	1
Security Officer (K10-K21)	1	3
Maintenance Officer (K10-K21)	1	1
Total Staff	5	7

**E. 05041091 ADMINISTRATION
00822 MANAGE NATIONAL HEROES PARK**

STAFF POSITIONS	2024	2023
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. 05041091 ADMINISTRATION
00825 ADMINISTRATION OF CANNABIS AUTHORITY**

STAFF POSITIONS	2024	2023
Head of Unit (K44)	-	1
Quality Assurance Inspector (K33-K38)/(K39-K41)	-	1
Public Relations Officer (K33-K38)	-	1
Administrative Officer (K33-K38)	-	1
Clerk (K10-K21)	-	1
Driver/Messenger (K1-K14)	-	1
Total Staff	-	6

**E. 05041093 ADMINISTRATION
00827 ELECTORAL CONSTITUENCY BOUNDARIES
COMMISSION**

STAFF POSITIONS	2024	2023
Chairman of Electoral Commission (K43)	1	1
Assistant Secretary (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	4

**E. 05041093 ADMINISTRATION
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2024	2023
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Clerk (K10-K21)	1	-
Driver/Messenger (K1-K14)	1	1
Total Staff	4	3

05 - PRIME MINISTER'S OFFICE

**E. 05041094 ADMINISTRATION - CABINET SECRETARIAT
00814 ADMINISTRATIVE SUPPORT FOR
CABINET**

STAFF POSITIONS	2024	2023
Cabinet Secretary (K47)	1	1
Policy and Research Analyst (K33-K38)/(K39-K41)	1	1
Assistant Secretary (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Total Staff	4	4

**E. 05041097 ADMINISTRATION
00833 PRESERVE/ARCHIVE IMPORTANT RECORDS**

STAFF POSITIONS	2024	2023
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. 05041095 ADMINISTRATION
01845 ADMIN. SUPPORT TO REGIONAL INTEGRATION
AND DIASPORA UNIT (RIDU)**

STAFF POSITIONS	2024	2023
Head of RIDU (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	2
Senior Clerk (K22-K27)	1	-
Clerk (K10-K21)	1	-
Total Staff	5	4

**E. 05041098 ADMINISTRATION
03608 CITIZENSHIP BY INVESTMENT**

STAFF POSITIONS	2024	2023
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)	12	12
Executive Officer (K28-K32)	7	7
Senior Clerk (K22-K27)	4	4
Secretary (K17-K25)	1	1
Junior Clerk (K10-K21)	17	17
Office Attendant (K1-K14)	2	2
Total Staff	50	50

05 - PRIME MINISTER'S OFFICE

**E.05042101 HUMAN RESOURCE MANAGEMENT DEPT.
01361 MANAGE HUMAN RESOURCES**

STAFF POSITIONS	2024	2023
Head of Civil Service (K47)	1	1
Chief Personnel Officer (K45)	1	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 Assistant (K33-K38)	1	-
Personnel Secretary (K28-K32)	-	1
Executive Officer (K28-K32)	1	-
Payroll Technician (K22-K27)/(K28-K32)	6	6
Human Resource Technician (K22-K27)/(K28-K32)	1	1
Assistant Personnel Secretary (K10-K21)/(K22-K27)	1	1
Human Resource Clerk (K10-K21)	5	5
Repository Assistant (K7-K17)	1	1
Office Attendant (K1-K14)	2	2
Total Staff	34	33

**E. 05043111 HUMAN RESOURCE MANAGEMENT DEPT.
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2024	2023
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. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.
01366 SUPPORT THE SERVICES COMMISSIONS**

STAFF POSITIONS	2024	2023
Secretary to PSC (K33-K38)	1	1
Assistant Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

05 - PRIME MINISTER'S OFFICE

**E.05088371 INFORMATION DEPARTMENT
01139 INFORM THE PUBLIC ON GOVERNMENT
ACTIVITIES**

STAFF POSITIONS	2024	2023
Director General, Information Services (K44)	1	1
Director of Communications (K43)	1	1
Senior Information Officer (K39-K41)	1	1
Information Officer (K33-K38)	4	4
Chief Production Officer (K33-K38)	1	1
Cameraman (K10-K21)/(K22-K27)/(K28-K32)	1	1
Technical Officer (K22-K27)	2	2
Secretary (K10-K21)/(K22-K27)	1	1
Assistant Information Officer (K10-K21)	1	1
Assistant Technical Officer (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	16	16

06 - MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

**E. 06051141 ADMINISTRATION
00703 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2024	2023
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 (K28-K32)	1	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	22	22

**E. 06051141 ADMINISTRATION
00775 PROVIDE IMMIGRATION SERVICES**

STAFF POSITIONS	2024	2023
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)	41	35
Driver (K1-K17)	2	2
Total Staff	53	47

**E. 06051141 ADMINISTRATION
00776 SUPPORT SOCIAL INTERVENTION**

STAFF POSITIONS	2024	2023
Clerk (K10-K21)	1	1
Total Staff	1	1

**E. 06052122 POLICE
00707 PROVIDE POLICE SERVICES
SERVICES TO COMMUNITIES**

STAFF POSITIONS	2024	2023
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
Forensic Accountant (K33-K38)	1	1
Regular Rank Driven Track		
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)	31	31
Constable (K15-K21)	350	350
Clerk (K10-K21)	17	17
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	32	32
Graduate Track		
Inspector (K38)		
Forensic Analyst (K33-K38)	4	4
Police Officer (K33-K37)		
Total Staff	537	537

06 - MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

**E. 06052124 ADMINISTRATION
00727 NATIONAL CRIME COMMISSION (NCC)**

STAFF POSITIONS	2024	2023
Advisor (K44)	1	1
Director (K41)	1	1
Executive Secretary (K33-K38)	1	1
Senior Analyst (K33-K38)	2	2
Analyst (K33-K37)	3	3
Administrative Assistant (K22-K27)	1	1
Total Staff	9	9

**E. 06053161 FIRE AND RESCUE SERVICES
00748 PROVIDE FIRE AND PARAMEDIC SERVICES**

STAFF POSITIONS	2024	2023
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)	106	106
Clerk (K10-K21)	1	1
Total Staff	133	133

**E. 06054123 DEFENCE FORCE
00752 PROVIDE FOR DEFENCE
OF THE FEDERATION**

STAFF POSITIONS	2024	2023
Lieutenant Colonel (K44)	1	1
Major (K42)	2	2
Captain (K39-K41)	3	3
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)	2	1
Private/Recruit (K10-K17)	144	139
Total Staff	179	173

**E. 06054123 COAST GUARD
00754 ENFORCE LAWS/PROVIDE
EMERGENCY SERVICES**

STAFF POSITIONS	2024	2023
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, CITIZENSHIP AND IMMIGRATION

**E. 06055181 PRISONS
00730 MANAGE AND SUPPORT PRISONS**

STAFF POSITIONS	2024	2023
Commissioner of Corrections (K44)	1	1
Deputy Commissioner of Corrections (K42)	1	1
Chief Officer/Matron (K39)	3	3
Rehabilitation Officer (K33-K38)	1	1
Principal Prison Officer (K32-K34)	5	5
Sergeant (K26-K28)	8	8
Prison Officer (K15-K21)	54	54
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	81	81

**E. 06056191 NATIONAL EMERGENCY MGT. AGENCY
00767 DISASTER MANAGEMENT SERVICES**

STAFF POSITIONS	2024	2023
National Disaster Coordinator (K44)	1	1
Deputy National Disaster Coordinator (K33-K38)/(K39-K41)	1	1
Communications Specialist (K34)	1	1
Planning Officer (K33-K38)	1	1
Logistics Coordinator (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	11	11

**E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE**

STAFF POSITIONS	2024	2023
Coordinator (K43)	1	1
Drug Misuse Intervention Officer (K33-K38)	1	-
Drug Prevention Officer (K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Total Staff	5	4

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E.07074281 INTERNATIONAL TRADE
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2024	2023
Permanent Secretary (K45)	1	1
Coordinator - Trade, Business Development and Consumer Services (K42)	-	1
Administrative/Research Assistant (K33-K38)	1	1
Administrative Assistant (K33-K38)	1	1
Trade Policy Officer (K33-K38)	1	1
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Clerk (K10-K21)	3	2
Total Staff	9	9

**E. 07117511 CONSUMER AFFAIRS
01389 PROVIDE ADMINISTRATIVE SUPPORT
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2024	2023
01389		
Director (K39-K41)/(K42)	1	1
Complaint Officer (K10-K21)	1	-
01391		
Complaints and Investigation Officer (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Total Staff	6	5

**E.07074281 INTERNATIONAL TRADE
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2024	2023
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)	1	1
Attendant (K1-K14)	1	1
Messenger (K1-K14)	1	1
Total Staff	11	11

**E. 07117511 CONSUMER AFFAIRS
01399 ENFORCE AND MONITOR
PRICE CONTROL**

STAFF POSITIONS	2024	2023
Communications Officer (K33-K38)	1	1
Chief Investigations Officer (K33-K38)	1	1
Price Control Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Investigations Officer (K22-K27)/(K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Total Staff	7	7

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01386 PROVIDE TECHNICAL SUPPORT**

STAFF POSITIONS	2024	2023
Senior Metrologist (K39-K41)	1	1
Chemist II (K39-K41)	1	1
Air Quality Officer I (K33-K38)	1	1
Chemist I (K33-K38)	1	1
Microbiologist (K33-K38)	2	2
Standards Officer I (K33-K38)	2	2
Air Quality Technician (K22-K27)	1	1
Laboratory Technician (K10-K21)/(K22-K27)	3	3
Accounts Officer (K10-K21)/(K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	14	14

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01355 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2024	2023
Director (K43)	1	1
Deputy Director (K42)	1	1
Standards Development Head (K39-K41)	1	1
Total Staff	3	3

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2024	2023
Hazard Analysis and Critical Control Points Coordinator (K33-K38)	1	1
Food Safety Analyst (K33-K38)	1	1
Laboratory Technician (K10-K21)	1	1
Total Staff	3	3

**E. 07076294 INDUSTRY AND COMMERCE
01409 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2024	2023
Director, Industry and Commerce (K39-K41)/(K42)	1	1
Senior Industry Officer (K33-K38)	2	1
Trade Policy Officer (K33-K38)	1	1
Junior Industry Officer (K10-K21)	1	1
Total Staff	5	4

08 - MINISTRY OF FINANCE

**E. 08081301 ADMINISTRATION
00865 GENERAL ADMINISTRATION SERVICES**

STAFF POSITIONS	2024	2023
Financial Secretary (K47)	1	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Senior Director (K44)	-	1
Director of Procurement (K43)	1	1
Director (K43)	1	-
Procurement Manager (K42)	2	2
Procurement Officer (K33-K38)/(K39-K41)	2	2
Business Analyst (K33-K38)/(K39-K41)	2	2
Administrative Officer (K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Research Assistant (K22-K27)	-	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	26	27

**E. 08081302 FISCAL DIVISION
00918 FISCAL, POLICY, INVESTMENT
AND DEBT MANAGEMENT DIVISION**

STAFF POSITIONS	2024	2023
<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
Research Assistant (K22-K27)	1	-
<u>Investment and Debt Management Unit</u>		
Director (K43)	1	1
Head - Investment and Debt Management Unit (K42)	1	1
Debt Analyst I/II (K33-K38)/(K39-K41)	6	6
Investment Officer I/II (K33-K38)/(K39-K41)	2	2
Total Staff	19	18

**E. 08081303 BUDGET DIVISION
00946 PREPARE AND MONITOR THE CENTRAL
GOVERNMENT BUDGET**

STAFF POSITIONS	2024	2023
Director (K43)	1	1
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38)/(K39-K41)	6	5
Budget Analyst Assistant (K22-K27)	1	1
Total Staff	9	8

**E. 08081304 CENTRALISED PURCHASING UNIT
00880 PROCURE GOVERNMENT SUPPLIES**

STAFF POSITIONS	2024	2023
Supervisor (K33-K38)	2	1
Administrative Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Technician (K22-K27)	1	1
Clerk (K10-K21)	4	5
Office Attendant/Driver (K8-K19)	4	3
Total Staff	13	12

08 - MINISTRY OF FINANCE

**E. 08082311 ACCOUNTANT GENERAL- ADMIN.
02043 FIN. CONTROL AND FIN. MANAGEMENT**

STAFF POSITIONS	2024	2023
Accountant General (K45)	1	1
Deputy Accountant General (K43)	1	-
Deputy Accountant General (K42)	-	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	2024	2023
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	2024	2023
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	2024	2023
Audit Manager (K41)	1	-
Senior Internal Auditor (K41)	-	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	2024	2023
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	2024	2023
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	7
Tax Inspector (K28-K32)	1	1
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	2024	2023
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	2024	2023
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	2024	2023
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	2024	2023
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	2024	2023
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	2024	2023
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller II (K41)	4	4
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)	4	4
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	44	44

08 - MINISTRY OF FINANCE

**E. 08084332 CUSTOMS - EXAM. AND VALUATION DIVISION
01423 EXAMINE AND EVALUATE CARGO**

STAFF POSITIONS	2024	2023
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	2024	2023
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	2024	2023
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	5	5
Customs Coxswain (K22-K27)	1	1
Customs Officer I/II (K10-K17)/(K18-K25)	15	15
Customs Assistant (K10-K21)	8	8
Total Staff	35	35

**E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.
00874 COUNTER MEASURES - AML/TF**

STAFF POSITIONS	2024	2023
Director (K44)	1	1
Deputy Director (K42)	1	1
Senior Intelligence Analyst (K39-K41)	1	1
Intelligence Analyst (K33-K38)	4	4
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	9	9

09 - MINISTRY OF SOCIAL DEVELOPMENT AND GENDER AFFAIRS

**E. 09101411 ADMINISTRATION
00285 ADMINISTRATIVE AND POLICY SUPPORT**

STAFF POSITIONS	2024	2023
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
Assistant Secretary (K33-K38/K39-K41)	1	-
Assistant Secretary (K33-K38)	-	1
Administrative Assistant (K33-K38)	1	1
Project Officer I (K33-K38)	2	2
Registry Operations Manager (K33-K38)	1	1
Finance Officer (K28-K32)/(K33-K38)	1	1
Administrative Officer (K28-K32)	1	1
Accounts Officer (K22-K27)	1	1
Field Officer (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	14	14

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.**

STAFF POSITIONS	2024	2023
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)	8	7
Case Manager (K22-K27)/(K28-K32)/(K33-K38)	4	4
Intake Officer (K22-K27)	1	1
Social Assistance Officer (K22-K27)	8	7
Clerk (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	26	24

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00334 THE NATIONAL COUNSELING CENTRE**

STAFF POSITIONS	2024	2023
Director (K41-K43)	1	1
Deputy Director (K40-K42)	1	-
Deputy Director (K39-K40)	-	1
Counsellor (K33-K38)	4	4
Family Counsellor (K28-K32)/(K33-K38)	4	4
Junior Clerk (K10-K21)	1	1
Total Staff	11	11

**E. 09103431 GENDER AFFAIRS
00349 FACILITATE GENDER AWARENESS**

STAFF POSITIONS	2024	2023
Director (K41-K43)	1	1
Case Manager (K33-K38)	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	6	6

09 - MINISTRY OF SOCIAL DEVELOPMENT AND GENDER AFFAIRS

**E. 09104441 PROBATION & CHILD PROTECTION SERVICES
00351 CHILD CARE AND PROTECTIONS SERVICES**

STAFF POSITIONS	2024	2023
Director, Probation and Child Protection (K41-K43)	1	1
Deputy Director, Probation and Child Protection (K40-K42)	1	-
Deputy Director, Probation and Child Protection (K33-K38)	-	1
Executive Officer (K33-K38)	1	1
Child Protection Officer II (K28-K32)/(K33-K38)	5	5
Probation and Child Justice Officer II (K28-K32)/(K33-K38)	2	2
Case Manager (K28-K32)/(K33-K38)	3	3
Probation and Child Justice Officer I (K22-K27)	2	2
Child Protection Officer (K22-K27)	1	1
Intake Officer (K22-K27)	1	1
Part-Time Probation/Child Justice Officer (K10-K21)	1	1
Total Staff	18	18

**E. 09105441 PROBATION AND CHILD PROTECTION SERVICES
00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTRE**

STAFF POSITIONS	2024	2023
Director (K41-K43)	1	1
Deputy Director (K40-K42)	1	-
Deputy Director (K38-K39)	-	1
Assistant Deputy Director (K33-K38)	1	1
Case Worker (K28-K32)/(K33-K38)	6	3
House Parent (K22-K27)	6	6
Clerk (K10-K21)	1	1
Housekeeper (K10-K21)	1	1
Deputy House Parent (K10-K21)	14	17
Total Staff	31	31

10 - MINISTRY OF AGRICULTURE, FISHERIES AND MARINE RESOURCES

**E. 10111451 ADMINISTRATION
00051 SUPPORT ADMINISTRATION OF
THE MINISTRY**

STAFF POSITIONS	2024	2023
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
Finance Officer (K33-K38)	1	1
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	2	2
Total Staff	15	15

**E. 10112461 AGRICULTURAL SERVICES
00014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2024	2023
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	2024	2023
Senior Project Officer (K42)	1	1
Agricultural Planner (K33-K38)	1	1
Institutional Liaison (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	2024	2023
Manager, Agro-Processing (K33-K40)	1	1
Agronomist (K33-K40)	2	2
Agricultural Officer (K33-K40)	6	6
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	38	38

**E. 10111451 ADMINISTRATION
00018 MARKETING UNIT**

STAFF POSITIONS	2024	2023
Manager (K33-K40)	1	1
Assistant Marketing Officer (K22-K27)	1	1
Marketing Clerk (K10-K21)	1	1
Marketing Trainee (K10-K21)	1	1
Market Driver (K7-K17)	1	1
Total Staff	5	5

10 - MINISTRY OF AGRICULTURE, FISHERIES AND MARINE RESOURCES

**E.10112463 AGRICULTURAL SERVICES-LIVESTOCK
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2024	2023
Chief Veterinary Officer (K42)	1	1
Veterinary Laboratory Manager (K40)	1	1
Senior Veterinary 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	23	23

**E. 10112462 AGRICULTURAL SERVICES - CROPS
00825 ADMINISTRATION OF CANNABIS AUTHORITY**

STAFF POSITIONS	2024	2023
Head of Unit (K44)	1	-
Quality Assurance Inspector (K33-K38)/(K39-K41)	1	-
Public Relations Officer (K33-K38)	1	-
Administrative Officer (K33-K38)	1	-
Clerk (K10-K21)	1	-
Driver/Messenger (K1-K14)	1	-
Total Staff	6	-

**E.10112463 AGRICULTURAL SERVICES-LIVESTOCK
03994 SUPPORT DEV. OF ANIMAL POUNDS**

STAFF POSITIONS	2024	2023
Pound Keeper (K31)	1	1
Total Staff	1	1

**E. 10112464 AGRICULTURAL SERVICES
05900 TECHNICAL SUPPORT TO ALLIED INSTITUTION**

STAFF POSITIONS	2024	2023
Agricultural Officer (K33-K38)	1	1
Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Farm Assistant (K10-K21)	1	1
Total Staff	4	4

**E.10114481 DEPARTMENT OF COOPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2024	2023
Registrar (K33-K38)	-	1
Assistant Registrar (K33-K38)	-	1
Co-Operatives Officer (K22-K27)	-	3
Clerk (K10-K21)	-	1
Total Staff	0	6

**E. 10115491 MARINE RESOURCES
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2024	2023
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)	2	1
Fisheries Officer (K28-K32)	1	1
Maintenance Officer (K28-K32)	1	-
Assistant Fisheries Officer (K22-K27)	2	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	21	18

11 - MINISTRY OF TOURISM, CIVIL AVIATION AND INTERNATIONAL TRANSPORT

**E. 11121521 ADMINISTRATION
00224 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2024	2023
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Advisor (K45)	1	1
Director (K43)	1	1
Strategic Planning Officer (K33-K38)	1	1
Finance Officer (K33-K38)	1	1
Policy Development Officer (K33-K38)	1	-
Research and Communication Officer (K33-K38)	1	-
Tourism Officer (K33-K38)	1	-
Personal Secretary (K28-K32)	1	1
Secretary (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Community Tourism Officer (K22-K27)	-	1
Office Assistant (K10-K21)	1	-
Clerk (K10-K21)	1	1
Total Staff	15	12

**E. 11122531 TOURISM DEPARTMENT
01782 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2024	2023
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	2024	2023
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
Total Staff	4	5

**E. 11122531 TOURISM DEPARTMENT
00263 SUPPORT ECO PARK**

STAFF POSITIONS	2024	2023
Senior Tourism Officer (K33-K38)	1	-
Manager (K33-K38)	-	1
Total Staff	1	1

11 - MINISTRY OF TOURISM, CIVIL AVIATION AND INTERNATIONAL TRANSPORT

E. 11125612 TRANSPORT - MARITIME AFFAIRS
00398 REGULATE AND MONITOR
MARITIME AFFAIRS

STAFF POSITIONS	2024	2023
Director, Maritime Affairs (K39-K41)	1	1
Senior Inspector/Surveyor (K33-K40)	1	1
Maritime Inspector II (K28-K32)	1	-
Inspector/Surveyor (K28-K32)	-	1
Maritime Inspector I (K22-K27)	2	1
Secretary (K22-K27)	1	-
Junior Maritime Inspector (K10-K21)	1	1
Secretary (K10-K21)	-	1
Total Staff	7	6

E. 11126613 CIVIL AVIATION
00399 REGULATE AND MONITOR CIVIL AVIATION

STAFF POSITIONS	2024	2023
Civil Aviation Officer II (K33-K38)	2	2
Executive Officer (K28-K32)	1	-
Civil Aviation Officer I (K22-K27)	1	1
Office Assistant (K10-K21)	1	-
Total Staff	5	3

12 - MINISTRY OF PUBLIC INFRASTRUCTURE, ENERGY, UTILITIES AND DOMESTIC TRANSPORT

E. 12131561 ADMINISTRATION
00395 PROVIDE ADMINISTRATIVE SUPPORT
00450 MANAGE ENERGY UNIT

STAFF POSITIONS	2024	2023
00395		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Accounts Manager (K33-K38)/(K39-K41)	1	1
Assistant Secretary (K33-K38)	1	1
Personnel Officer (K33-K38)	1	1
Communications Officer (K33-K38)	1	1
Personnel Officer Assistant (K28-K32)	1	1
Personal Assistant (K28-K32)	1	2
Executive Officer (K28-K32)	1	-
Security Detail/Driver (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	12	4
Office Attendant (K1-K14)	1	1
00450		
Director (K43)	1	1
Senior Engineer (K42)	1	-
Energy Officer (K33-K38)	2	1
Total Staff	29	19

E. 12133581 PUBLIC WORKS
00417 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2024	2023
Director (K43)	1	1
Deputy Director (K42)	1	-
Chief Engineer (K42)	1	1
Architect (K33-K38)/(K39-K41)	1	-
Engineer (K33-K41)	4	4
Architect (K33-K41)	-	1
Executive Officer (K28-K32)	2	2
Draughtsman (K22-K27)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
Electrical Inspection Unit		
Chief Electrical Inspector (K33-38)/(K39-K41)	1	1
Electrical Inspector (K28-K32)	1	1
Junior Electrical Inspector (K10-K21)/(K22-K27)	2	2
Junior Clerk (K10-K21)	2	2
Total Staff	28	27

**E. 12133582 PUBLIC WORKS-ROADS, BRIDGES
AND DRAINAGE**
00421 MAINTAIN ROADS, BRIDGES AND DRAINS

STAFF POSITIONS	2024	2023
Engineer (K33-K41)	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. 12133583 PUBLIC WORKS-FACILITIES
MAINTENANCE DIVISION**
00446 BUILDINGS AND FACILITIES

STAFF POSITIONS	2024	2023
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	1	-
Electrical Inspector (K22-K27)	-	1
Supervisor (K22-K27)	1	-
Junior Electrical Inspector (K22-K27)	-	1
Foreman of Works (K22-K27)	3	3
Technician (K22-K27)	1	1
Total Staff	8	8

12 - MINISTRY OF PUBLIC INFRASTRUCTURE, ENERGY, UTILITIES AND DOMESTIC TRANSPORT

**E. 12133584 PUBLIC WORKS-VEHICLE MAINTENANCE
00447 MAINTAIN GOVERNMENT VEHICLES/
EQUIPMENT**

STAFF POSITIONS	2024	2023
Manager, Government Repair Shop (K33-K38)	1	-
Manager, Government Repair Shop (K33-K36)	-	1
Chief Foreman Mechanic (K28-K32)	1	-
Senior Foreman Mechanic (K28-K32)	-	1
Senior Foreman Mechanic - Vehicles (K22-K27)	1	1
Mechanic, Grade I (K10-K25)	7	4
Draughtsman/Technician (K10-K25)	1	1
Total Staff	11	8

**E. 12133585 PUBLIC WORKS-QUARRY SERVICES
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2024	2023
Quarry Manager (K33-K40)	1	1
Foreman (K28-K32)	1	1
Mechanic (K22-K27)	1	-
Welder (K22-K27)	1	-
Total Staff	4	2

**E. 12135601 WATER SERVICES
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2024	2023
Manager/Water Engineer (K43)	1	1
Chief Engineer (K42)	1	-
Assistant Engineer (K33-K41)	4	3
Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	1	1
Clerk of Works (K33-K36)	1	1
Customer Service Manager (K33-K38)	1	1
Executive Officer (K33-K38)	1	1
Assistant Customer Service Manager (K28-K32)	1	-
Debt Collection Officer (K28-K32)	-	1
Procurement Officer (K28-K32)	1	1
Assistant Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	1	-
Foreman (K22-K27)	1	-
Pump Operator (K22-K27)	-	1
Draughtsman (K22-K27)	1	1
Supervisor (K22-K27)	3	3
Mechanic, Grade I (K10-K25)	-	1
Meter Reader (K10-K21)	8	8
Junior Clerk (K10-K21)	7	7
Total Staff	33	31

**E. 12135602 WATER SERVICES-DISTRIBUTION AND
MAINTENANCE
00488 MANAGE THE DISTRIBUTION OF WATER**

STAFF POSITIONS	2024	2023
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	6	4
Heavy Equipment Operator (K19-K22)	2	-
Water Overseer (K10-K21)	8	8
Total Staff	17	13

**E. 12135603 WATER SERVICES-QUALITY CONTROL
00498 MANAGE WATER QUALITY**

STAFF POSITIONS	2024	2023
Inspector of Treatment (K28-K32)	1	1
Treatment Plant Operator (K22-K27)	1	1
Total Staff	2	2

12 - MINISTRY OF PUBLIC INFRASTRUCTURE, ENERGY, UTILITIES AND DOMESTIC TRANSPORT

**E. 12135604 WATER SERVICES - GROUNDWATER
MANAGEMENT
00483 MANAGE WATER PRODUCTION**

STAFF POSITIONS	2024	2023
Inspector of Pumps, Electrical (K28-K32)	1	1
Inspector of Pumps, Mechanical (K28-K32)	1	1
Electrician (K22-K27)	1	-
Pump Operator (K22-K27)	3	2
Mechanic, Grade I (K10-K25)	2	1
Total Staff	8	5

**E. 12136611 LOCAL TRANSPORT
00397 ADMINISTER AND REGULATE
LOCAL TRANSPORTATION**

STAFF POSITIONS	2024	2023
Public Service Driver Inspector (K10-K21)	1	1
Despatcher (K10-K21)	1	1
Total Staff	2	2

**E. 12135604 WATER SERVICES - GROUNDWATER
MANAGEMENT
00495 MANAGE PRODUCTION OF DESALINATION
WATER**

STAFF POSITIONS	2024	2023
Plant Supervisor (K28-K32)	1	-
Plant Operator (K22-K27)	1	-
Assistant Plant Operator (K10-K21)	2	-
Total Staff	4	-

13 - MINISTRY OF EDUCATION

**E. 13141621 ADMINISTRATION
00032 PROVIDE ADMINISTRATIVE SUPPORT
02356 TVET**

STAFF POSITIONS	2024	2023
00032		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Senior Assistant Secretary (K42-K43)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38)/(K39-K40)	-	1
Project Officer (K33-K40)	2	2
Human Resource Officer (K33-K38)	1	-
Maintenance Officer (K33-K38)	1	1
Executive Officer (K28-K32)	2	1
Personal Assistant (K22-K27)	1	1
Senior Clerk (K22-K27)	-	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
Registrar (K33-K40)	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	21	20

**E.13141622 ADMINISTRATION- EDUCATION PLANNING
DIVISION
00122 PROVIDE PLANNING AND POLICY**

STAFF POSITIONS	2024	2023
Chief, Education Planner (K43)	1	1
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Coordinator, Assessment (K40)	1	1
Assessment Officer (K33-K40)	4	3
Project Officer, Procurement (K33-K40)	1	1
Assistant Coordinator (K33-K38)	1	1
Coordinator, Modern Languages (K33-K40)	1	1
Coordinator, Language Enrichment (K33-K40)	1	1
Health and Well-being Curriculum Coordinator (K33-K40)	1	1
Curriculum Coordinator, Information and Communication Technology (K33-K40)	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	32	30

**E.13141623 ADMINISTRATION- EDUCATION SERVICES
00066 ADMINISTRATION SUPPORT - EDUCATION SERVICES**

STAFF POSITIONS	2024	2023
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
Director, Project and Building Management Unit (K39-K41)	1	1
National Examinations Registrar (K39-K41)	1	1
Education Officer (K41)	8	8
Director, Media Unit (K33-K38/K39-K40)	1	1
Guidance Counsellor (K33-K38)/(K39-K40)	3	3
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 Counsellor (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	36	36

**E. 13141624 ADMINISTRATION-UNESCO NATIONAL
SECRETARIAT
00035 SUPPORT THE UNESCO PROGRAMME**

STAFF POSITIONS	2024	2023
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	2024	2023
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	2024	2023
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	2024	2023
Headteacher (K32-K36)	18	18
Teacher (K25-K32)/(K33-K38)	195	195
Deputy Principal (K25-K32)/(K33-K38)	5	5
Supernumerary Teacher (K10-K21)	92	92
Total Staff	310	310

**E.13143641 PRIMARY EDUCATION- PRIMARY SCHOOLS
00098 SCHOOL MEALS IN PRIMARY SCHOOLS**

STAFF POSITION	2024	2023
Coordinator (K25-K30)	1	1
Assistant Coordinator (K22-K27)	1	1
Total Staff	2	2

**E. 13144652 SECONDARY EDUCATION- BHS
00145 BASSETERRE HIGH SCHOOL**

STAFF POSITIONS	2024	2023
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	2024	2023
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	2024	2023
Director, St. Kitts Spectrum Services (K39-K41)	1	1
Learning Specialist (K10-K21)/(K22-K27)/(K28-K32)	2	2
Clerk (K10-K21)	1	1
Total Staff	4	4

13 - MINISTRY OF EDUCATION

**E.13144653 SECONDARY EDUCATION- CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2024	2023
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	2024	2023
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	2024	2023
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	2024	2023
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	2024	2023
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	2024	2023
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	2024	2023
Director (K41)	1	-
Director (K40)	-	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	2024	2023
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	2024	2023
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	2024	2023
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 AND SOCIAL SECURITY

E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT
01030 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2024	2023
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
Human Resource Manager (K33-K38)/(K39-K41)	1	-
Assistant Secretary (K33-K38)	1	1
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	18	17

E. 14152722 COMM. BASED HEALTH SERV. -
FAMILY HEALTH
01211 PROMOTE HIV/AIDS AWARENESS

STAFF POSITIONS	2024	2023
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)	2	1
Health Educator (K25-K32)	1	1
Junior Clerk (K10-K21)	1	-
Total Staff	6	4

E. 14152722 COMM. BASED HEALTH SERVICES
FAMILY HEALTH
01208 PROMOTE PROPER NUTRITION

STAFF POSITIONS	2024	2023
Health Promotion Coordinator (K42)	1	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	5

E. 14152723 COMM. BASED HEALTH SERV - CLINICAL SERV.
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS

STAFF POSITIONS	2024	2023
Epidemiologist (K33-K38)/(K39-K41)/(K43)	1	1
Health Information System Administrator (K33-K38)/(K39-K41)	1	1
Medical Statistician (K32-K35)	1	1
Monitor, Evaluation and Surveillance Officer (K10-K21/K22-K27)	2	2
Vital Statistics Clerk (K10-K21)	2	2
Total Staff	7	7

14 - MINISTRY OF HEALTH AND SOCIAL SECURITY

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	2024	2023
01210		
NCD Programme Coordinator (K33-K38)/(K39-K41)	1	-
Health Educator/Counsellor (K33-K38)	1	1
Communication Officer (K33-K38)	1	1
Photographer (K28-K32)	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 (K37-K39)/(K40)	3	3
04325		
Occupational Therapist (K39-K41)	2	2
Counsellor (K33-K38)	2	2
Psychiatric Social Worker (K33-K38)	1	1
Psychiatric Nurse (K37-K39)/(K40)	5	5
Psychiatric Aide (K10-K21)	2	2
Total Staff	24	23

E. 14152721 COMM. BASED HEALTH SERVICES -
 ADMINISTRATION
 01213 ADMINISTER COMMUNITY- BASED
 SERVICES

STAFF POSITIONS	2024	2023
Director - Community Health Services (K43)	1	1
Coordinator- Community Nursing (K43)	1	1
District Medical Officer (K36-K41)/(K42)	10	10
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
Total Staff	22	22

E. 14152722 COMM. BASED HEALTH SERV. -
 FAMILY HEALTH
 01224 PROVIDE HEALTHCARE THRU
 COMMUNITY CENTRES

STAFF POSITIONS	2024	2023
Community Nurse Manager (K38-K39)/(K40)	11	11
Community Nurse (K36-K37)/(K39)	25	25
Community Nurse (K36-K38)	2	-
Community Registered Nurse (K33-K35)	10	-
Community Nursing Assistant (K12-K22)	26	26
Community Nursing Attendant (K10-K21)	15	-
Total Staff	89	62

14 - MINISTRY OF HEALTH AND SOCIAL SECURITY

**E. 14152722 COMM. BASED HEALTH SERVICES - FAMILY HEALTH
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2024	2023
Chief Dental Surgeon (K43)	1	1
Dental Surgeon (K39-K42)/(K43)	4	4
Dental Therapist (K33-K38)	1	1
Dental Hygienist (K25-K32)	2	2
Dental Assistant (K12-K23)	5	5
Dental Clerk (K10-K21)	4	2
Total Staff	17	15

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2024	2023
Director, Health Institutions (K43)	1	1
Director, Operations (K43)	1	1
Medical Chief of Staff/General Surgeon (K43)	1	1
Operations Manager, JNF (K33-K38)/(K39-K41)	1	1
Security Officer (K10-K21)	1	-
Total Staff	5	4

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HEALTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS
01227 PORT HEALTH SERVICES**

STAFF POSITIONS	2024	2023
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 Surveillance Officer (K33-K38)	1	1
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	40	40

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2024	2023
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 AND SOCIAL SECURITY

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01018 ADMINISTRATIVE SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2024	2023
Dietitian (K35-K38)	1	1
Procurement Officer (K33-K38)	1	1
Accounts Officer (K28-K32)	2	2
Medical Records Technician (K25-K32)	2	2
Cashier Supervisor (K22-K27)	1	1
Human Resource Officer (K22-K27)	1	-
Senior Clerk (K22-K27)	10	4
Orderly Supervisor (K17-K22)	1	-
Junior Clerk (K10-K21)	7	7
Cashier (K10-K21)	3	3
Telephone Operator (K8-K19)	9	9
Total Staff	38	30

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMINISTRATION
01027 AUXILIARY SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2024	2023
Staff Nurse (K36-K37)/(K38)	1	1
Student Dietary Assistant (K12-K23)	1	1
Housekeeper (K10-K21)	2	2
Supervisor, Kitchen (K10-K21)	1	1
Supervisor, Laundry (K10-K21)	1	1
Seamstress (K7-K17)	4	4
Orderly (K7-K17)	14	14
Total Staff	24	24

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01032 PROVIDE LABORATORY SERVICES**

STAFF POSITIONS	2024	2023
Lab Manager (K35-K38)/(K39-K41)	1	1
Microbiologist (K33-K38)/(K39-K41)	1	1
Senior Lab Technologist (K33-K35)/(K36-K38)	2	2
Lab Technologist (K25-K32)/(K33-K38)	8	8
Molecular Biologist (K25-K32)/(K33-K38)	1	1
Lab Assistant (K22-K27)	1	1
Cytoscreener (K22-K27)	1	1
Student Lab Technician (K12-K23)	2	4
Phlebotomist (K10-K21)	5	3
Blood Banking Advocate/Counsellor (K10-K21)	1	1
Total Staff	23	23

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES
- ADMINISTRATION AUX. SERVICES**

**01161 MARY CHARLES HOSPITAL
01165 POGSON HOSPITAL
01175 CARDIN HOME**

STAFF POSITIONS	2024	2023
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 AND SOCIAL SECURITY

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES**

STAFF POSITIONS	2024	2023
Chief Pharmacist (K35-K38)/(K39-K41)	1	1
Manager, Central Drug and Medical Stores (K35-K38)	1	1
Medical Supplies Officer (K33-K35)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk/Store Clerk (K10-K21)	1	1
Driver (K7-K17)	1	1
Total Staff	6	6

**E. 14153731 INSTITUTION-BASED HLTH SERV.
- ADMINISTRATION
01258 DISPENSE PHARMACEUTICAL**

STAFF POSITIONS	2024	2023
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	2024	2023
01159 Assistant Nurse Manager (K37-K38)/(K39)	1	1
01163 Assistant Nurse Manager (K37-K38)/(K39)	1	1
01173 Supervisor, Cardin Home (K35-K38)	1	1
Assistant Nurse Manager (K37-K38)/(K39)	1	1
Total Staff	4	4

14 - MINISTRY OF HEALTH AND SOCIAL SECURITY

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	2024	2023
01160		
Staff Nurse (K36-K37)/(K38)	4	4
Nursing Assistant (K12-K22)	2	2
01164		
Staff Nurse (K36-K37)/(K38)	4	4
01174		
Staff Nurse (K36-K37)/(K38)	2	2
Registered Nurse (K33-K35)	5	5
Nursing Assistant (K12-K22)	9	9
Orderly (K10-K21)	4	4
Attendant (K10-K15)	5	5
01176		
Assistant Nurse Manager (K37-K38)/(K39)	1	1
Staff Nurse (K36-K37)/(K38)	5	5
01177		
Health Information Systems Manager (K33-K38)	1	-
Network Specialist (K33-K38)	1	1
Technician (K22-K27)	1	1
Total Staff	44	43

E. 14153732 INSTITUTION-BASED HEALTH SERVICES
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/MURSING SERV. - JNF HOSPITAL

STAFF POSITIONS	2024	2023
Nephrologist (K43)	1	1
Anaesthetist (K43)	3	2
General Surgeon (K43)	2	2
Obstetrician/Gynaecologist (K43)	2	2
Medical Specialist (K43)	2	2
Paediatrician (K43)	2	2
Psychiatrist (K43)	1	1
Orthopaedist (K43)	2	2
Pathologist (K43)	2	2
Pulmonologist (K43)	1	1
Ophthalmologist (K43)	2	2
Emergency Specialist (K43)	1	1
Medical Internist (K43)	1	1
Vascular Surgeon (K43)	1	1
Oncologist (K43)	2	2
Cardiologist (K43)	1	1
Ear, Nose and Throat Specialist (K43)	1	1
Neurologist (K43)	1	1
Urologist (K43)	1	1
Director, Institutional Nursing Services (K43)	1	1
Assistant Director, Institutional Nursing Services (K41)	1	1
Medical Officer (K39-K41)/(K42)	28	28
Medical Officer: Institution and Psychiatry (K36-K41)/(K42)	1	1
Infection Control Officer (K38-K39)/(K40)	3	3
Nurse Manager (K38-K39)/(K40)	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 (K38-K39)/(K40)	1	1
Admission and Discharge Planning Nurse (K37-K38)/(K39)	1	1
Nurse Anaesthetist (K38-K39)/(K40)	2	2
Paramedic (K28-K32)/(K33-K38)	2	-
Total Staff	80	77

14 - MINISTRY OF HEALTH AND SOCIAL SECURITY

**E.14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2024	2023
Assistant Nurse Manager (K37-K38)/(K39)	19	19
Clinical Instructor (K37-K38)/(K39)	1	1
ICU Nurse (K37-K38)/(K39)	2	2
In-Service Coordinator (K37-K38)/(K39)	1	1
Nurse Preceptor (K36-K37)/(K38)	1	1
Staff Nurse (K36-K37)/(K38)	110	105
Counsellor (K33-K38)	1	1
Registered Nurse (K33-K35)	23	23
Nursing Assistant II (K33)	8	8
Oncology Technician (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Emergency Medical Technician (K12-K21)/(K22-K27)	39	39
Nursing Assistant (K12-K22)	37	37
Scrub Technician (K12-K19)	8	8
Psychiatric Aide (K10-K21)	3	3
Junior Clerk (K10-K21)	1	1
Security Officer (K10-K21)	2	2
Nursing Attendant (K10-K15)	44	17
Total Staff	302	270

**E. 14153732 INSTITUTION-BASED HEALTH
SERVICES - CLINICAL
SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2024	2023
Radiologist (K43)	2	2
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32)/(K33-K38)	6	5
Student X-Ray Technician (K12-K23)	1	1
Nursing Assistant (K12-K22)	5	5
Total Staff	15	14

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
03651 COLLECTIONS UNIT**

STAFF POSITIONS	2024	2023
Collections Manager (K33-K38)	1	1
Collections Officer (K10-K21)/(K22-K27)	1	1
Total Staff	2	2

15 - MINISTRY OF SPORTS AND THE CREATIVE ECONOMY

**E. 15161741 ADMINISTRATION
02764 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2024	2023
Permanent Secretary (K45)	1	1
Special Advisor (K45)	1	1
Assistant Secretary (K33-K38)/(K39-K41)	1	-
Administrative Officer (K33-K38)	2	2
Assistant Secretary (K33-K38)	-	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	9	9

**E. 15123541 SPORTS DEPARTMENT
00242 SUPPORT SPORTS DEVELOPMENT VIA
YOUTH INITIATIVES**

STAFF POSITIONS	2024	2023
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. 15161741 ADMINISTRATION
00272 MANAGE MINISTRY SECRETARIAT**

STAFF POSITIONS	2024	2023
Director (K43)	1	1
Personal Assistant/Secretary (K28-K32)	1	1
Total Staff	2	2

**E. 15124551 THE CREATIVE ECONOMY
00257 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2024	2023
Director, Culture (K33-K38)/(K39-K41)	1	1
Research and Documentation Specialist (K30-K35)	1	1
Music Specialist (K30-K35)	-	1
Dance Specialist (K30-K35)	-	1
Drumming Specialist (K30-K35)	-	1
Executive Officer (K28-K32)	1	1
Secretary (K23-K28)	1	1
Archivist (K22-K27)	1	1
Asst. Research and Documentation Specialist (K10-K21)	1	1
Cultural Heritage Officer (K10-K21)	1	-
Messenger/Driver (K1-K14)	1	1
Total Staff	8	10

**E. 15124551 THE CREATIVE ECONOMY
01002 ENTERTAINMENT**

STAFF POSITIONS	2024	2023
Director, Creative Economy (K33-K38)/(K39-K41)	1	1
Assistant Secretary (K33-K38)/(K39-K40)	2	2
TV Content Producer (K33-K38)	-	1
Arts Specialist (K30-K35)	3	-
Technical Support Officer (K22-K27)	-	1
Clerk (K10-K21)	1	1
Driver/Messenger (K1-K14)	1	1
Total Staff	8	7

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

**E.16171 SUSTAINABLE DEVELOPMENT
01255 PROVIDE ADMINISTRATION SUPPORT
01256 DEVELOP AND ANALYSE POLICY**

STAFF POSITIONS	2024	2023
751-01255		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Senior Administrative Officer (K42)	1	1
Administrative Officer (K33-K38)	1	1
Executive Officer (K33-K38)	1	1
ICT Administrator (K33-K38)	1	-
Administrative Assistant (K23-K28)	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
752-01256		
Chief Policy Analyst (K43)	1	1
Total Staff	16	15

**E.16172 PUBLIC SECTOR INVESTMENT
PLANNING
01265 AND GUIDE, MONITOR AND EVALUATE
PSIP**

STAFF POSITIONS	2024	2023
Director of Public Sector Investment Planning (K43)	1	1
Senior Project Analyst (K42)	2	2
Project Officer (K33-K41)	1	-
Engineer (K33-K41)	-	1
Social Planner (K33-K38)/(K39-K41)	1	1
Project Analyst I/II (K33-K38)/(K39-K41)	5	5
Accountant (K33-K38)/(K39-K41)	1	1
Assistant Project Analyst (K17-K27)	1	1
Total Staff	12	12

**E. 16173 PHYSICAL PLANNING
01308 ADMINISTER PHYSICAL PLANNING**

STAFF POSITIONS	2024	2023
Director of Physical Planning (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
Development Control Compliance Officer (K33-K38)/(K39-K41)	1	1
GIS Officer II (K33-K38)	1	1
Physical Planning Officer (K30-K38)	2	2
Development Control Administrative Officer (K28-K32)/(K33-K38)	1	1
GIS Officer I (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	21	21

**E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS**

STAFF POSITIONS	2024	2023
781-01267		
Director, Statistics (K43)	1	1
Senior Statistician (K42)	1	1
782-01271		
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

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E. 16174 STATISTICS

01273 PRODUCE SOCIAL STATISTICS

01274 PRODUCE TRADE AND PRICE STATISTICS

STAFF POSITIONS	2024	2023
783-01273		
Statistician I/II (K33-K38)/(K39-K41)	2	2
Statistical Clerk I (K10-K21)/(K22-K27)	3	3
784-01274		
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.16177 URBAN DEVELOPMENT DEPARTMENT (UDD)

00440 MANAGE URBAN DEVELOPMENT

DEPARTMENT (UDD)

STAFF POSITIONS	2024	2023
Director, Urban Development Department (K42)	1	-
Senior Urban Development Officer (K39-K41)	-	1
Assistant Urban Development Officer (K22-K27)	1	1
Total Staff	2	2

E. 16176 LANDS AND SURVEYS

01284 ADMINISTER LANDS

01285 PROVIDE SURVEYING SERVICES

STAFF POSITIONS	2024	2023
801-01284		
Director, Lands and Surveys (K43)	1	1
Land Evaluator (K33-K38)	1	1
Receptionist/Secretary (K10-K21)	1	-
802-01285		
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	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	1
Pupil Draughtsman (K10-K21)	2	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	22	20

E. 16178 NATIONAL LAND SALES AGENCY

00510 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2024	2023
Head, National Land Sales Agency (K28-K32)	1	-
Clerk (K10-K21)	4	-
Messenger (K1-K14)	1	-
Total Staff	6	-

17 - MINISTRY OF FOREIGN AFFAIRS

**E. 17071251 ADMINISTRATION
00543 ADMINISTER FOREIGN AFFAIRS**

STAFF POSITIONS	2024	2023
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
Chief Protocol Officer (K42)	1	-
Counsellor (K42)	4	4
Senior Foreign Service Officer (K39-K41)	6	6
Assistant Secretary (K33-K38)	1	-
Foreign Service Officer (K33-K38)	9	10
Executive Officer (K28-K32)	5	4
Personal and Research Assistant (K28-K32)	1	-
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Total Staff	44	41

**E. 17071251 ADMINISTRATION
01763 PROVIDE PROTOCOL SERVICES**

STAFF POSITIONS	2024	2023
Protocol Officer (K10-K21)	2	2
Total Staff	2	2

18 - OFFICE OF THE ATTORNEY GENERAL

**E. 18032071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT**

STAFF POSITIONS	2024	2023
Attorney General (C)	1	1
Senior Legal Officer (K45)	1	1
Director of Public Prosecution (K45)	-	1
Assistant Director of Public Prosecution (K45)	-	2
Solicitor General (K45)	1	1
Chief Parliamentary Crown Counsel (K45)	1	1
Deputy Chief Parliamentary Crown Counsel (K44)	1	1
Crown Counsel II (K43-K44)	4	6
Crown Counsel I (K35-K42)	5	9
Total Staff	14	23

**E. 18032071 LEGAL SERVICES
01236 REPRESENT THE GOVERNMENT ON CRIMINAL MATTERS**

STAFF POSITIONS	2024	2023
Director of Public Prosecution (K45)	1	-
Assistant Director of Public Prosecution (K45)	2	-
Crown Counsel II (K43-K44)	2	-
Crown Counsel I (K35-K42)	4	-
Personal Assistant (K33-K38)	1	-
Messenger (K1-K14)	1	-
Total Staff	11	-

18 - OFFICE OF THE ATTORNEY GENERAL

**E. 18041092 ELECTORAL OFFICE
00806 MANAGE THE ELECTION PROCESS**

STAFF POSITIONS	2024	2023
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 EMPLOYMENT AND LABOUR

E. 19061241 LABOUR DEPARTMENT 00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS

STAFF POSITIONS	2024	2023
Permanent Secretary (K45)	1	1
Labour Commissioner (K43)	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)	3	3
Labour Officer II (K22-K27)	3	3
Labour Officer I (K10-K21)	7	7
Personal Assistant (K28-K32)	1	1
Secretary (K22-K27)	1	1
Clerk (K10-K21)	2	2
Driver/Messenger (K1-K17)	1	1
Total Staff	29	29

20 - MINISTRY OF HOUSING, HUMAN SETTLEMENT, ECCLESIASTICAL AND FAITH-BASED AFFAIRS

**E. 20114471 ADMINISTRATION
00039 PROVIDE AND MONITOR HUMAN SETTLEMENT**

STAFF POSITIONS	2024	2023
Permanent Secretary (K45)	1	1
Senior Assistant Secretary (K33-K38/K39-K41)	1	1
Project Officer (K33-K38)	1	-
Personal Assistant (K22-K27)	2	2
Finance Officer (K22-K27)	1	-
Total Staff	6	4

**E. 20061241 ECCLESIASTICAL AND FAITH-BASED AFFAIRS
00781 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2024	2023
Permanent Secretary (K45)	1	1
Secretary (K17-K25)	1	1
Personal Assistant (K22-K27)	1	-
Senior Clerk (K22-K27)	1	-
Clerk (K10-K21)	1	-
Total Staff	5	2

**E. 20113471 DEPARTMENT OF HOUSING
00049 PROVIDE AND MONITOR HOUSING SOLUTIONS**

STAFF POSITIONS	2024	2023
Housing and Planning Officer (K33-K41)	1	1
Junior Clerk (K10-K21)	2	2
Total Staff	3	3

21 - MINISTRY OF ENVIRONMENT, CLIMATE ACTION AND CONSTITUENCY EMPOWERMENT

**E. 21117443 ADMINISTRATION
00012 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2024	2023
Permanent Secretary (K45)	1	1
Chief Technical Officer (K42)	-	1
Project Officer (K33-K38)/(K39-K41)	1	1
Research/Communications Officer (K33-K38)	2	2
Communication Officer (K33-K38)	-	1
Executive Officer (K28-K32)	1	1
Finance Officer (K28-K32)	1	1
Clerk (K10-K21)	1	1
Data Administrator (K10-K21)	-	1
Driver/Messenger (K7-K17)	1	-
Total Staff	8	10

**E. 2104091 CONSTITUENCY EMPOWERMENT
03360 ADMINISTRATION**

STAFF POSITIONS	2024	2023
Special Advisor (K45)	-	1
Director of Constituency Empowerment (K43)	1	1
Deputy Director of Constituency Empowerment (K33-K38)/(K39-K41)	1	1
Constituency Empowerment Coordinator (K28-K32)	2	2
Constituency Empowerment Officer (K22-K27)	8	6
Driver/Messenger (K7-K17)	-	1
Total Staff	12	12

**E. 21174772 CLIMATE ACTION
00014 MANAGE CLIMATE ACTION UNIT**

STAFF POSITIONS	2024	2023
Director of Climate Action Unit (K42)	1	-
Programme Officer (K33-K38)/(K39-K41)	1	-
Project Management Officer (K33-K38)/(K39-K41)	1	-
Data Administrator (K10-K21)	1	-
Total Staff	4	-

**E. 21173772 ENVIRONMENT
01332 MANAGE THE ENVIRONMENT**

STAFF POSITIONS	2024	2023
Director (K43)	1	1
Director Supernumerary (K43)	1	1
Environmental Officer I/II (K33-K38)/(K39-K41)	4	4
Environmental Education Officer (K33-K38)/(K39-K41)	1	1
Forestry Officer (K33-K40)/(K41-K43)	1	1
Conservation Officer (K20-K30)	2	2
Senior Clerk (K22-K27)	1	1
Environmental Planning Assistant (K12-K21)	1	1
Supervisor (K10-K21)	1	1
Forestry Ranger (K7-K17)	4	2
Clerk (K10-K21)	1	-
Total Staff	18	15

22 - MINISTRY OF INFORMATION, COMMUNICATION, TECHNOLOGY AND POSTS

**E. 22091380 PROVIDE ADMINISTRATIVE SERVICES
01000 ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2024	2023
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	2	1
IXP Peering Coordinator (K33-K38)	1	-
Software Engineer (K33-K38)	1	-
Finance Officer (K28-K32)	1	1
Secretary (K22-K27)	1	1
Total Staff	7	4

**E. 22089382 TECHNOLOGY DEPT. - TELE SERVICES MGMT. UNIT
00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2024	2023
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. 22089381 TECHNOLOGY DEPT - ADMINISTRATION
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2024	2023
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	1
Network Administrator (K33-K38)/(K39-K41)	1	1
Administrative Officer (K33-K38)/(K39-K41)	1	1
Cybersecurity Analyst (K33-K38)/(K39-K41)	1	1
Database Administrator (K33-K38)	1	-
ICT Development Officer (K33-K38)	1	1
IXP Peering Coordinator (K33-K38)	1	-
Enterprise Architect (K33-K38)	1	1
Information Content Officer (K33-K38)	1	1
IT Business Analyst (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
Digital Development Officer (K22-K27)/(K28-K32)	2	2
Programmer II (K22-K27)/(K28-K32)	1	1
Technician II (K22-K27)/(K28-K32)	2	2
Senior Clerk (K22-K27)	1	1
Technician I (K10-K21)	5	5
Programmer I (K10-K21)	1	1
Clerk (K10-K21)	2	2
Office Attendant (K7-K17)	1	1
Total Staff	37	35

**E. 22132571 POSTAL SERVICES
00403 ADMINISTER POSTAL SERVICES**

STAFF POSITIONS	2024	2023
Postmaster General (K39-K41)/(K42-K43)	1	1
Deputy Postmaster General (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	4	4
Senior Clerk (K22-K27)	7	7
Postal Inspectors (K22-K27)	2	2
Logistic Support Officer (K18-K21)	1	1
Technical Support Officer (K16-K21)	1	1
Clerk (K10-K21)	15	15
Postman (K10-K21)	17	17
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	59	59

23 - MINISTRY OF YOUTH EMPOWERMENT, AGEING AND DISABILITIES

**E. 23148 ADMINISTRATION
00170 MINISTRY SECRETARIAT**

STAFF POSITIONS	2024	2023
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Case Manager (K33-K38)	1	-
Attendant/Driver (K10-K21)	1	-
Total Staff	5	3

**E. 23150 SENIORS ENRICHMENT DEPT
00326 ADMINISTER SENIORS ENRICHMENT DEPT**

STAFF POSITIONS	2024	2023
Co-Ordinator, Seniors Enrichment Programme (K33-K38)	1	1
Manager, Saddlers Home (K25-K32)	1	1
Home Care Programme Supervisor (K22-K27)	1	1
Programme Officer (K10-K21)	1	-
Home Care Officer (K10-K21)	19	19
Total Staff	23	22

**E. 23149 YOUTH EMPOWERMENT
00171 ADMINISTER YOUTH DEVELOPMENT**

STAFF POSITIONS	2024	2023
Director of Youth (K33-K38)/(K39-K41)	1	1
Youth Officer II (K28-K32)/(K33-K38)	4	4
Youth Officer I (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	7	7

**E. 23151 DISABILITIES
01942 MANAGE DISABILITIES SERVICES**

STAFF POSITIONS	2024	2023
Co-Ordinator, Disabilities Services (K33-K38)	1	1
Programme Officer (K10-K21)	2	2
Total Staff	3	3

24- MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT

**E. 24085 ECONOMIC DEVELOPMENT AND INVESTMENT
01048 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2024	2023
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K17-K25)	1	1
Driver/Messenger (K7-K17)	1	1
Total Staff	6	6

**E. 24086 ECONOMIC DEVELOPMENT AND INVESTMENT
01049 GUIDE AND MONITOR ECONOMIC DEVELOPMENT
AND INVESTMENT**

STAFF POSITIONS	2024	2023
Director of Economic Development and Investment (K43)	1	1
Senior Economic Development Planning Officer (K42)	1	1
Senior Investment Officer (K42)	1	1
Senior Project Officer (K42)	1	1
Economist I/II (K33-K38)/(K39-K41)	1	1
Project Officer (K33-K38)	1	1
Research Officer (K17-K27)	1	1
Total Staff	7	7

**E. 24087361 ST. KITTS INVESTMENT PROMOTION AGENCY
01050 FACILITATE INVESTMENT PROMOTION**

STAFF POSITIONS	2024	2023
Crown Counsel (K39-K41)	1	1
Multimedia Market and 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

25 - MINISTRY OF SMALL BUSINESS AND ENTREPRENEURSHIP

**E. 25075294 SMALL BUSINESS AND DEVELOPMENT CENTRE (SBDC)
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2024	2023
Permanent Secretary (K45)	1	1
Business Advisor I (K33-K38)	4	-
Senior Business Advisor (K33-K38)	-	3
Business Officer I/II (K22-K27)/(K28-K32)	4	-
Business Advisor I/II (K28-K32)	-	2
Junior Business Advisor (K22-K27)/(K28-K32)/(K33-K38)	-	1
Finance Officer (K28-K32)	1	1
Secretary (K22-K27)	1	1
Administrative and Communications Officer (K10-K21)	1	1
Driver/Messenger (K10-K21)	1	1
Total Staff	13	11

**E. 25090383 ENTREPRENEURSHIP
01001 SUPPORT INNOVATIVE SERVICES**

STAFF POSITIONS	2024	2023
Director (K43)	1	1
Assistant Secretary (K33-K38)/(K39-K40)	2	-
TV Content Producer (K33-K38)	1	-
Senior Clerk (K22-K27)	1	1
Technical Support Officer (K22-K27)	2	-
Total Staff	7	2

**E. 25076481 DEPARTMENT OF COOPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2024	2023
Registrar (K39-K41)	1	-
Registrar (K33-K38)	-	1
Assistant Registrar (K33-K38)	1	-
Co-Operatives Officer (K22-K27)	3	-
Clerk (K10-K21)	1	-
Total Staff	6	1