

# **NEVIS ISLAND ADMINISTRATION**



## **VOLUME 3 REPORTS ON PLANS AND PRIORITIES FOR THE YEAR 2008**



**Adopted by the Nevis Island Administration  
on  
Monday, 17<sup>th</sup> December, 2007**

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# NEVIS ISLAND ADMINISTRATION

ESTIMATES 2008

FINANCIAL SUMMARIES

## **FINANCIAL SUMMARY 2008**

	Estimates 2008	Estimates 2007	Actual 2006
<b>CURRENT ESTIMATES</b>			
Current Revenue	115,396,000	104,507,860	97,919,675
Current Expenditure	105,908,000	95,284,547	100,302,525
Surplus/Deficit	9,488,000	9,223,313	(2,382,850)
<b>CAPITAL ESTIMATES</b>			
Capital Revenue			
Loans	36,433,800	48,433,800	709,483
Development Aid	1,347,200	1,531,835	
	37,781,000	49,965,635	709,483
Capital Expenditure			
Revenue	22,405,000	19,358,046	709,483
Loans	36,433,800	48,433,800	17,892,348
Development Aid	1,347,200	1,531,835	
	60,186,000	69,323,681	18,601,831
Surplus/Deficit (Current Account)	9,488,000	9,223,313	(2,382,850)
Surplus/Deficit (Capital Account)	(22,405,000)	(19,358,046)	(17,182,865)
Total Surplus/ (Deficit)	(12,917,000)	(10,134,733)	(19,565,715)

## ***SUMMARY OF TOTAL BUDGET***

	<b>Recurrent</b>	<b>Transfer</b>	<b>Capital</b>	<b>Revenue</b>
<b>DEPUTY GOVERNOR GENERAL</b>	308,000			-
<b>LEGISLATURE</b>	596,000	40,000		-
<b>AUDIT</b>	327,000			-
<b>LEGAL</b>	651,000		75,000	85,000
<b>PREMIER'S MINISTRY</b>	4,104,000	14,000	1,175,000	1,843,000
<b>MINISTRY OF FINANCE, STATISTICS &amp; ECONOMIC PLANNING</b>	42,919,000	4,753,000	1,800,000	98,321,000
<b>MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT</b>	9,537,000	94,000	45,000,000	8,382,000
<b>MINISTRY OF AGRICULTURE, LANDS COOPERATIVES &amp; FISHERIES</b>	3,843,000	17,000	485,000	866,000
<b>MINISTRY OF HEALTH</b>	11,174,000	500,000	2,327,000	1,754,000
<b>MINISTRY OF TOURISM</b>	1,188,000	1,002,000	250,000	2,000
<b>MINISTRY OF EDUCATION &amp; LIBRARY SERVICES</b>	14,704,000	100,000	2,420,000	143,000
<b>HUMAN RESOURCES</b>	2,209,000	2,000	-	-
<b>MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, CULTURE, TRADE &amp; INDUSTRY &amp; CONSUMER AFFAIRS</b>	7,117,000	710,000	6,654,000	4,000,000
<b>TOTALS</b>	<b>98,677,000</b>	<b>7,231,000</b>	<b>60,186,000</b>	<b>115,396,000</b>

## **SUMMARY OF TOTAL REVENUES**

<b>Ministries</b>	<b>Estimates 2008</b>	<b>Estimates 2007</b>	<b>Increase/ Decrease</b>	<b>% Change</b>
<b>DEPUTY GOVERNOR GENERAL</b>				
<b>LEGISLATURE</b>				
<b>AUDIT</b>				
<b>LEGAL</b>	85,000	70,000	15,000	21.43
<b>PREMIER'S MINISTRY</b>	1,843,000	2,182,200	(339,200)	(15.54)
<b>MINISTRY OF FINANCE, STATISTICS &amp; ECONOMIC PLANNING</b>	98,321,000	88,611,700	9,709,300	10.96
<b>MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT</b>	8,382,000	7,328,750	1,053,250	14.37
<b>MINISTRY OF AGRICULTURE, LANDS COOPERATIVES &amp; FISHERIES</b>	866,000	454,010	411,990	90.74
<b>MINISTRY OF HEALTH</b>	1,754,000	1,724,000	30,000	1.74
<b>MINISTRY OF TOURISM</b>	2,000	2,000	-	0.00
<b>MINISTRY OF EDUCATION &amp; LIBRARY SERVICES</b>	143,000	135,200	7,800	5.77
<b>HUMAN RESOURCES</b>	-		-	
<b>MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, CULTURE, TRADE &amp; INDUSTRY &amp; CONSUMER AFFAIRS</b>	4,000,000	4,000,000	-	0.00
<b>TOTALS</b>	<b>115,396,000</b>	<b>104,507,860</b>	<b>10,888,140</b>	<b>10.42</b>

## ***SUMMARY OF TOTAL RECURRENT EXPENDITURE***

<b>Ministries</b>	<b>Estimates 2008</b>	<b>Estimates 2007</b>	<b>Increase/ Decrease</b>	<b>% Change</b>
<b>DEPUTY GOVERNOR GENERAL</b>	308,000	299,266	8,734	2.92
<b>LEGISLATURE</b>	636,000	667,000	(31,000)	(4.65)
<b>AUDIT</b>	327,000	324,182	2,818	0.87
<b>LEGAL</b>	651,000	621,078	29,922	4.82
<b>PREMIER'S MINISTRY</b>	4,118,000	3,776,346	341,654	9.05
<b>MINISTRY OF FINANCE, STATISTICS &amp; ECONOMIC PLANNING</b>	47,672,000	42,134,158	5,537,842	13.14
<b>MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT</b>	9,631,000	8,451,644	1,179,356	13.95
<b>MINISTRY OF AGRICULTURE, LANDS COOPERATIVES &amp; FISHERIES</b>	3,860,000	3,885,788	(25,788)	(0.66)
<b>MINISTRY OF HEALTH</b>	11,674,000	10,689,100	984,900	9.21
<b>MINISTRY OF TOURISM</b>	2,190,000	2,175,277	14,723	0.68
<b>MINISTRY OF EDUCATION &amp; LIBRARY SERVICES</b>	14,804,000	13,369,756	1,434,244	10.73
<b>HUMAN RESOURCES</b>	2,211,000	1,859,136	351,864	18.93
<b>MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, CULTURE, TRADE &amp; INDUSTRY &amp; CONSUMER AFFAIRS</b>	7,827,000	7,031,816	795,184	11.31
<b>TOTALS</b>	<b>105,908,000</b>	<b>95,284,547</b>	<b>10,623,453</b>	<b>11.15</b>

## ***CAPITAL SUMMARY***

	Revenue	Loans	Development Aid
DEPUTY GOVERNOR GENERAL	-	-	-
LEGISLATURE	-	-	-
AUDIT	-	-	-
LEGAL	75,000		
PREMIER'S MINISTRY	1,075,000		100,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	1,800,000	-	-
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	13,480,000	31,000,000	520,000
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	485,000	-	-
MINISTRY OF HEALTH	1,600,000	-	727,200
MINISTRY OF TOURISM	250,000	-	-
MINISTRY OF EDUCATION & LIBRARY SERVICES	2,420,000	-	-
HUMAN RESOURCES	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, CULTURE, TRADE & INDUSTRY & CONSUMER AFFAIRS	1,220,000	5,433,800	-
<b>TOTALS</b>	<b>22,405,000</b>	<b>36,433,800</b>	<b>1,347,200</b>



**VOLUME 3**  
**REPORT ON PLANS AND PRIORITIES**

***MINISTRY 01***  
***DEPUTY GOVERNOR GENERAL***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

### 1.2 Executive Summary

The mandate of the Deputy Governor General is to ensure constitutional and democratic governance by performing all functions necessary as directed by the constitution of St. Kitts and Nevis. Functions are carried out firstly, as delegated by His Excellency, the Governor General of the Federation of St. Kitts and Nevis and secondly, on behalf of the Nevis Island Administration.

The Deputy Governor General's office exerts extreme care in ensuring that its mission statement is adhered to as much as possible in order to maintain good governance. The office makes certain that all Bills passed by the legislature are assented to, so as to obtain legal status; and that other important legal documents prepared by the legal department, to protect the interests of the Government and the people of Nevis, are properly signed.

It is anxious to serve the people of Nevis specifically by projecting the traditional impartiality of the Monarch in any extraordinary civic and political controversy. The office seeks to protect the rights and freedoms of the people of Nevis. All affairs of the Civil Service are of utmost concern to the office and everything is done to ensure the establishment runs properly. It therefore examines all appointments, resignations, retirements, disciplinary actions etc. which are recommended by the Public Service Commission, and approves or disapproves them speedily after seeking explanations and clarifications where necessary.

It is essential that our democratic system remains stable and that the rules and regulations as stipulated in the Constitution, be upheld. The Deputy Governor General's office endeavours to maintain true democracy within our developing nation.

### 1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Deputy Governor General.

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.

- Is consistent with the disclosure principles contained in the guidelines for Preparing a Report on Plans and Priorities.

- Is comprehensive and accurate.

- Is based on sound underlying departmental information and management systems.

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

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

□

Clara Smithen□

\_\_\_\_\_  
Executive Officer

## Section 2: Ministry Overview

### 2.1 Mission Statement

To perform all functions necessary by the Deputy Governor General as directed by the constitution of St. Kitts and Nevis, first as delegated by His Excellency, the Governor General of St. Kitts and Nevis, and second, as a Federal Office in discharging certain functions on behalf of the Nevis Island Administration.

The Deputy Governor General endeavors to accomplish its mission through:

- Assent to Bills passed by the legislature.

- Approve and disapprove recommendations sent up from the two Service Commission; also seeking explanations and clarifications when necessary.

- Execute documents dealing with crown lands such as conveyances, mortgages, leases and the like.

- Sign alien land holding licences, marriage licenses, and instrument of appointment.

- Appoint members of Sundry Boards and Commissions, for example the Building Board and the Land and House Tax Commission.

- Responsible for appointments, and discipline and running of the Civil Service in collaboration with the Public Service Commission.

- Give audience to persons who might appear to have some grievance that is not being addressed by the relevant department.

- Host state luncheons, dinners and receptions.

- Accept courtesy calls.

- Give addresses or short talks in the schools either on his/her own initiative or upon request; and attend graduation and sporting functions especially when asked.

- Attend ceremonial parades and taking the salute such as on Independence Day.

- Permits suitable functions to be held under his/her patronage, in which case his/her attendance will be requisite;

- Protect the traditional impartiality of the Monarch in any extraordinary civic or political controversy.

2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
01 - Deputy Governor General		469 5521 Ext. 2102	Bellevue, St. John's Parish
0101 Administration		469 5290	Bellevue, St. John's Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b> Represent the Queen in Nevis		
<b>Responsibility Centre</b> 01 - Deputy Governor General <b>0101 Administration</b>		
<b>Officer in Charge</b> Executive Officer		
<b>Goals/Global Objectives</b> Ensure constitutional and democratic governance.		
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Keep administration cost of Deputy Governor General at 0.4%.	Less than 0.4%	% of expenses of Deputy Governor General Office out of total recurrent state budget.
2.Keep administration cost of Deputy Governor General under 1% of total government expenditure.	1%	% of expenses of Deputy Governor General Office out of total NIA budget.

### Financial Summary

Programme	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
Total	293	299	308	308	308

## 2.4 Planning Overview

### 2.4.1 Overview

#### 2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

The strategic objective of the Deputy Governor General is to ensure constitutional and democratic governance thus protecting the fundamental rights and freedoms of the people of Nevis.

#### 2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

To ensure the implementation of the strategic objective, the Deputy Governor General will perform the following activities for 2008:

- ☐ - Perform all duties as stated in the Constitution, and as directed by the Governor General.
- ☐ - Ensure Constitutional and Democratic Governance.
- ☐ - Attend ceremonial parades and other events as required by the Constitution of St. Kitts and Nevis.
- ☐ - Accept courtesy calls.

#### 2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

There are no modifications in the strategic direction.

#### 2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The Deputy Governor General seeks to maintain its administrative cost as low as possible. To maintain the administrative cost, the office of the Deputy Governor General will perform the following activities:

- ☐ - Pursue installation of the Fitrix system in the office;
- ☐ - Liaise with Human Resources Department concerning opportunities for staff training;
- ☐ - Improve the Government House and its surrounding in order to provide a more efficient and effective work environment.

#### 2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

The Government House building is actually in a renovation process. It represents an investment that should payback in the long run.



#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

The amount stated in the Financial Summary Chart is used primarily to facilitate the day to day operations at Government House. ☐

☐

The administration cost of Deputy Governor General is less than one percent (1%) of the total Nevis Island Administration's budget. It is divided into three categories: ☐

☐

1) Compensation of employees ☐

☐

2) Use of goods and services ☐

☐

3) Other Expenses

#### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures**

There are no significant variations on current year planned expenditures.

#### **2.4.2 Capital Projects Information**

##### **2.4.2.1 Major Government Projects (MGP)**

There are no capital projects for the Deputy Governor General. However, there would be improvement required to the Government House to accommodate the orderly, sentry staff and official visitors. ☐

##### **2.4.2.2 Other Capital Projects Judged Important**

There are no capital projects for the Deputy Governor General.

#### **2.4.3 Transfer Payment Information**

There is no transfer payment made by the Deputy Governor General.

### **3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives**

There is no programme for the Deputy Governor General.

### **3.2 Justification for the current year planned Expenditure**

There are no significant variations on current year planned expenditure.

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 01 - Deputy Governor General					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>293</b>	<b>299</b>	<b>308</b>	<b>308</b>	<b>308</b>
Compensation of employees	260	260	261	261	261
01-Personal Emoluments	181	181	181	181	181
02-Wages	75	75	75	75	75
03-Allowances	5	5	5	5	5
Use of Good and Services	32	39	47	47	47
05-Travel and Subsistence	1	1	1	1	1
06-Office and General Expenses	3	3	4	4	4
07-Supplies and Materials	8	5	12	12	12
08-Communications Expenses	4	5	5	5	5
09-Operating and Maintenance Services	10	13	13	13	13
14-Purchase of Tools, Instruments,	2	8	8	8	8
Furniture and Equipment					
16-Hosting and Entertainment	6	6	6	6	6
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>293</b>	<b>299</b>	<b>308</b>	<b>308</b>	<b>308</b>
<b>Total</b>	<b>293</b>	<b>299</b>	<b>308</b>	<b>308</b>	<b>308</b>

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
Revenue	293	299	308	308	308
<b>Total</b>	<b>293</b>	<b>299</b>	<b>308</b>	<b>308</b>	<b>308</b>

#### **4.6 Status Report on Major Government Projects (MGP)**

There is no capital project for the Deputy Governor General.

#### **4.7 Personal Emoluments – Details of Salaries**

Office of Deputy Governor General (4) ☐

☐

Executive Officer (1) ☐

Housekeeper (1) ☐

Junior Clerk (1) ☐

Deputy Governor General (1)

***MINISTRY 02***  
***LEGISLATURE***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

### 1.2 Executive Summary

A legislature is a multi-member representative body considering public issues. Its main function is to give assent on behalf of the political community to public policy. Democracy is based on the notion that a people should be self-governing and that the representatives of the people should be held accountable for their actions. The legislature, which represents the people and acts as their agent, is therefore at the core of each society. Although legislatures are known primarily as lawmaking bodies, the first and foremost characteristic of a legislature is its intrinsic link to the citizens of the country or state representation. This arm of government will therefore through its roles and functions seek to provide legal information and advice to the Nevis Island Administration, Heads of Ministries, Departments and Statutory Bodies of the NIA, but also ensure that relevant information is available to the public. The legislature will therefore seek to connect people to their government by giving them a place where their needs can be articulated.□

□

□

In order to do so, the following projects will be put in place. First, to increase the visibility and image of the department and its officers, the legislature will acquire office space to house this department. Upon acquisition laws and bills passed in the house will be made available to the relevant persons through display, written or audio visually.□

In addition to acquiring office space, the legislature will also create a library that will facilitate easy access to information. Personnel to man the office and library will also be recruited for the effective functioning of the legislature.□

□

□

It is often said that the strength of the parliament can be judged by how effectively it performs its communications functions. The department will seek to strengthen communication between all parties involved by ensuring that information is transmitted in a timely and effective manner. Hence the legislative arm of government will ensure that the link between the people and the government is not only functional but effective.

### 1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Legislature. □

□

□

To the best of my knowledge, the information: □

□

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization. □

- Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities. □

- Is comprehensive and accurate. □

- Is based on sound underlying departmental information and management systems. □

□

□

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

production. ☐

☐

☐

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

☐

☐

☐

Dwight Morton ☐

\_\_\_\_\_  
Clerk of the Parliament ☐



## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

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

2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
02 - Legislature			Main Street,St. Paul's Parish
0201 - Administration			Main Street,St. Paul's Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b> Support the Legislative Functions of Government		
<b>Responsibility Centre</b> 02 - Legislature		
<b>Officer in Charge</b> Coordinator		
<b>Goals/Global Objectives</b> To exercise the legislative functions of Government as directed by the Constitution of St. Kitts and Nevis.		
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Classify all past legislation in order to improve the access of it.	Completed by December 2008	All past legislation classified on shelves.

### Financial Summary

<b>Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
1. Provide Administrative Services to Parliament	611	611	579	579	579
3. Administer the Office of Opposition Leader	57	57	57	69	69
<b>Total</b>	<b>667</b>	<b>667</b>	<b>636</b>	<b>648</b>	<b>648</b>

## **2.4 Planning Overview**

### **2.4.1 Overview**

#### **2.4.1.1 Portfolio's Strategic Objectives vs Government Directions**

The strategic objective of the Legislature is to exercise the legislative functions of Government as directed by the Constitution of St. Kitts and Nevis.

#### **2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives**

To effectively and efficiently exercise the legislative functions of Government as directed by the Constitution of St. Kitts and Nevis, the Legislature has advanced the following objectives for 2008:

☐

1) Classify all past legislation in order to improve access.

#### **2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year**

There are no modifications in the strategic direction for Legislature.

#### **2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives**

Apart from classifying all past legislation, the Legislature will perform the following activities in order to ensure an effective and efficient service: ☐

☐

Provide legal advice to the Heads of Ministries, Departments and Statutory Bodies of the Nevis Island Administration or any Ministry, Department or Statutory Body of the Administration. ☐

☐

Conduct and regulate all litigation for and against the Nevis Island Administration or any Ministry, Department or Statutory Body of the Administration. ☐

☐

Provide advice to the Nevis Island Administration upon all matters of law connected with legislative instruments. ☐

☐

Provide advice to the Nevis Island Administration upon all matters of a legislative nature and superintend all government measures of a legislative nature. ☐

☐

Ensure that the administration of public affairs is in accordance with the law. ☐

☐

Prepare diverse legal documents such as conveyances, transfers, leases, contracts, agreements and bonds. ☐

☐

Process Marriage Licenses, Alien Land Holding Licenses, and Declaration of Natural Parents Applications for registration of father's name. ☐

☐

Collaborate with the Ministry of Finance in enforcing the tax laws in an economical, efficient and impartial manner to promote and maximize revenues.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

To classify all past legislation in order to improve the access of it the following task will have to be done: ☐

☐

- 1) Catalogue last 10 years Legislation; ☐
- 2) Categorise the Legislation; ☐
- 3) Find a physical space to host the Legislature and the Legislation; ☐
- 4) Setting up the library; ☐
- 5) Build procedure to access the Legislation; ☐
- 6) Make the Legislation library available and accessible.

#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

The amount stated in the Financial Summary Chart is used primarily to facilitate the day to day operations of the Legislature. ☐

☐

The administration cost of Legislature is less than one percent of the total Nevis Island Administration's budget. It is mainly divided into three categories: ☐

☐

- 1) Compensation of employees ☐
- 2) Use of goods and services ☐
- 3) Other Expenses

#### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures**

There are no significant variations on current year planned expenditure.

#### **2.4.2 Capital Projects Information**

##### **2.4.2.1 Major Government Projects (MGP)**

There are no capital projects for Legislature.

##### **2.4.2.2 Other Capital Projects Judged Important**

There are no capital projects for Legislature.

#### **2.4.3 Transfer Payment Information**

The transfer payment beneficiary for Legislature is the following: ☐

☐

1) Contribute to Parliamentary Associations: \$40,000 ☐

☐

Annual contribution to retain membership of: ☐

☐

Caribbean Parliamentary Association; ☐

Commonwealth Parliamentary Association. ☐

☐

To benefit from general training, literature, attachments, and update in Legislature.

### Section 3: Detailed Planning by Programme

<b>Portfolio</b>	Support the Legislative Functions of Government
<b>Programme</b>	<b>1. Provide Administrative Services to Parliament</b>

**Responsibility Centre**  
**02 - Legislature**

**Officer in Charge** Coordinator

#### Goals/Global Objectives

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

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Keep the administrative support function under 0.7 of total state budget %.	Less then 0.7%	Cost of administration as a percentage of total state budget.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
1.1 Facilitate the Parliamentarians in the Execution of their duty	575	575	539	539	539
1.2 Contribute to Parliamentary Association	36	36	40	40	40
<b>Total</b>	<b>611</b>	<b>611</b>	<b>579</b>	<b>579</b>	<b>579</b>

<b>Portfolio Programme</b>	Support the Legislative Functions of Government <b>3.Administer the Office of Opposition Leader</b>
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<b>Responsibility Centre</b> <b>02 - Legislature</b>
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<b>Officer in Charge</b>	Coordinator
--------------------------	-------------

<b>Goals/Global Objectives</b> Create a balance in views by providing forum for debate.
--

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Keep the Opposition Leader function under 0.06 of total state budget %.	Less then 0.06%	Cost of Opposition Leader Function as a percentage of total state budget.

#### **Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>69</b>	<b>69</b>



### **3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives**

All initiatives contributing to the achievement of the annual objectives are stated in section 2.4.1.4.

### **3.2 Justification for the current year planned Expenditures**

There are no significant variations on current year planned expenditure.

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 02 - Legislature					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>631</b>	<b>631</b>	<b>596</b>	<b>608</b>	<b>608</b>
Compensation of employees	265	265	262	262	262
02-Wages	59	59	59	59	59
03-Allowances	8	8	5	5	5
23-Allowance to Unofficial Members	78	78	78	78	78
24-Constituency Allowance to Elected Members	120	120	120	120	120
Use of Good and Services	366	366	334	346	346
05-Travel and Subsistence	274	274	274	274	274
06-Office and General Expenses	3	3	4	4	4
07-Supplies and Materials	3	3	5	5	5
08-Communications Expenses	2	2	4	4	4
09-Operating and Maintenance Services	3	3	8	8	8
14-Purchase of Tools, Instruments, Furniture and Equipment	4	4	7	7	7
15-Rental of Assets	72	72	24	36	36
16-Hosting and Entertainment	6	6	9	9	9
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>631</b>	<b>631</b>	<b>596</b>	<b>608</b>	<b>608</b>
<b>Transfer Expenses</b>	<b>36</b>	<b>36</b>	<b>40</b>	<b>40</b>	<b>40</b>
Grants	36	36	40	40	40
10-Grants and Contributions - Grants	36	36	40	40	40
<b>Total</b>	<b>36</b>	<b>36</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Total</b>	<b>667</b>	<b>667</b>	<b>636</b>	<b>648</b>	<b>648</b>

## 4.2 Information on the Beneficiaries of Transfer of Payments

<b>Org Unit Name: 02 - Legislature</b> <b>Activity Type: Programme</b> <b>Activity Name: Support the Legislative Functions of Government</b> <b>1. Provide Administrative Services to Parliament</b>					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>575</b>	<b>575</b>	<b>539</b>	<b>539</b>	<b>539</b>
Compensation of employees	245	245	242	242	242
02-Wages	39	39	39	39	39
03-Allowances	8	8	5	5	5
23-Allowance to Unofficial Members	78	78	78	78	78
24-Constituency Allowance to Elected Members	120	120	120	120	120
Use of Good and Services	330	330	297	297	297
05-Travel and Subsistence	270	270	270	270	270
06-Office and General Expenses	2	2	3	3	3
07-Supplies and Materials	2	2	4	4	4
08-Communications Expenses	1	1	2	2	2
09-Operating and Maintenance Services	2	2	7	7	7
14-Purchase of Tools, Instruments, Furniture and Equipment	2	2	5	5	5
15-Rental of Assets	48	48			
16-Hosting and Entertainment	5	5	7	7	7
<b>Total</b>	<b>575</b>	<b>575</b>	<b>539</b>	<b>539</b>	<b>539</b>
<b>Transfer Expenses</b>	<b>36</b>	<b>36</b>	<b>40</b>	<b>40</b>	<b>40</b>
Grants	36	36	40	40	40
10-Grants and Contributions - Grants	36	36	40	40	40
<b>Total</b>	<b>36</b>	<b>36</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Total</b>	<b>611</b>	<b>611</b>	<b>579</b>	<b>579</b>	<b>579</b>

**Org Unit Name: 02 - Legislature****Activity Type:**Programme**Activity Name:**Support the Legislative Functions of Government**3.Administer the Office of Opposition Leader**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>69</b>	<b>69</b>
Compensation of employees	20	20	20	20	20
02-Wages	20	20	20	20	20
Use of Good and Services	36	36	37	49	49
05-Travel and Subsistence	4	4	4	4	4
06-Office and General Expenses	2	2	2	2	2
07-Supplies and Materials	1	1	1	1	1
08-Communications Expenses	2	2	2	2	2
09-Operating and Maintenance Services	1	1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment	2	2	2	2	2
15-Rental of Assets	24	24	24	36	36
16-Hosting and Entertainment	1	1	2	2	2
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>69</b>	<b>69</b>
<b>Total</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>69</b>	<b>69</b>

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Estimated	Estimated	Planned	Projected	Projected
	2006	2007	2008	2009	2010
	(in thousands)				
Revenue	667	667	636	648	648
<b>Total</b>	<b>667</b>	<b>667</b>	<b>636</b>	<b>648</b>	<b>648</b>

#### **4.6 Status Report on Major Government Projects (MGP)**

There is no capital project for the Legislature.

#### **4.7 Personal Emoluments – Details of Salaries**

All employees for Legislature are paid from wages and allowances.

***MINISTRY 03***

***AUDIT***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

### 1.2 Executive Summary

This document provides a brief synopsis of the Nevis Audit Office's plans for 2008. □  
Our activities reflect the conduct of a number of audits and the examination of the Annual Accounts for 2006 and 2007. We continue to grapple with the problem of acquiring staff, and hope that the year 2008 would bring us some measure of improvement in this area.

### 1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Nevis Audit Office. □

□

To the best of my knowledge, the information: □

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization. □

- Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities. □

- Is comprehensive and accurate. □

- Is based on sound underlying departmental information and management systems. □

□

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

□

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

□

□

□

Veronica Parris □

□

Senior Audit Manager



## Section 2: Ministry Overview

### 2.1 Mission Statement

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

□

This is undertaken by: □

□

- Auditing and reporting on the Annual Accounts of the Nevis Island Administration. □
- Conducting Value-For-Money, Financial and Compliance and other Special Audits of various government programs.

2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
03 - Audit		469 5521 Ext. 2122	Main Street,St. Paul's Parish
0301 - Administration			Main Street,St. Paul's Parish

## 2.3 Portfolio Activity Summary

Portfolio		Report on Financial Out-Turn	
Responsibility Centre 03 - Audit			
Officer in Charge		Senior Audit Manager	
Goals/Global Objectives To report to the Nevis Island Assembly and the public on the financial out-turn of the economy, and on the economic, efficient and effective utilization of resources and processes to ensure proper accountability.			
Objective(s) for 2008	Expected Results	Performance Indicators	
1. Produce a number of Value for Money, and other Special Audits.	2	Number of audits produced.	
	at least 50	Number of recommendations issued from audit.	
	at least 50%	% of recommendation issued from audit implemented.	

### Financial Summary

<b>Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
1. Provide Administrative Support	125	128	152	153	154
2. Perform Financial and Compliance Audit	152	196	100	117	124
3. Perform Special Audits			75	80	80
<b>Total</b>	<b>277</b>	<b>324</b>	<b>327</b>	<b>350</b>	<b>357</b>

## **2.4 Planning Overview**

### **2.4.1 Overview**

#### **2.4.1.1 Portfolio's Strategic Objectives vs Government Directions**

The Nevis Island Government is fully committed to accountability, transparency and good governance. It is the primary objective of the Nevis Audit Office to assist in holding the Government accountable for the manner in which taxpayers' money has been disbursed. □ However, the non-functioning of the Public Accounts Committee makes the accountability cycle incomplete.

#### **2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives**

The mandatory and primary objective of the Nevis Audit Office is to provide information on the accountability of public funds, and to establish whether they have been expended economically, efficiently and effectively. □

□

In order to fulfill our obligation, the Nevis Audit Office has advanced the following objectives for 2008: □

□

1. Produce a number of Value-For-Money, and other Special Audits. □
2. Produce the Reports on the 2006 and 2007 Annual Accounts.

#### **2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year**

There are no modifications to the Portfolio's Strategic Directions during the year.

#### **2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives**

The Report of the Director of Audit on the 2005 Annual Accounts would be tabled before the end of 2007. Preparatory work has already begun on the 2006 Accounts. □

□

The Nevis Audit Office hopes to table the 2006 and 2007 Reports in 2008. □

□

A number of Special Audits including two Value-For-Money Audits have been scheduled for 2008. The Ministries/Departments have already been identified.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

The budgeted staff complement of the Nevis Audit Office is seven. The present staff complement comprises the Senior Audit Manager, One Senior Auditor and one Audit Assistant. □ Staffing is a very critical issue, and in order to achieve our objectives over the next three year budget period, this area must be addressed.

#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

To achieve our strategic objectives over the next three year budget period, a significant increase has to be made in the area of staffing.

#### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditure**

There are no impacts on the current year's planned expenditure from the previous year's achieved results.

### **2.4.2 Capital Projects Information**

#### **2.4.2.1 Major Government Projects (MGP)**

There are no capital projects for Audit.

#### **2.4.2.2 Other Capital Projects Judged Important**

There are no capital projects for Audit.

### **2.4.3 Transfer Payment Information**

There are no transfer payments for the Nevis Audit Office.

### Section 3: Detailed Planning by Programme

<b>Portfolio Programme</b>	Report on Financial Out-Turn <b>1. Provide Administrative Support</b>
----------------------------	--

<b>.Responsibility Centre</b> <b>03 - Audit</b>
--

<b>Officer in Charge</b>	Senior Audit Manager
--------------------------	----------------------

<b>Goals/Global Objectives</b> To provide administrative and policy support for the Nevis Audit Office.
--

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Keep the administrative support function under 39.5 %.	39.5%	Cost of administration as a percentage of total office's costs.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Total</b>	<b>125</b>	<b>128</b>	<b>152</b>	<b>153</b>	<b>154</b>

<b>Portfolio Programme</b>	Report on Financial Out-Turn <b>2. Perform Financial and Compliance Audit</b>
----------------------------	--

<b>Responsibility Centre</b> <b>03 - Audit</b>
---

<b>Officer in Charge</b>	Senior Audit Manager
--------------------------	----------------------

<b>Goals/Global Objectives</b> To perform an opinion on Internal Control Systems and to report to the Nevis Island Government on whether they are been applied as prescribed. To ensure that all Government Departments are conforming to financial and other prescribed regulations.
--

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Continue the performance of audits.	at least 40	Number of audits performed.
2.Increase the number of alternative measures to assist in settling audit observations.	at least 75	Number of recommendations issued from financial and compliance audit.
	at least 60	Number of recommendations implemented.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>	<b>152</b>	<b>196</b>	<b>100</b>	<b>117</b>	<b>124</b>

<b>Portfolio Programme</b>	Report on Financial Out-Turn <b>3. Perform Special Audits</b>
----------------------------	--

<b>Responsibility Centre</b> <b>03 - Audit</b>
---

<b>Officer in Charge</b>	Senior Audit Manager
--------------------------	----------------------

<b>Goals/Global Objectives</b> To determine whether proper systems and procedures are in place to ensure that the goals of each department are achieved with due regard to economy, efficiency, and effectiveness.
---

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Produce a number of Value for Money, and other Special Audits.	2	Number conducted.
	at least 3	Number of recommendations issued from audit.
	100%	% of recommendation issued from audit implemented.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>			<b>75</b>	<b>80</b>	<b>80</b>



### **3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives**

All objectives that have been discussed at the portfolio level are the same targets at the programme level.

### **3.2 Justification for the current year planned Expenditure**

There is no significant increase in the current year planned expenditure.

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 03 - Audit					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>277</b>	<b>324</b>	<b>327</b>	<b>350</b>	<b>357</b>
Compensation of employees	233	273	269	292	299
01-Personal Emoluments	220	255	251	275	282
02-Wages	9	13	13	13	13
03-Allowances	4	4	4	4	4
Use of Good and Services	44	51	58	58	58
05-Travel and Subsistence	3	11	10	10	10
06-Office and General Expenses	1	1	5	5	5
07-Supplies and Materials	1	1	2	2	2
09-Operating and Maintenance Services	3	3	3	3	3
15-Rental of Assets	36	36	36	36	36
17-Training			3	3	3
<b>Total</b>	<b>277</b>	<b>324</b>	<b>327</b>	<b>350</b>	<b>357</b>
<b>Total</b>	<b>277</b>	<b>324</b>	<b>327</b>	<b>350</b>	<b>357</b>

## 4.2 Information on the Beneficiaries of Transfer of Payments

**Org Unit Name:** 03 - Audit

**Activity Type:** Programme

**Activity Name:** Report on Financial Out-Turn

### 1. Provide Administrative Support

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>125</b>	<b>128</b>	<b>152</b>	<b>153</b>	<b>154</b>
Compensation of employees	84	87	99	100	101
01-Personal Emoluments	80	83	82	83	83
02-Wages	2	2	13	13	13
03-Allowances	2	2	4	4	4
Use of Good and Services	41	41	53	53	53
05-Travel and Subsistence	3	3	5	5	5
06-Office and General Expenses	1	1	5	5	5
07-Supplies and Materials	1	1	2	2	2
09-Operating and Maintenance Services	1	1	3	3	3
15-Rental of Assets	36	36	36	36	36
17-Training			3	3	3
<b>Total</b>	<b>125</b>	<b>128</b>	<b>152</b>	<b>153</b>	<b>154</b>
<b>Total</b>	<b>125</b>	<b>128</b>	<b>152</b>	<b>153</b>	<b>154</b>

**Org Unit Name: 03 - Audit**

**Activity Type:** Programme

**Activity Name:** Report on Financial Out-Turn

**2. Perform Financial and Compliance Audit**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>152</b>	<b>196</b>	<b>100</b>	<b>117</b>	<b>124</b>
Compensation of employees	149	186	95	112	118
01-Personal Emoluments	140	173	95	112	118
02-Wages	7	11			
03-Allowances	2	2			
Use of Good and Services	3	10	5	5	5
05-Travel and Subsistence		8	5	5	5
06-Office and General Expenses	1	1			
07-Supplies and Materials	1	1			
09-Operating and Maintenance Services	2	2			
<b>Total</b>	<b>152</b>	<b>196</b>	<b>100</b>	<b>117</b>	<b>124</b>
<b>Total</b>	<b>152</b>	<b>196</b>	<b>100</b>	<b>117</b>	<b>124</b>

**Org Unit Name: 03 - Audit**

**Activity Type:**Programme

**Activity Name:** Report on Financial Out-Turn

### **3. Perform Special Audits**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>			<b>75</b>	<b>80</b>	<b>80</b>
Compensation of employees			75	80	80
01-Personal Emoluments			75	80	80
<b>Total</b>			<b>75</b>	<b>80</b>	<b>80</b>
<b>Total</b>			<b>75</b>	<b>80</b>	<b>80</b>

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Estimated	Estimated	Planned	Projected	Projected
	2006	2007	2008	2009	2010
	(in thousands)				
Revenue	277	324	327	350	357
<b>Total</b>	<b>277</b>	<b>324</b>	<b>327</b>	<b>350</b>	<b>357</b>

#### 4.6 Status Report on Major Government Projects (MGP)

There are no capital projects for the Nevis Audit Office.

#### 4.7 Personal Emoluments – Details of Salaries

Administration. ☐

Senior Audit Manager (1) ☐

Audit Assistant Secretary(1) ☐

☐

Financial and Compliance Audits. ☐

Audit Manager(1) ☐

Senior Auditor(1) ☐

Audit Assistant(1) ☐

☐

Special Audits. ☐

Audit Manager(1) ☐

Auditor(1)

***MINISTRY 04***  
***LEGAL SERVICES***



## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

### 1.2 Executive Summary

Herein is the Report on Plans and Priorities for 2008 prepared by the Legal Department. This is our guide for responding to the changes and demands that affect the services we provide - such as the increasing complexity, and interdependence of legal and policy issues and litigation. □

□

These factors are attributable to the changes in the values and expectations of the Nevisian community as well as the demand for more government accountability and transparency and an increasing public concern over the right to information on government decisions. □

□

The effect of globalisation has also brought about international businesses, new products and services and communications and the impact of such widespread transformation on Nevis' economy, society, culture and environment has instigated various issues – most of which have legal implications. □

□

These have resulted in the demand for our services and therefore, the legal department is committed to: □

□

Best Business Practices: □

- Improving the legislative process, implementing a system for tracking court cases and requests for Counsels' opinions and introduce a system of electronic record for Companies Registry. □

□

Personal Development: □

- Improving the opportunities for staff to acquire core knowledge and skills necessary to help them perform and manage their careers effectively. □

□

Achieving a better balance of demand and resources: □

- Partnering with ministries, departments, agencies and statutory bodies and assist them in prioritising their requests for our services. □

□

The corporate values governing legal services' development will include the following: □

□

Integrity and Honesty: □

- Ensuring that our practices reflect the highest ethical and professional standards □
- Being truthful, accurate and straightforward in our advice □
- Being sincere in both communication and conduct □
- Acting in the best interest of the community we serve □

□

Quality Service: □

- Collectively desiring to exceed client's expectation by continually improving the value and effectiveness of our work □
- Producing work of consistent quality □

□

Accountability: □

- We take responsibility for our actions, our decisions and our performance □

□

This Report is a vital and live document and will be regularly reviewed and monitored by the legal department to ensure that we deliver our objectives.

### 1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the legal services. ☐

☐

To the best of my knowledge, the information: ☐

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization. ☐

- Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities. ☐

- Is comprehensive and accurate. ☐

- Is based on sound underlying departmental information and management systems. ☐

☐

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

☐

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

☐

☐

Patrice Nisbett ☐

☐

Legal Advisor

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

Provide legal advice to the Nevis Island Administration on all legal matters and to protect the interests of the Government and people of Nevis.

2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
04 - Legal Services		469 5521 Ext. 2060	Main Street,St. Paul's Parish
0401 - Legal Department		469 5521 Ext. 2170	Main Street,St. Paul's Parish
0402 - Company Registry Department		469 5521 Ext. 2170	Main Street,St. Paul's Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b>	<b>Provide Legal Advice and Protect the Interests of Nevisians</b>	
<b>Responsibility Centre</b>	<b>04 - Legal Services</b>	
<b>Officer in Charge</b>	Legal Advisor	
<b>Goals/Global Objectives</b>	Provide legal advice on all legal matters to the Nevis Island Administration and protect the interests of the government and people of Nevis.	
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Ensure that all companies operating on the island of Nevis file all the relevant documents to comply with the Companies Ordinance.	from 20% to 25%	Number of companies compliant vs total of compliance request.
2.Increase the number of legislation passed and enforced.	at least 50%	% of increase of number of legislation passed and enforced.

### Financial Summary

<b>Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
1. Provide General Administration Services	343	496	601	594	760
2. Register and Examine Companies Operating in Nevis	46	50	50	51	58
3. Prepare Legislation and Provide Advocacy Services	100	75	75	75	75
<b>Total</b>	<b>489</b>	<b>621</b>	<b>726</b>	<b>720</b>	<b>893</b>

## **2.4 Planning Overview**

### **2.4.1 Overview**

#### **2.4.1.1 Portfolio's Strategic Objectives vs Government Directions**

Provide legal advice on all legal matters to the Nevis Island Administration and protect the interests of the Government and people of Nevis. ☐

☐

The legal department will provide outstanding legal services in a responsive, efficient, prompt and professional manner to the Nevis Island Administration and public, upholding the rule of the law and defending the Constitution of St. Christopher and Nevis.

#### **2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives**

The Legal Services aims at providing legal advice on all legal matters to the Nevis Island Administration and protect the interests of the Government and people of Nevis. ☐

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To ensure the implementation of the strategic objective, Legal Services has advanced the following objectives for 2008: ☐

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Legal Department: ☐

Ensure that the Nevis Island Administration is supported by competent and responsive legal services. ☐

☐

Companies Registry: ☐

Ensure that all companies operating on Nevis comply with the Companies Ordinance and Regulations and relevant legislation.

#### **2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year**

There are no major modifications to the overall strategy of the Legal Services during the year.

#### **2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives**

Employ a Legal Draftsman to prepare legislation including statutory instruments for and on behalf of the Administration ☐

☐

Employ additional Legal Counsel ☐

☐

Provide relevant training programs to staff ☐

☐

Expand the existing legal library to accommodate legal research for Attorneys and the general public ☐

☐

Install and implement a computerized filing system for the maintenance of company records and establish an electronic link with Financial Services Registry to ensure company names are not

reproduced ☐

☐

Make necessary amendments to Companies Ordinance and Regulations ☐

☐

Pool resources with the Financial Services (Regulation and Supervision) department in regulating corporate and fiduciary services ☐

☐

Make necessary amendments to existing Financial Services Legislation

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

The main challenges for the Legal Services for 2008 will be: ☐

☐

- Shortage of staff and overdependence on the few key staff; ☐

- Inadequate promotional and career development opportunities for ☐  
committed staff; ☐

- Budgetary funds are limited for training, resources for legal ☐  
research, supplies and equipment; ☐

- Low salaries; ☐

- Lack of organisation and co-ordination - filing system needs to be ☐  
upgraded; ☐

- Needs additional space for office and filing purposes; ☐

- Litigation; ☐

- Preference of new and established local lawyers for employment in ☐  
private sector over Civil Service (as a direct result of non- ☐  
competitive remuneration available in Civil Service); ☐

- Sector-wide staffing issues relating to recruitment, retention and ☐  
development of local lawyers.

#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

The amount stated in the Financial Summary Chart is used primarily to facilitate the day to day operations of the Legal Services. ☐

☐

The administration cost of Legal Services is less than one percent of the total Nevis Island Administration's budget. It is mainly divided into three categories: ☐

☐

1) Compensation of employees; ☐

2) Use of goods and services; ☐

3) Other Expenses. ☐

☐

However, the Legal Services has set the following goals for the next 2 years: ☐

☐

2008 ☐

☐

Implement a feasible case management/tracking system to effectively manage and prioritise case/work load ☐

☐

Collaborate with Ministry of Finance in particular, Inland Revenue and Customs Depart to increase Government revenue collection ☐

☐

Update existing law library ☐

☐

Achieve 60% active companies compliance with Companies Legislation ☐

☐

Companies Registry - increase in revenue as a result of revised filing fees and administrative costs ☐

☐

2009 ☐

☐

Recruit at least 3 Legal Counsels and 1 Draftsperson with Counsels trained in specialised practice areas (eg. Financial Services, Legislative Drafting, Commercial and International Law) ☐

☐

Achieve 80% active companies compliance with Companies Legislation ☐

☐

Establish a fully equipped law library providing legal reference in both print and electronic format for the use of the Legal Department, members of the legal profession and law students

#### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditure**

There is no impact of previous years achieved results on the current years planned expenditure.

#### **2.4.2 Capital Projects Information**

##### **2.4.2.1 Major Government Projects (MGP)**

There are no major capital projects for the Legal Services.

##### **2.4.2.2 Other Capital Projects Judged Important**

PURCHASE OF LAW BOOKS ☐

☐

Total Project Cost and Source of Funds ☐

\$75,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To renew the subscription with publisher of law book in order to update the Law Library.

#### **2.4.3 Transfer Payment Information**

There is no transfer payment beneficiary for the Legal Services.



### Section 3: Detailed Planning by Programme

<b>Portfolio</b> Provide Legal Advice and Protect the Interests of Nevisians <b>Programme</b> 1. Provide General Administration Services		
<b>Responsibility Centre</b> 04 - Legal Services <b>0401 - Legal Department</b>		
<b>Officer in Charge</b> Senior Legal Counsel		
<b>Goals/Global Objectives</b> Provide legal advice to the Nevis Island Administration on all legal matters and to protect the interests of the Government and people of Nevis.		
Objective(s) for 2008	Expected Results	Performance Indicators
1.Keep the administrative support function under 80 %.	80%	Cost of administration as a percentage of total office's costs.
2.Manage and deliver advice to deadlines agreed with clients.	80%	Repond to requests for advice for simple matters within 7 working days.
	80%	Respond to requests for advice for complex matters within 14 working days.
	50%	Contracts, leases, agreements and bonds prepared within 5 working days of receipt of requests.
	50%	Land matters processed within 5-8 days of receipt of instructions.
	50%	Increase in the number of disputes settled out of court and using alternatives to litigation.

#### Financial Summary

Sub-Programme	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008 (in thousands)	Expenditure Projected 2009	Expenditure Projected 2010
1.1 Provide General Administration	343	496	526	519	675
1.2 Purchase of Law Books			75	75	85
<b>Total</b>	<b>343</b>	<b>496</b>	<b>601</b>	<b>594</b>	<b>760</b>

<b>Portfolio Programme</b>	Provide Legal Advice and Protect the Interests of Nevisians <b>2. Register and Examine Companies Operating in Nevis</b>
----------------------------	--

<b>Responsibility Centre</b> 04 - Legal Services <b>0402 - Company Registry Department</b>
--

<b>Officer in Charge</b>	Executive Officer
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<b>Goals/Global Objectives</b> To provide support services to the legal staff, information to the public and the preparation of legal documents.
---

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Ensure that all companies operating on the Island of Nevis file all the relevant documents to comply with the Companies Ordinance.	at least 50%	Number of companies compliant vs total of compliance request.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>	<b>46</b>	<b>50</b>	<b>50</b>	<b>51</b>	<b>58</b>

<b>Portfolio Programme</b>	Provide Legal Advice and Protect the Interests of Nevisians <b>3. Prepare Legislation and Provide Advocacy Services</b>
----------------------------	--

<b>Responsibility Centre</b> 04 - Legal Services <b>0401 - Legal Department</b>
---

<b>Officer in Charge</b>	Senior Legal Counsel
--------------------------	----------------------

<b>Goals/Global Objectives</b> Protect the interests of the Government and people of Nevis.
--

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Reduce the delay to fulfil the request to modify the legislation.	0%	% of requests not completed at the end of the year.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>	<b>100</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>

### **3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives**

All initiatives contributing to the achievement of the annual objectives are presented in section 2.4.1.4.

### **3.2 Justification for the current year planned Expenditures**

There is no significant increase in the recurrent budget for Legal Services from 2007 to 2008.

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 04 - Legal Services					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>489</b>	<b>621</b>	<b>651</b>	<b>645</b>	<b>808</b>
Compensation of employees	339	485	487	502	655
01-Personal Emoluments	250	332	323	337	429
02-Wages	49	101	101	101	144
03-Allowances	40	52	64	64	82
Use of Good and Services	150	136	163	143	152
05-Travel and Subsistence	13	13	20	20	23
06-Office and General Expenses	19	20	44	29	30
07-Supplies and Materials	3	3	2	2	4
08-Communications Expenses	2	3	1	1	1
09-Operating and Maintenance Services	7	7	7	7	8
14-Purchase of Tools, Instruments,	7	15	14	9	13
Furniture and Equipment					
21-Professional and Consultancy Services	100	75	75	75	75
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>489</b>	<b>621</b>	<b>651</b>	<b>645</b>	<b>808</b>
<b>Capital Expenses</b>			<b>75</b>	<b>75</b>	<b>85</b>
Fixed Asset			75	75	85
Other costs to be capitalised			75	75	85
<b>Total</b>			<b>75</b>	<b>75</b>	<b>85</b>
<b>Total</b>	<b>489</b>	<b>621</b>	<b>726</b>	<b>720</b>	<b>893</b>

## 4.2 Information on the Beneficiaries of Transfer of Payments

<b>Org Unit Name:</b> 04 - Legal Services <b>0401 - Legal Department</b> <b>Activity Type:</b> Programme <b>Activity Name:</b> Provide Legal Advice and Protect the Interests of Nevisians <b>1. Provide General Administration Services</b>					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>343</b>	<b>496</b>	<b>526</b>	<b>519</b>	<b>675</b>
Compensation of employees	304	450	449	462	611
01-Personal Emoluments	219	301	288	301	389
02-Wages	49	101	101	101	144
03-Allowances	36	48	60	60	78
Use of Good and Services	38	46	77	57	63
05-Travel and Subsistence	13	13	20	20	23
06-Office and General Expenses	15	16	40	25	25
07-Supplies and Materials	1	1	1	1	2
08-Communications Expenses	1	1	1	1	1
09-Operating and Maintenance Services	5	5	5	5	6
14-Purchase of Tools, Instruments, Furniture and Equipment	4	10	10	5	8
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>343</b>	<b>496</b>	<b>526</b>	<b>519</b>	<b>675</b>
<b>Capital Expenses</b>			<b>75</b>	<b>75</b>	<b>85</b>
Fixed Asset			75	75	85
Other costs to be capitalised			75	75	85
<b>Total</b>			<b>75</b>	<b>75</b>	<b>85</b>
<b>Total</b>	<b>343</b>	<b>496</b>	<b>601</b>	<b>594</b>	<b>760</b>

**Org Unit Name:** 04 - Legal Services

**0402 - Company Registry Department**

**Activity Type:** Programme

**Activity Name:** Provide Legal Advice and Protect the Interests of Nevisians

**2. Register and Examine Companies Operating in Nevis**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>46</b>	<b>50</b>	<b>50</b>	<b>51</b>	<b>58</b>
Compensation of employees	35	35	39	40	44
01-Personal Emoluments	31	31	35	36	40
03-Allowances	4	4	4	4	4
Use of Good and Services	12	15	11	11	14
06-Office and General Expenses	4	4	4	4	5
07-Supplies and Materials	2	2	1	1	2
08-Communications Expenses	1	2			
09-Operating and Maintenance Services	2	2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment	3	5	4	4	5
<b>Total</b>	<b>46</b>	<b>50</b>	<b>50</b>	<b>51</b>	<b>58</b>
<b>Total</b>	<b>46</b>	<b>50</b>	<b>50</b>	<b>51</b>	<b>58</b>

**Org Unit Name:** 04 - Legal Services

**0401 - Legal Department**

**Activity Type:** Programme

**Activity Name:** Provide Legal Advice and Protect the Interests of Nevisians

**3. Prepare Legislation and Provide Advocacy Services**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>100</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
Use of Good and Services	100	75	75	75	75
21-Professional and Consultancy Services	100	75	75	75	75
<b>Total</b>	<b>100</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>Total</b>	<b>100</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>



4.3 Portfolio’s Capital Spending profile by project Types

Investment Projects	Expected End Date	Estimated Total Cost			Estimated Cumulative as at 2007		Planned 2008	Projected 2009	Projected 2010	Estimated for the following years
		Initial	Revised	Re-evaluation	Amount	%				
Others										
Purchase of Law Books		200,000					75,000	75,000	85,000	-35,000
Sub-total		200,000					75,000	75,000	85,000	-35,000
Total Investment Projects		200,000					75,000	75,000	85,000	-35,000

#### 4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Estimated	Estimated	Planned	Projected	Projected
		2006	2007	2008	2009	2010
(in thousands)						
248	Purchase of Law Books					
	Revenue			75	75	85
	Sub-total			75	75	85
	Total			75	75	85

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Estimated	Estimated	Planned	Projected	Projected
	2006	2007	2008	2009	2010
	(in thousands)				
Revenue	489	621	726	720	893
<b>Total</b>	<b>489</b>	<b>621</b>	<b>726</b>	<b>720</b>	<b>893</b>

#### 4.6 Status Report on Major Government Projects (MGP)

There are no capital projects for the Legal Services.

#### 4.7 Personal Emoluments – Details of Salaries

0401 LEGAL DEPARTMENT (9) ☐

Executive Officer 1 ☐

Legal Advisor 1 ☐

Legal Counsel(s) 2 ☐

Legal Draftsman 1 ☐

Senior Legal Counsel 1 ☐

Legal Assistant 1 ☐

Junior Clerk 1 ☐

Office Attendant/Cleaner 1 ☐

☐

☐

0402 COMPANY REGISTRY DEPT. (2) ☐

Executive Officer 1 ☐

Senior Clerk (s) 1

***MINISTRY 05***  
***PREMIER'S MINISTRY***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

Dear citizens,□

□

The Premier's Ministry is dedicated to an integrated approach, towards nation building by promoting and applying conventional and innovative systems geared towards the social, economic, political, moral and technological development of its people.□

□

The Premier's Ministry for 2008 will maintain its thrust in providing prompt and efficient service in the areas of front desk operations, passports delivery and the timely issuance of work permits.□

□

Greater emphasize of our efforts will be concentrated on training workshops, seminars and weekly radio programmes, that will enlighten employers and employees about working relations as a mean of creating a better work place.□

□

The Registrar and Magistrate departments endeavor to adjudicate civil and criminal cases to ensure a free and fair justice system. Their combined efforts will contribute to that of the security forces as we seek to minimize the prevalence of criminal activities on the island.□

□

Additionally the Department of Information will advance its technological scope to inform and educate the people of Nevis and beyond about the work of the Nevis Island Administration. The provision of timely and accurate information on the various plans, policies and activities of the government will be enhanced with the investment in modern broadcasting equipment and the upgraded facilities at Bath Hotel.□

□

The Nevis Disaster Management Department, as one of the pivotal departments in the Premier's Ministry will seek to raise the awareness of the general public and stakeholders concerning the increasing risk, financial and human cost of disasters and the cost effectiveness of mitigative measures. A secondary and primary schools disaster programme will be initiated to create greater awareness and to educate this sector of the community.□

□

□

Honorable Joseph Parry□

\_\_\_\_\_□

Premier

### 1.2 Executive Summary

#### ADMINISTRATION□

□

The Administration during the past year, sought to alleviate the financial burden of its people, by lowering the fees for Work Permits for unskilled labour. As a result a number of persons were able to access the required assistance necessary especially in the area of Home Care for the elderly and domestic assistance.□

□

There was an increase in the number of Work Permits issued this was in response to the demand for skilled workers with respect to the current boom in the construction industry that we are presently experiencing.□

□

As we continue to develop our country our people must not be left behind. We are ensuring for the upcoming year that they will be given the opportunity to have training in some of the specialized areas that are not yet available locally. This would be done through needs assessment as we look at employment needs in the various sectors of the economy. This would be achieved through collaborative efforts with the Department of Labour and the Ministry of Education in an effort to target our youth and to sensitize them to what is available in the job market. □

□

#### REGISTRAR □

□

The Eastern Caribbean Supreme Court continues to deal with cases justly and independently. The Department continues to provide efficient service to the public. Training is necessary for the book binder and other members of staff. □

□

#### LABOUR □

□

The department continues to make presentations on the weekly Programme "Towards A Better Workplace". Also, presentations on Labour Matters were made by the Department at several private and public. The quarterly production of statistics is ongoing as it relates to Work Permits, Disputes and Employment Figures. □

□

□

We continue to monitor business places and practices. Labour Relations dealt with the investigation of workplace related disputes such as Wages, Holiday Pay and Notice upon termination of employment. Most of the visits this year concentrated on the two Major Road Projects and other construction sited throughout the island. Quite a number of illegal workers were brought to the attention of the Immigration Department. □

□

#### NEVIS DISASTER MANAGEMENT DEPARTMENT □

□

With the high probability of disastrous events, The "Nevis Disaster Management Department" (NDMD) must continue to implement its Comprehensive Disaster Management (CDM) Strategy, that is, to establish the direction and structure for all phases of Disaster Management for the present and future, and develop its resources along with the public and private sector, to maximize efforts to prevent, prepare for, mitigate, respond to, recover and restore from, the effects of the hazard. □

□

Highlights of the 2007 activities included □

- The completion of the first ever custom designed facility , jointly funded by the United States Government through the U.S. Southern Military Command and the Nevis Island Administration; with an Emergency Operating Centre, Offices, Agency Room, Communications room, Library/Audio-Visuals room, Warehouse and a 30-car parking lot □
- Launching of the informative Radio Program "DISASTER & U" held on Mondays from 5-6 pm □
- Developing a Disaster Risk Benchmarking Tool for St. Kitts & Nevis □
- Coordinating the visit of Cuban Experts to Nevis focusing on Disaster Reduction proposals, and Exploratory & Fact finding field visits □
- Thoroughly testing the Airport Disaster Plan with a full scale exercise using a multi-agency approach which resulted in enhanced planning and response capabilities. □

□

The Department will also seek to raise the awareness of the general public and stakeholders concerning the increasing risk and financial and human cost of disasters (man-made and natural) and the cost-effectiveness of mitigative measures. Promotion of sound disaster management practices in all agencies is paramount and will be coupled with the provision of training to facilitate mitigative efforts and planning. □

□

In 2008, a new Nevis Disaster Plan for all Hazards will be drafted and implemented, along with the development of comprehensive Disaster Management Plans for the Districts and communities of Nevis. This will be coupled with the Development and Implementation of a 5 year (2008 –2012) Comprehensive Disaster Management Strategy. Also to be established will be Natural Hazard Impact Assessment guidelines for assessment of Development Projects, coupled with Vulnerability assessments and Hazard mapping. □

□

The Department will enhance its operational status with the procurement of appropriate equipment, hardware, software and related technological instruments. A Schools Disaster program will be initiated to create greater awareness and education to this sector of the community. Further, given our continuing impacts from flooding, a Disaster Mitigation Committee will be established to engage in Flood Mitigation and Control Planning using a multi-agency approach and conducting assessment and mitigation for other hazards. □

□

A “Premier’s Disaster Conference” will be held in 2008 utilizing a comprehensive framework to provide diverse yet focused knowledge and information to Agencies, NGO’s, Private Sector Organisations and the General Public in the 2 day conference. This significant conference will bring together more than 150 participants from Nevis, St. Kitts and the wider Caribbean, where they would be exposed to presentations, training sessions and displays by Local, Regional and International Disaster Management experts and companies. □

□

#### THE DEPARTMENT OF INFORMATION □

□

The Department of Information continues with its efforts to inform and educate the people of Nevis about the work of your Nevis island Administration. This is done through the provision of timely and accurate information on the various plans policies and activities of government. □

□

The primary vehicles used are □

- Channel 8 with the Nevis newscast and Nevis Television, □
- Government Information service with our regular emails to the various websites, radio stations, newspapers and other media entities locally, regionally and internationally. □
- Website [www.gisnevis.com](http://www.gisnevis.com). □

□

Our stories have been used by the BBC as well as numerous regional publications for example St Maarten Herald, Caribbeannetnews.com, Caribbean360.com, Radio Jamaica and CBC in Barbados. □

□

In 2007 we did an upgrade our website [www.gisnevis.com](http://www.gisnevis.com), hits for the website have neared 100 thousand hits per month. The website provides the latest news and information about the NIA using audiovisual technologies. □

□

In 2008 the department with upgraded facilities at Bath Hotel will provide better quality service as we continue to strengthen the performance of staff through training. We have invested in modern broadcast equipment and we believe that we can maximise the output with quality and well trained staff.

### 1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Premier’s Ministry. □

□

To the best of my knowledge, the information: □



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

☐

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

☐

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

☐

☐

Joseph Wiltshire ☐

☐

Permanent Secretary ☐

## Section 2: Ministry Overview

### 2.1 Mission Statement

The Premier's Ministry is dedicated to take a leadership role in promoting a free and fair justice system, ensuring employment stability, safety of the population while preserving and enriching the social, moral and cultural fabric, as we invest in and build our nation.□

□

□

#### ADMINISTRATION□

To take a leadership role in ensuring that the protection and security of the people, handling consular and diplomatic matters, providing communication linkages with local, regional and international agencies, and facilitating the activities of all departments so that they can offer an efficient service geared towards the social, economic and political development of the nation.□

□

□

#### REGISTRAR□

To deal with cases expeditiously and to adjudicate civil and criminal cases to ensure free and fair justice system.□

□

□

#### MAGISTRATE□

To adjudicate civil and criminal cases to ensure a free and fair justice system.□

□

□

#### LABOUR DEPARTMENT□

To monitor and regulate relationships between employers and employees in an effort to promote industrial peace and harmony at the work place, thus ensuring job security and employment stability.□

□

The vision of the Labour Department is to be regarded as an establishment that carries out its functions with a high level of cooperation, helpfulness, integrity, fairness, efficiency, and courtesy.

□

□

□

#### NEVIS DISASTER MANAGEMENT DEPARTMENT□

Effective planning and implementation of all operational aspects of Disaster.□

□

□

#### DEPARTMENT OF INFORMATION□

To educate and inform the general public on the functions, development and activities of the Nevis Island Administration and entertain the society at large; and to contribute to the preservation and enrichment of the social, moral and cultural fabric of the Nevis community.

## 2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
05 - Premier's Ministry		469 5521	Bellevue, St. John's Parish
0501 - Permanent Secretary's Office		469 5521	Bellevue, St. John's Parish
0501 - Administration		469 5521	Bellevue, St. John's Parish
050102 - Protocol and Front Desk		469 5521	Bellevue, St. John's Parish
050103 - Passport and Work Permit			Bellevue, St. John's Parish
0502 - Registrar		469 5521	Main Street, St. Paul's Parish
0503 - Magistrate		469 5521	Main Street, St. Paul's Parish
0504 - Labour Department			Main Street, St. Paul's Parish
0505 - Nevis Disaster Management Department		469 5521 Ext. 2130	Prince Charles Street, St. Paul's Parish
0506 - Department of Information		469 5521	Main Street, St. Paul's Parish
050601 - Administration		469 5521	Bellevue, St. John's Parish
050602 - News and Current Affairs		469 5521	Bellevue, St. John's Parish
050603 - Nevis Television		469 5521	Bellevue, St. John's Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b>	<b>Build Nation and Develop People</b>
<b>Responsibility Centre</b> 05 - Premier's Ministry <b>0501 - Permanent Secretary's Office</b>	
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b> The Premier's Ministry is dedicated to an integrated approach, towards nation building by promoting and applying conventional and innovative systems geared towards the social, economic, political, moral and technological development of its people.	

### Financial Summary

<b>Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
1. Support and Facilitate the Activities of all Departments	1,605	1,684	2,179	2,188	2,245
2. Register Civil, Criminal and Traffic Cases	163	213	176	185	185
3. Adjudicate Civil and Criminal Cases	359	1,014	1,141	2,134	930
4. Ensure Job Security and Employment Stability	205	251	323	325	327
5. Implement Comprehensive Disaster Management Plan	408	931	772	833	733
6. Inform and Enrich Nevisian Interests	812	683	702	693	700
<b>Total</b>	<b>3,552</b>	<b>4,776</b>	<b>5,293</b>	<b>6,359</b>	<b>5,120</b>

## 2.4 Planning Overview

### 2.4.1 Overview

#### 2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The Premier's Ministry seeks to promote: ☐

☐

- Freedom as essential to a civilized, just and prosperous society; ☐
- Equality of opportunity; ☐
- Solidarity within society, promoting each person's dignity and potential; ☐
- Human rights and the rule of law. ☐

☐

We believe that social justice and economic prosperity go together. ☐

We seek to be innovative and reforming in government, taking on the big challenges. ☐

We have a clear view of the role of government. ☐

☐

The main trust of the Premier's Ministry strategy will be to take a leadership role in promoting a free and fair justice system, ensuring employment stability, safety of the population while preserving and enriching the social, moral and cultural fabric, as we invest in and build our nation.

#### 2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Premier's Ministry is to take a leadership role in promoting a free and fair justice system, ensuring employment stability, safety of the population while preserving and enriching the social, moral and cultural fabric, as we invest in and build our nation. ☐

☐

To ensure the implementation of the strategic objective, the Premier's Ministry has advanced the following objectives for 2008: ☐

☐

- 1) Improve the processing time for passport applications and work permits; ☐
- 2) Increase the efficiency of the court system; ☐
- 3) Maintain the number of cases being processed; ☐
- 4) Improve the working relationship between employers and employees; ☐
- 5) To foster effective and efficient disaster management plans; ☐
- 6) Inform Nevisians to preserve and enrich the community.

#### 2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

There is no modification in the strategic direction of Premier's Ministry.

#### 2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

Improve the processing time for passports by investing in equipment in the administration office. ☐

☐

Improve the processing time for work permits by analyzing the current work permit application process and identifying areas for improvement. ☐

☐

Increase the efficiency of the court system by hiring a full time junior bailiff. ☐

☐

Maintain the number of cases being processed by: ☐

☐

a) Ensuring and maintaining the efficiency of the day to day operations at the Registrar's office; ☐

b) Continuing the computerization of documents file; ☐

c) Providing proper storage of files and other legal documents; ☐

d) Increase office space. ☐

☐

Improve the working relationship between employers and employees by: ☐

☐

a) Running workshops for employers and workshops for employees; ☐

b) Visiting job sites to sensitise both employers and employees about work ethics and labour laws; ☐

c) Presenting television programmes geared towards creating a better work place; ☐

d) Distributing leaflets about labour laws; ☐

e) Conciliation; ☐

f) Holding preparatory sessions for prospective employees; ☐

g) Collecting and Compiling statistical data on various aspects of labour relations; ☐

h) Assist in the recruitment and placement of workers; ☐

i) Assess work permits application. ☐

☐

To foster effective and efficient Disaster Management by: ☐

a) Having comprehensive disaster plans updated and ready to be activated by May 1st 2008; ☐

b) Targeting public awareness and educational programs; ☐

c) Initiating a schools educational disaster program; ☐

d) Providing specific training in a wide variety of critical areas; ☐

e) Establishing a disaster mitigation committee to engage in Flood Mitigation and Control Planning using a multi-agency approach; ☐

f) Staging of a "Premier's Disaster Conference" utilizing a comprehensive framework to provide diverse yet focused knowledge and information. ☐

☐

Inform Nevisians to preserve and enrich the community by: ☐

a) Regularly updating web site; ☐

b) Efficient email service; ☐

c) Daily news production; ☐

d) Regular feature production; ☐

e) Archiving of government related activities.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

##### **ADMINISTRATION ☐**

Lack of equipment for passport processing; ☐

Shortage of human resources. ☐

☐

☐

##### **REGISTRAR ☐**

Insufficient space for staff and documentation; ☐

No office for the Registrar and Court Administrator; ☐

Deterioration of legal documents; ☐

Lack of training for preservation and binding of records; ☐

Non availability of up-to-date law books; ☐

Judicial and legal complex urgently needed; ☐  
No permanent Registrar. ☐

☐

☐

MAGISTRATE ☐

Shortage of supportive magistrate in Nevis; ☐

☐

☐

LABOUR ☐

Lacking suitable transportation for the job; ☐

Shortage of human resources; ☐

Office lacks sufficient accommodation for customers and staff; ☐

Training. ☐

☐

☐

NEVIS DISASTER MANAGEMENT DEPARTMENT ☐

Shortage of Staff and vehicles; ☐

Support by critical agencies on a year round basis; ☐

The impression that disaster management is only about Hurricanes ☐

☐

☐

INFORMATION ☐

Shortage of staff; ☐

Training of staff; ☐

Lack of equipment; ☐

Information not being received in a timely manner.

#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

The Premier's Ministry endeavours to promote freedom as essential to a civilized, just and prosperous society, equality of opportunity, solidarity within society, each person's dignity and potential, and human rights and the rule of law over the strategic period. ☐

☐

Achieving this will require increases in investment in infrastructure, equipment and human resources over the strategic period. ☐

☐

In 2007, the Premier's Ministry budget comprised 3.4% of the total Government expenditures. This is expected to increase over the next three years with significant increase in capital and non capital projects. An allocation of 4.99 of the administrations budget of 2007 is being sought to support the achievement of the strategic objectives over this period. ☐

☐

☐

Portfolio's resource ☐

☐

The number of full time position is 53. ☐

☐

As we move to reposition the Premier's Ministry to a higher plateau, a minimum of 5 technical and administrative staff are needed to fill various positions. ☐

☐

ADMINISTRATION (16) ☐

1 Permanent Secretary; ☐

☐

#### ADMINISTRATION-REGISTRAR (11)□

1 Registrar;□

1 Office Assistant.□

□

#### ADMINISTRATION-MAGISTRATE COURT (5)□

1 Junior Bailiff;□

□

#### ADMINISTRATION-LABOUR DEPARTMENT (5)□

1 Senior Labour Officer;□

□

#### NEVIS DISASTER MANAGEMENT DEPARTMENT (7)□

No additional position required. All technical staff positions essential. □

□

#### ADMINISTRATION-PRESS AND PUBLIC RELATIONS (9)□

No additional position required.

### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures**

There are no significant variations in the current year budget.

### **2.4.2 Capital Projects Information**

#### **2.4.2.1 Major Government Projects (MGP)**

##### UPGRADE BATH HOTEL PREMISES□

□

Total Project Cost and Source of Funds□

\$75,000 XCD – Funded by Revenue□

Strategic Objective: Provide office space for Premier's Ministry.□

□

□

##### REFURBISHING OF THE CHARLESTOWN COURT HOUSE□

□

Total Project Cost and Source of Funds□

\$500,000 XCD – Funded by Revenue□

Strategic Objective: Provide space for document storage and juror's room.□

□

□

##### EMERGENCY RESPONSE FUND□

□

Total Project Cost and Source of Funds□

\$150,000 XCD – Funded by Revenue□

Strategic Objective: Emergency Response Fund.□

□

□

##### UPGRADE OF DISASTER MANAGEMENT □

□

Total Project Cost and Source of Funds□

\$200,000 XCD – – Funded by Revenue (50%) and Development Aid (50%)□

Strategic Objectives:□



Premier's Disaster Conference ☐  
Hazard Analysis and Vulnerability Assessment Project ☐  
Simulation Exercises conducted. ☐

☐

25TH ANNIVERSARY OF INDEPENDENCE ☐

Total Project Cost and Source of Funds ☐

\$250,000-Funded by Revenue ☐

Strategic Objectives: ☐

To celebrate the 25th Anniversary of Independence

#### **2.4.2.2 Other Capital Projects Judged Important**

CONSTRUCTION OF JUDGE'S RESIDENCE ☐

☐

Total Project Cost and Source of Funds ☐

\$1,000,000 XCD – Funded by Revenue ☐

Strategic Objective: Provide housing accommodation for resident Judge. ☐

☐

☐

CONSTRUCTION OF NDMO & EOC (COMPLETION OF) ☐

☐

Total Project Cost and Source of Funds ☐

\$100,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Construction of NDMO & EOC (completion of) ☐

☐

☐

FURNITURE AND EQUIPMENT FOR NDMO AND EOC ☐

☐

Total Project Cost and Source of Funds ☐

\$50,000 XCD – Funded by Revenue ☐

Strategic Objective: Furniture and Equipment for NDMO and EOC. ☐

☐

☐

DEVELOPMENT OF MEDIA SERVICES ☐

☐

Total Project Cost and Source of Funds ☐

\$100,000 XCD – Funded by Revenue ☐

Strategic Objective: To enhance production capabilities.

#### **2.4.3 Transfer Payment Information**

The Premier's Ministry would be assisting the following: ☐

☐

1) Support Non-Profit Organization: \$14,000

### Section 3: Detailed Planning by Programme

<b>Portfolio</b>	Build Nation and Develop People
<b>Programme</b>	<b>1. Support and Facilitate the Activities of all Departments</b>

<b>Responsibility Centre</b>
05 - Premier's Ministry
0501 - Permanent Secretary's Office
<b>0501 - Administration</b>

<b>Officer in Charge</b>	Assistant Secretary
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<b>Goals/Global Objectives</b>
To receive and process work permit application and deal with immigration matters.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Keep Administration cost under 30% of total Ministry's cost.	Less than 30%	% of sub-program 1.1 cost out of total ministry cost.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
1.1 Provide Administrative Support	1,561	1,620	1,840	2,079	2,230
1.2 Support Non-Profit Organisation	14	14	14	14	15
1.3 Invest in Island Administration	30	50	325	95	
<b>Total</b>	<b>1,605</b>	<b>1,684</b>	<b>2,179</b>	<b>2,188</b>	<b>2,245</b>

<b>Portfolio Programme</b>	Build Nation and Develop People <b>2. Register Civil, Criminal and Traffic Cases</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 0501 - Permanent Secretary's Office <b>0503 - Magistrate</b>
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<b>Officer in Charge</b>	Executive Officer
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<b>Goals/Global Objectives</b> To promote a peaceful and crime-free Nevisian Society by timely and unbiased dispensation of justice for all.
---

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Increase the efficiency of the court system.	5%	Percentage of increase in the number of cases processed.
2.Increase the percentage of cases processed within 6 months.	250.	Percentage of cases processed within 6 months.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Total</b>	<b>163</b>	<b>213</b>	<b>176</b>	<b>185</b>	<b>185</b>

<b>Portfolio</b>	Build Nation and Develop People
<b>Programme</b>	<b>3. Adjudicate Civil and Criminal Cases</b>

<b>Responsibility Centre</b>
05 - Premier's Ministry
0501 - Permanent Secretary's Office
<b>0502 - Registrar</b>

<b>Officer in Charge</b>	Coordinator
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<b>Goals/Global Objectives</b>
To deal with cases expeditiously and to adjudicate Civil and Criminal cases to ensure free and fair justice system.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Maintain the number of cases being processed.	0%	% of variation of the number of cases being processed.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
3.1 Administer the Adjudication of Civil and Criminal Cases	359	614	641	634	730
3.2 Invest in Judiciary		400	500	1,500	200
<b>Total</b>	<b>359</b>	<b>1,014</b>	<b>1,141</b>	<b>2,134</b>	<b>930</b>

<b>Portfolio Programme</b>	Build Nation and Develop People <b>4. Ensure Job Security and Employment Stability</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 0501 - Permanent Secretary's Office <b>0504 - Labour Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b> To monitor and regulate relationships between employers and employees in an effort to promote industrial peace and harmony at the work place, thus ensuring job security and employment stability.
--

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Improve the working relationship between employers and employees.	8%	% of increase of number of dispute settled.
2.Increase the % of recruitment and placement of workers.	8%	% of increase of number of persons employed.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>	<b>205</b>	<b>251</b>	<b>323</b>	<b>325</b>	<b>327</b>

<b>Portfolio Programme</b>	Build Nation and Develop People <b>5. Implement Comprehensive Disaster Management Plan</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 0501 - Permanent Secretary's Office <b>0505 - Nevis Disaster Management Department</b>
--

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b> Effective planning and implementation of all operational aspects of Disaster.
---

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Raise the awareness of the general public and stakeholders concerning the increasing risk and financial and human cost of disasters and the cost-effectiveness of mitigative measures.	Increase by 2%	Conduct seminars and conferences.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
5.1 Monitor and Act on Disaster Management Plans	308	381	422	433	433
5.2 Invest in Disaster Management	100	550	350	400	300
<b>Total</b>	<b>408</b>	<b>931</b>	<b>772</b>	<b>833</b>	<b>733</b>

<b>Portfolio Programme</b>	Build Nation and Develop People <b>6. Inform and Enrich Nevisian Interests</b>
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<b>Responsibility Centre</b> 05 - Premier's Ministry 0501 - Permanent Secretary's Office <b>0506 - Department of Information</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b> To enhance the social, cultural and moral fabric of the Nevis community through education and the provision of timely and accurate information.
---

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Inform Nevisians to preserve and enrich the community.	1200 hrs television broadcast	Number of hours of TV information sessions.
	50-100	Number of hits on the web site.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
6.1 Administer the preservation and enrichment of the Nevis Community	812	683	702	693	700
<b>Total</b>	<b>812</b>	<b>683</b>	<b>702</b>	<b>693</b>	<b>700</b>

### **3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives**

All activities contributing to the achievement of the annual objectives are stated in section 2.4.1.4.

### **3.2 Justification for the current year planned Expenditures**

There is no significant variation in the current year budget compared to last year.



## Section 4:Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 05 - Premier's Ministry					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,408</b>	<b>3,762</b>	<b>4,104</b>	<b>4,350</b>	<b>4,605</b>
Compensation of employees	2,466	2,822	3,076	3,179	3,351
01-Personal Emoluments	1,776	2,094	2,582	2,608	2,757
02-Wages	668	692	474	544	564
03-Allowances	22	36	20	27	29
Other Expenses	12	12	29	30	30
22-Insurance	10	10	10	10	10
28-Sundry Expenses	2	2	3	3	3
31-Utilities			17	17	18
Use of Good and Services	901	898	969	1,111	1,194
05-Travel and Subsistence	46	60	135	191	232
06-Office and General Expenses	63	74	98	99	107
07-Supplies and Materials	22	24	27	30	31
08-Communications Expenses	503	404	404	454	479
09-Operating and Maintenance Services	41	55	68	75	78
14-Purchase of Tools, Instruments,	31	64	59	68	62
Furniture and Equipment					
15-Rental of Assets	99	100	54	56	58
16-Hosting and Entertainment	5	8	10	12	13
17-Training	18	36	46	56	62
21-Professional and Consultancy Services	10	10	12	14	16
27-Production and Marketing Expenses	64	65	56	57	57
Memorandum Items	30	30	30	30	30
Supplies and Materials	30	30	30	30	30
<b>Total</b>	<b>3,408</b>	<b>3,762</b>	<b>4,104</b>	<b>4,350</b>	<b>4,605</b>
<b>Capital Expenses</b>	<b>1,343</b>	<b>1,478</b>	<b>1,175</b>	<b>1,995</b>	<b>500</b>
Fixed Asset	1,343	1,478	1,175	1,995	500
Acquisition/Construction of Physical Assets	1,343	1,478	925	1,995	500
Other costs to be capitalised			250		
<b>Total</b>	<b>1,343</b>	<b>1,478</b>	<b>1,175</b>	<b>1,995</b>	<b>500</b>
<b>Transfer Expenses</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>
Grants	14	14	14	14	15
10-Grants and Contributions - Grants	14	14	14	14	15
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>
<b>Total</b>	<b>4,765</b>	<b>5,254</b>	<b>5,293</b>	<b>6,359</b>	<b>5,120</b>

## 4.2 Information on the Beneficiaries of Transfer of Payments

**Org Unit Name:** 05 - Premier's Ministry

0501 - Permanent Secretary's Office

**0501 - Administration**

**Activity Type:** Programme

**Activity Name:** Build Nation and Develop People

### 1. Support and Facilitate the Activities of all Departments

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,561</b>	<b>1,620</b>	<b>1,840</b>	<b>2,079</b>	<b>2,230</b>
Compensation of employees	990	1,087	1,195	1,300	1,370
01-Personal Emoluments	740	742	864	900	950
02-Wages	250	345	331	400	420
Use of Good and Services	571	533	644	778	859
05-Travel and Subsistence	25	30	100	150	190
06-Office and General Expenses	22	30	50	70	77
07-Supplies and Materials	4	4	6	8	8
08-Communications Expenses	500	400	400	450	475
09-Operating and Maintenance Services	11	11	20	25	26
14-Purchase of Tools, Instruments, Furniture and Equipment	4	4	10	16	20
15-Rental of Assets		48	48	48	48
16-Hosting and Entertainment	1	2	3	4	4
17-Training			3	3	4
21-Professional and Consultancy Services	4	4	4	5	7
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>1,561</b>	<b>1,620</b>	<b>1,840</b>	<b>2,079</b>	<b>2,230</b>
<b>Capital Expenses</b>	<b>30</b>	<b>50</b>	<b>325</b>	<b>95</b>	
Fixed Asset	30	50	325	95	
Acquisition/Construction of Physical Assets	30	50	75	95	
Other costs to be capitalised			250		
<b>Total</b>	<b>30</b>	<b>50</b>	<b>325</b>	<b>95</b>	
<b>Transfer Expenses</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>
Grants	14	14	14	14	15
10-Grants and Contributions - Grants	14	14	14	14	15
<b>Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>
<b>Total</b>	<b>1,605</b>	<b>1,684</b>	<b>2,179</b>	<b>2,188</b>	<b>2,245</b>

**Org Unit Name:** 05 - Premier's Ministry

0501 - Permanent Secretary's Office

**0503 - Magistrate**

**Activity Type:** Programme

**Activity Name:** Build Nation and Develop People

**2. Register Civil, Criminal and Traffic Cases**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>163</b>	<b>213</b>	<b>176</b>	<b>185</b>	<b>185</b>
Compensation of employees	153	201	159	167	167
01-Personal Emoluments	148	153	124	130	130
02-Wages	5	48	36	37	37
Use of Good and Services	10	12	17	17	17
05-Travel and Subsistence			5	5	5
06-Office and General Expenses	3	4	4	4	4
07-Supplies and Materials	1	2	2	2	2
09-Operating and Maintenance Services	3	3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	3	3	3	3	3
Other Expenses					
28-Sundry Expenses					
<b>Total</b>	<b>163</b>	<b>213</b>	<b>176</b>	<b>185</b>	<b>185</b>
<b>Total</b>	<b>163</b>	<b>213</b>	<b>176</b>	<b>185</b>	<b>185</b>

**Org Unit Name:** 05 - Premier's Ministry

0501 - Permanent Secretary's Office

**0502 - Registrar**

**Activity Type:** Programme

**Activity Name:** Build Nation and Develop People

**3. Adjudicate Civil and Criminal Cases**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>359</b>	<b>614</b>	<b>641</b>	<b>634</b>	<b>730</b>
Compensation of employees	314	526	548	533	634
01-Personal Emoluments	296	493	517	501	600
02-Wages	14	14	28	28	28
03-Allowances	4	19	3	4	6
Use of Good and Services	46	88	76	85	79
05-Travel and Subsistence	6	15	15	18	18
06-Office and General Expenses	12	13	13	14	15
07-Supplies and Materials	10	10	11	11	12
09-Operating and Maintenance Services	4	6	7	8	10
14-Purchase of Tools, Instruments, Furniture and Equipment	10	38	24	26	15
16-Hosting and Entertainment	4	6	7	8	9
Other Expenses			17	17	18
31-Utilities			17	17	18
<b>Total</b>	<b>359</b>	<b>614</b>	<b>641</b>	<b>634</b>	<b>730</b>
<b>Capital Expenses</b>		<b>400</b>	<b>500</b>	<b>1,500</b>	<b>200</b>
Fixed Asset		400	500	1,500	200
Acquisition/Construction of Physical Assets		400	500	1,500	200
<b>Total</b>		<b>400</b>	<b>500</b>	<b>1,500</b>	<b>200</b>
<b>Total</b>	<b>359</b>	<b>1,014</b>	<b>1,141</b>	<b>2,134</b>	<b>930</b>

**Org Unit Name:** 05 - Premier's Ministry

0501 - Permanent Secretary's Office

**0504 - Labour Department**

**Activity Type:** Programme

**Activity Name:** Build Nation and Develop People

**4. Ensure Job Security and Employment Stability**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>205</b>	<b>251</b>	<b>323</b>	<b>325</b>	<b>327</b>
Compensation of employees	180	229	296	296	296
01-Personal Emoluments	132	165	282	282	282
02-Wages	47	63	12	12	12
03-Allowances	1	1	1	1	1
Use of Good and Services	24	22	27	29	31
05-Travel and Subsistence	12	12	12	14	15
06-Office and General Expenses	2	2	3	3	3
09-Operating and Maintenance Services	3	3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	4	3	5	6	7
17-Training	3	2	3	3	3
27-Production and Marketing Expenses	1	1	1	1	1
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>205</b>	<b>251</b>	<b>323</b>	<b>325</b>	<b>327</b>
<b>Total</b>	<b>205</b>	<b>251</b>	<b>323</b>	<b>325</b>	<b>327</b>

**Org Unit Name:** 05 - Premier's Ministry

0501 - Permanent Secretary's Office

**0505 - Nevis Disaster Management Department**

**Activity Type:** Programme

**Activity Name:** Build Nation and Develop People

**5. Implement Comprehensive Disaster Management Plan**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>308</b>	<b>381</b>	<b>422</b>	<b>433</b>	<b>433</b>
Compensation of employees	254	300	328	329	329
01-Personal Emoluments	192	222	261	261	261
02-Wages	60	77	66	66	66
03-Allowances	2	1	1	2	2
Use of Good and Services	54	81	94	104	104
05-Travel and Subsistence	3	3	3	4	4
06-Office and General Expenses	6	7	9	9	9
07-Supplies and Materials	7	8	9	9	9
08-Communications Expenses	1	2	4	4	4
09-Operating and Maintenance Services	10	12	15	16	16
14-Purchase of Tools, Instruments, Furniture and Equipment	5	6	7	8	8
15-Rental of Assets	3	4	4	5	5
17-Training	10	30	30	35	35
21-Professional and Consultancy Services	6	6	8	9	9
27-Production and Marketing Expenses	3	4	5	6	6
Other Expenses			1	1	1
28-Sundry Expenses			1	1	1
<b>Total</b>	<b>308</b>	<b>381</b>	<b>422</b>	<b>433</b>	<b>433</b>
<b>Capital Expenses</b>	<b>100</b>	<b>550</b>	<b>350</b>	<b>400</b>	<b>300</b>
Fixed Asset	100	550	350	400	300
Acquisition/Construction of Physical Assets	100	550	350	400	300
<b>Total</b>	<b>100</b>	<b>550</b>	<b>350</b>	<b>400</b>	<b>300</b>
<b>Total</b>	<b>408</b>	<b>931</b>	<b>772</b>	<b>833</b>	<b>733</b>

**Org Unit Name:** 05 - Premier's Ministry

0501 - Permanent Secretary's Office

**0506 - Department of Information**

**Activity Type:** Programme

**Activity Name:** Build Nation and Develop People

**6. Inform and Enrich Nevisian Interests**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>812</b>	<b>683</b>	<b>702</b>	<b>693</b>	<b>700</b>
Compensation of employees	576	480	550	555	555
01-Personal Emoluments	268	320	535	535	535
02-Wages	293	145			
03-Allowances	15	15	15	20	20
Other Expenses	11	11	11	11	11
22-Insurance	10	10	10	10	10
28-Sundry Expenses	1	1	1	1	1
Use of Good and Services	196	162	112	98	105
06-Office and General Expenses	18	18	20		
08-Communications Expenses	2	2			
09-Operating and Maintenance Services	10	20	20	20	20
14-Purchase of Tools, Instruments, Furniture and Equipment	5	10	10	10	10
15-Rental of Assets	96	48	2	3	5
17-Training	5	4	10	15	20
27-Production and Marketing Expenses	60	60	50	50	50
Memorandum Items	30	30	30	30	30
Supplies and Materials	30	30	30	30	30
<b>Total</b>	<b>812</b>	<b>683</b>	<b>702</b>	<b>693</b>	<b>700</b>
<b>Total</b>	<b>812</b>	<b>683</b>	<b>702</b>	<b>693</b>	<b>700</b>

#### 4.3 Portfolio's Capital Spending profile by project Types

Investment Projects	Expected End Date	Estimated Total Cost			Estimated Cumulative as at 2007		Planned	Projected	Projected	Estimated for the following years
		Initial	Revised	Re-evaluation	Amount	%	2008	2009	2010	
Development										
Development of Media Services		250,000								250,000
Sub-total		250,000								250,000
Others										
Construction of NDMOand EOC		1,878,000								1,878,000
Disaster Management Projects		300,000					200,000	250,000	150,000	-300,000
Furniture and Equipment for NDMO & EOC		150,000								150,000
Emergency Response Fund		1,000,000					150,000	150,000	150,000	550,000
25th Anniversary of Independence							250,000			-250,000
Sub-total		3,328,000					600,000	400,000	300,000	2,028,000
Rehabilitation										
Upgrading-Bath Hotel Premises		100,000					75,000	95,000		-70,000
Upgrading, Refurbishing and Fencing of the Charlestown Court House		500,000			34,354	6.9	500,000	500,000	100,000	-634,354
3.2.2 Construction of Judge's Residence		1,000,000						1,000,000	100,000	-100,000
Sub-total		1,600,000			34,354	2.1	575,000	1,595,000	200,000	-804,354
Total Investment Projects		5,178,000			34,354	.7	1,175,000	1,995,000	500,000	1,473,646



#### 4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
(in thousands)						
<b>64</b>	<b>Upgrading-Bath Hotel Premises</b>					
	Revenue	30	50	75	95	
	<b>Sub-total</b>	<b>30</b>	<b>50</b>	<b>75</b>	<b>95</b>	
<b>65</b>	<b>Construction of NDMO and EOC</b>					
	Development Aid	1,000	278			
	Revenue	213	200			
	<b>Sub-total</b>	<b>1,213</b>	<b>478</b>			
<b>66</b>	<b>Emergency Response Fund</b>					
	Revenue		200	150	150	150
	<b>Sub-total</b>		<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>68</b>	<b>Disaster Management Projects</b>					
	Development Aid		100	100	100	
	Revenue		100	100	150	150
	<b>Sub-total</b>		<b>200</b>	<b>200</b>	<b>250</b>	<b>150</b>
<b>70</b>	<b>Upgrading, Refurbishing and Fencing of the Charlestown Court House</b>					
	Revenue		300	500	500	100
	<b>Sub-total</b>		<b>300</b>	<b>500</b>	<b>500</b>	<b>100</b>
<b>71</b>	<b>Furniture and Equipment for NDMO &amp; EOC</b>					
	Revenue	100	150			
	<b>Sub-total</b>	<b>100</b>	<b>150</b>			
<b>74</b>	<b>3.2.2 Construction of Judge's Residence</b>					
	Revenue		100		1,000	100
	<b>Sub-total</b>		<b>100</b>		<b>1,000</b>	<b>100</b>
<b>181</b>	<b>25th Anniversary of Independence</b>					
	Revenue			250		
	<b>Sub-total</b>			<b>250</b>		
	<b>Total</b>	<b>1,343</b>	<b>1,478</b>	<b>1,175</b>	<b>1,995</b>	<b>500</b>

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Estimated	Estimated	Planned	Projected	Projected
	2006	2007	2008	2009	2010
	(in thousands)				
Development Aid	1,000	378	100	100	
Revenue	3,765	4,876	5,193	6,259	5,120
<b>Total</b>	<b>4,765</b>	<b>5,254</b>	<b>5,293</b>	<b>6,359</b>	<b>5,120</b>

#### 4.6 Status Report on Major Government Projects (MGP)

##### REFURBISHING OF THE CHARLESTOWN COURT HOUSE ☐

☐

Total Project Cost and Source of Funds ☐

\$500,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Provide space for document storage, jury room, and court administrator. ☐

☐

Lead Department or Agency: Premier's Ministry ☐

Contracting Authority: Registrar ☐

Participating Departments and Agencies: Public Works Department ☐

Project Management Unit: Registrar ☐

Prime Contractor: Private contractor to be determined. ☐

☐

Phases Reached ☐

- Bidding process (On-going) ☐

- Produce plan (2008) ☐

- Start execution of the project (2008) ☐

☐

☐

##### EMERGENCY RESPONSE FUND ☐

☐

Total Project Cost and Source of Funds ☐

\$200,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Emergency Response Fund. ☐

☐

Lead Department or Agency: Premier's Ministry ☐

Contracting Authority: Nevis Disaster Management Department ☐

Participating Departments and Agencies: Response Agencies (Public Works, Water etc.) ☐

Project Management Unit: Nevis Disaster Management Department ☐

Prime Contractor: As required and selected ☐

☐

Phases Reached: Some activities implemented in 2007 ☐

☐

☐

##### CONSTRUCTION OF NDMO & EOC ☐

☐

Total Project Cost and Source of Funds ☐

\$100,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Construction of NDMO & EOC ☐

☐

Lead Department or Agency: Premier's Ministry ☐

Contracting Authority: Nevis Disaster Management Department ☐

Participating Departments and Agencies: Response Agencies (Public Works, Water etc.) ☐

Project Management Unit: Nevis Disaster Management Department ☐

Prime Contractor: As required and selected ☐

☐

Phases Reached: All Interior works and most Exterior works completed in 2007 ☐

☐

☐

#### FURNITURE AND EQUIPMENT FOR NDMO AND EOC ☐

☐

Total Project Cost and Source of Funds ☐

\$50,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Furniture and Equipment for NDMO and EOC ☐

☐

Lead Department or Agency: Premier's Ministry ☐

Contracting Authority: Nevis Disaster Management Department ☐

Participating Departments and Agencies: None ☐

Project Management Unit: Nevis Disaster Management Department ☐

Prime Contractor: As required and selected ☐

☐

Phases Reached: 70% of Equipment purchased in 2007 ☐

☐

☐

#### UPGRADE BATH HOTEL PREMISES ☐

☐

Total Project Cost and Source of Funds ☐

\$100,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Provide office space for Premier's Ministry.

### 4.7 Personal Emoluments – Details of Salaries

#### ADMINISTRATION (16) ☐

☐

Administrative Assistant 1 ☐

Advisor 2 ☐

Assistant Secretary 2 ☐

Cabinet Secretary 1 ☐

Junior Clerk(s) 2 ☐

Junior Minister 1 ☐

Office Assistant 1 ☐

Office Attendant 1 ☐

Permanent Secretary 1 ☐

Personal Assistant 1 ☐

Premier 1 ☐

Receptionist 1 ☐

Senior Clerk (s) 2 ☐

☐

☐

#### ADMINISTRATION-REGISTRAR (11) ☐

☐

Administrative Assistant 1 ☐

Clerk/Binder 1 ☐

Court Administrator 1 ☐

Court Reporter 1 ☐

Junior Bailiff 1 ☐

Junior Clerk(s) 2 ☐

Office Assistant 1 ☐

Resident Judge 1 ☐

Senior Bailiff 1 ☐

Senior Clerk (s) 1□

□

□

ADMINISTRATION-MAGISTRATE COURT (5)□

□

Junior Bailiff 1□

Junior Clerk(s) 1□

Senior Bailiff 1□

Senior Clerk (s) 2□

□

□

ADMINISTRATION-LABOUR DEPARTMENT (5)□

□

Chief Labour Officer 1□

Junior Labour Officer (s) 1□

Office Assistant 1□

Senior Clerk (s) 1□

Senior Labour Officer 1□

□

□

NEVIS DISASTER MANAGEMENT DEPARTMENT (7)□

□

Clerical Assistant 1□

Communications Officer 1□

Community Liason Officer (NDMO) 1□

Director of NDMO 1□

Project Officer 1□

Secretary/Clerk 1□

Senior Clerk (s) 1□

□

□

ADMINISTRATION-PRESS AND PUBLIC RELATIONS (9)□

□

Assistant Writer 1□

Associate Producer 1□

Director Press & Information 1□

Jr Technical Officer 3□

Junior Clerk(s) 1□

Senior Technical Officer II 1□

Technician 1

***MINISTRY 06***

***MINISTRY OF FINANCE, STATISTICS & ECONOMIC  
PLANNING***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

Dear Citizens, □

□

□

It is with a sense of pride that I present this budget. The Ministry of Finance with the assistance of the Eastern Caribbean Economic Management Programme (ECEMP) has improved the existing budgeting system by introducing the System for Integrated Government Budgeting (SIGBUD); which is more user friendly and focuses more on the outputs of Departments to improve efficiency. This is part of the process of improving transparency so that the people of Nevis will be given detailed information about the objectives, programmes, activities and achievements of the government. It has also forced the Permanent Secretaries and Head of Departments to develop strategic plans for their Ministries and Departments so that we are able to look ahead and make corrective actions where necessary. I believe that this process will enhance the decision making process of the government and redound to the benefit of the public through the provision of improved services. □

□

□

The Ministry of Finance is the pivotal ministry in government with regard to its responsibility for economic stability, fiscal prudence and financial management. This includes the administration and collection of taxes, budgeting, financial programming, and economic planning. All these functions are extremely important to the stability of the country and therefore must be given serious attention. It is expected that the implementation of the new programming budgeting system with its emphasis on planning and measuring outputs will motivate all of the Departments in the Ministry of Finance to become more proactive and aggressive in the discharge of their functions and duties. □

□

□

During 2008 and beyond, we will have some major challenges. The debt level is extremely high and the salary and wage bill is absorbing a large percentage of government's resources. We are also under pressure from the general public to improve education, health and other social services as a means of alleviating poverty and providing opportunities for social and economic mobility. These are serious challenges that we must face head on with the limited resources available. The government intends to heavily promote and nurture the development of the private sector to become the engine of growth in the economy and thus reduce the burden on government to provide employment. However, this will take some time and in the interim we will all have to make sacrifices to ensure that the government functions efficiently and in the best interest of the people. □

□

□

I therefore call on the general public to support the government's effort by paying their taxes on time. I also ask for patience as we try our utmost to balance the budget and reduce the debt overhang. We will not be able to meet all the needs of the populace in the short term but with hard work and determination the situation will get better overtime. □

□

□

I want to take this opportunity to express sincere thanks to the Ministry of Finance for the hard work in preparing this very detailed and comprehensive budget. I feel confident that your efforts will not be in vain and that over the next three years we will witness a significant improvement in fiscal and debt management. □

□

□

I also want to take this opportunity to thank the general public for their support of government's programmes and initiatives, and give the assurance that this government will continue to work tirelessly in the interest of all Nevisians. □

□

□

□

Honourable Joseph Parry □

Premier and Minister of Finance

## 1.2 Executive Summary

The Ministry of Finance intends to focus on improving efficiency and effectiveness while increasing revenue collections, enhancing the investment and business climate, providing reliable statistical information, upgrading the regulatory infrastructure, improving management of the PSIP, and improving the utilization of technology. These areas are extremely important to our goal of achieving economic stability and engendering sustainable economic growth rates.

Consequently, the plans and priorities of the Ministry are as follows: □

□

- To enact and enforce a new Tax Administration legislation to ensure greater compliance. The Ordinance will give the tax officers at the Inland Revenue Department more powers to apply penalties with the aim of reducing the level of arrears. □

□

- A new Property Tax Ordinance will be passed to change to the market value method of assessment. With the cadastral survey that has been undertaken and the increase in the tax roll, revenue is expected to increase significantly. The Value Added Tax (VAT) is also being studied with the objective of replacing the consumption tax and others. □

□

- A new programme budgeting system is being implemented to better measure results, improve decision making and generally make the process more rational. □

□

- An Investment Promotion Authority will be established to facilitate investors and businesses, promote investment and provide policy advice to Cabinet. The IPA will function as a one stop agency that will coordinate with other government departments, reduce bureaucratic red tape, and approve certain licenses and tax concessions. □

□

- The Economic Planning Department will be strengthened to undertake periodic surveys, collect and collate tourism statistics, and monitor capital projects. □

□

- A government website will be developed by the IT Department to provide information to internal and external users. □

□

- The Customs Department will complete the implementation of the TRIPS programme, to improve the efficiency of their operations and also to enable brokers to have online access. □

□

- Preliminary work will begin on the establishment of the Regulatory Department as a statutory body to give greater independence and to improve overall efficiency. □

□

- A Fiscal Policy Unit will be established in the Ministry of Finance to make projections on the economy, monitor fiscal performance and advise Cabinet on fiscal policy issues. □

□

These are the major programmes and priorities of the Ministry of Finance on which the resources will be spent. We are hopeful that all of these objectives will be achieved in the near future and



that the economic performance of Nevis will be improved considerably over the medium to long term.

### 1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Finance, Statistics & Economic Planning. ☐

☐

To the best of my knowledge, the information: ☐

☐

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization. ☐

- Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities. ☐

- Is comprehensive and accurate. ☐

- Is based on sound underlying departmental information and management systems. ☐

☐

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

☐

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

☐

☐

☐

Laurie Lawrence ☐

\_\_\_\_\_  
Permanent Secretary

☐

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To take the leadership role in promoting and maintaining financial and economic stability through the more effective management of debt and fiscal accounts, prudent management of limited resources, and the development and implementation of sustainable programmes aimed at improving the quality of life for all Nevisians.

## 2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
06 - Ministry of Finance, Statistics & Economic Planning		869 4695521 Ext. 2007	Main Street, St. Paul's Parish
06 - Permanent Secretary's Office		869 4695521 Ext. 2017	Main Street, St. Paul's Parish
0601 - Administration		869 4695521 Ext. 2019	Main Street, St. Paul's Parish
Information Technology Division		469 5521 Ext. 2189	Happy Hill Drive, St. Paul's Parish
Central Purchasing Unit		869 4695521 Ext. 2067	Main Street, St. Paul's Parish
Internal Audit		869 4695521 Ext. 2042	Main Street, St. Paul's Parish
Budget Division		869 4695521 Ext. 2018	Main Street, St. Paul's Parish
Fiscal Policy Unit			Main Street, St. Paul's Parish
0602 - Treasury Department		869 4695521 Ext. 2039	Lower Happy Hill Drive, St. Paul's Parish
Accounting Operations			Main Street, St. Paul's Parish
Administration and Investment Operations			Main Street, St. Paul's Parish
0603 - Customs Department		869 4695521 Ext. 2099	Long Point, St. John's Parish
Longroom Operation		869 4695521 Ext. 2158	Long Point, St. John's Parish
Approved Undertaking			Long Point, St. John's Parish
Airport Operations		869 4699343	Long Point, St. John's Parish
Seaport Operations			Long Point, St. John's Parish
Enforcement Division			Long Point, St. John's Parish
Revenue Division			Long Point, St. John's Parish
Administration		869 4695521 Ext. 2041	Long Point, St. John's Parish
0604 - Inland Revenue Department		869 4695521 Ext. 2028	Lower Happy Hill Drive, St. Paul's Parish
Collection and Revenue Control		869 4695521 Ext. 2029	Main Street, St. Paul's Parish

<b>Org Unit Name</b>	<b>Acronym</b>	<b>Phone No</b>	<b>Address</b>
Revenue Control			Main Street, St. Paul's Parish
Auditing and Records Management		869 4695521 Ext. 2029	Main Street, St. Paul's Parish
Administration			Main Street, St. Paul's Parish
Property Valuation		869 4695521 Ext. 2028	Main Street, St. Paul's Parish
0605 - Statistics and Economic Planning Department		869 4695521 Ext. 2141	Main Street, St. Paul's Parish
Statistics			Main Street, St. Paul's Parish
Economic Planning		869 4695521 Ext. 2168	Main Street, St. Paul's Parish
0606 - Development and Marketing Department		869 4695521 Ext. 2172	St. Thomas' Parish
0607 - Regulation and Supervision Department		869 4695521 Ext. 2150	Main Street, St. Paul's Parish
Regulatory Supervision			Stoney Grove, St. John's Parish
Registry Operations		869 4695521 Ext. 2150	Main Street, St. Paul's Parish
IT Systems Administration		869 4695521 Ext. 2150	Main Street, St. Paul's Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b>	<b>Lead in Maintaining Financial and Economic Stability</b>
<b>Responsibility Centre</b>	06 - Ministry of Finance, Statistics & Economic Planning <b>06 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To take the leadership role in promoting and maintaining financial and economic stability through the development and implementation of sustainable economic growth and development for the people of Nevis.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Maximise revenues collected from Inland Revenue and Customs Departments.	110%	% of revenue collected out of estimated collection.
2.Reduce and reorganize the debt stock of NIA to manageable limits.	10%	% of reduction of the debt stock.
3.Strengthen the Public Sector Investment Program (PSIP) initiative.	Before August 2008	PSIP fully implemented and strengthened.
4.To explore and attract lucrative business opportunities to Nevis.	At least 10%	% of increase in investment amount.
5.To reduce the cost of procurement for government.	From 0.16% to 0.14%	% of total purchase out of total recurrent budget.
	From 90% to 95%	% of government purchase processed by the central purchasing unit.

### Financial Summary

<b>Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
1. Provide General Administration	1,915	2,282	2,505	2,339	2,420
2. Provide Centralised Services to Government	4,840	6,843	10,666	10,168	10,005
3. Prepare Budget and Implement Fiscal and Economic Programs		278	286	372	409
4. Administer and Collect Taxes on Domestic Goods and Services	1,111	1,028	1,009	1,098	1,196
5. Collect Customs Duties and Prevent Illegal Imports	1,301	1,287	1,245	1,243	1,483
6. Prepare Reliable Data on Nevis for Planning Purpose	482	747	612	533	586
7. Administer and Manage Public Debt and Investment	25,117	25,617	26,617	27,147	28,000
8. Promote Financial and Investment Services	763	940	968	1,002	1,037
9. Regulate and Supervise the International Financial Services Sector	1,120	991	1,063	1,114	1,128
10. Pay Pension and Benefits to Public Officers	3,000	4,000	4,500	5,500	6,000
<b>Total</b>	<b>39,650</b>	<b>44,013</b>	<b>49,472</b>	<b>50,517</b>	<b>52,263</b>

## 2.4 Planning Overview

### 2.4.1 Overview

#### 2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

The main thrust of the Ministry of Finance is to more effectively manage the public's debt by generating larger surpluses on the current account as well as larger primary surpluses. To achieve this goal, we have established various fiscal targets to drive performance by being able to measure progress and take remedial action based on qualitative and quantitative assessments of the fiscal situation. The targets established include maintaining a debt to GDP ratio below 60% and a debt service ratio of 15%. □

□

If we continue with present policies, the situation is likely to deteriorate further. We therefore have to be proactive and implement policies that will help to achieve the targets over a period of 5 to 7 years. In light of the above, government policies should focus on the following: □

□

□

- Generate primary surplus of about 5% of GDP annually; □

□

- Due to the high debt greater emphasis should be placed on fiscal adjustment and consolidation. In highly indebted countries, this policy has boosted growth. □

□

- The growth in public debt has been fuel by capital projects. There is a need to improve coordination of capital projects by carefully selecting and screening these projects. Priority should be given to projects that generate the highest economic returns. □

□

- High public debt reduces liquidity in the system, increases interest rates and crowd out the private sector. It is also a disincentive for investments by increasing the prospect for future taxes. Government should therefore encourage private sector investment and seek to reduce its debt obligation. □

□

- There is the need to pursue structural reforms that increase the productivity of factors of production in an effort to improve growth rates. □

□

- Tax administration should be enhanced to improve revenue yields. □

□

- Rationalise public sector employment with the aim of improving productivity. A high percentage of personal emoluments to total expenditure is negatively correlated to growth. □

□

- Seek to reduce interest cost by borrowing on the Eastern Caribbean Stock Exchange. We also have to carefully monitor the shift from foreign borrowing to domestic borrowing which results in higher interest rates. □

□

- Reduce the levels of transfers to statutory bodies. This will require reforming these bodies to make them less dependent on government's subvention. □

□

- Insist on statutory bodies providing monthly financial reports to the Ministry of Finance so that their operation could be monitored. Government guarantee for loan should not be given unless a good justification is given and project is financially viable. □

□

- There must be a political will to implement reforms. Adjustment efforts will have to be persistent.

☐

☐

- Undertake tax reform including the introduction of VAT and property tax assessment based on the market value methodology. ☐

☐

To implement the government's vision, the Ministry of Finance will provide the leadership in managing the debt and improving fiscal performance. It requires strong support and commitment from the political directorate and dedication from the staff of the Ministry. We will increase the training opportunities for the staff of the Ministry to ensure that they are equipped to carry out the function required to maintain fiscal stability while increasing economic growth.

#### **2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives**

The strategic objective of the Ministry of Finance is to implement government's fiscal and economic plans and programmes to engender growth and improve economic welfare within the resource constraints of the island. Consequently, we will pursue the following objectives for 2008:

☐

☐

- Generate primary a surplus of 5% of GDP. ☐

☐

- Begin to implement fiscal adjustment measure to reduce debt to GDP from 83% to 60% and debt service ratio from 30% to 15%. ☐

☐

- Intensify the collection of overdue taxes to reduce arrears by 50%. ☐

☐

- Increase pressure on departments to increase hospital fees by 30% and reduce overdue water bills by 50%. ☐

☐

- Limit expenditure on capital projects to \$30 million by postponing the start of some new projects and slowing down the implementation of existing projects. ☐

☐

- Seek financing for capital projects from multilateral institutions thereby avoiding the higher interest rates of commercial banks. ☐

☐

- Seek to refinance existing commercial rate loans with cheaper loans. ☐

☐

- Seek to protect expenditure on health, education and well targeted social programs to maintain public support for fiscal adjustment. ☐

☐

- Improve the business climate to attract investments. ☐

☐

- Provide ongoing training for staff in regulation of financial institutions, internal audits, statistics, and fiscal projections. ☐

☐

- Begin the process of tax reform to increase revenues.

#### **2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year**

While results have not been achieved in some areas, the overall strategy has remained the same.

#### 2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

- The Ministry of Finance aims to establish a Fiscal Policy Unit, provide training opportunities locally and internationally, reactivate a committee of all financial secretaries to review and screen capital projects and analyze the potential revenue impact of the introduction of VAT. □  
□
- The Treasury Department aims to build on the present platform of efficient fiscal and debt management through expanded use of the computerized accounting system, additional training for government employees on aspects of the new Financial Regulations and implement the necessary measures to bring the debt to a sustainable level. □  
□
- The Customs Department seeks to increase revenue overtime by selecting areas of revenue leakage and undertake investigations to improve the revenue yields. □  
□
- The Inland Revenue Department seeks to enforce the new tax administration and Property Tax legislation in the effort to increase revenue collections. □  
□
- The Statistics and Economic Planning Department aims to provide training for employees in an effort to offer timely, accurate and valid statistical data to the public. □  
□
- The Development and Marketing Department aims to establish a one stop agency for investors through the establishment of an Investment Promotion Agency (IPA). It will coordinate with other departments and approve licenses and tax concessions in defined areas. The goal of the agency is to facilitate investors. □  
□
- The Regulation and Supervision Department aims to develop legislation for proper regulation , supervision and enforcement; to work as an integral part of the Federal Task Force; to provide an infrastructure that supports training and continued professional development of industry practitioners; to improve and expand the technical capacity of staff; to promote greater awareness and compliance with AML/CFT (Anti-Money Laundering/Combating the Financing of Terrorism) obligations among the Designated Non-Financial Businesses and Professions; to increase efficiency in processing of licenses for service providers and other functionaries and to work in conjunction with legal department to prepare blueprint for the establishment of a Single Regulatory Unit .

#### 2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

The main challenges to achieving portfolio's objectives are as follows: □

- 
- 
- The constant threat of hurricanes which could significantly increase unplanned expenditure and derail the fiscal adjustment effort. □  
□
- Increase in supplementary appropriation warrants to finance unplanned expenditure. □  
□
- The upcoming federal elections could result in high expenditure and tax concessions and cause deterioration in the fiscal situation. □  
□
- A continuation of the upward movement in the price of fuel could increase the cost of electricity and negatively impact the budget. It could also increase the cost of living and slow down economic growth. □  
□



- The impact of the movement of oil prices on our major trading partners such as the United States could reduce the tourism revenues. □
- 
- Low investment in the private sector could slow growth and place greater burden on the fiscal situation as a result of the high debt. □
- 
- Lack of technical capacity in various ministries. □
- 
- Difficulty in adequately funding health, education and critical social programmes due to poor fiscal performance. □
- 
- Difficulty in implementing tough fiscal adjustment measures for fear of public outcry. □
- 
- The likelihood that interest rates may rise and increase the cost of variable interest debt and make it more difficult to borrow or refinance existing debts. □
- 
- Slowing of growth in the world economy which could have a negative impact on our service sectors. □
- 
- Lack of a highly skilled labour pool to meet the needs of the proposed investments in the tourism sector. □
- 
- The high percentage of salaries and wages in relation to total expenditure and the increase in employment in the public sector could make the fiscal targets unachievable.

#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

The Ministry of Finance has received an increase in expenditure allocation and is expected to absorb 27.9% in the 2008 budget. The resources will be used to establish the IPA; increase the staff at the Ministry of Finance to establish the Fiscal Policy Unit and improve administration; strengthen the Statistical and Planning department. □

□  
A significant amount of resources will be used to cover the increase in debt projected due to the fact that principal payment on some debt will begin in 2008. □

□  
However, the Ministry will achieve most of its objectives by improving efficiency in management and enhancing the technical capacity of the departments through training.

#### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures**

The Ministry of Finance is undertaking an expansion of its building to accommodate additional staff, establish the Fiscal Policy Unit, and house the Central Purchasing Unit. The original plan was to finish the additional space at a cost of about \$700,000 to accommodate additional staff and then pursue the east end for the CPU at a date in the future. Due to increasing demand for products from the CPU and the cost savings from bulk purchases, it was decided to complete the whole project as an estimated cost of \$1.10 million. This has resulted in additional expenditure in 2008 of about \$500,000. □

## 2.4.2 Capital Projects Information

### 2.4.2.1 Major Government Projects (MGP)

Project 1. Additional Office Space Ministry of Finance ☐

☐

Total Project Cost and Source of Funds ☐

\$550,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: To create additional office space at the ministry to accommodate additional staff. ☐

☐

☐

Project 2. Computerization of Government Services ☐

☐

Total Project Cost and Source of Funds ☐

\$200,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: To increase computerization in government offices. ☐

☐

☐

Project 3. Government Equipment, Furniture Etc. ☐

☐

Total Project Cost and Source of Funds ☐

\$200,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: To acquire equipment and furniture for government offices. ☐

☐

☐

Project 4. Survey of Living Conditions ☐

☐

Total Project Cost and Source of Funds ☐

\$50,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: To facilitate survey of living conditions. ☐

☐

☐

Project 5. Additional Space at Treasury ☐

☐

Total Project Cost and Source of Funds ☐

\$150,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: To provide additional office space at Treasury to house the Internal Audit division. ☐

☐

Project 6. Vehicles ☐

☐

Total Project Cost and Source of Funds ☐

\$500,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To purchase vehicles for government's use. ☐

☐

☐

Project 7. Manpower Survey ☐

☐

Total Project Cost and Source of Funds ☐

\$50,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: A survey to examine the supply and demand needs for construction workers.

☐

☐

Project 8. Investment Promotion Agency ☐

Total Project Cost and Source of Funds ☐

\$100,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: An IPA would further promote the island of Nevis and encourage local and foreign investment.

#### **2.4.2.2 Other Capital Projects Judged Important**

Renovation of Old Warehouse to house the Inland Revenue department and others. ☐

Additional Space at Customs department.

#### **2.4.3 Transfer Payment Information**

The Ministry of Finance would be assisting the following: ☐

☐

1) Retiring Benefits: \$4,500,000. ☐

2) Subvention to Financial Services Commission: \$253,000.

### Section 3: Detailed Planning by Programme

<b>Portfolio</b> Lead in Maintaining Financial and Economic Stability <b>Programme</b> 1. Provide General Administration		
<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning <b>06 - Permanent Secretary's Office</b>		
<b>Officer in Charge</b> Permanent Secretary		
<b>Goals/Global Objectives</b> Coordinate the implementation of programmes and activities to be executed by the various departments within the Ministry.		
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Keep the administrative support function under 4.7 %.	Less than 4.7%	Cost of administration as a percentage of total ministry's costs.

#### Financial Summary

Sub-Programme	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
1.1 Provide Administrative Services	1,815	2,182	2,252	2,239	2,320
1.2 Support Local Institutions	100	100	253	100	100
<b>Total</b>	<b>1,915</b>	<b>2,282</b>	<b>2,505</b>	<b>2,339</b>	<b>2,420</b>

<b>Portfolio Programme</b>	Lead in Maintaining Financial and Economic Stability <b>2. Provide Centralised Services to Government</b>
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<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning <b>06 - Permanent Secretary's Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> Provide sufficient services to ensure continuity in the activity of the government.
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<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Improve the on-time delivery for the monthly government financial statements.	95%	% of on-time delivery of the monthly report delivered.
2.To maintain the central government network up and running.	1%	% of down time (number of hours or minutes of down time out of total hours in the year = 8760 hours in a year).
3.To reduce the cost of procurement for government.	From 90% to 95%	% of government purchase processed by the central purchasing unit.
	From 0.16% to 0.14%	% of reduction of total government purchase (in percentage of total government recurrent budget).

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
2.1 Account for Government Expenditures and Revenues	342	323	309	338	367
2.2 Provide Information and Communication Technology Services	307	445	458	476	476
2.3 Provide Central Procurement Services	91	42	50	60	62
2.4 Provide Internal Audit Services		78	143	238	291
2.5 Insure all NIA Properties and Employees	600	1,005	1,005	1,007	1,009
2.6 Pay Electricity Consumption	3,000	3,600	7,000	7,000	7,000
2.7 Invest Government Equipment, Furniture and other Items	500	1,350	1,700	1,050	800
<b>Total</b>	<b>4,840</b>	<b>6,843</b>	<b>10,666</b>	<b>10,168</b>	<b>10,005</b>

<b>Portfolio Programme</b>	Lead in Maintaining Financial and Economic Stability <b>3. Prepare Budget and Implement Fiscal and Economic Programs</b>
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<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office 0601 - Administration <b>Budget Division</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b> Prepare the annual budget and monthly analysis of revenue and expenditure and fiscal implementation of policies.
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<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Budget with the most possible accuracy.	0%	% of gap between the actual and the budget.
	0%	% of total budgeted amount transferred by warrants out of total budgeted amount.
2.Deliver the budget on-time.	0	Delay in term of number of days compared to targeted date.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
3.1 Prepare and Monitor NIA Budget		278	193	269	296
3.2 Implement Fiscal and Economic Programs			93	102	112
<b>Total</b>		<b>278</b>	<b>286</b>	<b>372</b>	<b>409</b>

<b>Portfolio Programme</b>	Lead in Maintaining Financial and Economic Stability <b>4. Administer and Collect Taxes on Domestic Goods and Services</b>
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<b>Responsibility Centre</b>
06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0604 - Inland Revenue Department</b>

<b>Officer in Charge</b>	Deputy Comptroller
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<b>Goals/Global Objectives</b>
To collect the correct amount of taxes in accordance with the laws of the Federation and encourage voluntary compliance in an environment that promotes confidence in the integrity, fairness and efficiency of our tax system.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Improve the efficiency in terms of length of time it takes to process documents.	4 days	Reduce the length of time it takes to process documents.
2.Increase the % of compliance within the corporation industry.	45%	% of increase of compliance within the corporation industry.
3.Maximise revenues collected.	110%	% of revenue collected out of estimated collection.
4.Reduce the cost of tax administration.	Less then 1%	% of total cost of tax administration out of total revenue collected by IRD.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
4.1 Provide Support in the Collection of Taxes on Domestic Goods and Services	196	222	216	234	252
4.2 Audit the Application of Taxation	255	213	244	267	291
4.3 Collect Taxes and Enforce Collection	376	367	379	413	450
4.4 Support and Invest in Property Valuation Services	284	226	170	186	203
<b>Total</b>	<b>1,111</b>	<b>1,028</b>	<b>1,009</b>	<b>1,098</b>	<b>1,196</b>

<b>Portfolio</b>	Lead in Maintaining Financial and Economic Stability
<b>Programme</b>	<b>5. Collect Customs Duties and Prevent Illegal Imports</b>

**Responsibility Centre**

06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

**0603 - Customs Department**

**Officer in Charge**

Deputy Comptroller

**Goals/Global Objectives**

The Customs and Excise Department is committed to the execution of its mandate to collect the various descriptions of revenue for which it is responsible. This undertaking will be done at the least cost to the public.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Maximise revenues collected.	100%	% of revenue collected out of total amount to be collected.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
5.2 Support Collection of Import Duties	516	487	609	596	627
5.3 Enforce and Monitor the Custom Control and Management Act	307	287	254	264	337
5.4 Support Collection of Customs Duties at the Seaport	268	282	195	195	250
5.5 Support Collection of Customs Duties at the Airport	211	231	187	188	268
<b>Total</b>	<b>1,301</b>	<b>1,287</b>	<b>1,245</b>	<b>1,243</b>	<b>1,483</b>



<b>Portfolio Programme</b>	Lead in Maintaining Financial and Economic Stability <b>6. Prepare Reliable Data on Nevis for Planning Purpose</b>
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<b>Responsibility Centre</b>
06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0605 - Statistics and Economic Planning Department</b>

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
The mission of the department is to offer all users of statistics timely, accurate, reliable and valid data in a manner that increases their confidence of the product.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Increase the accuracy and reliability of data released.	0	Number of errors reported.
2.Strengthen the Public Sector Investment Program (PSIP) initiative.	August 2008	PSIP fully implemented and strengthened.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
6.1 Prepare Reliable Economic and Social Data for Planning Purpose	391	591	448	362	380
6.2 Analyse Information and Assist Policy Makers	91	156	164	171	205
<b>Total</b>	<b>482</b>	<b>747</b>	<b>612</b>	<b>533</b>	<b>586</b>

<b>Portfolio Programme</b>	Lead in Maintaining Financial and Economic Stability <b>7. Administer and Manage Public Debt and Investment</b>
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<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0602 - Treasury Department</b>
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<b>Officer in Charge</b>	Treasurer
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<b>Goals/Global Objectives</b> Maintain an efficient system to record, monitor, and restructure all the debts of government.
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<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Meeting debt payments on-time.	100%	% of on-time payment of debt.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
7.1 Monitor and Report on the Public Debt	117	117	117	147	
7.2 Pay the Domestic Debt (Principal and Interests)	6,500	7,500	9,000	10,000	10,000
7.3 Pay the Foreign Debt (Principal and Interests)	18,500	18,000	17,500	17,000	18,000
<b>Total</b>	<b>25,117</b>	<b>25,617</b>	<b>26,617</b>	<b>27,147</b>	<b>28,000</b>

<b>Portfolio Programme</b>	Lead in Maintaining Financial and Economic Stability <b>8. Promote Financial and Investment Services</b>
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<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0606 - Development and Marketing Department</b>
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<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b> To effectively promote the Nevis Financial Services Industry locally and internationally to attract lucrative business venture into the Island.
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<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To explore and attract lucrative business opportunities to Nevis.	At least 10%	% of increase in investment amount.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
8.1 Provide General Administration Services	363	390	370	377	372
8.2 Promote Financial Services	400	550	598	625	665
<b>Total</b>	<b>763</b>	<b>940</b>	<b>968</b>	<b>1,002</b>	<b>1,037</b>

<b>Portfolio Programme</b>	Lead in Maintaining Financial and Economic Stability <b>9. Regulate and Supervise the International Financial Services Sector</b>
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<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0607 - Regulation and Supervision Department</b>
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<b>Officer in Charge</b>	Regulator
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<b>Goals/Global Objectives</b> To effectively regulate and supervise the financial services sector in Nevis and to assist in ensuring that service providers in Nevis become more aware of their obligations to their businesses and this jurisdiction.
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Objective(s) for 2008	Expected Results	Performance Indicators
1.Ensure that company registry is up to date and that annual licence is paid.	0%	% of corporations who failed to declare and pay their annual renewal licence.
2.Ensure that corporate entities and service providers follow rules and regulations of their licence.	0%	% of legal entities found non-compliant with anti-money laundering laws.
	0%	% of legal entities found non-compliant with financial services commission laws.

#### Financial Summary

Sub-Programme	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008 (in thousands)	Expenditure Projected 2009	Expenditure Projected 2010
9.1 Monitor Corporate Entities and Service Providers	1,120	991	964	1,012	1,024
9.3 Administer the Company Registry Information System			99	102	104
<b>Total</b>	<b>1,120</b>	<b>991</b>	<b>1,063</b>	<b>1,114</b>	<b>1,128</b>

<b>Portfolio Programme</b>	Lead in Maintaining Financial and Economic Stability <b>10. Pay Pension and Benefits to Public Officers</b>
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<b>Responsibility Centre</b> 06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office <b>0602 - Treasury Department</b>
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<b>Officer in Charge</b>	Treasurer
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<b>Goals/Global Objectives</b> Restructure the pension scheme so as to increase the pensions and other benefits to public officers.
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<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Deliver services to pensioners.	195	Number of pensioners receiving the pension.
2.Pay the pension benefit on-time.	97%	% of On-time deposit to pensioners account.
3.Reduce the processing time to compute benefits upon retirement.	Less than 1 month	Processing time to compute benefits upon retirement.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>	<b>3,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,500</b>	<b>6,000</b>

### 3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

The Ministry of Finance will achieve its annual objectives at the program level by: ☐

☐

- Creating a Fiscal Policy Unit, an Internal Audit Division, and creating additional office space. ☐

☐

- Adopting serious debt reduction and restructuring measures, training government employees on aspects of the new Financial Regulations and expanding the use of the computerized accounting system at the Treasury Department. ☐

☐

- Implementing a new organizational structure, training officers and instituting a more active Enforcement Division at the Customs Department. ☐

☐

- Adapting revenue enhancement strategies as well as enforcement strategies, maximizing the use of the computer systems and offering incentives at the Inland Revenue and Customs Departments. ☐

☐

- Increasing training opportunities for staff, purchasing promotional tools, conducting public awareness programs and creating an IPA at the Developing and Marketing Department. ☐

☐

- Offering additional training for staff and purchase of a vehicle to assist in data collection.

### 3.2 Justification for the current year planned Expenditures

The increase under the Ministry of Finance is due to the various capital projects that are expected to continue in 2008, which includes the completion of the Ministry of Finance building to facilitate the Fiscal Policy Unit and the Central Purchasing Unit. Additionally, there is \$100,000.00 for the initial start up of the Investment Promotion Agency at the Development and Marketing Department. A significant amount of the resources will also be used to service the existing debt and to facilitate additional employment.

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>36,050</b>	<b>38,263</b>	<b>42,919</b>	<b>43,867</b>	<b>45,363</b>
Compensation of employees	4,149	4,214	4,362	4,742	5,059
01-Personal Emoluments	3,616	3,714	3,705	4,053	4,419
02-Wages	440	410	577	601	543
03-Allowances	92	90	80	88	97
Social Benefits	4	4	4	3	4
13-Public Assistance	4	4	4	3	4
Interest	25,000	25,500	26,500	27,000	28,000
18-Debt Servicing – Domestic Interest	6,500	7,500	9,000	10,000	10,000
19-Debt Servicing – Foreign Interest	18,500	18,000	17,500	17,000	18,000
Other Expenses	4,493	5,567	8,976	8,981	8,996
12-Rewards and Incentives - Compensation of Employees	104	110	120	123	135
20-Refunds	13	20	17	18	19
22-Insurance	600	1,005	1,005	1,007	1,009
26-Claims Against Government	20	75	75	75	75
28-Sundry Expenses	6	7	8	9	9
29-Contingency Fund	750	750	750	750	750
31-Utilities	3,000	3,600	7,000	7,000	7,000
Use of Good and Services	2,404	2,978	3,077	3,140	3,304
05-Travel and Subsistence	78	89	94	99	107
06-Office and General Expenses	180	174	177	180	195
07-Supplies and Materials	116	80	87	93	98
08-Communications Expenses	33	33	35	36	35
09-Operating and Maintenance Services	308	244	232	251	259
14-Purchase of Tools, Instruments, Furniture and Equipment	91	111	121	92	179
15-Rental of Assets	227	248	267	278	274
16-Hosting and Entertainment	209	609	610	613	616
17-Training	179	166	202	207	218
21-Professional and Consultancy Services	440	520	505	510	497
27-Production and Marketing Expenses	544	707	749	782	826
<b>Total</b>	<b>36,050</b>	<b>38,263</b>	<b>42,919</b>	<b>43,867</b>	<b>45,363</b>
<b>Capital Expenses</b>	<b>500</b>	<b>1,650</b>	<b>1,800</b>	<b>1,050</b>	<b>800</b>
Fixed Asset	500	1,650	1,800	1,050	800
Purchase of Equipment/Vehicle	500	1,050	900	1,050	800
Acquisition/Construction of Physical Assets		300	700		
Other costs to be capitalised		300	200		
<b>Total</b>	<b>500</b>	<b>1,650</b>	<b>1,800</b>	<b>1,050</b>	<b>800</b>
<b>Transfer Expenses</b>	<b>3,100</b>	<b>4,100</b>	<b>4,753</b>	<b>5,600</b>	<b>6,100</b>
Compensation of employees	3,000	4,000	4,500	5,500	6,000
04-Retiring Benefits	3,000	4,000	4,500	5,500	6,000

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
Grants	100	100	253	100	100
10-Grants and Contributions - Grants	100	100	253	100	100
<b>Total</b>	<b>3,100</b>	<b>4,100</b>	<b>4,753</b>	<b>5,600</b>	<b>6,100</b>
<b>Total</b>	<b>39,650</b>	<b>44,013</b>	<b>49,472</b>	<b>50,517</b>	<b>52,263</b>



## 4.2 Information on the Beneficiaries of Transfer of Payments

**Org Unit Name:** 06 - Ministry of Finance, Statistics & Economic Planning

**06 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** Lead in Maintaining Financial and Economic Stability

### 1. Provide General Administration

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,815</b>	<b>2,182</b>	<b>2,252</b>	<b>2,239</b>	<b>2,320</b>
Compensation of employees	378	185	241	262	256
01-Personal Emoluments	359	165	221	231	225
02-Wages	16	16	16	27	27
03-Allowances	4	4	4	4	4
Other Expenses	772	827	827	827	827
26-Claims Against Government	20	75	75	75	75
28-Sundry Expenses	2	2	2	2	2
29-Contingency Fund	750	750	750	750	750
Use of Good and Services	665	1,170	1,185	1,151	1,238
06-Office and General Expenses	20	15	15	10	11
08-Communications Expenses	5	10	10	10	10
09-Operating and Maintenance Services	5	10	10	11	12
14-Purchase of Tools, Instruments, Furniture and Equipment	15	15	30	10	95
16-Hosting and Entertainment	200	600	600	600	600
17-Training	20	20	20	10	10
21-Professional and Consultancy Services	300	400	400	400	400
27-Production and Marketing Expenses	100	100	100	100	100
<b>Total</b>	<b>1,815</b>	<b>2,182</b>	<b>2,252</b>	<b>2,239</b>	<b>2,320</b>
<b>Transfer Expenses</b>	<b>100</b>	<b>100</b>	<b>253</b>	<b>100</b>	<b>100</b>
Grants	100	100	253	100	100
10-Grants and Contributions - Grants	100	100	253	100	100
<b>Total</b>	<b>100</b>	<b>100</b>	<b>253</b>	<b>100</b>	<b>100</b>
<b>Total</b>	<b>1,915</b>	<b>2,282</b>	<b>2,505</b>	<b>2,339</b>	<b>2,420</b>

**Org Unit Name:** 06 - Ministry of Finance, Statistics & Economic Planning

**06 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** Lead in Maintaining Financial and Economic Stability

**2. Provide Centralised Services to Government**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>4,340</b>	<b>5,493</b>	<b>8,966</b>	<b>9,118</b>	<b>9,205</b>
Compensation of employees	562	742	743	888	967
01-Personal Emoluments	483	626	600	750	821
02-Wages	78	114	142	138	145
03-Allowances	1	1	1	1	1
Use of Good and Services	178	146	217	222	228
05-Travel and Subsistence	10	10	17	18	18
06-Office and General Expenses	21	19	30	31	32
07-Supplies and Materials	80	47	59	61	62
08-Communications Expenses	2	2	2	2	2
09-Operating and Maintenance Services	25	28	39	40	40
14-Purchase of Tools, Instruments, Furniture and Equipment	5	5	23	23	24
15-Rental of Assets	21	21	18	18	18
17-Training	15	15	30	31	34
Other Expenses	3,601	4,606	8,006	8,008	8,010
22-Insurance	600	1,005	1,005	1,007	1,009
28-Sundry Expenses	1	1	1	1	1
31-Utilities	3,000	3,600	7,000	7,000	7,000
<b>Total</b>	<b>4,340</b>	<b>5,493</b>	<b>8,966</b>	<b>9,118</b>	<b>9,205</b>
<b>Capital Expenses</b>	<b>500</b>	<b>1,350</b>	<b>1,700</b>	<b>1,050</b>	<b>800</b>
Fixed Asset	500	1,350	1,700	1,050	800
Purchase of Equipment/Vehicle	500	1,050	900	1,050	800
Acquisition/Construction of Physical Assets		300	700		
Other costs to be capitalised			100		
<b>Total</b>	<b>500</b>	<b>1,350</b>	<b>1,700</b>	<b>1,050</b>	<b>800</b>
<b>Total</b>	<b>4,840</b>	<b>6,843</b>	<b>10,666</b>	<b>10,168</b>	<b>10,005</b>

**Org Unit Name:** 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

0601 - Administration

**Budget Division**

**Activity Type:** Programme

**Activity Name:** Lead in Maintaining Financial and Economic Stability

**3. Prepare Budget and Implement Fiscal and Economic Programs**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>		<b>278</b>	<b>286</b>	<b>372</b>	<b>409</b>
Compensation of employees		267	268	353	389
01-Personal Emoluments		267	268	353	389
Use of Good and Services		11	18	18	20
05-Travel and Subsistence		5	8	8	9
06-Office and General Expenses		6	10	10	11
<b>Total</b>		<b>278</b>	<b>286</b>	<b>372</b>	<b>409</b>
<b>Total</b>		<b>278</b>	<b>286</b>	<b>372</b>	<b>409</b>

**Org Unit Name:** 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

**0604 - Inland Revenue Department**

**Activity Type:** Programme

**Activity Name:** Lead in Maintaining Financial and Economic Stability

**4. Administer and Collect Taxes on Domestic Goods and Services**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,111</b>	<b>978</b>	<b>1,009</b>	<b>1,098</b>	<b>1,196</b>
Compensation of employees	923	759	819	901	991
01-Personal Emoluments	729	641	683	752	827
02-Wages	182	108	131	144	159
03-Allowances	12	10	5	5	6
Use of Good and Services	145	163	137	143	148
05-Travel and Subsistence	18	23	11	11	12
06-Office and General Expenses	49	51	53	55	57
07-Supplies and Materials	2	2			
08-Communications Expenses					
09-Operating and Maintenance Services	38	39	32	33	35
14-Purchase of Tools, Instruments, Furniture and Equipment	17	15	11	11	12
15-Rental of Assets	7	3			
17-Training	12	15	15	16	16
27-Production and Marketing Expenses	2	15	15	16	16
Other Expenses	43	56	53	55	57
12-Rewards and Incentives - Compensation of Employees	35	41	43	44	46
20-Refunds	8	15	10	10	11
<b>Total</b>	<b>1,111</b>	<b>978</b>	<b>1,009</b>	<b>1,098</b>	<b>1,196</b>
<b>Capital Expenses</b>		<b>50</b>			
Fixed Asset		50			
Other costs to be capitalised		50			
<b>Total</b>		<b>50</b>			
<b>Total</b>	<b>1,111</b>	<b>1,028</b>	<b>1,009</b>	<b>1,098</b>	<b>1,196</b>

**Org Unit Name:** 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

**0603 - Customs Department**

**Activity Type:** Programme

**Activity Name:** Lead in Maintaining Financial and Economic Stability

**5. Collect Customs Duties and Prevent Illegal Imports**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,301</b>	<b>1,287</b>	<b>1,245</b>	<b>1,243</b>	<b>1,483</b>
Compensation of employees	1,060	1,044	1,003	1,003	1,205
01-Personal Emoluments	967	951	806	806	1,078
02-Wages	55	55	163	163	89
03-Allowances	38	38	34	34	38
Use of Good and Services	162	164	152	150	177
05-Travel and Subsistence	17	19	29	29	31
06-Office and General Expenses	28	28	24	25	32
07-Supplies and Materials	14	14	10	10	9
09-Operating and Maintenance Services	63	63	49	59	74
14-Purchase of Tools, Instruments, Furniture and Equipment	29	29	27	16	15
17-Training	12	12	14	13	16
Other Expenses	75	75	86	87	98
12-Rewards and Incentives - Compensation of Employees	69	69	78	79	89
20-Refunds	5	5	7	7	8
28-Sundry Expenses	1	1	1	1	1
Social Benefits	4	4	4	3	4
13-Public Assistance	4	4	4	3	4
<b>Total</b>	<b>1,301</b>	<b>1,287</b>	<b>1,245</b>	<b>1,243</b>	<b>1,483</b>
<b>Total</b>	<b>1,301</b>	<b>1,287</b>	<b>1,245</b>	<b>1,243</b>	<b>1,483</b>

**Org Unit Name:** 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

**0605 - Statistics and Economic Planning Department**

**Activity Type:** Programme

**Activity Name:** Lead in Maintaining Financial and Economic Stability

**6. Prepare Reliable Data on Nevis for Planning Purpose**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>482</b>	<b>497</b>	<b>512</b>	<b>533</b>	<b>586</b>
Compensation of employees	372	379	401	408	429
01-Personal Emoluments	287	304	304	304	320
02-Wages	82	72	97	98	103
03-Allowances	3	3		5	6
Use of Good and Services	109	118	109	123	153
05-Travel and Subsistence	10	13	11	12	20
06-Office and General Expenses	14	17	4	5	7
07-Supplies and Materials	2	4	4	8	11
08-Communications Expenses	2	2	2	2	2
09-Operating and Maintenance Services	12	9	7	6	7
14-Purchase of Tools, Instruments, Furniture and Equipment	10	10	6	8	13
15-Rental of Assets	36	36	36	36	36
16-Hosting and Entertainment	2	2			2
17-Training	10	14	28	35	45
21-Professional and Consultancy Services			5	5	5
27-Production and Marketing Expenses	12	12	6	6	5
Other Expenses	1	1	3	3	3
28-Sundry Expenses	1	1	3	3	3
<b>Total</b>	<b>482</b>	<b>497</b>	<b>512</b>	<b>533</b>	<b>586</b>
<b>Capital Expenses</b>		<b>250</b>	<b>100</b>		
Fixed Asset		250	100		
Other costs to be capitalised		250	100		
<b>Total</b>		<b>250</b>	<b>100</b>		
<b>Total</b>	<b>482</b>	<b>747</b>	<b>612</b>	<b>533</b>	<b>586</b>

**Org Unit Name:** 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

**0602 - Treasury Department**

**Activity Type:** Programme

**Activity Name:** Lead in Maintaining Financial and Economic Stability

**7. Administer and Manage Public Debt and Investment**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>25,117</b>	<b>25,617</b>	<b>26,617</b>	<b>27,147</b>	<b>28,000</b>
Compensation of employees	80	80	80	109	
01-Personal Emoluments	80	80	80	109	
Use of Good and Services	37	37	37	38	
05-Travel and Subsistence	4	4	4	5	
06-Office and General Expenses	4	4	5	5	
08-Communications Expenses	3	3	2	2	
09-Operating and Maintenance Services	15	15	15	15	
14-Purchase of Tools, Instruments, Furniture and Equipment	6	6	6	6	
17-Training	5	5	5	5	
Interest	25,000	25,500	26,500	27,000	28,000
18-Debt Servicing – Domestic Interest	6,500	7,500	9,000	10,000	10,000
19-Debt Servicing – Foreign Interest	18,500	18,000	17,500	17,000	18,000
Other Expenses	1	1	1	1	
28-Sundry Expenses	1	1	1	1	
<b>Total</b>	<b>25,117</b>	<b>25,617</b>	<b>26,617</b>	<b>27,147</b>	<b>28,000</b>
<b>Total</b>	<b>25,117</b>	<b>25,617</b>	<b>26,617</b>	<b>27,147</b>	<b>28,000</b>

**Org Unit Name:** 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

**0606 - Development and Marketing Department**

**Activity Type:** Programme

**Activity Name:** Lead in Maintaining Financial and Economic Stability

**8. Promote Financial and Investment Services**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>763</b>	<b>940</b>	<b>968</b>	<b>1,002</b>	<b>1,037</b>
Compensation of employees	197	202	221	228	236
01-Personal Emoluments	182	190	203	208	214
03-Allowances	15	12	18	20	22
Use of Good and Services	566	738	746	773	800
05-Travel and Subsistence	7	5	5	6	7
06-Office and General Expenses	10	9	12	12	15
07-Supplies and Materials	6	4	5	6	6
08-Communications Expenses	15	15	15	16	16
09-Operating and Maintenance Services	5	3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	3	3	3
15-Rental of Assets	38	63	39	39	40
16-Hosting and Entertainment	3	3	2	3	2
17-Training	5	10	15	12	12
21-Professional and Consultancy Services	75	75	50	50	32
27-Production and Marketing Expenses	400	550	598	625	665
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>763</b>	<b>940</b>	<b>968</b>	<b>1,002</b>	<b>1,037</b>
<b>Total</b>	<b>763</b>	<b>940</b>	<b>968</b>	<b>1,002</b>	<b>1,037</b>



**Org Unit Name:** 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

**0607 - Regulation and Supervision Department**

**Activity Type:** Programme

**Activity Name:** Lead in Maintaining Financial and Economic Stability

**9. Regulate and Supervise the International Financial Services Sector**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,120</b>	<b>991</b>	<b>1,063</b>	<b>1,114</b>	<b>1,128</b>
Compensation of employees	577	557	586	590	587
01-Personal Emoluments	531	491	540	541	547
02-Wages	26	44	28	31	20
03-Allowances	20	22	18	19	20
Use of Good and Services	543	433	477	522	540
05-Travel and Subsistence	12	11	10	11	11
06-Office and General Expenses	35	25	25	28	30
07-Supplies and Materials	12	9	9	10	10
08-Communications Expenses	7	2	4	4	4
09-Operating and Maintenance Services	145	77	77	85	89
14-Purchase of Tools, Instruments,	8	30	15	16	18
Furniture and Equipment					
15-Rental of Assets	125	125	174	185	180
16-Hosting and Entertainment	4	4	8	10	12
17-Training	100	75	75	85	85
21-Professional and Consultancy Services	65	45	50	55	60
27-Production and Marketing Expenses	30	30	30	35	40
Other Expenses	1	1	1	2	2
28-Sundry Expenses	1	1	1	2	2
<b>Total</b>	<b>1,120</b>	<b>991</b>	<b>1,063</b>	<b>1,114</b>	<b>1,128</b>
<b>Total</b>	<b>1,120</b>	<b>991</b>	<b>1,063</b>	<b>1,114</b>	<b>1,128</b>

**Org Unit Name:** 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

**0602 - Treasury Department**

**Activity Type:** Programme

**Activity Name:** Lead in Maintaining Financial and Economic Stability

**10. Pay Pension and Benefits to Public Officers**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>	<b>3,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,500</b>	<b>6,000</b>
Compensation of employees	3,000	4,000	4,500	5,500	6,000
04-Retiring Benefits	3,000	4,000	4,500	5,500	6,000
<b>Total</b>	<b>3,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,500</b>	<b>6,000</b>
<b>Total</b>	<b>3,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,500</b>	<b>6,000</b>

#### 4.3 Portfolio's Capital Spending profile by project Types

Investment Projects	Expected End Date	Estimated Total Cost			Estimated Cumulative as at 2007		Planned	Projected	Projected	Estimated for the following years
		Initial	Revised	Re-evaluation	Amount	%	2008	2009	2010	
Asset renewal										
Purchase of Vehicles		1,000,000			354,472	35.4	500,000	700,000	500,000	-1,054,472
Additional Office Space at the Ministry of Finance		400,000	550,000	150,000			550,000			
Renovations of Inland Revenue Building		100,000			15,335	15.3				84,665
Additional Office space at Long Point		250,000			227,938	91.2				22,062
Sub-total		1,750,000	550,000	150,000	597,745	108.7	1,050,000	700,000	500,000	-947,745
Development										
Investment Promotion Agency							100,000			-100,000
Additional Office Space at Treasury		150,000					150,000			
Computerization of Government Services		1,500,000			227,938	15.2	200,000	200,000	150,000	722,062
Government Equipment, Furniture and Other Items.		1,500,000			890,117	59.3	200,000	150,000	150,000	109,883
Sub-total		3,150,000			1,118,055	35.5	650,000	350,000	300,000	731,945
Others										
Survey of Living Conditions		350,000			54,901	15.7	50,000			245,099
Man Power Survey							50,000			-50,000
Sub-total		350,000			54,901	15.7	100,000			195,099
Total Investment Projects		5,250,000	550,000	150,000	1,770,701	321.9	1,800,000	1,050,000	800,000	-20,701

#### 4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
(in thousands)						
<b>41</b>	<b>Additional Office Space at the Ministry of Finance</b>					
	Revenue		300	550		
	<b>Sub-total</b>		<b>300</b>	<b>550</b>		
<b>42</b>	<b>Government Equipment, Furniture and Other Items.</b>					
	Revenue	500	300	200	150	150
	<b>Sub-total</b>	<b>500</b>	<b>300</b>	<b>200</b>	<b>150</b>	<b>150</b>
<b>43</b>	<b>Computerization of Government Services</b>					
	Revenue		250	200	200	150
	<b>Sub-total</b>		<b>250</b>	<b>200</b>	<b>200</b>	<b>150</b>
<b>44</b>	<b>Purchase of Vehicles</b>					
	Revenue		500	500	700	500
	<b>Sub-total</b>		<b>500</b>	<b>500</b>	<b>700</b>	<b>500</b>
<b>47</b>	<b>Survey of Living Conditions</b>					
	Revenue	250	50			
	<b>Sub-total</b>	<b>250</b>	<b>50</b>			
<b>149</b>	<b>Additional Office Space at Treasury</b>					
	Revenue			150		
	<b>Sub-total</b>			<b>150</b>		
<b>221</b>	<b>Investment Promotion Agency</b>					
	Revenue			100		
	<b>Sub-total</b>			<b>100</b>		
<b>222</b>	<b>Man Power Survey</b>					
	Revenue			50		
	<b>Sub-total</b>			<b>50</b>		
	<b>Others</b>					
	Revenue	50				
	<b>Sub-total</b>	<b>50</b>				
	<b>Total</b>	<b>500</b>	<b>1,650</b>	<b>1,800</b>	<b>1,050</b>	<b>800</b>

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
Revenue	39,650	44,013	49,472	50,517	52,263
<b>Total</b>	<b>39,650</b>	<b>44,013</b>	<b>49,472</b>	<b>50,517</b>	<b>52,263</b>

#### 4.6 Status Report on Major Government Projects (MGP)

Project 1. Additional Office Space Ministry of Finance ☐

☐

Total Project Cost and Source of Funds ☐

\$550,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: To create additional office space at the ministry to accommodate additional staff. ☐

☐

Lead Department or Agency: Ministry of Finance ☐

Contracting Authority: Ministry of Finance ☐

Participating Departments and Agencies: Ministry of Communications ☐

Project Management Unit: Public Works Department ☐

Prime Contractor: Tross Construction ☐

☐

Sectorial Benefits: Eliminate rental of additional office space. ☐

☐

Current Phases Reached: ☐

In the process of completing West Side of the building. ☐

☐

☐

Project 2. Computerization of Government Services ☐

☐

Total Project Cost and Source of Funds ☐

\$200,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: To increase computerization in government offices. ☐

☐

Lead Department or Agency: Ministry of Finance ☐

Participating Departments and Agencies: Information and Technology Division. ☐

☐

☐

☐

Project 3. Government Equipment, Furniture Etc. ☐

☐

Total Project Cost and Source of Funds ☐

\$200,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: To acquire equipment and furniture for government offices. ☐

☐

Lead Department or Agency: Ministry of Finance ☐

☐

☐

Project 4. Survey of Living Conditions ☐

☐

Total Project Cost and Source of Funds ☐

\$50,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: To facilitate survey of living conditions. ☐

☐

Lead Department or Agency: Ministry of Finance ☐

Participating Departments and Agencies: Statistics Department ☐

- ☐
- ☐
- Project 5. Additional Space at Treasury ☐
- ☐
- Total Project Cost and Source of Funds ☐
- \$150,000.00 XCD – Funded by Revenue ☐
- ☐
- Strategic Objective: To provide additional office space at the Treasury. ☐
- ☐
- Lead Department or Agency: Ministry of Finance ☐
- Participating Departments and Agencies: Treasury Department. ☐
- ☐
- ☐
- Project 6. Vehicles ☐
- ☐
- Total Project Cost and Source of Funds ☐
- \$500,000 XCD – Funded by Revenue ☐
- ☐
- Strategic Objective: To purchase vehicles for government's use. ☐
- ☐
- Lead Department or Agency: Ministry of Finance ☐
- ☐
- Sectorial Benefits: to update the vehicle fleet of the NIA. ☐
- ☐
- ☐
- Project 7. Manpower Survey ☐
- ☐
- Total Project Cost and Source of Funds ☐
- \$50,000.00 XCD – Funded by Revenue ☐
- ☐
- Strategic Objective: A survey to examine the supply and demand needs for construction workers. ☐
- ☐
- ☐
- Lead Department or Agency: Ministry of Finance ☐
- Participating Departments and Agencies: Statistics Department. ☐
- ☐
- ☐
- Project 8. Investment Promotion Agency ☐
- Total Project Cost and Source of Funds ☐
- \$100,000.00 XCD – Funded by Revenue ☐
- ☐
- Strategic Objective: An IPA would further promote the island of Nevis and encourage local and foreign investment. ☐
- ☐
- Lead Department or Agency: Ministry of Finance ☐
- Participating Departments and Agencies: Development and Marketing Department.

#### 4.7 Personal Emoluments – Details of Salaries

- Administration (4) ☐
- Administrative Officer 1 ☐
- Assistant Secretary 1 ☐
- Permanent Secretary 1 ☐

Senior Clerk 1 ☐  
☐  
 Information Technology Division (9) ☐  
 School Librarian Technician 1 ☐  
 Senior Systems Analyst 1 ☐  
 Systems Analyst I 3 ☐  
 Systems Analyst II 1 ☐  
 Systems Analyst III 1 ☐  
 Systems Analyst IV 2 ☐  
☐  
 Central Purchasing Unit (1) ☐  
 Junior Clerk(s) 1 ☐  
☐  
 Internal Audit Unit (3) ☐  
 Internal Audit Manager 1 ☐  
 Senior Auditor 1 ☐  
 Audit Assistance 1 ☐  
☐  
 Budget Preparations (4) ☐  
 Budget Analyst II 1 ☐  
 Budget Director 1 ☐  
 Senior Budget Analyst 1 ☐  
 Budget Officer 1 ☐  
☐  
 Fiscal Policy Unit (2) ☐  
 Economist I 1 ☐  
 Economist II 1 ☐  
☐  
 Administration and Investment Operations(1) ☐  
 Treasurer 1 ☐  
☐  
 Accounting Operations (6) ☐  
 Executive Officer 1 ☐  
 Junior Clerk(s) 2 ☐  
 Office Assistant 1 ☐  
 Senior Clerk(s) 2 ☐  
☐  
 Administration and Revenue Division (12) ☐  
 Assistant Deputy Comptroller-Customs 1 ☐  
 Cashier 1 ☐  
 Deputy Comptroller-Customs 1 ☐  
 Executive Officer 2 ☐  
 Junior Officer 5 ☐  
 Senior Officer 1 ☐  
 Systems Analyst III 1 ☐  
☐  
 Enforcement Division (7) ☐  
 Executive Officer 1 ☐  
 Junior Officer 4 ☐  
 Senior Officer 2 ☐  
☐  
 Seaport Operations (9) ☐  
 Customs Security 1 ☐  
 Executive Officer 1 ☐



Junior Officer 5 ☐  
 Senior Officer 2 ☐  
☐  
 Airport Operations (8) ☐  
 Customs Security 2 ☐  
 Executive Officer 1 ☐  
 Junior Officer 3 ☐  
 Senior Officer 2 ☐  
☐  
 Administration (2) ☐  
 Deputy Comptroller-Inland Revenue 1 ☐  
 Secretary/Clerk 1 ☐  
☐  
 Auditing and Records Management (6) ☐  
 Assistant Comptroller-Inland Revenue 1 ☐  
 Senior Tax Officer 3 ☐  
 Tax Officers Grade I 1 ☐  
 Tax Officers II 1 ☐  
☐  
 Collection and Revenue Control (8) ☐  
 Executive Officer 1 ☐  
 Tax Officers Grade I 2 ☐  
 Tax Officers Grade II 3 ☐  
 Tax Officers Grade III 1 ☐  
 Tax Supervisor 1 ☐  
☐  
 Property Valuation (4) ☐  
 Tax Inspector Grade I 2 ☐  
 Tax Inspector Grade II 1 ☐  
 Valuation Officer 1 ☐  
☐  
 Statistics Department (8) ☐  
 Director of Statistics and Economic Planning 1 ☐  
 Documentation Officer 1 ☐  
 Junior Clerk(s) 3 ☐  
 Senior Clerk(s) 1 ☐  
 Senior Statistician 1 ☐  
 Statistician 1 ☐  
☐  
 Economic Planning (3) ☐  
 Documentation Officer 1 ☐  
 Economic Development Officer 1 ☐  
 Project Officer 1 ☐  
☐  
 Development and Marketing (5) ☐  
 Assistance Director 1 ☐  
 Director 1 ☐  
 Documentation Officer 1 ☐  
 Junior Clerk(s) 1 ☐  
 Senior Clerk(s) 1 ☐  
☐  
 Regulation and Supervision (14) ☐  
 Administrative Clerk 2 ☐  
 Assistant Regulator 3 ☐

Deputy Registrar 1 ☐  
Junior Clerk(s) 3 ☐  
Registrar(s) Financial Services 1 ☐  
Registrar of Insurance 1 ☐  
Regulator Financial Services 1 ☐  
Senior Clerk(s) 1 ☐  
Systems Analyst II 1

***MINISTRY 07***

***MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC  
UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL  
RESOURCES & ENVIRONMENT***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

I am extremely grateful for the many hours of hard work by the many persons who have had an input in making this budget document possible. To all the hard working Heads of Departments and members of my Staff, thank you for your support. □

□

In the Nevis Reformation Party's Manifesto commonly known as "The People's Agenda", the NRP led Nevis Island Administration (NIA) clearly articulated its position to the people of Nevis regarding its development agenda. The vision of the NRP led NIA is "Better for all Nevisians". In the process of achieving this vision the portfolio I manage will closely follow this goal by ensuring that there is "provision of essential infrastructure, including ports development, expansion of the energy, water and roads sectors to facilitate economic development". In addition, there will be "training for our young people in ...technical areas to provide the labour skills required...". The NRP manifesto reminds all that "NRP recognises the need to preserve the terrestrial and marine resources of the island. Hence, special attention will be given to environmental considerations in the approval of development projects and in all other economic activity on the island". □

□

The Programmes and Projects outlined in this document are all geared towards fulfilling "The People's Agenda". We have attained much in a short time. Phase three of the island main road construction project is nearing completion. The link road project for Jessups, Barnes Ghaut, Cotton Ground and Paradise is progressing smoothly. The ongoing water exploration and development project, the ongoing geothermal exploration, the prospects for geothermal development, the other renewable energy proposals specifically in wind energy, the proposed Caribbean Development Bank Water Development Project, the proposed Hanley's Road and Cades Bay to Camps Projects are no accidents. These are deliberate strategies outlined in "The People's Agenda" for the overall social and economic development of Nevis to ensure that life can indeed be "better for all Nevisians". □

□

I therefore invite you to read and study this document. We continue to crave your support and cooperation as we work together to develop our beautiful island of Nevis. □

□

Thank you. □

□

□

□

Honourable Carlisle Powell □

Junior Minister in the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment.

### 1.2 Executive Summary

The following represents the mission, goals, objectives and activities of the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment. For the next three years the Ministry intends to take an integrated approach in implementing the programmes. Even though there are resource constraints in terms of financial, human and machinery and equipment, we believe the targets are achievable. □

□

The Ministry will continue to lobby for additional resources and establish strategic alliances with local, regional and international institutions and partners to assist us in achieving our mission.

Empowering management and staff will be necessary to improve productivity and output. ☐

We would like to thank all Department Heads, staff, the general public and agencies for their support over the last budget period and look forward for your cooperation and collaboration as we seek to develop Nevis to make it a better place for all.

### 1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment. ☐

☐

To the best of my knowledge, the information: ☐

☐

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization. ☐

- Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities. ☐

- Is comprehensive and accurate. ☐

- Is based on sound underlying departmental information and management systems. ☐

☐

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

☐

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

☐

☐

☐

Ernie Stapleton ☐

\_\_\_\_\_ ☐

Permanent Secretary

## Section 2: Ministry Overview

### 2.1 Mission Statement

To formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner thereby improving the quality of life for the people of Nevis. ☐

☐

☐

Ministry Administration ☐

☐

The Ministry's mission is to formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner thereby improving the quality of life for the people of Nevis. ☐

☐

The Ministry intends to accomplish its mission through: ☐

☐

1. Supervise the implementation of policies related to works, public utilities and posts, physical planning, natural resources and environment. ☐

☐

2. Assist in the formulation of policies, develop and present cabinet submissions. ☐

☐

3. Coordinate the operations of the various programmes such as public works services, water services, physical planning services, and postal services. ☐

☐

4. Contribute to the formulation and review of legislative matters relating to the ministry. ☐

☐

5. Negotiate and monitor government contracts relating to the ministerial portfolio. ☐

☐

6. Give advice to programmes on financial and personnel issues. ☐

☐

7. Participate in all stages of the project cycle including negotiations for project financing for government projects. ☐

☐

8. Liaise with funding agencies with regards to training, financing and development of the programmes and personnel in the Ministry. ☐

☐

9. Oversee and manage the operations of the Nevis Philatelic Unit. ☐

☐

☐

Department of Physical Planning ☐

☐

The mission of the Department of Physical Planning is to develop and implement comprehensive and integrated planning system that will establish the direction and framework for effective developmental planning and promote balanced growth and efficient resource utilization in achieving the sustained development of the island of Nevis. ☐

☐

The Department of Physical Planning endeavors to accomplish its mission through the following: ☐

☐

1. Implement forward planning through the preparation of physical planning instruments and studies in the interest of promoting the sustainable use of land, to include environmental

research, land use and zoning plans, physical development standards and guidelines. ☐

☐

2. Implement development control to provide guidance and development activities and methodology by ensuring their consistency and conformity with development regulation as well as approved planning standards and guidelines. ☐

☐

3. Co-ordinate the spatial planning function in government and devise strategies for implementing an integrated spatial planning system. ☐

☐

4. Promote policies, strategies and programs to enhance the protection, conservation and the sustained development and management of the island's natural and environmental resources, including the monitoring of environmental quality, conservation and preservation of critical environmental areas. ☐

☐

5. Encourage compliance with national and international agreements that are binding on the island of Nevis. ☐

☐

6. Guide development applications to promote environmentally prudent use of land. ☐

☐

7. Provide a platform for which geographic information can be shared between government agencies, NGO's and the public. ☐

☐

☐

Public Works Department ☐

☐

To: (a) Create a network of improved road systems through the construction of new roads and regular maintenance of existing ones. (b) Maintain an environment conducive to work through the provision and maintenance of adequate working space. (c) Ensure the optimum performance of government vehicles through a regular maintenance program. ☐

☐

The above will be achieved through the following functions: ☐

☐

1. Construct and maintain road infrastructure. ☐

☐

2. Provide supervision and management for projects on behalf of the NIA. ☐

☐

3. Repair and maintain all government vehicles and equipment with the exception of those for the Nevis Water Department. ☐

☐

4. Provide and maintain adequate working space environment for all government offices. ☐

☐

Nevis Water Department ☐

☐

The Water Department is committed to providing outstanding services related to the production, distribution and the water quality that is delivered to its valued customers. We show this commitment by the use of modern technology and a well trained staff to effect our objectives. ☐

☐

The mission can be achieved through the following: ☐

☐

1. Production of potable water from various sources, springs and wells. ☐

☐

2. Distributed potable to customers at reasonable pressure 70 to 100 pounds per square inch (psi). ☐

☐

3. Maintain water quality standards of World Health Organization (WHO) or better. ☐

☐

4. Collect revenue associated with the charges according to the water rates. ☐

☐

5. Educate the customers as to conservation methods. ☐

☐

6. Establish integrated water resources management strategies. ☐

☐

☐

Postal Services Department ☐

☐

To provide quality service to the general public by delivering and dispatching mail and effecting money transfers, safely, swiftly and with integrity. ☐

☐

This will be achieved by the following: ☐

☐

1. Provide for sale to the general public: postage stamps, money orders, post cash debit cards. ☐

☐

2. Rent letter boxes to members of the general public. ☐

☐

3. Deliver incoming mail door to door throughout the island of Nevis. ☐

☐

4. Dispatch outward bound mail to all overseas destinations. ☐

☐

5. Provide alternative to #3, e.g. placing mail boxes at various points throughout the island.



## 2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment		469 5521 Ext. 2193	Prospect Rd,St. John's Parish
0701 - Permanent Secretary Office		469 5521 Ext. 2176	Main Street,St. Paul's Parish
0702 - Administration		869 4695521 Ext. 2025	Prospect Rd,St. John's Parish
Project Management Unit			Main Street,St. Paul's Parish
Philatelic Services			Main Street,St. Paul's Parish
0703 - Physical Planning Department		469 5521 Ext. 2140	Main Street,St. Paul's Parish
0704 - Public Works Department		469 5521 Ext. 2133	Prospect Rd,St. John's Parish
070405 - Asphalt Plant			Prospect Rd,St. John's Parish
070404 - Repair Shop			Prospect Rd,St. John's Parish
070403 - Building Unit			Prospect Rd,St. John's Parish
070402 - Roads and Bridges			Prospect Rd,St. John's Parish
070401 - Administration for Public Works			Prospect Rd,St. John's Parish
0705 - Water Department		869 4695521 Ext. 2109	Pump Road,St. John's Parish
070501 - Administration and Billing			Main Street,St. Paul's Parish
070502 - Water Production			Main Street,St. Paul's Parish
070503 - Distribution			Main Street,St. Paul's Parish
070504 - Quality Control			Main Street,St. Paul's Parish
0706 - Post Office		469 5521 Ext. 2046	Main Street,St. Paul's Parish
070602 - Postal and Dispatching			Main Street,St. Paul's Parish
070601 - Administration and Revenue Control			Main Street,St. Paul's Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b>	<b>Manage Comm., Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment</b>	
<b>Responsibility Centre</b>	07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment <b>0701 - Permanent Secretary Office</b>	
<b>Officer in Charge</b>	Permanent Secretary	
<b>Goals/Global Objectives</b>	To coordinate the formulation, implementation and monitoring of policies relating to the works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner thereby improving the quality of life for the people of Nevis.	
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Ensure adequate supply of asphalt for the needs of Nevis.	100%	Percentage of asphalt supplied as a percentage of consumption.
2.Ensure government buildings are in proper condition for use.	0%	% of office space not in condition for occupancy.
3.Maintain the production of water to the WHO standards.	Less than 10%	% of days out of 365 where fecal and total coli form are not within WHO standards.
4.Process efficiently the development plan.	Less than 30%	% of application held beyond the 30 day limit.
5.Produce enough water to meet the demand in the distribution system.	100%	Percentage of demand that is produced.
6.Promote water conservation.	At least 20	Number of media promotion/adds on water conservation.
7.Propose a physical development plan by January 2008.	0 days	Delay in days compared to January 31st, 2008.
8.Sort and dispatch mail in a timely manner.	0%	% of mail or parcel delivered outside the delivery standard period.

### Financial Summary

<b>Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
1. Provide Administrative Services	400	652	1,025	3,548	3,688
2. Develop and Implement Physical Planning Systems	264	937	2,118	1,193	988
3. Maintain and Develop Physical Infrastructure	4,048	44,051	34,998	17,649	16,484
4. Supply and Manage Water	2,595	3,163	4,139	4,369	5,070
5 Provide Postal Services	759	684	752	761	762
6. Invest in Infrastructure and Planning	4,000	5,100	11,600	6,320	625
<b>Total</b>	<b>12,065</b>	<b>54,586</b>	<b>54,631</b>	<b>33,840</b>	<b>27,618</b>

## 2.4 Planning Overview

### 2.4.1 Overview

#### 2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

As part of its overall vision of "Better for all Nevisians", the Nevis Island Administration will seek to ensure the provision of essential infrastructure, including ports development, and expansion of the energy, water and roads sectors to facilitate economic development. □

□

The NIA recognises the need to preserve the terrestrial and marine resources of the island. Special attention will be given to environmental considerations in the approval of development projects and in all other economic activity on the island. □

□

To ensure the implementation of this vision, the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment will seek: □

□

- To formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner; □

□

- To develop and implement comprehensive and integrated planning system that will establish the direction and framework for effective developmental planning and promote balanced growth and efficient resource utilization in achieving the sustained development of the island of Nevis; □

□

- (a) Create a network of improved road systems through the construction of new roads and regular maintenance of existing ones. (b) Maintain an environment conducive to work through the provision and maintenance of adequate working space. (c) Ensure the optimum performance of government vehicles through a regular maintenance program. □

□

- To provide outstanding services related to the production, distribution and the water quality that is delivered to its valued customers. □

□

- To provide quality service to the general public by delivering and dispatching mail and effecting money transfers, safely, swiftly and with integrity.

#### 2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment is to formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner. □

□

To ensure the implementation of the strategic objective, the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment has advanced the following objectives for 2008: □

□

1. Efficiently and effectively provide the necessary administrative and logistic support for the Ministry; □

2. Propose a physical development plan by January 2008; □

3. Process efficiently the development plan; □

4. Ensure government buildings are in proper condition for use; ☐
5. Ensure adequate supply of asphalt for the needs of Nevis; ☐
6. Promote water conservation; ☐
7. Produce enough water to meet the demand in the distribution system; ☐
8. Maintain the production of water to the WHO standards; ☐
9. Sort and dispatch mail in a timely manner;

#### **2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year**

The Ministry's main thrust will be to enhance the provision of administrative and policy support for the Ministry and Departments; and to coordinate with agencies and institutions regionally and internationally for the benefit of the programmes and activities of the ministry. ☐

☐

The Physical Planning Programme will develop and implement systems of planning governance to ensure the sustainable use of the environment and its natural resources as well as the timely and transparent process for project application and building construction. ☐

☐

The main focus of the Public Works Department will be to maintain repair and improve the conditions of public roads, government buildings and vehicles and provide technical advice and services to government in an attempt to ensure sound infrastructure development in Nevis. ☐

☐

The Water Services Department will be delivering a safe and abundant supply of potable water at an adequate pressure sufficient to meet the needs of all our customers and to protect the public health by providing high quality water and doing so at the lowest practical costs. ☐

☐

The focus of the Nevis Postal Services will be to provide quality service to the general public by delivering and dispatching mail safely, swiftly and with integrity. ☐

☐

The Nevis Philatelic Unit will continue its operations of buying, selling and supplying postal stamps to its customers.

#### **2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives**

The Ministry will manage and provide the support functions (accounting, human resources, purchasing, policy formulation and development in order to ensure that its annual objective is being met. ☐

☐

The Department of Physical Planning will engage in more forward planning and will develop physical plans and policies to guide sustainable development; process plans, provide building inspection services and enforcement; and provide small grants to organized groups for environmental projects mostly in land desertification. ☐

☐

In order to achieve its annual objectives the Public Works Department will maintain and develop the infrastructure including roads, bridges, buildings; will engage in the construction, management and maintenance of government buildings; provides for the maintenance of government vehicles and rolling stock; supply good quality asphalt for road construction, improvement and maintenance. ☐

☐

The Water Services Department will produce and distribute potable water for the island; provides administrative support and customer billing services; pay membership fee to the regional water agencies such CWWA (Caribbean Water and Waste Water Association) and CBWMP

(Caribbean Basin Water Management Programme); workers will be able to access technical training and exposure at a discounted cost; collect, test and analyse water samples in a systematic manner on a regular basis. □

□

The Post Office will sell stamps and post cash debit cards, sort and dispatch mail in a timely manner.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

##### **Financial □**

□

The Ministry has the responsibility for Utilities. There is an increasing trend in the price of oil which will affect prices and hence the consumers of utility services. This trend is likely to continue and the government will have to double its efforts to reduce the cost of energy in Nevis. The NIA purchased many of its goods from overseas where prices are likely to increase given the global situation. □

□

The Ministry is a big spender and there seems to be an increasing demand for work to be done, projects to be implemented, and solutions to be realized with limited financial resources. □

□

##### **Human resources constraint □**

□

The implementation of this programme requires skilled and non skilled workers. There is a challenge in finding skilled personnel to execute activities in many of the areas. The increasing demands of government and the public, mean that more skilled workers may have to be employed to implement programmes and activities. Even at the Ministry level, there is a lack of adequate staff to assist in overseeing and coordinating policies, programmes, and activities. □

□

##### **Transportation and Equipment □**

□

The Ministry spends large sums of money on the rental of equipment and vehicles such as trucks and backhoes. In addition, to execute basic functions, vehicles have to be rationalized. Many of these vehicles are old and need replacing. The challenge is to acquire new equipment and to obtain additional transport to execute programmes effectively and efficiently. □

□

##### **Policy □**

□

Many of the programmes require policy directions. There is a need for more policies to give directions. To develop policies require the collection, organization and analysis of statistical data to inform policy formulation and development. There is a need for the relevant information and technical input for policy formulation. This is a challenge. □

□

##### **Maintenance Costs □**

□

The infrastructure systems have to be maintained and consistently improved. These require financial and human resources. Government has more assets, building, equipment and vehicles to be maintained with the same or less resources. □

□

##### **Severe Weather/Disasters □**

□

The impact of severe weather conditions have known to escalate the maintenance and rehabilitation costs of the infrastructure. These may include flooding, fires, tropical storms (hurricanes), earthquakes, etc. No one can predict with any level of certainty what the we will face

and the impact of natural and man made occurrences. □

□

□

Monitoring and Enforcement □

□

Lack of resources (human and financial) and the need to review existing legislation and enact new ones posed a challenge.

#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

The Ministry will continue its programme to maintain, develop and refurbish the infrastructure, equipment and human resources over the strategic period. □

□

Achieving our objectives will require increases in investment in infrastructure, equipment and human resources over the strategic period. Given the constraints work will have to be prioritized over the next three years. □

□

In 2007, the Ministry of CWPU&P, PPNRE budget comprised 34 % of the total government expenditure. Of that total 8.9% was for recurrent expenditure and 69 % of total capital expenditure. This is likely to be the trend for the next three years on average. An increased allocation from the national budget of 2007 is being sought to support the achievement of the strategic objectives over this period. Many programmes and projects can be implemented over the next three years, however without the availability of finance some of these projects and programmes will have to be delayed. □

□

□

Portfolio's resource □

□

The number of established positions in the Ministry currently stands at 77. However all of the Posts are not filled. □

□

There is an increase in the asset portfolio of the NIA. There are more asphalted roads, more drainage issues, buildings to be maintained and renovate; generally the Ministry has more clients or citizens to serve. In order to maintain a certain standard more skilled and unskilled workers will be required for certain programmes. □

□

The number of non established workers in the Ministry stands as follows: □

Ministry Administration 7 □

Physical Planning Department 5 □

Public Works Department 68 □

Water Department 52 □

Post Office 10

#### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditure**

The Ministry of Communications and Works performed well for the previous budget year despite the many challenges its Programmes faced. Management and staff were kept busy by the many projects and activities implemented. The Island Main Road project and the Link Road Project were the two main road activities for 2006/2007. These projects will come to a logical conclusion in the next fiscal year. Management and staff must be commended for their dedication to ensure

that the infrastructural system is maintained and improved and that Nevis continues to experience sustainable economic development in an environmentally friendly manner: Some of our achievements are listed below: ☐

- ☐ • Implemented the Island Main Road Project from Market Shop in Gingerland to St. James Anglican Church. This project is being executed by Surrey Paving & Aggregate Caribbean Ltd out of Jamaica at a Contractual price of EC\$25 million. ☐
- ☐ • Implemented the Link Road Project from Jessups Village to Cotton Ground Village and Paradise Estate via Barnes Ghaut Village. This is executed by National Piling LLC at a Contract cost of EC\$15 million. ☐
- ☐ • Improved and rehabilitated several secondary roads. ☐
- ☐ • Conducted a Quarry impact study on Nevis. ☐
- ☐ • Started a renewable energy programme on Nevis by granting an exploration license for geothermal energy to West Indies Power Nevis Ltd for a limited period. ☐
- ☐ • Coordinated the implementation of a number of projects including projects funded by the Caribbean Development Bank and the Nevis Island Administration particularly the Basic Education Projects – Construction of New St. Johns Primary School, Expansion of Charlestown Secondary School, and a new Special Education Unit/School. ☐
- ☐ • Trained personnel in various areas of their disciplines domestically and overseas such as project management, asphaltting, water services management, etc. ☐
- ☐ • Completed study on water resource development funded by the Caribbean Development Bank. ☐
- ☐ • Implemented water resource development programme by signing a water exploration, drilling and development contract with BEAD LLC with a view to increase supply of water on Nevis. ☐
- ☐ • Participated and represented the NIA at regional and international meetings, seminars relating to utilities, renewable energy, physical planning & sustainable development.

## 2.4.2 Capital Projects Information

### 2.4.2.1 Major Government Projects (MGP)

#### PHYSICAL DEVELOPMENT PLAN ☐

Total Project Cost and Source of Funds ☐

\$300,000 XCD – Funded by Revenue (10%) and Development Aid (90%) ☐

☐ Strategic Objective: To improve land development and protect environmental resources. ☐

☐

☐

#### ROAD IMPROVEMENT PROJECT ☐

Total Project Cost and Source of Funds ☐

\$16,500,000 XCD – Funded by Revenue (6%) and Loan (94%) ☐

☐

Strategic Objective: To improve the road infrastructure of Nevis. ☐

☐

□

#### SECONDARY VILLAGE ROADS □

Total Project Cost and Source of Funds □

\$900,000 XCD – Funded by Revenue □

□

Strategic Objective: Improve secondary roads to provide safe, convenient and efficient movement of people and goods. □

□

□

#### LINK ROAD PROJECT □

Total Project Cost and Source of Funds □

\$10,500,000 XCD – Funded by Revenue (5%) and Loan (95%) □

□

Strategic Objective: To upgrade roads in specific communities to stimulate development and improve transportation networks. □

□

□

#### ISLAND ROAD DRAINAGE PROJECT □

Total Project Cost and Source of Funds □

\$200,000 XCD – Funded by Revenue □

□

Strategic Objective: Upgrade the storm water drainage system to prevent the problem of flooding and accelerated run-off and erosion. □

□

□

#### WATER SERVICES UPGRADE □

Total Project Cost and Source of Funds □

\$1,000,000 XCD – Funded by Revenue □

□

Strategic Objective: Improve and expand the water distribution network. □

□

□

#### BASIC EDUCATION PROJECT □

Total Project Cost and Source of Funds □

\$200,000 XCD – Funded by Revenue (25%) and Loan (75%) □

□

Strategic Objective: To provide the necessary infrastructure and institutional framework to carry out the portfolio's responsibilities. □

□

□

#### WATER DEVELOPMENT PROGRAM □

Total Project Cost and Source of Funds □

\$5,000,000 XCD – Funded by Revenue (20%) and Loans (80%) □

□

Strategic Objective: To have adequate supply to meet the needs of the consumers. □

□

□

#### WATER DRILLING □

Total Project Cost and Source of Funds □

\$2,000,000 XCD – Funded by Revenue □

□

Strategic Objective: To explore and develop additional sources of water on the island of Nevis.



#### 2.4.2.2 Other Capital Projects Judged Important

##### AERIAL PHOTOGRAPHY AND MAPPING ☐

Total Project Cost and Source of Funds ☐

\$200,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To provide the necessary topography information to support the development efforts of Nevis. ☐

☐

☐

##### TECHNICAL ASSISTANCE FOR PROJECTS ☐

Total Project Cost and Source of Funds ☐

\$100,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To support sustainable physical planning projects and activities. ☐

☐

☐

##### QUARRY STUDY AND SOIL CONSERVATION ☐

Total Project Cost and Source of Funds ☐

\$245,000 XCD – Funded by Revenue (39%) and Development Aid (61%) ☐

☐

Strategic Objective: To ensure sustainable quarry practices in Nevis. ☐

☐

☐

##### COASTAL PROTECTION PLAN ☐

Total Project Cost and Source of Funds ☐

\$130,000 XCD – Funded by Revenue ☐

Strategic Objective: To develop a coastal protection plan for the island of Nevis to assist the administration in their policy decisions. ☐

☐

☐

##### ENVIRONMENTAL POLICY ☐

Total Project Cost and Source of Funds ☐

\$60,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To improve accountability for environmental management. ☐

☐

☐

##### PHYSICAL PLANNING DEVELOPMENT CONTROL ORDINANCE ☐

Total Project Cost and Source of Funds ☐

\$120,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To complete key regulations. ☐

☐

##### PUBLIC BUILDING SURVEY ☐

Total Project Cost and Source of Funds ☐

\$45,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Improve spatial use of Government Buildings. ☐

☐

☐

##### REGULATIONS AND LICENSING FOR THE CONSTRUCTION INDUSTRY ☐

Total Project Cost and Source of Funds ☐

\$145,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Improve the performance of the construction industry through regulation. ☐

☐

☐

MULTI ENVIRONMENT FOR GIS ☐

Total Project Cost and Source of Funds ☐

\$55,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Improve planning network among Government agencies through mobilization of the GIS office. ☐

☐

☐

SPECIAL MAINTENANCE OF SCHOOLS ☐

Total Project Cost and Source of Funds ☐

\$500,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Keep the schools in good operating condition ☐

☐

☐

RECONDITIONING OF ASPHALT PLANT ☐

Total Project Cost and Source of Funds ☐

\$100,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To ensure the efficient maintenance of machinery in order to optimise the production of Asphalt. ☐

☐

☐

RENOVATION AND EXPANSION OF GOVERNMENT BUILDINGS ☐

Total Project Cost and Source of Funds ☐

\$1,000,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Provide adequate office space for employees to support safe, efficient and effective delivery of services to the general public ☐

☐

☐

RENOVATION OF THE HISTORIC BATH HOTEL ☐

Total Project Cost and Source of Funds ☐

\$100,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Maintain the historic facade and to provide additional office space. ☐

☐

☐

RENOVATION OF GOVERNMENT HOUSE ☐

Total Project Cost and Source of Funds ☐

\$700,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Rehabilitate and restore the historic government house. ☐

☐

☐

ASPHALT ROAD CONSTRUCTION AND MAINTENANCE ☐

Total Project Cost and Source of Funds ☐

\$350,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Provide material and equipment for road construction and maintenance ☐

☐

☐

EXPANSION OF WATER DEPARTMENT BUILDING ☐

Total Project Cost and Source of Funds ☐

\$250,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Provide adequate space for the Department of Physical Planning, Department of Labour and the Water Department. ☐

☐

LAND SETTLEMENT (RIMP) ☐

Total Project Cost and Source of Funds ☐

\$2,500,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Provide the land owner the necessary compensation due to road improvement projects.

### 2.4.3 Transfer Payment Information

The Ministry of CWPU&P, PPNRE would be assisting the following: ☐

☐

1) Environmentally Friendly Activities: \$59,000 ☐

☐

Non Governmental Organization (NGO) and local programmes to enhance the environment; ☐

Sponsor Summer Library Programme for the environmental awareness; ☐

Membership fee for The International Union for the Conservation of Nature and Natural Resources (IUCN) based in Switzerland. ☐

☐

2) Regional Water Conferences: \$35,000 ☐

☐

Annual subscription for membership for Caribbean Basin Waste Water Management Programme (CBWMP) to benefit from training and exposure for our staff. We also participate in the Caribbean Water and Waste Water Association (CWWA) conference.

### Section 3: Detailed Planning by Programme

<b>Portfolio</b>	Manage Comm., Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment	
<b>Programme</b>	<b>1. Provide Administrative Services</b>	
<b>Responsibility Centre</b>	07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment <b>0701 - Permanent Secretary Office</b>	
<b>Officer in Charge</b>	Permanent Secretary	
<b>Goals/Global Objectives</b>	To Provide administrative and policy support for the Ministry and Departments.	
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Efficiently and effectively provide the necessary administrative and logistic support for the Ministry.	Less than 10%	Cost of administration as a percentage of total ministry's costs.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
1.1 Administer Works, Public Utilities and Posts	400	652	728	3,142	3,192
1.2 Provide Philatelic Services			230	295	316
1.3 Project Management Unit			68	112	181
<b>Total</b>	<b>400</b>	<b>652</b>	<b>1,025</b>	<b>3,548</b>	<b>3,688</b>

<b>Portfolio</b>	Manage Comm., Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment
<b>Programme</b>	<b>2. Develop and Implement Physical Planning Systems</b>

### Responsibility Centre

07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment  
0701 - Permanent Secretary Office  
**0703 - Physical Planning Department**

### Officer in Charge

Director

### Goals/Global Objectives

To develop and implement systems of planning governance to ensure the sustainable use of the environment and its natural resources as well as the timely and transparent process for project application and building construction.

Objective(s) for 2008	Expected Results	Performance Indicators
1.Increase the awareness of the public of the development application process.	5	Number of meetings and media promotions held.
2.Process efficiently the development plan.	30%	Percentage of application held beyond the 30 day limit.
3.Propose a physical development plan by January 2008.	0 days	Delay in days compared to January 31st, 2008.

### Financial Summary

Sub-Programme	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008 (in thousands)	Expenditure Projected 2009	Expenditure Projected 2010
2.1 Provide Administration to Physical Planning	184	162	307	307	307
2.2 Preparation of Plans and Policies for Physical Planning			124	124	124
2.3 Control the Development of Land			328	328	328
2.4 Support Environmentally Friendly Activities			59	59	59
2.5 Invest in Physical Planning Systems	80	775	1,300	375	170
<b>Total</b>	<b>264</b>	<b>937</b>	<b>2,118</b>	<b>1,193</b>	<b>988</b>

<b>Portfolio</b>	Manage Comm., Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment
<b>Programme</b>	<b>3. Maintain and Develop Physical Infrastructure</b>

### Responsibility Centre

07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment  
0701 - Permanent Secretary Office  
**0704 - Public Works Department**

**Officer in Charge** Director

### Goals/Global Objectives

To maintain, repair and improve the conditions of public roads, government buildings and vehicles and provide technical advice and services to government in an attempt to ensure sound infrastructural development in Nevis.

Objective(s) for 2008	Expected Results	Performance Indicators
1.Ensure government buildings are in proper condition for use.	0	% of office space in condition for occupancy.
2.Improve the accessibility for pedestrian and vehicular traffic.	15	Number of miles of roads rehabilitated.
	33%	% of bridges that are inspected for the year for structural integrity.

### Financial Summary

Sub-Programme	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
3.1 Provide Administration Services to Public Works	380	371	389	389	389
3.2 Maintain Roads and Bridges	1,307	1,196	1,189	1,239	1,259
3.3 Construct and Maintain Government Buildings	1,260	1,225	1,266	1,218	368
3.4 Maintain Government Vehicles and Equipment	701	658	649	669	699
3.5 Supply Asphalt for Road Construction, Improvement and Maintenance	400	401	403	413	423
3.6 Invest in Physical Infrastructure		40,200	31,100	13,720	13,345
<b>Total</b>	<b>4,048</b>	<b>44,051</b>	<b>34,998</b>	<b>17,649</b>	<b>16,484</b>

<b>Portfolio</b>	Manage Comm., Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment
<b>Programme</b>	<b>4. Supply and Manage Water</b>

#### Responsibility Centre

07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment  
0701 - Permanent Secretary Office  
**0705 - Water Department**

**Officer in Charge**                      Manager

#### Goals/Global Objectives

The water services department is committed to delivering a safe and abundant supply of potable water at an adequate pressure sufficient to meet the needs of all our customers and to protect the public health by providing high quality water and doing so at the lowest practical costs.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Maintain the production of water to the WHO standards.	<10%	% of days out of 365 where fecal and total coli form are not within WHO standards.
	10%	% of days out of 365 where chlorine level are not within WHO standards.
2.Promote water conservation.	20	number of media promotion/adds on water conservation.
3.Reduce the amount of unaccounted water in the distribution system.	20%	Percentage of water lost in the distribution system (leak).
	20%	Percentage of volume of sold water compared to volume of water produced.
4.To improve customer service by reducing customer complaint.	25%	Percent of reduction in complaints.
	75%	Percent of Complaints resolved.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
4.1 Provide Administration and Customer Services	350	426	459	479	527
4.2 Support Regional Water Conferences	30	30	35	40	40
4.3 Produce Water	722	845	1,149	1,282	1,416
4.4 Distribute Water	912	985	1,285	1,375	1,394
4.5 Control the Quality of Water	81	177	210	194	194
4.6 Invest in Water Supply	500	700	1,000	1,000	1,500
<b>Total</b>	<b>2,595</b>	<b>3,163</b>	<b>4,139</b>	<b>4,369</b>	<b>5,070</b>

<b>Portfolio</b>	Manage Comm., Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment
<b>Programme</b>	<b>5 Provide Postal Services</b>

**Responsibility Centre**

07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment  
0701 - Permanent Secretary Office  
**0706 - Post Office**

**Officer in Charge** Deputy Director

**Goals/Global Objectives**

To provide quality service to the general public by delivering and dispatching mail safely, swiftly and with integrity.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Sort and dispatch mail in a timely manner.	At least 25%	Percentage increase in debit card customers.
	At least 25%	Percentage increase in express mail customers.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
5.1 Provide Administration and Customer Service	265	249	255	261	261
5.2 Deliver and Dispatch Mail	493	434	496	500	501
<b>Total</b>	<b>759</b>	<b>684</b>	<b>752</b>	<b>761</b>	<b>762</b>



<b>Portfolio</b>	Manage Comm., Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment
<b>Programme</b>	<b>6. Invest in Infrastructure and Planning</b>

<b>Responsibility Centre</b>
07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment
<b>0701 - Permanent Secretary Office</b>

<b>Officer in Charge</b>	Permanent Secretary
--------------------------	---------------------

<b>Goals/Global Objectives</b>
To provide the necessary infrastructure and institutional framework to carry out the portfolio's responsibilities.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Complete all projects on time and within budget.	100%	% of project completed vs planned.
	100%	% of budget expensed.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
6.1 Technical Assistance		100	100	120	125
6.3 Basic Education Project	4,000	4,000	2,000	200	
6.4 Land Settlement (RIMP		1,000	2,500	1,000	500
6.5 Water Development Project			5,000	5,000	
6.6 Water Drilling			2,000		
<b>Total</b>	<b>4,000</b>	<b>5,100</b>	<b>11,600</b>	<b>6,320</b>	<b>625</b>

### 3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

Increase the awareness of the public of the development application process by providing radio and television programmes, seminars, training, and pamphlets. ☐

☐

Improve the accessibility for pedestrian and vehicular traffic by rehabilitating and maintaining the island main roads and village roads. ☐

☐

Adequate maintenance of vehicles and equipment for efficient and effective service through the establishment and the implementation of maintenance schedules for all government vehicles and equipment. ☐

☐

Improve customer service by reducing customer complaint in water sector by providing information and feedback to customers. ☐

☐

Reduce the amount of unaccounted water in the distribution system by improving the distribution network and collecting adequate data on water production and distribution on a timely basis. ☐

☐

Increase present revenue generated from the postal service by promoting the additional services such as express mail. ☐

☐

Established a Project Management Unit by employing qualify personnel to manage the on-going and new projects.

### 3.2 Justification for the current year planned Expenditure

The proposed capital projects are in keeping with the development agenda of the Nevis Island Administration. ☐

☐

The increases and decreases in the programmes and sub-programmes are due to the introduction of the new budgeting system and also to support the mission of the Ministry: To formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner thereby improving the quality of life for the people of Nevis.

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>7,455</b>	<b>7,781</b>	<b>9,537</b>	<b>12,326</b>	<b>11,879</b>
Compensation of employees	5,332	5,358	6,711	6,859	6,209
01-Personal Emoluments	1,934	1,942	2,671	2,719	2,871
02-Wages	3,375	3,392	4,016	4,111	3,303
03-Allowances	24	23	24	28	35
Use of Good and Services	2,100	2,329	2,721	2,857	3,059
05-Travel and Subsistence	80	113	105	105	109
06-Office and General Expenses	88	100	113	113	120
07-Supplies and Materials	787	688	766	905	941
08-Communications Expenses	14	15	24	24	27
09-Operating and Maintenance Services	820	834	1,017	1,090	1,178
11-Commissions	1	1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment	67	126	125	105	105
15-Rental of Assets	99	195	215	220	237
16-Hosting and Entertainment	4	4	8	7	8
17-Training	5	55	92	82	100
21-Professional and Consultancy Services	125	190	250	200	225
27-Production and Marketing Expenses	11	9	8	8	10
Grants	17	10	10	10	10
10-Grants and Contributions - Grants	17	10	10	10	10
Other Expenses	6	5	5	2,495	2,496
28-Sundry Expenses	6	5	5	5	6
31-Utilities				2,490	2,490
Memorandum Items		80	90	105	105
Supplies and Materials		80	90	105	105
<b>Total</b>	<b>7,455</b>	<b>7,781</b>	<b>9,537</b>	<b>12,326</b>	<b>11,879</b>
<b>Capital Expenses</b>	<b>4,580</b>	<b>46,800</b>	<b>45,000</b>	<b>21,415</b>	<b>15,640</b>
Fixed Asset	4,580	46,800	45,000	21,415	15,640
Acquisition/Construction of Physical Assets	4,530	46,525	41,800	20,920	15,345
Other costs to be capitalised	50	275	3,200	495	295
<b>Total</b>	<b>4,580</b>	<b>46,800</b>	<b>45,000</b>	<b>21,415</b>	<b>15,640</b>
<b>Transfer Expenses</b>	<b>30</b>	<b>30</b>	<b>94</b>	<b>99</b>	<b>99</b>
Compensation of employees			59	59	59
02-Wages			59	59	59
Grants	30	30	35	40	40
10-Grants and Contributions - Grants	30	30	35	40	40
<b>Total</b>	<b>30</b>	<b>30</b>	<b>94</b>	<b>99</b>	<b>99</b>
<b>Total</b>	<b>12,065</b>	<b>54,610</b>	<b>54,631</b>	<b>33,840</b>	<b>27,618</b>

## 4.2 Information on the Beneficiaries of Transfer of Payments

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**0701 - Permanent Secretary Office**

**Activity Type:** Programme

**Activity Name:** Manage Comm., Works, Public Utilities, Posts, Physical Planning,  
Natural Resources and Environment

**1. Provide Administrative Services**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>400</b>	<b>652</b>	<b>1,025</b>	<b>3,548</b>	<b>3,688</b>
Compensation of employees	285	362	633	740	829
01-Personal Emoluments	235	291	351	391	454
02-Wages	50	67	274	337	357
03-Allowances		4	8	12	18
Use of Good and Services	114	289	392	317	368
05-Travel and Subsistence	20	20	25	20	24
06-Office and General Expenses	8	8	14	12	14
07-Supplies and Materials	5	6	10	8	10
08-Communications Expenses	3	3	12	11	12
09-Operating and Maintenance Services	8	9	18	15	17
14-Purchase of Tools, Instruments,			8	8	9
Furniture and Equipment					
15-Rental of Assets	15	43	43	43	45
16-Hosting and Entertainment	2	2	3	2	3
17-Training		45	57	45	55
21-Professional and Consultancy Services	50	150	200	150	175
27-Production and Marketing Expenses	3	3	3	3	5
Other Expenses	1	1	1	2,491	2,491
28-Sundry Expenses	1	1	1	1	1
31-Utilities				2,490	2,490
<b>Total</b>	<b>400</b>	<b>652</b>	<b>1,025</b>	<b>3,548</b>	<b>3,688</b>
<b>Total</b>	<b>400</b>	<b>652</b>	<b>1,025</b>	<b>3,548</b>	<b>3,688</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment  
0701 - Permanent Secretary Office

**0703 - Physical Planning Department**

**Activity Type:** Programme

**Activity Name:** Manage Comm., Works, Public Utilities, Posts, Physical Planning,  
Natural Resources and Environment

**2. Develop and Implement Physical Planning Systems**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>184</b>	<b>162</b>	<b>759</b>	<b>759</b>	<b>759</b>
Compensation of employees	5	5	611	611	611
01-Personal Emoluments			480	480	480
02-Wages			129	129	129
03-Allowances	5	5	2	2	2
Use of Good and Services	161	146	138	138	138
05-Travel and Subsistence	10	26	13	13	13
06-Office and General Expenses	10	10	10	10	10
07-Supplies and Materials	8	8	8	8	8
09-Operating and Maintenance Services	18	24	12	12	12
14-Purchase of Tools, Instruments, Furniture and Equipment	30	30	15	15	15
16-Hosting and Entertainment	2	2	5	5	5
17-Training			20	20	20
21-Professional and Consultancy Services	75	40	50	50	50
27-Production and Marketing Expenses	8	6	5	5	5
Grants	17	10	10	10	10
10-Grants and Contributions - Grants	17	10	10	10	10
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>184</b>	<b>162</b>	<b>759</b>	<b>759</b>	<b>759</b>
<b>Capital Expenses</b>	<b>80</b>	<b>775</b>	<b>1,300</b>	<b>375</b>	<b>170</b>
Fixed Asset	80	775	1,300	375	170
Acquisition/Construction of Physical Assets	30	600	200		
Other costs to be capitalised	50	175	1,100	375	170
<b>Total</b>	<b>80</b>	<b>775</b>	<b>1,300</b>	<b>375</b>	<b>170</b>
<b>Transfer Expenses</b>			<b>59</b>	<b>59</b>	<b>59</b>
Compensation of employees			59	59	59
02-Wages			59	59	59
<b>Total</b>			<b>59</b>	<b>59</b>	<b>59</b>
<b>Total</b>	<b>264</b>	<b>937</b>	<b>2,118</b>	<b>1,193</b>	<b>988</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment  
0701 - Permanent Secretary Office

**0704 - Public Works Department**

**Activity Type:** Programme

**Activity Name:** Manage Comm., Works, Public Utilities, Posts, Physical Planning,  
Natural Resources and Environment

**3. Maintain and Develop Physical Infrastructure**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>4,048</b>	<b>3,851</b>	<b>3,898</b>	<b>3,929</b>	<b>3,139</b>
Compensation of employees	2,781	2,659	2,683	2,610	1,760
01-Personal Emoluments	646	562	585	512	512
02-Wages	2,120	2,088	2,088	2,088	1,238
03-Allowances	15	10	10	10	10
Use of Good and Services	1,265	1,191	1,213	1,318	1,378
05-Travel and Subsistence	24	22	22	22	22
06-Office and General Expenses	20	20	20	20	20
07-Supplies and Materials	602	502	454	539	569
08-Communications Expenses	2	2	2	2	2
09-Operating and Maintenance Services	565	565	635	655	685
14-Purchase of Tools, Instruments,	19	28	29	29	29
Furniture and Equipment					
15-Rental of Assets	34	52	52	52	52
Other Expenses	2	1	1	1	1
28-Sundry Expenses	2	1	1	1	1
<b>Total</b>	<b>4,048</b>	<b>3,851</b>	<b>3,898</b>	<b>3,929</b>	<b>3,139</b>
<b>Capital Expenses</b>		<b>40,200</b>	<b>31,100</b>	<b>13,720</b>	<b>13,345</b>
Fixed Asset		40,200	31,100	13,720	13,345
Acquisition/Construction of Physical Assets		40,200	31,100	13,720	13,345
<b>Total</b>		<b>40,200</b>	<b>31,100</b>	<b>13,720</b>	<b>13,345</b>
<b>Total</b>	<b>4,048</b>	<b>44,051</b>	<b>34,998</b>	<b>17,649</b>	<b>16,484</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment  
0701 - Permanent Secretary Office

**0705 - Water Department**

**Activity Type:** Programme

**Activity Name:** Manage Comm., Works, Public Utilities, Posts, Physical Planning,  
Natural Resources and Environment

**4. Supply and Manage Water**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,065</b>	<b>2,433</b>	<b>3,104</b>	<b>3,329</b>	<b>3,530</b>
Compensation of employees	1,602	1,750	2,142	2,248	2,359
01-Personal Emoluments	597	662	848	921	1,010
02-Wages	1,005	1,087	1,293	1,326	1,347
03-Allowances	1	1	1	1	2
Use of Good and Services	461	602	871	975	1,065
05-Travel and Subsistence	3	15	15	20	20
06-Office and General Expenses	19	31	37	39	44
07-Supplies and Materials	150	150	270	325	330
08-Communications Expenses	3	4	4	4	6
09-Operating and Maintenance Services	219	226	340	395	450
14-Purchase of Tools, Instruments,	13	66	70	50	50
Furniture and Equipment					
15-Rental of Assets	50	100	120	125	140
17-Training	5	10	15	17	25
Other Expenses	2	2	2	2	2
28-Sundry Expenses	2	2	2	2	2
Memorandum Items		80	90	105	105
Supplies and Materials		80	90	105	105
<b>Total</b>	<b>2,065</b>	<b>2,433</b>	<b>3,104</b>	<b>3,329</b>	<b>3,530</b>
<b>Capital Expenses</b>	<b>500</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>
Fixed Asset	500	700	1,000	1,000	1,500
Acquisition/Construction of Physical Assets	500	700	1,000	1,000	1,500
<b>Total</b>	<b>500</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>
<b>Transfer Expenses</b>	<b>30</b>	<b>30</b>	<b>35</b>	<b>40</b>	<b>40</b>
Grants	30	30	35	40	40
10-Grants and Contributions - Grants	30	30	35	40	40
<b>Total</b>	<b>30</b>	<b>30</b>	<b>35</b>	<b>40</b>	<b>40</b>
<b>Total</b>	<b>2,595</b>	<b>3,163</b>	<b>4,139</b>	<b>4,369</b>	<b>5,070</b>

**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment  
0701 - Permanent Secretary Office

**0706 - Post Office**

**Activity Type:** Programme

**Activity Name:** Manage Comm., Works, Public Utilities, Posts, Physical Planning,  
Natural Resources and Environment

**5 Provide Postal Services**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>759</b>	<b>684</b>	<b>752</b>	<b>761</b>	<b>762</b>
Compensation of employees	659	581	643	650	650
01-Personal Emoluments	456	428	408	415	415
02-Wages	200	150	232	232	232
03-Allowances	3	3	3	3	3
Use of Good and Services	99	102	108	110	111
05-Travel and Subsistence	24	30	30	30	30
06-Office and General Expenses	31	31	32	32	32
07-Supplies and Materials	22	22	25	25	25
08-Communications Expenses	6	6	6	7	7
09-Operating and Maintenance Services	10	10	12	13	14
11-Commissions	1	1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment	6	2	3	3	3
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>759</b>	<b>684</b>	<b>752</b>	<b>761</b>	<b>762</b>
<b>Total</b>	<b>759</b>	<b>684</b>	<b>752</b>	<b>761</b>	<b>762</b>



**Org Unit Name:** 07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,  
Natural Resources & Environment

**0701 - Permanent Secretary Office**

**Activity Type:** Programme

**Activity Name:** Manage Comm., Works, Public Utilities, Posts, Physical Planning,  
Natural Resources and Environment

**6. Invest in Infrastructure and Planning**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>4,000</b>	<b>5,100</b>	<b>11,600</b>	<b>6,320</b>	<b>625</b>
Fixed Asset	4,000	5,100	11,600	6,320	625
Acquisition/Construction of Physical Assets	4,000	5,000	9,500	6,200	500
Other costs to be capitalised		100	2,100	120	125
<b>Total</b>	<b>4,000</b>	<b>5,100</b>	<b>11,600</b>	<b>6,320</b>	<b>625</b>
<b>Total</b>	<b>4,000</b>	<b>5,100</b>	<b>11,600</b>	<b>6,320</b>	<b>625</b>

#### 4.3 Portfolio's Capital Spending profile by project Types

Investment Projects	Expected End Date	Estimated Total Cost			Estimated Cumulative as at 2007		Planned	Projected	Projected	Estimated for the following years
		Initial	Revised	Re-evaluation	Amount	%	2008	2009	2010	
Asset renewal										
Special Maintenance of Schools		12,000,000					500,000	720,000	100,000	10,680,000
Road Improvement Project		27,000,000			21,924,578	81.2	16,500,000	10,000,000	10,000,000	-31,424,578
EXPANSION OF WATER DEPARTMENT BUILDING		750,000	150,000	-600,000			250,000			-100,000
Sub-total		39,750,000	150,000	-600,000	21,924,578	*****	17,250,000	10,720,000	10,100,000	-20,844,578
Development										
ASPHALT ROAD CONSTRUCTION AND MAINTENANCE		500,000	350,000	-150,000			350,000	450,000	500,000	-950,000
Island Road Drainage Project		12,000,000			200,000	1.7	200,000	200,000	200,000	11,200,000
Link Road Project		15,000,000					10,500,000			4,500,000
Environmental Policy		150,000					60,000	85,000	10,000	-5,000
Secondary Village Road		12,000,000			600,000	5.0	900,000	1,200,000	1,400,000	7,900,000
Reconditioning of Asphalt Plant							100,000	100,000	100,000	-300,000
Water Drilling Project		2,000,000					2,000,000			
Basic Eduication Project		11,000,000					2,000,000	200,000		8,800,000
Regulations and Licensing for the Construction Industry		145,000					145,000	100,000		-100,000
Public Building Survey		45,000					45,000			
Multi Environment for GIS		55,000					55,000			
Water Services Upgrade		1,500,000					1,000,000	1,000,000	1,500,000	-2,000,000
Renovation and Expansion of Government Buildings		1,800,000			400,000	22.2	1,000,000	1,000,000	1,000,000	-1,600,000
Physical Development Plan		300,000					300,000			

### 4.3 Portfolio's Capital Spending profile by project Types

Investment Projects	Expected End Date	Estimated Total Cost			Estimated Cumulative as at 2007		Planned	Projected	Projected	Estimated for the following years
		Initial	Revised	Re-evaluation	Amount	%	2008	2009	2010	
Sub-total		56,495,000	350,000	-150,000	1,200,000	342.9	18,655,000	4,335,000	4,710,000	27,445,000
Others										
Technical Assistance		100,000					100,000	120,000	125,000	-245,000
Aerial Flyover		1,100,000					200,000			900,000
Physical Planning Development Control Ordinance		120,000					120,000			
Land Settlement RIMP		2,000,000					2,500,000	1,000,000	500,000	-2,000,000
Physical Planning Environmental Projects		650,000								650,000
Coastal Protection		130,000					130,000			
Quarry Impact Study and Soil Conservation		340,092					245,000	190,000	160,000	-254,908
Water Development Project		5,000,000					5,000,000	5,000,000		-5,000,000
Sub-total		9,440,092					8,295,000	6,310,000	785,000	-5,949,908
Rehabilitation										
RENOVATION OF GOVERNMENT HOUSE		700,000	1,000,000	300,000			700,000			300,000
Caribbean Regional Environmental Project		2,000,000								2,000,000
RENOVATION OF HISTORIC BATH HOTEL							100,000	50,000	45,000	-195,000
Sub-total		2,700,000	1,000,000	300,000			800,000	50,000	45,000	2,105,000
<b>Total Investment Projects</b>		<b>108,385,092</b>	<b>1,500,000</b>	<b>-450,000</b>	<b>23,124,578</b>	<b>*****</b>	<b>45,000,000</b>	<b>21,415,000</b>	<b>15,640,000</b>	<b>2,755,514</b>

#### 4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
(in thousands)						
<b>69</b>	<b>Basic Education Project</b>					
	Development Aid		3,000	1,500	100	
	Revenue	4,000	1,000	500	100	
	<b>Sub-total</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>200</b>	
<b>72</b>	<b>Aerial Flyover</b>					
	Revenue			200		
	<b>Sub-total</b>			<b>200</b>		
<b>73</b>	<b>Caribbean Regional Environmental Project</b>					
	Revenue	30	100			
	<b>Sub-total</b>	<b>30</b>	<b>100</b>			
<b>75</b>	<b>Road Improvement Project</b>					
	Loans		25,000	15,500	10,000	10,000
	Revenue		1,200	1,000		
	<b>Sub-total</b>		<b>26,200</b>	<b>16,500</b>	<b>10,000</b>	<b>10,000</b>
<b>76</b>	<b>Land Settlement RIMP</b>					
	Revenue		1,000	2,500	1,000	500
	<b>Sub-total</b>		<b>1,000</b>	<b>2,500</b>	<b>1,000</b>	<b>500</b>
<b>77</b>	<b>Technical Assistance</b>					
	Revenue		100	100	120	125
	<b>Sub-total</b>		<b>100</b>	<b>100</b>	<b>120</b>	<b>125</b>
<b>78</b>	<b>Quarry Impact Study and Soil Conservation</b>					
	Development Aid			150	120	100
	Revenue	50	125	95	70	60
	<b>Sub-total</b>	<b>50</b>	<b>125</b>	<b>245</b>	<b>190</b>	<b>160</b>
<b>79</b>	<b>Physical Planning Environmental Projects</b>					
	Revenue		500			
	<b>Sub-total</b>		<b>500</b>			
<b>80</b>	<b>Link Road Project</b>					
	Loans		10,000	10,000		
	Revenue			500		
	<b>Sub-total</b>		<b>10,000</b>	<b>10,500</b>		
<b>81</b>	<b>Environmental Policy</b>					
	Revenue		50	60	85	10
	<b>Sub-total</b>		<b>50</b>	<b>60</b>	<b>85</b>	<b>10</b>
<b>101</b>	<b>Water Development Project</b>					
	Loans			4,000	3,000	
	Revenue			1,000	2,000	
	<b>Sub-total</b>			<b>5,000</b>	<b>5,000</b>	

Project No	Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
(in thousands)						
<b>121</b>	<b>RENOVATION OF GOVERNMENT HOUSE</b>					
	Revenue		500	700		
	<b>Sub-total</b>		<b>500</b>	<b>700</b>		
<b>122</b>	<b>RENOVATION OF HISTORIC BATH HOTEL</b>					
	Revenue		250	100	50	45
	<b>Sub-total</b>		<b>250</b>	<b>100</b>	<b>50</b>	<b>45</b>
<b>128</b>	<b>ASPHALT ROAD CONSTRUCTION AND MAINTENANCE</b>					
	Revenue		350	350	450	500
	<b>Sub-total</b>		<b>350</b>	<b>350</b>	<b>450</b>	<b>500</b>
<b>129</b>	<b>EXPANSION OF WATER DEPARTMENT BUILDING</b>					
	Revenue		150	250		
	<b>Sub-total</b>		<b>150</b>	<b>250</b>		
<b>223</b>	<b>Secondary Village Road</b>					
	Revenue		1,000	900	1,200	1,400
	<b>Sub-total</b>		<b>1,000</b>	<b>900</b>	<b>1,200</b>	<b>1,400</b>
<b>224</b>	<b>Special Maintenance of Schools</b>					
	Revenue		800	500	720	100
	<b>Sub-total</b>		<b>800</b>	<b>500</b>	<b>720</b>	<b>100</b>
<b>225</b>	<b>Reconditioning of Asphalt Plant</b>					
	Revenue		50	100	100	100
	<b>Sub-total</b>		<b>50</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>226</b>	<b>Renovation and Expansion of Government Buildings</b>					
	Revenue		700	1,000	1,000	1,000
	<b>Sub-total</b>		<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>227</b>	<b>Island Road Drainage Project</b>					
	Revenue		200	200	200	200
	<b>Sub-total</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>229</b>	<b>Water Drilling Project</b>					
	Revenue			2,000		
	<b>Sub-total</b>			<b>2,000</b>		
<b>230</b>	<b>Physical Planning Development Control Ordinance</b>					
	Revenue			120		
	<b>Sub-total</b>			<b>120</b>		
<b>231</b>	<b>Coastal Protection</b>					
	Development Aid			100		
	Revenue			30		
	<b>Sub-total</b>			<b>130</b>		

Project No	Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
(in thousands)						
<b>232</b>	<b>Physical Development Plan</b>					
	Development Aid			270		
	Revenue			30		
	<b>Sub-total</b>			<b>300</b>		
<b>233</b>	<b>Public Building Survey</b>					
	Revenue			45		
	<b>Sub-total</b>			<b>45</b>		
<b>234</b>	<b>Regulations and Licensing for the Construction Industry</b>					
	Development Aid			115		
	Revenue			30	100	
	<b>Sub-total</b>			<b>145</b>	<b>100</b>	
<b>235</b>	<b>Multi Environment for GIS</b>					
	Revenue			55		
	<b>Sub-total</b>			<b>55</b>		
<b>236</b>	<b>Water Services Upgrade</b>					
	Revenue	500	700	1,000	1,000	1,500
	<b>Sub-total</b>	<b>500</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>
	<b>Others</b>					
	Revenue	25				
	<b>Sub-total</b>	<b>25</b>				
	<b>Total</b>	<b>4,580</b>	<b>46,800</b>	<b>45,000</b>	<b>21,415</b>	<b>15,640</b>

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Estimated	Estimated	Planned	Projected	Projected
	2006	2007	2008	2009	2010
	(in thousands)				
Development Aid		3,000	2,135	220	100
Loans		35,000	29,500	13,000	10,000
Revenue	12,065	16,610	22,996	20,620	17,518
<b>Total</b>	<b>12,065</b>	<b>54,610</b>	<b>54,631</b>	<b>33,840</b>	<b>27,618</b>

## 4.6 Status Report on Major Government Projects (MGP)

### PHYSICAL DEVELOPMENT PLAN ☐

Total Project Cost and Source of Funds ☐

\$300,000 XCD – Funded by Revenue (10%) and Development Aid (90%) ☐

☐

Strategic Objective: To improve land development and protect environmental resources. ☐

☐

Lead Department or Agency: Department of Physical Planning ☐

Contracting Authority: OAS and NIA ☐

Participating Departments and Agencies: NIA, NGO, Private Sector ☐

Project Management Unit: Department of Physical Planning ☐

Prime Contractor: Hyder Consulting ☐

☐

Phases Reached ☐

Nevis Physical Development Plan Completed ☐

Public consultation and finalisation of the plan for Parliament (2008) ☐

☐

☐

### ROAD IMPROVEMENT PROJECT ☐

Total Project Cost and Source of Funds ☐

\$16,500,000 XCD – Funded by Revenue (6%) and Loan (94%) ☐

☐

Strategic Objective: To improve the road infrastructure of Nevis. ☐

☐

Lead Department or Agency: Public Works Department ☐

Contracting Authority: NIA ☐

Participating Departments and Agencies: Ministry of CWPU&P, PPNRE ☐

Project Management Unit: Public Works Department ☐

Prime Contractor: Surrey Paving and Aggregate Caribbean Limited ☐

☐

Phases Reached ☐

Paving of the island main road phase 3 completed at 90% ☐

Island main road phase 3 completed by January 2008 ☐

Start feasibility design and tendering, and selection of contractor for Cades Bay to Camps road and Hanleys road (2008) ☐

☐

☐

### SECONDARY VILLAGE ROADS ☐

Total Project Cost and Source of Funds ☐

\$900,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Improve secondary roads to provide safe, convenient and efficient movement of people and goods. ☐

☐

Lead Department or Agency: Public Works Department ☐

Contracting Authority: NIA ☐

Participating Departments and Agencies: Ministry of CWPU&P, PPNRE ☐

Project Management Unit: Public Works Department ☐

Prime Contractor: PWD and Private Contractor to be determined ☐

☐

☐

☐



#### LINK ROAD PROJECT ☐

Total Project Cost and Source of Funds ☐

\$10,500,000 XCD – Funded by Revenue (5%) and Loan (95%) ☐

☐

Strategic Objective: To upgrade roads in specific communities to stimulate development and improve transportation networks. ☐

☐

Lead Department or Agency: Public Works Department ☐

Contracting Authority: NIA ☐

Participating Departments and Agencies: Ministry of CWPU&P, PPNRE ☐

Project Management Unit: Public Works Department ☐

Prime Contractor: National Pilling Company LLC ☐

☐

Phases Reached ☐

Paving completed for Barnes Ghaut and Paradise, 100% completed for Jessups, 0% completed for Cotton Ground. ☐

Link Road Project will be completed in February 2008. ☐

☐

☐

#### ISLAND ROAD DRAINAGE PROJECT ☐

Total Project Cost and Source of Funds ☐

\$200,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Upgrade the storm water drainage system to prevent the problem of flooding and accelerated run-off and erosion. ☐

☐

Lead Department or Agency: Public Works Department ☐

Contracting Authority: NIA ☐

Participating Departments and Agencies: Ministry of CWPU&P, PPNRE ☐

Project Management Unit: Public Works Department ☐

Prime Contractor: PWD and Private contractor to be determined ☐

☐

☐

#### WATER SERVICES UPGRADE ☐

Total Project Cost and Source of Funds ☐

\$1,000,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Improve and expand the water distribution network. ☐

☐

Lead Department or Agency: Water Department ☐

Contracting Authority: NIA ☐

Participating Departments and Agencies: Water Department ☐

Project Management Unit: Water Department ☐

Prime Contractor: Water Department ☐

☐

Phases Reached ☐

Upgrade of the distribution system on the Island Main Road Project and the Link Road Project on-going; ☐

Upgrade of the distribution system on the Island Main Road Project and the Link Road Project to be completed in 2008; ☐

Upgrade of the distribution system in other areas on the island to be started in 2008. ☐

☐

☐

☐

#### BASIC EDUCATION PROJECT ☐

Total Project Cost and Source of Funds ☐

\$200,000 XCD – Funded by Revenue (55%) and Loan (45%) ☐

☐

Strategic Objective: To provide the necessary infrastructure and institutional framework to carry out the portfolio's responsibilities. ☐

☐

Lead Department or Agency: PublicWorks Department ☐

Contracting Authority: Government of St-Kitts and Nevis and Caribbean Development Bank ☐

Participating Departments and Agencies: PublicWorks Department and private contractors ☐

Project Management Unit: PublicWorks Department ☐

Prime Contractor: NIA and Private contractor to be determined ☐

☐

Phases Reached ☐

Construction of the St-John Primary School (Completed) ☐

New wing at Charlestown Secondary School (Completed) ☐

Completion of Special Education Unit (Completed) ☐

Expansion to Charlestown Primary School (2008) ☐

☐

☐

#### WATER DEVELOPMENT PROJECT ☐

Total Project Cost and Source of Funds ☐

\$500,000 XCD – Funded by Revenue (20%) and Loans (80%) ☐

☐

Strategic Objective: To have adequate supply to meet the needs of the consumers. ☐

☐

Lead Department or Agency: Ministry of CWPU&P, PPNRE ☐

Contracting Authority: NIA ☐

Participating Departments and Agencies: Ministry of CWPU&P, PPNRE and Water Department

Project Management Unit: Ministry of CWPU&P, PPNRE ☐

Prime Contractor: NIA and Private Contractors to be determined ☐

☐

Phases Reached ☐

Application to the Caribbean Development Bank (Completed); ☐

Project Appraisal (Completed); ☐

Study to determine the specific water development projects that the Caribbean Development Bank can fund which include infrastructure as well as institutional strengthening (2008); ☐

☐

☐

#### WATER DRILLING ☐

Total Project Cost and Source of Funds ☐

\$2,000,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To explore and develop additional sources of water on the island of Nevis. ☐

☐

Lead Department or Agency: Ministry of CWPU&P, PPNRE and Water Department ☐

Contracting Authority: Ministry of CWPU&P, PPNRE and Water Department ☐

Participating Departments and Agencies: Ministry of CWPU&P, PPNRE and Water Department

Project Management Unit: Ministry of CWPU&P, PPNRE and Water Department ☐

Prime Contractor: BEAD LLC ☐

☐

Phases Reached ☐

Exploration of additional water sources on-going; ☐

Exploration and development of additional water sources to be completed in 2008.

## 4.7 Personal Emoluments – Details of Salaries

### 07 - MINISTRY□

□

#### ADMINISTRATION (5)□

Administrative Officer 1□

Assistant Secretary 1□

Junior Clerk(s) 1□

Minister 1□

Permanent Secretary 1□

□

□

### 0702 PHYSICAL PLANNING DEPARTMENT□

□

#### ADMINISTRATION (18)□

Building Engineer 1□

Building Inspector 2□

Chief Building Inspector 1□

Director Physical Planning 1□

Environment & Development Officer 1□

Executive Officer 1□

Junior Clerk(s) 1□

Office Attendant 1□

Physical Planning Assistant 1□

Physical Planning Officer 2□

Planning Technician 3□

Senior Clerk (s) 1□

Senior Environmental Officer 1□

Senior Physical Planner 1□

□

□

### 0703 PUBLIC WORKS□

□

#### ADMINISTRATION (7)□

Civil Engineer(s) 1□

Clerk of Works 1□

Director Public Works 1□

Draftsman 1□

Executive Officer 1□

Junior Clerk(s) 1□

Office Assistant 1□

□

#### ROAD, BRIDGES & MINOR WORKS (4)□

Field Supervisor 1□

Inspector of Works 1□

Maintenance Technician 1□

Road Clearance -Supervisor 1□

□

#### BUILDINGS (2)□

Foreman of Works 1□

Inspector of Works 1□

□

REPAIR SHOP (2)□

Foreman Mechanic 1□

Repair Shop Supervisor 1□

□

ASPHALT PLANT (1)□

Asphalt Plant Foreman 1□

□

□

0704 WATER DEPARTMENT□

□

ADMINISTRATION AND BILLING DIVISION (9)□

Administrative Officer 1□

Assistant Storekeeper 1□

Engineer/Manager 1□

Executive Officer 1□

Office Assistant 1□

Senior Clerk (s) 2□

Senior Meter Reader 1□

Storekeeper 1□

□

PRODUCTION (7)□

Clerk of Works 1□

Engineer Assistant 1□

Foreman Mechanic 2□

Inspector of Works 2□

Pump Technician 1□

□

DISTRIBUTION (2)□

Foreman of Works 2□

□

QUALITY CONTROL (2)□

Laboratory Assistant 1□

Laboratory Technician 1□

□

□

0705 POST OFFICE□

□

ADMINISTRATION & REVENUE CONTROL (9)□

Deputy Postmaster 1□

Executive Officer 1□

Junior Clerk(s) 5□

Senior Clerk (s) 1□

Sub-Postman 1□

□

POSTAL DELIVERIES & DISPATCH (9)□

Dispatch Clerk 1□

Office Assistant 1□

Postmen 7

***MINISTRY 08***

***MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES &  
FISHERIES***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

Before I took up the mantle as Minister of Agriculture, Lands, Housing, Co-operatives, and Fisheries, I envisaged Agriculture at its highest, where it will adequately meet one of life's most basic need: food; be it vegetable, meat, fish or poultry. □

□

In my campaign message I proposed that Agriculture will provide:□

□

- a. Encouragement for young people to engage it as a business.□
- b. For the rehabilitation of the livestock sector by making available lands for pasture and animal fodder which will result in increased meat production to pre-1992 levels.□
- c. Technical assistance and funding for viable food and fruit processing industry.□
- d. For the reorganization of the Fishermen's Co-operative to ensure that fishing is promoted and developed to its full potential through improved fishing methods and increased catch to adequately meet fish demand of the tourism industry while providing meaningful incentives to harness their trade.□

□

Today, the vision is slowly but surely materializing. Currently, the agro-processing plant is near completion and should be commissioned shortly. The Fisheries complex has been rehabilitated and is again operational. The Maddens Estate house has been refurbished, signalling the return of Agriculture to its formative days of being a major contributor to Agriculture, and in particular the St. James' Parish. Increased activities at Maddens will provide a research base to facilitate Agricultural awareness and education at the primary, secondary, and tertiary levels. The annual exhibitions will demonstrate the use of modern technology as well as speak to the increased agricultural outputs at that station.□

□

In addition to the above mentioned, the Ministry and the people of Nevis will be benefitting from the increased production of selected crops, improved food safety practices (as a result of improved pest control management, trained technical staff and farmers, improved technology and equipment as well as strategic planning). □

□

Statistical information will be made available for transparency. Therefore all efforts will be made to account for expenditure and revenue generation to ascertain the true cost of agricultural production and its true impact on the economy. Hence the establishment of a Management and Information Unit (MIU) at the Ministry to assist with internal controls in accordance with fiscal prudence (Financial Instructions). The MIU will also coordinate, monitor and evaluate the implementation of the Ministry's projects (Agriculture, Co-operatives, & Fisheries). Additionally, it will network with the Permanent Secretary, CARDI, Directors, CFRAM, Public and Private Sectors, IICA, Chinese Technical Mission, FAO and other regional and international funding and technical agencies. □

□

2008 will see:□

□

1. The re-introduction of cotton which will require the use of greenhouse technology.□
2. Improved onion production.□
3. Continuation of the lethal yellowing management program (coconuts).□
4. The commencement of the agro-processing from a controlled environment.□
5. Improved production practices utilizing increased fertilization programs, specialized tools and equipment.□
6. Increased in the availability of fish for local consumption and a deepening of the agro-tourism link. □

7. The continuation of the School's Assistance Program where Agriculture will be featured at the Primary school level.□

8. Rehabilitation of Estate buildings (Maddens). □

9. Establishment of intensive livestock farming at Maddens (goat and pig production).□

10. Establishment of a Layer/Broiler Unit (Maddens). □

□

Our mandate, at the country level, is to make available adequate food, since every one has the inalienable right to food. Currently, Agriculture benefits from approximately 4%-5% of the recurrent budget. If Agriculture is to realize a bigger impact on food supply, it would be necessary for me to propose to the NIA that it dedicate a bigger share, say 10%, of the financial purse to Agriculture. This could possibly be done on an incremental basis until equilibrium (where supply equals demand) in Agricultural production is achieved.□

□

Honorable E. Robelto Hector□

□

Minister of Agriculture, Lands, Co-operatives, and Fisheries

## 1.2 Executive Summary

The Ministry of Agriculture is endeavoring through its Mission statement to diversify and increase the rate of development of Agriculture, Fisheries, and Co-operatives through effective collaboration, support, and dialogue with all stakeholders at all levels to enable sustainable livelihoods which supports the careful utilization of natural resources (land and marine) resulting in a positive growth in Nevis' economy and by extension the Gross Domestic Product.□

□

In an effort to enable the efficient operation of the Ministry it was necessary to present the overall organization, activity summary, and operational plans.□

□

The Ministry presented a portfolio which outlined the strategic objectives in pursuance of the government's directions. It further detailed the annual objectives, challenges to achieving the objectives, modifications, resources, and achievements over a time horizon, and the impact of the previous year's achievements against the current year's planned expenditure.□

□

A detailed programme of activities is developed over the years 2008 to 2010. The programme of activities for each of the departments includes the activities and sub-activities, their expected results and the relevant performance indicators to assess, monitor, and evaluate the deliverables. In addition, an incremental budget is prepared to enable the implementation of these activities.□

□

The major activities below are the expected outcomes for the respective heads, all things being equal. These activities are given high priority over other possible projects.□

□

Administration:□

□

Main Activity : To provide general Administration (to be administered by the Permanent Secretary).□

□

□

Sub-Activities□

□

(i) To keep the administrative support function under 10% and □

(ii) To enable School Assistance Programme.□

□

Department of Agriculture: □

□

Main Activity : To support the development of Agriculture (to be administered by the Permanent Secretary).□

□

Sub-Activities□

□

(i) To provide administrative and logistic services to Agriculture.□

(ii) To provide for agriculture development services.□

(iii) To provide support for animal health.□

(iv) To provide marketing support to farmers.□

(v) To invest in Agriculture.□

□

Department of Fisheries:□

□

Main Activity: Fisheries management and technical support (to be administered by the Officer in Charge).□

□

Sub-Activities: There are no sub-activities. However the Department's goals are to :□

(i) Encourage young persons to enter the fishing industry.□

(ii) Enhance fishing as a business in terms of sales for 2008.□

(iii) Increase the number of consultation with fishing communities to ensure sustainable fishing practices in Nevis.□

□

Department of Cooperatives:□

□

Main Activity: To promote and regulate the co-operative movement (to be administered by the Director of Co-operatives).□

□

Sub-Activities: There are no sub-activities. However, the department's goals are to:□

(i) Create an environment conducive to the development of cooperatives.□

(ii) Increase the total number of cooperatives.□

(iii) Increase audit of all cooperatives.□

□

The budget also provides supplementary information, which includes a detailed financial break down necessary to implement each programme of activity by expenditure type as well as a capital spending profile by project type.□

□

As a final addendum, the budget disclosed other items of interest such as the employment data (number of filled as well as proposed employees) for each department and their respective posts.

### 1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Agriculture Lands, Co-operatives & Fisheries. □

□

To the best of my knowledge, the information: □

□

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization. □

- Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities. □

- Is comprehensive and accurate. □

- Is based on sound underlying departmental information and management systems. □

□



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

☐

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

☐

☐

☐

Pearlievan Wilkin ☐

\_\_\_\_\_  
Permanent Secretary

☐

## Section 2: Ministry Overview

### 2.1 Mission Statement

To diversify and increase the rate of development of Agriculture, Fisheries, and Co-operatives in order to enhance the welfare and economic condition of the populace on a sustainable basis and to be a high quality developer of land and marine resources in response to the needs of all stakeholders. □

□

□

Department of Agriculture □

□

The Department of Agriculture's mission is to promote the economically sustainable development of agriculture through effective collaboration, training, support and dialogue with all stakeholders at all levels. □

□

The Department of Agriculture endeavors to accomplish its mission through: □

□

- The commercial, economic, and social development of farmers. □

□

- Applied and basic training of all stakeholders in improved agricultural techniques and strategies in both the livestock and crop sectors. □

□

- Conducting various performance trials on newly introduced hybrids and disseminating the results to stakeholders with the aim of enhancing production capacity. □

□

- Promoting the adoption of appropriate technologies and production systems in both the livestock and crop sectors that are designed to enhance the quality and quantity of agricultural products. □

□

- The introduction of new gene lines and improved breeds to the livestock sector to enhance the quality and quantity of meat and meat products. □

□

- Improved delivery of all services across all divisions with particular emphasis on land preparation, marketing, extension, quarantine and abattoir services. □

□

- Promoting the longevity and the revitalisation of agriculture by encouraging youth to pursue careers and business opportunities in agriculture. □

□

- The promotion of agro-processing as a viable enterprise for both local and export markets. □

□

□

□

Department of Fisheries □

□

The mission of the Department of Fisheries is to assess and regulate the fisheries resources of Nevis and to promote sustainable use of these resources. It is also the role of the department to involve the local community in the management of fisheries stocks in order to ensure food security for present as well as future generations. □

□

The Department of Fisheries endeavors to accomplish its mission through: □

□

- Collaborating with relevant government ministries, departments and statutory bodies whenever necessary. □

- ☐
- Obtaining information from regional and international Fisheries Management Agencies. ☐
- ☐
- Carrying out a stock assessment of a conch, lobster and fin fish resources. ☐
- ☐
- Continuing to attempt to find out ways to identify ciguatoxic fish before they are consumed. ☐
- ☐
- Exploring the development of fish farms (fresh water aqua-culture or mari-culture) in an effort to increase the amount of fish available locally. ☐
- ☐
- Encouraging fishers to obtain larger vessels capable of operating further out to sea and for much longer periods than at present. ☐
- ☐
- Introducing a closed season for the fishing of lobsters as well as conch. ☐
- ☐
- Establishing of marine management areas as a measure to allow fish stocks to recover and to provide a boost to the tourism industry. ☐
- ☐
- Increase the harvesting of migrating pelagics during their seasonal runs. ☐
- ☐
- ☐

#### Department of Co-operatives ☐

☐ To be a dynamic and professional organization which would promote, supervise, strengthen and expand the co-operative sector thereby creating an environment which is conducive to sustainable socio-economic development. ☐

- ☐
- Ensure law enforcement, promote policies and give advice to the co-operative societies. ☐
- ☐
- Adequately prepare the pre-co-operatives for registration. ☐
- ☐
- Supervise and inspect co-operative societies and audit accounts. ☐
- ☐
- Provide technical assistance and arbitration/dispute resolution services. ☐
- ☐
- Provide training to members of co-operative societies in the area of management and co-operatives. ☐
- ☐
- Provide marketing opportunities and ensure proper networking with the co-operative societies nationally, regionally, and internationally. ☐
- ☐
- Ensure the supervision and development of Junior Co-operatives in all primary and secondary schools. ☐
- ☐
- Provide attachment at the Credit Union for members of secondary school Coop. ☐
- ☐
- Provide technical assistance in the preparation and supervision of projects which would assist in the development of co-operatives.

2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries			Prospect Rd,St. John's Parish
0801 - Permanent Secretary's Office		869 4695521 Ext. 2116	Main Street,St. Paul's Parish
0802 - Department of Agriculture			Prospect Rd,St. John's Parish
0803 - Department of Co-operatives		869 4695521 Ext. 2125	Prospect Rd,St. John's Parish
0804 - Fisheries Department		869 4695521 Ext. 2161	Prospect Rd,St. John's Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b>	<b>Manage Agriculture, Lands, Housing, Co-operatives and Fisheries</b>	
<b>Responsibility Centre</b>	08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries <b>0801 - Permanent Secretary's Office</b>	
<b>Officer in Charge</b>	Permanent Secretary	
<b>Goals/Global Objectives</b>	To diversify and increase the rate of development of Agriculture in order to enhance the welfare and economic conditions of the populace on a sustained basis and to be a high quality developer of land and housing for sale or lease in response to the agricultural and industrial needs of the citizens and foreign investors.	
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Give hours of consultation to transfer appropriate technology to agricultural producers.	55 hours	Number of hours training or consultations delivered.
	6	The number of training sessions delivered.
2. Implement the 2006 - 2010 strategic plan thereby ensuring the security of food supply in Nevis and provide marketing support to farmers.	45%	Tonnage of food production by farmers as a percentage of the total consumption.
3. Increase farm acreage to increase crop production in returning government estate to farm.	15%	% of additional farming acreage provided by government.
4. Increase the number of consultation with fishing communities for year 2008.	16	Number of consultations with fishing communities.
5. Increase the total number of cooperatives.	10%	% of new cooperatives registered.
	December 2008	Implement a new Cooperatives Act and regulations by Dec 2008.

### Financial Summary

<b>Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
1. Provide General Administration	454	600	661	678	694
2. Support the Development of Agriculture	3,533	4,075	3,279	3,174	3,132
3. Provide Fishery Management and Technical Support	288	287	204	217	227
4. Promote and Regulate the Cooperative Movement	257	268	200	215	248
<b>Total</b>	<b>4,532</b>	<b>5,231</b>	<b>4,345</b>	<b>4,283</b>	<b>4,301</b>

## 2.4 Planning Overview

### 2.4.1 Overview

#### 2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

The main thrust of the agriculture strategy will be the improved co-ordination of production and marketing and the effective exploitation of the linkage between agriculture and tourism. The government directions regarding Agriculture, Lands, Fisheries and Co-operatives will focus on: ☐

☐

Encouraging more young people to take up agriculture as a business; ☐

☐

Rehabilitating the livestock sector by providing land for pasture and for animal fodder and increasing meat production to pre-1992 levels; ☐

☐

Seeking technical assistance, advice and funding for a viable food and fruit processing industry; ☐

☐

Re-organising the Fishermen's Co-operative to ensure that the fishing industry is promoted and developed to its full potential; ☐

☐

Working closely with fishermen to improve fishing methods and increasing their fish catch in order to supply the tourism industry with a higher level of its requirements for fish; ☐

☐

Ensuring that fishing remains a safe and viable source and means of employment; ☐

☐

Providing fishermen and farmers with a range of meaningful incentives. ☐

☐

To ensure the implementation of the government's vision, the Ministry of Agriculture, Lands, Fisheries and Co-operatives seek to provide the highest quality products, services, and leadership through constant technical and technological innovations, education, and training for sustainable economic development of all stakeholders. It aims to diversify and increase the rate of development of agriculture in order to enhance the welfare and economic condition of the populace on a sustained basis and to be a high quality developer of land and housing for sale or lease in response to the agricultural and industrial needs of the citizens and foreign investors.

#### 2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Agriculture, Lands, Fisheries and Co-operatives is to diversify and increase the rate of development of agriculture in order to enhance the welfare and economic condition of the populace on a sustained basis and to be a high quality developer of land and housing for sale or lease in response to the agricultural and industrial needs of the citizens and foreign investors. ☐

☐

To ensure the implementation of the strategic objective, the Ministry of Agriculture, Lands, Fisheries and Co-operatives has advanced the following objectives for 2008: ☐

☐

1. Increase the food self-sufficiency for the country; ☐
2. Give hours of consultation to transfer appropriate technology to agricultural producers; ☐
3. Increase farm acreage to increase crop production in returning government estate to farm; ☐
4. Increase the number of consultation with fishing communities for the year 2008; ☐
5. Stimulate and strengthen the co-operatives sector. ☐

#### **2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year**

The main thrust of the agriculture strategy will be to improve coordination of production and marketing and effective exploitation of the linkage between agriculture, education and tourism. □

□

The main thrust of the fishery strategy will be to ensure conservation of the fishery resources while increasing production as well as implementing the new system of licensing and registration (Carifis). □

□

The main thrust of the co-operative strategy will be to ensure education, training, inspection, supervision, and audit of societies.

#### **2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives**

The Department of Agriculture aims to provide technical support for crop farmers, increase farm acreage to increase crop production on government estate, and provide technical support for animal health. All these activities are expected to answer the need to increase the crop production in order to achieve food self-sufficiency for the country and the need to transfer appropriate technology to agricultural producers. □

□

The department of Fisheries aims to provide fishery management and technical support. To achieve its objective, it will increase the number of consultations with fishing communities for the year 2008. □

□

The department of Co-operative aims to promote and regulate the co-operative movement. To achieve its objective, it will provide training based on the needs of societies as well as financial assistance.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

##### **CROP AND LIVESTOCK DEVELOPMENT □**

□

##### **Economic and Political Commitment □**

□

The overall performance of these sectors has generally been poor. In a 1995 study entitled "Agricultural Sector Assessment Study of St. Kitts and Nevis", it was reported that 245 acres of land were under commercial agriculture in Nevis. Today, while there has been no significant decline in the area under tree crops, the reverse is true for temporary crops especially among root crops (Yams, sweet potatoes, carrots). □

□

The decline in the latter has resulted in increasing dependence on food imports from regional and international suppliers. Conservative estimates indicate that Nevis self sufficiency in vegetables averages 15%, a dramatic decline when compared to the almost total self sufficiency just a few decades ago. It is anticipated that in the period 2008-2011, 35 -40% of production will be locally based. □

□

The achilles heel of the livestock sector is not so much an issue of quantity but rather quality. Insignificant introductions of new gene lines and breeding stock combined with poor management practices has resulted in breeding depression characterized by slow and or stunted growth, and

poor carcass characteristics. Consumer preferences for quality products have sidelined much of the beef and pork from supermarket shelves. □

□

The Department's commitment to reverse this situation is absolute. Intensive production systems, introduction of new breeds and breed stocks, and farmer training workshops have proceeded far beyond the planning stage and are awaiting execution. The list of factors which contributes to the low output of farm produce is extensive. □

□

Historically, farmers have taken the brunt of the blame. However, it is my belief that a radical shift in priorities must occur from the top down, if the situation is to be seriously tackled. In the recent past, large infusions of government assets have spurred the growth of financial services, tourism and education. Until and unless agriculture is made a national priority, the slide into food dependency will continue. When all is said and done, it is a question of political will. □

□

□

## IRRIGATION □

□

### Access to Affordable and Dependable Water Supplies □

□

The majority of farms on the island employ drip systems which should allow for year round vegetable cultivation. Presently, only New River generates its own water from a spring. Even here, the FAO and US Aid funded storage and distribution system has been allowed to deteriorate to less than 50% capacity. □

□

As such, the deficit has had to be supplemented from an already strained public main. Rain fed dams at Cades Bay and Potworks have not delivered any water to area farmers for many years due to deteriorated distribution lines. Consequently, even with the generous 50% subsidized water rate system, the financial burden on farmers often limits aggressive production. □

□

The problem of accessibility to water also extends to livestock farms at Indian Castle and Maddens. It's disturbing to report that none of the 3 wells at Indian Castle are operational. Here again access to the public main was granted rather than fixing the root problem. The supply however is just sufficient to provide drinking water to the animals. □

□

Critically important support programs such as fodder bank development are severely limited in scope because of the lack of irrigation. At Maddens Stock Farm, all 10 of the rain fed earthen catchments have silted to less than 10% capacity. This not only results in increased dependence on the public mains but jeopardizes herd mortality in the event of drought. □

□

□

## MECHANIZATION □

□

### Acquisition of New Equipment to Improve Services □

□

The fleet of four tractors operated by the Department's machinery pool is on an average of 22 years old. There are frequent breakdowns and it has become increasingly difficult task to source replacement parts. With the exception of a new rotovator and brush cutter purchased in 2007, no other implement has been acquired in decades. This glaring deficit on the front lines severely limits the effective delivery of land preparation services. □

□

□

## TECHNOLOGY □

□

### Adoption of Appropriate Technologies to Enhance Production □



□

While much of the region has long diversified their crop production regime to include greenhouse and shade house production systems, the agricultural landscape on Nevis remains virtually unchanged. The benefits of this rather simple technology includes year round production of keys crops such as tomatoes, sweet peppers and cucumbers. □

There has also been significant savings on pesticide/herbicides/fertilizers, and water. □

□

□

Safer and more uniform products. □

□

Furthermore, with the increasing loss of farm lands to housing and other developments, it is paramount that these technologies be quickly adopted. Other technologies such as Vermiculture (Worm Composting), Apiculture (Bee-keeping) and soil testing must be vigorously supported. □

□

□

#### ANIMAL CONTROL □

□

#### Reducing Loses Through Effective Animal Control □

□

The single biggest threat to field grown crops and livestock continues to be monkeys and dogs respectively. Data collected by the department indicated that 35-40% of all crops on Potworks and New River estates are lost yearly to monkeys. Combined losses to this year's onion crop exceeded 18,000 lbs with a value of over \$30,000.00. For the first six months of 2007, 87 animals, mostly sheep and goats, were reported killed by dogs. Undoubtedly, the actual amount is significantly higher. □

□

In early 2007, the Department of Agriculture initiated a limited animal control program that targeted both dogs and monkeys. Given the chronic nature and scale of the problem however, sufficient resources must be made available to arrest the problem. To address the other problem of strays, a farmers relocation program must be undertaken if livestock farmers are to survive. □

□

□

#### INFRASTRUCTURE AND TRANSPORT. □

□

#### Redirecting Priorities to Enhance Infrastructure and Transport □

□

The image that the Department of Agriculture presents to the public is not very flattering. Derelict buildings, some with absolutely no amenities, poorly maintained and inadequate facilities at Prospect, New river and Potworks, two (2) pickup trucks for the entire Extension Division, one of which is almost 20 years old, extremely unsafe and is being literally held together with canvas straps and wire, and the list goes on. □

□

For the first time in over a decade, toilet facilities were provided at New River Estate. Invariably, it is extremely difficult to motivate the staff and to attract and retain new ones under such poor conditions. □

□

□

#### FISHERIES □

□

#### Open Access to the Industry □

□

There is no restriction on entry to the industry as a result, poor fishing practices are rampant. □

□

□

Business Venture ☐

☐

Fishing is not seen as a business thus there is poor record keeping. ☐

☐

☐

Lack of Enforcement and Monitoring ☐

☐

Lack of capacity to carry out the activities entailed. Boat and equipment such as scuba gear and navigational aids are required. ☐

☐

Federally, enforcement should be given to a separate body (marine police, fishery police) with the Fisheries Department giving support in the monitoring aspect. ☐

☐

☐

CO-OPERATIVES ☐

☐

Business Venture ☐

☐

Co-operative is not seen as a business thus there is poor record keeping. There is a need to critically evaluate key aspects of operation which could become factors of success or failure.

#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

The Ministry endeavours to spearhead the development and refurbishment of infrastructure, equipment and human resource development over the strategic period. ☐

☐

Achieving universal education at the secondary level will require increases in investment in infrastructure, equipment and human resources over the strategic period. ☐

☐

In 2007, the Ministry of ALHCF budget comprised 4.4% of the total government's expenditure. This is expected to increase over the next three years with significant increase in capital and non capital projects. An allocation of 6.4% of the national budget of 2008 is being sought to support the achievement of the strategic objectives over this period. ☐

☐

☐

Portfolio's resource ☐

☐

The number of full time position is about 61. ☐

☐

As we move to reposition the Ministry of ALHCF to a higher plateau, a minimum of 21 technical and administrative staff are needed to fill various positions. ☐

☐

At the department of Agriculture, 3 technicians would be needed to operate the green houses, 2 operators for the small farms, 1 apiculturist, 1 vermiculturist, 2 for agro-processing, 1 for agro-forestry, 4 for livestock section, 1 economist for the ministry, 1 coastal monitoring, 1 for data processing, 1 for gear and technology, 2 co-operatives officers, and a senior executive officer. ☐

☐

#### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures**

The Department of Agriculture is an exceptionally capable institution. The multiplicity of programs, services and products available to the general public is unmatched by any other department, both within and across the Ministries. □

The certainty, innovation and dedication of staff at all times is simply remarkable. As the Director, I would not have dreamed up a better team. Listed below are but a few of the results accomplished thus far: □

□

Established a product branding system for domestically produced vegetables, meats, and meat products as part of the Department's "Buy Local" campaign. □

□

Expansion and reorganization of the facilities at the Marketing Division to include produce grading and enhanced cold storage. □

□

Expansion and refurbishment of the waste water collection and treatment system at the Abattoir Division so as to be in compliance with Environmental Health standards. □

□

Completion and commissioning of tripe room at the Abattoir Division. □

□

Hosting of three (3) yearly public events: Open Day (March), Fruit Festival (July) and World food Day (November). □

□

Formation of the "Lethal Yellowing Task Force" and launch of the public awareness campaign on the problem of lethal Yellowing Disease on Nevis. □

□

Clearing of 90 acres of lands at Indian Castle and New River Estate primarily for cotton and fruit tree production. □

□

Expansion of the forage banks (sugar cane, corn, grass) to enhance fodder supply to the stock farms at Maddens Estate and Indian Castle. □

□

Relocation of the animal pound from Prospect to Indian Castle. Introduction of a new breeding bull (Senepol) to Maddens. □

□

Initiated control programs for animal pests with particular emphasis on monkeys and dogs and a formation of a rapid response catch team to remove nuisance animals from roadsides and private properties. □

□

Deployment of two (2) containerized gardens at St. Thomas' Primary and Ivor Walters Primary sponsored by FAO. □

□

Continued training workshop for both extension staff and farmers in various aspects of crop production, handling and marketing.

## **2.4.2 Capital Projects Information**

### **2.4.2.1 Major Government Projects (MGP)**

Project 1. Lethal Yellowing Management in Coconuts □

□

Total Project Cost and Source of Funds □

\$87,000 XCD – Funded by Revenue □

- ☐
- Strategic Objective: To control lethal yellowing in Nevis. ☐
- ☐
- ☐
- Project 2. Upgrade Farm Machinery and Equipment ☐
- ☐
- Total Project Cost and Source of Funds ☐
- \$56,000 XCD - Funded by Revenue ☐
- ☐
- Strategic Objective: To acquire farm machinery and equipment. ☐
- ☐
- ☐
- Project 3. Agro Processing Plant ☐
- ☐
- Total Project Cost and Source of Funds ☐
- \$112,000 XCD – Funded by Revenue ☐
- ☐
- Strategic Objective: To establish agro-processing capacity in Nevis for agricultural produce. ☐
- ☐
- ☐
- Project 4: CAP Programme ☐
- ☐
- Total Project Cost and Source of Funds ☐
- \$40,000 XCD – Funded by Revenue ☐
- ☐
- Strategic Objective: To control tick and parasite. ☐
- ☐
- ☐
- Project 5: Upgrade of the Charlestown Public Market ☐
- ☐
- Total Project Cost and Source of Funds ☐
- \$110,000 XCD – Funded by Revenue ☐
- ☐
- Strategic Objective: To better serve the citizens of Nevis. ☐
- ☐
- ☐
- Project 6: Agriculture Diversification Thrust ☐
- ☐
- Total Project Cost and Source of Funds ☐
- \$80,000 XCD – Funded by Revenue ☐
- ☐
- Strategic Objective: To further diversify agricultural development in Nevis.

#### **2.4.2.2 Other Capital Projects Judged Important**

- Agro Forestry ☐
- Relocation of the small farm equipment pool ☐
- Pig Project ☐
- Abattoir upgrade ☐
- Intensive animal production ☐
- Crop Diversification Thrust

### 2.4.3 Transfer Payment Information

The Ministry of ALHCF would be assisting the following: ☐

☐

1) School assistance programme: \$8,000 ☐

2) Provide Public Assistance to Farm Workers: \$9,000

### Section 3: Detailed Planning by Programme

<b>Portfolio</b>	Manage Agriculture, Lands, Housing, Co-operatives and Fisheries	
<b>Programme</b>	<b>1. Provide General Administration</b>	
<b>Responsibility Centre</b>	08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries <b>0801 - Permanent Secretary's Office</b>	
<b>Officer in Charge</b>	Permanent Secretary	
<b>Goals/Global Objectives</b>	To provide administrative and policy support for the Ministry and Departments.	
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Keep the administrative support function under 10 %.	Less than 10%	Cost of administration as a percentage of total ministry's costs.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
1.1 Provide Administrative Support	454	550	653	668	684
1.2 School Assistance Programme		50	8	10	10
<b>Total</b>	<b>454</b>	<b>600</b>	<b>661</b>	<b>678</b>	<b>694</b>

<b>Portfolio</b>	Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
<b>Programme</b>	<b>2. Support the Development of Agriculture</b>

**Responsibility Centre**

08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

**0801 - Permanent Secretary's Office**

**Officer in Charge**

Permanent Secretary

**Goals/Global Objectives**

To establish a professional business climate for the high quality provision of services towards sustained growth and agricultural development.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Ensure good herd health and husbandry practices.	At least 5%	% of Reduction of the number of cases found.
2.Increase the food self-sufficiency for the country.	45%	% of increase in self-sufficiency on last year.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
2.1 Provide Administrative and Logistic Services to Agriculture	553	574	493	506	523
2.2 Provide Agriculture Development Services	1,395	2,266	1,628	1,533	1,460
2.3 Provide Support for Animal Health	1,301	876	807	825	835
2.4 Provide Marketing Support to Farmers	84	49	105	170	171
2.5 Invest in Agriculture	200	310	246	140	143
<b>Total</b>	<b>3,533</b>	<b>4,075</b>	<b>3,279</b>	<b>3,174</b>	<b>3,132</b>

<b>Portfolio</b>	Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
<b>Programme</b>	<b>3. Provide Fishery Management and Technical Support</b>

<b>Responsibility Centre</b>
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
0801 - Permanent Secretary's Office
<b>0804 - Fisheries Department</b>

<b>Officer in Charge</b>	Fisheries Development Officer
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<b>Goals/Global Objectives</b>
To provide employment opportunities within the Fisheries sector, while ensuring that all of the fish and fishery products that are available for local consumption and export, are obtained while practicing conservation measures that will protect their sustainability.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Encourage young persons to enter the fishing industry.	0	Average age of registered fishers.
2.Enhance fishing as a business in term of overall sales for 2008.	0	Overall market sales.
	17%	% of increase of registered fishers.
	0	Number of records in relation to reef fish and coastal pelagics.
3.Increase the number of consultation with fishing communities for year 2008 in order to ensure sustainable fishing practices in Nevis.	16	Number of consultations with the fishing communities.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>	<b>288</b>	<b>287</b>	<b>204</b>	<b>217</b>	<b>227</b>



<b>Portfolio</b>	Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
<b>Programme</b>	<b>4. Promote and Regulate the Cooperative Movement</b>

**Responsibility Centre**

08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

0801 - Permanent Secretary's Office

**0803 - Department of Co-operatives**

**Officer in Charge**

Director

**Goals/Global Objectives**

To promote, strengthen and expand the cooperative sector thereby creating an environment that is conducive to sustainable socio-economic development.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Create an environment conducive to the development of cooperatives.	Dec 2008	Implement a new Cooperatives Act and regulations by Dec 2008.
2.Increase the total number of cooperatives.	1	New cooperatives registered.
3.Increase the total number of successfully audited cooperative by the end of 2008.	0	% of successfully audited cooperatives.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>	<b>257</b>	<b>268</b>	<b>200</b>	<b>215</b>	<b>248</b>

### 3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

Acreages under crop production would be increased by 60% which would contribute to an increase of 15% of the food self-sufficiency for the country. □

□

A minimum of 4 full days (40 hours) of technical training sessions would be given to farmers with the aim to transfer appropriate technology and production skills. □

□

The introduction of new breeds and gene lines to the animal sector will increase the production of meat and meat products by 15% and will also contribute to animal health. □

□

The department of Fisheries aims to provide fishery management and technical support. To achieve its objective, it will double the number of consultations with fishing communities for the year 2008, going from 4 to 8 consultations. □

□

To enhance fishing as a business in term of overall sales for 2008 the Department of Fisheries will promote the deep slope fishing and deploying Fish Aggregated Devices (FADS). The implementation of the Licensing and Registration System will lead to an increase of registration of fishers by 16%. □

□

The Department of Fisheries will encourage young national to enter the fishing industry by offering incentives and training. □

□

The department of Co-operative aims to promote and regulate the co-operative movement. To achieve its objective, it will provide training based on the needs of societies as well as financial assistance. To promote the co-operative movement, it will increase the number of cooperatives by 1. The activities for 2008 will be concentrated on institutional strengthening of the existing ones. This will be achieved with management training, implementation of the Co-operatives Acts and Regulations, and increasing of audited cooperatives by the end of 2008.

### 3.2 Justification for the current year planned Expenditure

The increase in spending on some activities as presented in the 2008 budget are for a number of factors. It is expected that the added expenditure would increase the revenue for the Ministry. □

□

1. An increase in wages for non-established workers to bring it in line with the stipulated nationals wage scheme. □

□

2. The re-introduction of the cotton crop program that would necessitate the use of improved production practices involving increased fertilization programs, specialized tools and equipment. □

□

3. Improved onion program would be initiated again using improved production practices. □

□

4. A continuation of control of lethal yellowing of coconuts necessitates the introduction of green house production and the associated costs of erecting and making it operational. □

□

5. The commencement of the Agro-processing plant. □

□

6. Increased fuel prices, the operation and maintenance of equipment to execute daily operations. □

□

7. The establishment of the management information unit.

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,743</b>	<b>3,812</b>	<b>3,843</b>	<b>4,008</b>	<b>4,108</b>
Compensation of employees	3,102	3,110	3,196	3,319	3,383
01-Personal Emoluments	1,767	1,817	1,710	1,832	1,890
02-Wages	1,329	1,287	1,481	1,483	1,489
03-Allowances	6	6	5	5	5
Use of Good and Services	581	648	596	636	670
05-Travel and Subsistence	73	79	85	88	92
06-Office and General Expenses	45	45	44	47	49
07-Supplies and Materials	179	209	161	166	170
08-Communications Expenses	3	4	2	2	2
09-Operating and Maintenance Services	154	156	179	200	216
14-Purchase of Tools, Instruments, Furniture and Equipment	19	30	30	36	42
15-Rental of Assets	21	25	19	21	22
16-Hosting and Entertainment	3	4	5	5	6
17-Training	18	33	28	29	30
21-Professional and Consultancy Services	12	10	10	10	10
27-Production and Marketing Expenses	54	54	33	33	31
Grants	2	7	5	5	6
10-Grants and Contributions - Grants	2	7	5	5	6
Social Benefits	51	40	40	41	42
13-Public Assistance	51	40	40	41	42
Other Expenses	7	7	7	7	7
12-Rewards and Incentives - Compensation of Employees	4	4	4	4	4
28-Sundry Expenses	3	3	4	3	4
<b>Total</b>	<b>3,743</b>	<b>3,812</b>	<b>3,843</b>	<b>4,008</b>	<b>4,108</b>
<b>Capital Expenses</b>	<b>780</b>	<b>1,360</b>	<b>485</b>	<b>265</b>	<b>183</b>
Fixed Asset	780	1,360	485	265	183
Purchase of Equipment/Vehicle	150	150	56	57	58
Acquisition/Construction of Physical Assets	80	500	112		
Other costs to be capitalised	550	710	317	208	125
<b>Total</b>	<b>780</b>	<b>1,360</b>	<b>485</b>	<b>265</b>	<b>183</b>
<b>Transfer Expenses</b>	<b>9</b>	<b>59</b>	<b>17</b>	<b>10</b>	<b>10</b>
Compensation of employees		50	8	10	10
02-Wages		50	8	10	10
Grants	9	9	9		
10-Grants and Contributions - Grants	9	9	9		
<b>Total</b>	<b>9</b>	<b>59</b>	<b>17</b>	<b>10</b>	<b>10</b>
<b>Total</b>	<b>4,532</b>	<b>5,231</b>	<b>4,345</b>	<b>4,283</b>	<b>4,301</b>

## 4.2 Information on the Beneficiaries of Transfer of Payments

**Org Unit Name:** 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

**0801 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

### 1. Provide General Administration

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>454</b>	<b>550</b>	<b>653</b>	<b>668</b>	<b>684</b>
Compensation of employees	383	455	550	560	572
01-Personal Emoluments	289	369	465	474	485
02-Wages	88	80	84	85	86
03-Allowances	6	6	1	1	1
Use of Good and Services	71	90	100	104	108
05-Travel and Subsistence	25	25	30	31	32
06-Office and General Expenses	6	6	7	7	7
07-Supplies and Materials	3	3	4	5	5
08-Communications Expenses	1	1	1	1	1
09-Operating and Maintenance Services	13	15	18	19	20
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	3	3	3
16-Hosting and Entertainment	3	4	5	5	6
17-Training	15	30	25	26	27
21-Professional and Consultancy Services	5	5	5	5	5
27-Production and Marketing Expenses			2	2	2
Grants		5	3	3	4
10-Grants and Contributions - Grants		5	3	3	4
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>454</b>	<b>550</b>	<b>653</b>	<b>668</b>	<b>684</b>
<b>Transfer Expenses</b>		<b>50</b>	<b>8</b>	<b>10</b>	<b>10</b>
Compensation of employees		50	8	10	10
02-Wages		50	8	10	10
<b>Total</b>		<b>50</b>	<b>8</b>	<b>10</b>	<b>10</b>
<b>Total</b>	<b>454</b>	<b>600</b>	<b>661</b>	<b>678</b>	<b>694</b>

**Org Unit Name:** 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

**0801 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

**2. Support the Development of Agriculture**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,744</b>	<b>2,706</b>	<b>2,785</b>	<b>2,909</b>	<b>2,949</b>
Compensation of employees	2,239	2,180	2,308	2,394	2,403
01-Personal Emoluments	1,035	1,010	927	1,013	1,017
02-Wages	1,205	1,170	1,377	1,378	1,383
03-Allowances			4	4	4
Use of Good and Services	449	481	432	468	499
05-Travel and Subsistence	35	35	35	37	40
06-Office and General Expenses	23	23	23	26	28
07-Supplies and Materials	170	200	150	154	158
08-Communications Expenses	1	1	1	1	1
09-Operating and Maintenance Services	135	135	157	177	192
14-Purchase of Tools, Instruments, Furniture and Equipment	12	12	21	27	33
15-Rental of Assets	21	25	19	21	22
21-Professional and Consultancy Services	2				
27-Production and Marketing Expenses	50	50	27	27	25
Social Benefits	51	40	40	41	42
13-Public Assistance	51	40	40	41	42
Other Expenses	5	5	6	5	5
12-Rewards and Incentives - Compensation of Employees	4	4	4	4	4
28-Sundry Expenses	2	2	2	2	2
<b>Total</b>	<b>2,744</b>	<b>2,706</b>	<b>2,785</b>	<b>2,909</b>	<b>2,949</b>
<b>Capital Expenses</b>	<b>780</b>	<b>1,360</b>	<b>485</b>	<b>265</b>	<b>183</b>
Fixed Asset	780	1,360	485	265	183
Purchase of Equipment/Vehicle	150	150	56	57	58
Acquisition/Construction of Physical Assets	80	500	112		
Other costs to be capitalised	550	710	317	208	125
<b>Total</b>	<b>780</b>	<b>1,360</b>	<b>485</b>	<b>265</b>	<b>183</b>
<b>Transfer Expenses</b>	<b>9</b>	<b>9</b>	<b>9</b>		
Grants	9	9	9		
10-Grants and Contributions - Grants	9	9	9		
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>		
<b>Total</b>	<b>3,533</b>	<b>4,075</b>	<b>3,279</b>	<b>3,174</b>	<b>3,132</b>

**Org Unit Name:** 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

0801 - Permanent Secretary's Office

**0804 - Fisheries Department**

**Activity Type:** Programme

**Activity Name:** Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

**3. Provide Fishery Management and Technical Support**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>288</b>	<b>287</b>	<b>204</b>	<b>217</b>	<b>227</b>
Compensation of employees	268	251	177	190	200
01-Personal Emoluments	268	251	177	190	200
Use of Good and Services	19	36	27	27	27
05-Travel and Subsistence	5	10	12	12	12
06-Office and General Expenses	8	8	8	8	8
07-Supplies and Materials	1	1	2	2	2
08-Communications Expenses	1	2	1	1	1
09-Operating and Maintenance Services	1	1	1	1	1
14-Purchase of Tools, Instruments, Furniture and Equipment	1	12	1	1	1
16-Hosting and Entertainment	1				
27-Production and Marketing Expenses	2	2	2	2	2
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>288</b>	<b>287</b>	<b>204</b>	<b>217</b>	<b>227</b>
<b>Total</b>	<b>288</b>	<b>287</b>	<b>204</b>	<b>217</b>	<b>227</b>

**Org Unit Name:** 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

0801 - Permanent Secretary's Office

**0803 - Department of Co-operatives**

**Activity Type:** Programme

**Activity Name:** Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

**4. Promote and Regulate the Cooperative Movement**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>257</b>	<b>268</b>	<b>200</b>	<b>215</b>	<b>248</b>
Compensation of employees	213	224	161	175	208
01-Personal Emoluments	176	187	141	155	188
02-Wages	37	37	20	20	20
Use of Good and Services	42	42	37	37	37
05-Travel and Subsistence	8	8	8	8	8
06-Office and General Expenses	8	8	6	6	6
07-Supplies and Materials	5	5	5	5	5
08-Communications Expenses	1	1			
09-Operating and Maintenance Services	5	5	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	5	5	5	5	5
17-Training	3	3	3	3	3
21-Professional and Consultancy Services	5	5	5	5	5
27-Production and Marketing Expenses	2	2	2	2	2
Grants	2	2	2	2	2
10-Grants and Contributions - Grants	2	2	2	2	2
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>257</b>	<b>268</b>	<b>200</b>	<b>215</b>	<b>248</b>
<b>Total</b>	<b>257</b>	<b>268</b>	<b>200</b>	<b>215</b>	<b>248</b>

### 4.3 Portfolio's Capital Spending profile by project Types

Investment Projects	Expected End Date	Estimated Total Cost			Estimated Cumulative as at 2007		Planned 2008	Projected 2009	Projected 2010	Estimated for the following years
		Initial	Revised	Re-evaluation	Amount	%				
Asset renewal										
Farm Machinery and Equipment		500,000			197,625	39.5	56,000	57,000	58,000	131,375
Sub-total		500,000			197,625	39.5	56,000	57,000	58,000	131,375
Development										
Agroprocessing Plant		800,000					112,000			688,000
Lethal Yellowing Management in Coconuts		1,200,000					87,000	85,000		1,028,000
Diversification Thrust		450,000			119,751	26.6	80,000	83,000	85,000	82,249
Upgrade of Charlestown Public Market		200,000					110,000			90,000
Sub-total		2,650,000			119,751	4.5	389,000	168,000	85,000	1,888,249
Others										
CAP Program		400,000					40,000	40,000	40,000	280,000
Sub-total		400,000					40,000	40,000	40,000	280,000
Total Investment Projects		3,550,000			317,376	8.9	485,000	265,000	183,000	2,299,624



#### 4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
(in thousands)						
<b>21</b>	<b>Farm Machinery and Equipment</b>					
	Revenue	150	150	56	57	58
	<b>Sub-total</b>	<b>150</b>	<b>150</b>	<b>56</b>	<b>57</b>	<b>58</b>
<b>22</b>	<b>Diversification Thrust</b>					
	Revenue	50	100	80	83	85
	<b>Sub-total</b>	<b>50</b>	<b>100</b>	<b>80</b>	<b>83</b>	<b>85</b>
<b>23</b>	<b>Agroprocessing Plant</b>					
	Revenue	80	500	112		
	<b>Sub-total</b>	<b>80</b>	<b>500</b>	<b>112</b>		
<b>24</b>	<b>CAP Program</b>					
	Revenue	500	200	40	40	40
	<b>Sub-total</b>	<b>500</b>	<b>200</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>25</b>	<b>Upgrade of Charlestown Public Market</b>					
	Revenue		60	110		
	<b>Sub-total</b>		<b>60</b>	<b>110</b>		
<b>26</b>	<b>Lethal Yellowing Management in Coconuts</b>					
	Revenue		350	87	85	
	<b>Sub-total</b>		<b>350</b>	<b>87</b>	<b>85</b>	
	<b>Total</b>	<b>780</b>	<b>1,360</b>	<b>485</b>	<b>265</b>	<b>183</b>

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
Mixed Revenue	454 4,077	550 4,681	653 3,692	668 3,615	684 3,617
<b>Total</b>	<b>4,532</b>	<b>5,231</b>	<b>4,345</b>	<b>4,283</b>	<b>4,301</b>

#### 4.6 Status Report on Major Government Projects (MGP)

Project 1. Lethal Yellowing Management in Coconuts ☐

☐

Total Project Cost and Source of Funds ☐

\$87,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To control lethal yellowing in Nevis. ☐

☐

☐

Project 2. Upgrade Farm Machinery and Equipment ☐

☐

Total Project Cost and Source of Funds ☐

\$56,000 XCD - Funded by Revenue ☐

☐

Strategic Objective: To acquire farm machinery and equipment. ☐

☐

☐

Project 3. Agro Processing Plant ☐

☐

Total Project Cost and Source of Funds ☐

\$112,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To establish agro-processing capacity in Nevis for agricultural produce. ☐

☐

☐

Project 4: CAP Programme ☐

☐

Total Project Cost and Source of Funds ☐

\$40,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To control tick and parasite. ☐

☐

Project 5: Upgrade of the Charlestown Public Market ☐

☐

Total Project Cost and Source of Funds ☐

\$110,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To better serve the citizens of Nevis. ☐

☐

Project 6: Agriculture Diversification Thrust ☐

☐

Total Project Cost and Source of Funds ☐

\$80,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To further diversify agricultural development in Nevis.

#### 4.7 Personal Emoluments – Details of Salaries

Administration (7) ☐

Junior Clerk(s) 1 ☐

Minister 1 ☐

Office Attendant 1 □  
 Permanent Secretary 1 □  
 Principal Assistant Secretary 1 □  
 Senior Clerk (s) 1 □  
 Administrative Assistant 1 □  
 □  
 Department of Agriculture Administration (10) □  
 Abbatoir Manager 1 □  
 Communications Supervisor 1 □  
 Director of Agriculture 1 □  
 Executive Officer 1 □  
 Junior Clerk(s) 2 □  
 Market Attendant Grade 2 □  
 Office Assistant 1 □  
 Secretary/Clerk 1 □  
 Senior Clerk (s) 1 □  
 □  
 Marketing Division (2) □  
 Junior Clerk(s) 1 □  
 Marketing Officer 1 □  
 □  
 Livestock and Veterinary Division (10) □  
 Agricultural Trainee(s) 1 □  
 Animal Health Assistant 5 □  
 Livestock Extension Officer 1 □  
 Senior Livestock Extension Officer 1 □  
 Senior Veterinary Asst. 1 □  
 Veterinary Officer 1 □  
 □  
 Extension, Crop Production and Engineering (16) □  
 Agricultural Assistant(s) 7 □  
 Agricultural Officer 1 □  
 Agricultural Supervisor 1 □  
 Agricultural Trainee(s) 4 □  
 Deputy Director of Agriculture 1 □  
 Maintenance Technician 1 □  
 SFEP Manager 1 □  
 □  
 Department of Cooperatives Administration (6) □  
 Co-operative Supervisor 1 □  
 Director Cooperatives 1 □  
 Junior Clerk(s) 1 □  
 Junior Co-op. Officer 1 □  
 Trainee/Co-op Officer 2 □  
 □  
 Department of Fisheries Administration (11) □  
 Director 1 □  
 Extension Officer 3 □  
 Fisheries Dev. Officer 1 □  
 Fisheries Officer 1 □  
 Fisheries Trainee 3 □  
 Junior Clerk(s) 1 □  
 Senior Clerk (s) 1

***MINISTRY 09***  
***MINISTRY OF HEALTH***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

The Nevis Island Administration has archived its health policy on prevention. It however recognizes the need for the treatment of illness and has made the necessary intervention to improve the delivery of health care. □

□

The prevention programme is executed by the Health Promotion Unit, the Health Centers and the Environmental Health Division through public education using a multi-media approach. The focus will be on diet and lifestyle changes to improve the health status of the country. Improvement in the disposal of waste has already begun with management of the landfill, expansion of site, maintenance of vehicles. The administration will work toward the purchase of modern equipment to maximize storage space at the landfill. □

□

With respect to care and treatment the administration has spared no effort in marshalling the human and financial resources to provide efficient health care. The provision of Physiotherapist, Pediatrician and HIV/AIDS Surveillance Officers, an Ophthalmologist, a Dentist and Doctors on a twenty- four hour basis at the hospital signal the administration's commitment. □

□

The non-communicable diseases (stroke, heart disease, hypertension and diabetes and HIV/AIDS) pose the greatest threat to health and well being in Nevis. They have the potential to derail economic progress hence the heavy and continued focus. The C.T. Scan and a Wellness Center will provide improved care. The provision of anti-retroviral drugs and the prevention of mother to child transmission continues to reduce the spread of HIV/AIDS. □

□

The partnerships with Jackson Memorial Hospital, Pan American Health Organisation, The Global Fund for Aids Tuberculosis and Malaria, Caribbean Food and Nutrition Institute and CAREC will facilitate tertiary care, internships and quality assurance. □

□

Financing health care will be given priority in 2008. The discussions will begin at the community level and all stakeholders (employers, insurance companies and health service providers will be fully engaged). □

□

The recruitment and training of health service professionals is central to the provision of quality health care. The efforts will continue to close the human resources gaps in the delivery of services. The gaps are most evident in nursing, pharmacology and bio-medical engineering. □

□

The Ministry of Health recognizes that critical importance of good quality data in order to inform program planning and implementation. As such, research, documentation, data analysis and monitoring and evaluation will be given additional emphasis. □

□

Health will remain a cross-cutting theme in the national development strategy. In the wrap around concept we will strengthen the links with agriculture, education, housing and tourism and community development. □

□

The Health Plan 2008 – 2012 will give direction to the health services. The main areas of focus will be: □

. □

- Environmental Work Program at the village and community level to maintain a clean and healthy environment. □

□

- Community Outreach Programs to raise awareness and help the community make healthy

choices.□

□

- Health Insurance Plan to increase coverage and increase resources in health care.□

□

- Reviewing of the recruitment process for health care providers to widen the scope of incentives to attract more persons to health care.□

□

- Men's Health workshops and clinics.□

□

- The Diabetic Foot Care Program.□

□

- Nevis Health Plan. □

□

- Collaboration with PAHO (Pan American Health Organization), Jackson Memorial, CAREC (Caribbean Epidemiology Centre), CFNI (Caribbean Food and nutrition Centre).□

□

- Solid Waste Management.□

□

- increase in the fee structure□

- improve management□

- fencing of more land□

- new premises□

- new equipment – tire bailer□

□

- Establishment of a Diabetic, Stroke and Cancer Registry.□

□

- Inclusion of a pediatrician, physiotherapist.□

□

The plan aims to bring an end to the disconnect between the various units and facilitate a more meaningful utilization of resources. The inaugural health conference of the Eastern Caribbean held in Nevis will be held biannually.□

□

□

□

□

Honourable Hensley Daniel□

\_\_\_\_\_□

□

Minister with responsibility for Health

## 1.2 Executive Summary

The Ministry of Health Nevis, is the chief custodian of the Nevis island public health product - a product which over the years has become relatively comprehensive, both in quality and scope. The general intent of the Ministry of Health is expressed in its vision of "Maintaining Nevis' Healthy Population Status." □

□

The Ministry's role is to carry out several critical functions required to achieve its vision and fulfill its purpose. Particularly, the Ministry becomes engaged in identifying, planning for and meeting the health and related human needs of the people of Nevis. In order to fulfill its role, the Ministry of Health engages in several key health functions - these are essentially a set of critical activities, required for fulfilling the purpose of the Ministry of Health, Nevis. These essential health functions which form the core of the work of the Ministry of Health in Nevis include but are not necessarily

limited to the following: ☐

☐

- Conducting health situation analyses. ☐
- Articulating the various health needs of the population. ☐
- Performing integrative strategic health planning. ☐
- Managing health policies. ☐
- Managing health projects and programmes. ☐
- Surveying diseases. ☐
- Managing and developing the health work force. ☐
- Preparing for and managing emergencies and disasters. ☐
- Enforcing health legislations and regulations. ☐
- Promoting and advocating healthy lifestyle habits. ☐
- Delivering quality health and related services. ☐
- Conducting research in health and related areas. ☐
- Ensuring equitable access to health care. ☐
- Nurturing social partnership. ☐
- Providing leadership in the health and national development arena. ☐
- Procuring and managing required resources for quality health services delivery. ☐
- Evaluating progress and impact of health strategies, policies and programmes. ☐
- Assuring compliance with quality and performance standards for optimal health, health care and health services delivery. ☐
- Directing the harmonization of services in the local, regional and international health sectors. ☐
- Continually improving the health product. ☐

☐

There are four broad programme of activities under which all critical health functions fall. These programmes and their planned expenditure for the period 2008 - 2010 are listed below: ☐

☐

1. Coordinating the Health Strategy and Organizational Development and Management – \$1,799,000.00 for 2008, \$1,851,000.00 for 2009 and \$1,937,000.00 for 2010. ☐

☐

2. Delivering Community-based Health Services - \$2,983,000.00 for 2008, \$3,200,000.00 for 2009 and \$3,309,000.00 for 2010. ☐

☐

3. Delivering Institution-based Health Services - \$3,350,000.00 for 2008, \$3,630,000.00 for 2009 and \$3,654,000.00 for 2010. ☐

☐

4. Investing in Healthcare Services - \$1,827,000.00 for 2008, \$1,000,000.00 for 2009 and \$950,000.000 for 2010.

### 1.3 Management Representation Statement

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

☐

To the best of my knowledge, the information: ☐

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

☐

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



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

□

Joslyn Liburd □

\_\_\_\_\_  
Permanent Secretary

□

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To coordinate the management of the Nevis Island Health Strategy, Policy, Programmes and Resources; additionally, the Ministry's purpose is to provide a full spectrum of exceptionally high quality health and related care services as required for protecting, promoting and sustaining the health of the people of Nevis.

## 2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
09 - Ministry of Health			Main Street, St. Paul's Parish
09 - Permanent Secretary's Office / Health Authority		869 4695521 Ext. 2022	Main Street, St. Paul's Parish
0901 - Administration			Main Street, St. Paul's Parish
090103 - NEVIS HIV/AIDS Co-ordinating Unit		869 4695521 Ext. 2064	Main Street, St. Paul's Parish
090104 - Health Disaster Co-ordinating Unit		869 4695521 Ext. 2064	Main Street, St. Paul's Parish
0902 - Community Based Health Services		469 5521 Ext. 2052	Main Street, St. Paul's Parish
090201 - Administration and Information Unit			Main Street, St. Paul's Parish
090202 - Dental Unit		869 4695521 Ext. 2050	Main Street, St. Paul's Parish
090203 - Public Health Services		869 4695521 Ext. 2051	Main Street, St. Paul's Parish
090204 - Environmental Health		869 4695521 Ext. 2052	Main Street, St. Paul's Parish
090205 - Patient Care		869 4695521 Ext. 2052	Main Street, St. Paul's Parish
090206 - Psychiatric Services		869 4695521 Ext. 2104	Main Street, St. Paul's Parish
0903 - Alexandra Hospital		869 4695521 Ext. 2104	Government Road, St. Paul's Parish
090301 - Administration and Maintenance			Government Road, St. Paul's Parish
090302 - Patient Care		869 4695521 Ext. 2103	Government Road, St. Paul's Parish
090303 - Diagnostic Services			Government Road, St. Paul's Parish
090304 - Domestic and Nutrition Services			Government Road, St. Paul's Parish
090305 - Geriatric Services			Government Road, St. Paul's Parish
0904 - Health Information and Promotion Unit		869 4695521 Ext. 2037	Main Street, St. Paul's Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b>	<b>Provide Strategic Leadership &amp; Policy Direction for Healthy Population Development in Nevis</b>	
<b>Responsibility Centre</b>	09 - Ministry of Health <b>09 - Permanent Secretary's Office / Health Authority</b>	
<b>Officer in Charge</b>	Permanent Secretary	
<b>Goals/Global Objectives</b>	To formulate, coordinate, implement, promote and sustain policies and programs to enhance the health and social well-being of the people of Nevis health care with special emphasis on prevention.	
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Increase the number of inspections at all Ports.	10%	% of increase of inspection completed.
2. Increase the rate of annual certification of food establishments.	60%	% of establishment being certified out of the total.
3. Introduce additional men's wellness clinics.	At least 2	Introduction of men's wellness clinics.
4. To procure a fully digitized X-ray machine to transform the Radiology Department from paper and film technology to paperless electronic technology in order to improve diagnostic services.	Before end of March 2008	X-ray machine purchased.

### Financial Summary

<b>Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
1. Coordinate the Management of the Nevis Island Health Strategy	1,243	1,756	1,799	1,851	1,937
2. Deliver Community Based Health Services	2,511	2,554	2,983	3,200	3,309
3. Deliver Institution Based General Medical and Health Care Services	6,362	6,345	6,893	7,301	7,293
4. Invest in Health Care Services	500	1,356	2,327	1,450	1,400
<b>Total</b>	<b>10,617</b>	<b>12,011</b>	<b>14,001</b>	<b>13,802</b>	<b>13,939</b>

## 2.4 Planning Overview

### 2.4.1 Overview

#### 2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

The Nevis Island Administration remains committed to a policy of protecting, maintaining and improving the health and well-being of its people. The Administration further commits to the implementation of a comprehensive primary healthcare strategy that focuses primarily on the prevention of ill health in its population while allocating sufficient resources and attention to the provision of curative and associated secondary care. □

□

In order to align the strategic objective of the Ministry of Health with the government's direction, the intent is to formulate, coordinate, implement, promote and sustain strategies, policies and programs to enhance the health and social well-being of the people of Nevis. □

□

To ensure the operationalization of the Nevis Island Administration's commitment to healthy population development, the Ministry of Health intends to position itself to achieve the following strategic objectives: □

□

1. To achieve an 85% or higher performance success rating on all Ministry of Health strategic objectives by the end of 2010. □

□

2. To increase the utilization index for all community delivered healthcare services by at least 25% of the 2008 baseline. □

□

3. To increase the client satisfaction rating regarding the quality of care received at the Alexandra Hospital by 25% of the 2008 baseline. □

□

4. To improve the health infrastructure by investing in excess of \$3,500,000.00 by the end of 2010.

#### 2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

As indicated above, the strategic objectives of the Ministry of Health are repeated below: □

□

1. To achieve an 85% or higher performance success rating on all Ministry of Health strategic objectives by the end of 2010. □

□

2. To increase the utilization index for all community delivered healthcare services by at least 25% of the 2008 baseline. □

□

3. To increase the client satisfaction rating regarding the quality of care received at the Alexandra Hospital by 25% of the 2008 baseline. □

□

4. To improve the health infrastructure by investing in excess of \$3,500,000.00 by the end of 2010.

□

□

To ensure the implementation of these strategic objectives, the Ministry of Health intends to achieve the following objectives during 2008: □

□

1. To deliver an approved package of healthcare services to the people of Nevis at a cost not to

exceed \$12,000,000.00. ☐

☐

2. To increase the level of utilization of the community health services by an average of 20% for each of the following preventive services: ☐

☐

- oral health; ☐
- chronic non-communicable diseases; ☐
- communicable diseases including voluntary RPR and HIV testing; ☐
- mental health; ☐
- cancer screening. ☐

☐

3. To achieve a 90% client satisfaction regarding the general quality of care received at the Alexandra Hospital.

#### **2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year**

There was no material change to the strategic direction from 2007.

#### **2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives**

1. Coordinating health strategy, policy and programme management. ☐

☐

2. Delivering community-based health services. ☐

☐

3. Delivering institution-based health care services. ☐

☐

4. Investing in health.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

**MONEY** ☐

☐

The cost of health care is escalating due in part to inflation and the weak US dollar to which EC currency is tied. Most of the supplies are imported from United States, Canada, and European Union as a result there is an increasing of competition for limited resources to fund the various health programmes and activities. ☐

☐

☐

**STAFFING** ☐

☐

There is a shortage of qualified persons to fill certain vacancies which require a particular set of competencies. Some additional training is required for exiting staff to optimize performance. ☐

☐

☐

**EQUIPMENT** ☐

☐

The cost of medical equipment and their maintenance is prohibitive. ☐

#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

The Ministry of Health endeavours to spearhead the expansion and upgrade in the quality of health care services in response to the preventive needs of the community over the strategic period. □

□

In order to achieve the planned expansion and upgrade in the quality of health care services will require significant investments in human capital, equipment, health care facilities, technology, system development and management, over the strategic period. □

□

In 2007, the Ministry of Health budget comprised 7.7% of the total government expenditures. This is expected to increase over the next three years with significant increase in capital and non capital projects. An allocation of 10% of the national budget is being sought to support the achievement of the strategic objectives by 2010. □

□

□

Portfolio's resource □

□

The number of full time position is about 168. □

□

As we move to position the Ministry of Health to achieve a higher level of economy, efficiency, and effectiveness, additional staff is required to accomplish the targeted objectives of the Ministry of Health.

#### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures**

The results achieved in the previous year had no significant impact on the 2008 budget.

### **2.4.2 Capital Projects Information**

#### **2.4.2.1 Major Government Projects (MGP)**

Project 1. Renovation/Rebuild Theatre Suite □

Total Project Cost and Source of Funds □

\$100,000XCD - Funded by Revenue □

□

Strategic Objective: To upgrade the operating theatre to regional and international standards. □

□

□

Project 2. Mental Wellness Center □

□

Total Project Cost and Source of Funds □

\$50,000 XCD – Funded by Revenue □

□

Strategic Objective: To establish a facility to promote mental wellness. □

□

□

Project 3. Nevis Environmental Work Program □

□

Total Project Cost and Source of Funds □

\$400 000 XCD – Funded by Revenue □

□

Strategic Objective: To improve the safety and aesthetics of the village roadways. □

□

□

Project 4. Bulk Purchase of Drugs □

□

Total Project Cost and Source of Funds □

\$350,000 XCD – Funded by Revenue □

□

Strategic Objective: To supply pharmaceutical services to the In/Out-Patients. □

□

□

Project 5. Upgrade of Community Health Centres □

□

Total Project Cost and Source of Funds □

\$480,000 XCD □

\$250,000 - Revenue □

\$230,000 - Development Aid□

□

Strategic Objective: To renovate the health centres in order to improve the service delivery to the people of Nevis and to offer VCT (Voluntary Counselling and Testing) services in at least two health centres. □

□

□

Project 6. New Health Centre – Brown Hill □

□

Total Project Cost and Source of Funds □

\$497,200XCD - BNTF - Development Aid□

□

Strategic Objective: To construct a health centre with modern facilities in order to enhance health service delivery to the people of St. John's Parish.□

□

Project 7. Improvement to Alexandra Hospital and Nurse's Home□

□

Total Project Cost and Source of Funds □

\$350,000 XCD – Funded by Revenue □

□

Strategic Objective: To improve facilities at the Hospital and Nurse's Home.□

□

Project 8. Purchase of C.T. Scan□

□

Total Project Cost and Source of Funds □

\$100,000 XCD – Funded by Revenue □

□

Strategic Objective: To upgrade the existing services at Alexandra Hospital.

#### **2.4.2.2 Other Capital Projects Judged Important**

All capital projects are discussed in previous section.



### 2.4.3 Transfer Payment Information

The Ministry of Health would be assisting the following: ☐

☐

Provide support to solid waste management: \$500,000

### Section 3: Detailed Planning by Programme

<b>Portfolio</b>	Provide Strategic Leadership & Policy Direction for Healthy Population Development in Nevis
<b>Programme</b>	<b>1. Coordinate the Management of the Nevis Island Health Strategy</b>

#### Responsibility Centre

09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

#### Officer in Charge

Permanent Secretary

#### Goals/Global Objectives

To establish a coordinated approach to effectively implement government policies in relation to the programs of the Ministry.

Objective(s) for 2008	Expected Results	Performance Indicators
1. Develop a comprehensive health disaster plan.	December 2008	Comprehensive health disaster plan developed and presented.
2. Introduce an annual simulation exercises.	At least 1	Simulation exercise conducted.
3. Keep the administrative support function under 6%.	Less than 6%	Cost of administration as a percentage of total ministry's costs.

### Financial Summary

Sub-Programme	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008 (in thousands)	Expenditure Projected 2009	Expenditure Projected 2010
1.1 Provide Administrative Support in Response to Prevention and Care Needs	557	768	806	815	850
1.3 Strengthen Health Sector's Response to Disaster			30	40	35
1.4 Provide Support to Solid Waste Management	500	530	500	500	500
1.6 Promote HIV/AIDS Awareness		267	261	280	314
1.7 Manage Health Information and Promotion Activities	186	191	203	216	237
<b>Total</b>	<b>1,243</b>	<b>1,756</b>	<b>1,799</b>	<b>1,851</b>	<b>1,937</b>

<b>Portfolio</b>	Provide Strategic Leadership & Policy Direction for Healthy Population Development in Nevis
<b>Programme</b>	<b>2. Deliver Community Based Health Services</b>

<b>Responsibility Centre</b>
09 - Ministry of Health
<b>09 - Permanent Secretary's Office / Health Authority</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To ensure the development and maintenance of quality preventative programmes so as to impact on the entire community population.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Immunization achieve 98% of coverage for all expended program on (EPI) vaccines.	98%	% of coverage.
2.Introduce additional men's wellness clinics.	At least 2	Introduction of men's wellness clinics.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
2.1 Provide Administrative and Informtion Support	340	337	469	499	533
2.2 Deliver Community Health Services	840	786	887	970	975
2.3 Provide and Maintain Environmental Health Services	648	746	988	1,030	1,066
2.4 Deliver Dental Services	433	425	448	494	522
2.5 Provide Psychiatric Health Care	175	165	106	111	118
2.6 Provide Eye Care Services	75	95	85	95	95
<b>Total</b>	<b>2,511</b>	<b>2,554</b>	<b>2,983</b>	<b>3,200</b>	<b>3,309</b>

<b>Portfolio</b>	Provide Strategic Leadership & Policy Direction for Healthy Population Development in Nevis
<b>Programme</b>	<b>3. Deliver Institution Based General Medical and Health Care Services</b>

<b>Responsibility Centre</b>
09 - Ministry of Health
09 - Permanent Secretary's Office / Health Authority
<b>0903 - Alexandra Hospital</b>

<b>Officer in Charge</b>	Administrator
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<b>Goals/Global Objectives</b>
To deliver best-in-class patient care with a relentless attention to clinical excellence, consistent with identifiable healthcare needs of residents of Nevis regardless of the ability to pay and within the constraints of prudent financial management.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Provide two (2) vital signs monitor and two (2) defibrillators.	Before June 2008	Equipment purchased.
2. To procure a fully digitized X-ray machine to transform the radiology department from paper and film technology to paperless electronic technology in order to improve diagnostic services.	Before end of March 2008	X-ray machine purchased.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
3.1 Provide Administrative and Auxilliary Services	957	977	1,016	1,165	1,172
3.2 Provide Hospital Patient Care Services	3,354	3,301	3,542	3,662	3,639
3.3 Provide Diagnostic Services	575	594	741	811	815
3.4 Provide Domestic and Nutrition Services	1,088	1,088	1,191	1,246	1,248
3.5 Provide Geriatric Services	389	384	403	417	419
<b>Total</b>	<b>6,362</b>	<b>6,345</b>	<b>6,893</b>	<b>7,301</b>	<b>7,293</b>

<b>Portfolio</b>	Provide Strategic Leadership & Policy Direction for Healthy Population Development in Nevis
<b>Programme</b>	<b>4. Invest in Health Care Services</b>

<b>Responsibility Centre</b>
09 - Ministry of Health
<b>09 - Permanent Secretary's Office / Health Authority</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
Improve the capacity and infrastructure related to the delivery of health care services.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Complete all projects on time and within budget.	100%	% of project completed vs planned.
	100%	% of budget expensed.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
4.1 Nevis Environmental Work Program		396	400	400	400
4.2 Mental Wellness Center			50	200	150
4.3. Improvement of Alexandra Hospital and Nurses Home	500	300	350	400	400
4.5 Bulk Purchases of Drugs		200	350	350	350
4.6 Upgrade of Community Health Centres		460	480		
4.7 New Brown Hill Health Centre (Development Aid)			497		
4.10 Renovation / Rebuild Theatre Suite			100		
4.11 Purchase of C.T. Scan			100	100	100
<b>Total</b>	<b>500</b>	<b>1,356</b>	<b>2,327</b>	<b>1,450</b>	<b>1,400</b>

### 3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

Achieve healthy population development by strengthening the capability of the Ministry of Health to manage the Nevis Island Health Strategy, Policy and Programme by: ☐

☐

- Developing and managing Human and Organizational Resources; ☐
- Managing the Health Strategy, Policy and Programmes; ☐
- Promoting healthy lifestyle practices; ☐
- Managing health information . ☐

☐

Enhance the health and well-being of the typical Nevis family through the provision of Community-Based and Environmental Health Services by: ☐

☐

- Providing administrative and auxiliary support; ☐
- Delivering family health services; ☐
- Protecting the environment. ☐

☐

Quickly restore all clients to good health by providing them with quality diagnostic and restorative clinical and palliative care services at both the Alexandra Hospital and Flamboyant Home by: ☐

☐

- Providing administrative and auxiliary support; ☐
- Delivering quality client care; ☐
- Providing allied health services; ☐
- Providing geriatric and long-term care. ☐

☐

Build a strong health infrastructure by: ☐

☐

- Sourcing funding; ☐
- Investing in health; ☐
- Managing projects.

### 3.2 Justification for the current year planned Expenditure

The main variation is due to investment in capital projects.

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 09 - Ministry of Health					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>9,617</b>	<b>10,125</b>	<b>11,174</b>	<b>11,852</b>	<b>12,039</b>
Compensation of employees	7,649	8,096	8,651	9,089	9,228
01-Personal Emoluments	5,874	6,051	6,351	6,724	6,847
02-Wages	1,510	1,759	1,866	1,912	1,927
03-Allowances	265	286	434	453	454
Use of Good and Services	1,876	1,879	2,295	2,535	2,584
05-Travel and Subsistence	116	143	145	148	151
06-Office and General Expenses	120	128	132	154	160
07-Supplies and Materials	1,225	1,160	1,387	1,579	1,585
08-Communications Expenses	9	11	11	11	11
09-Operating and Maintenance Services	137	162	262	275	281
14-Purchase of Tools, Instruments,	39	46	63	64	70
Furniture and Equipment					
15-Rental of Assets	60	46	57	57	66
17-Training	79	83	116	125	139
21-Professional and Consultancy Services	91	101	123	123	121
Social Benefits	90	148	225	225	225
13-Public Assistance	90	148	225	225	225
Other Expenses	2	2	3	3	3
28-Sundry Expenses	2	2	3	3	3
<b>Total</b>	<b>9,617</b>	<b>10,125</b>	<b>11,174</b>	<b>11,852</b>	<b>12,039</b>
<b>Capital Expenses</b>	<b>500</b>	<b>1,356</b>	<b>2,327</b>	<b>1,450</b>	<b>1,400</b>
Fixed Asset	500	1,356	2,327	1,450	1,400
Purchase of Equipment/Vehicle			100	100	100
Acquisition/Construction of Physical Assets			647	200	150
Other costs to be capitalised	500	1,356	1,580	1,150	1,150
<b>Total</b>	<b>500</b>	<b>1,356</b>	<b>2,327</b>	<b>1,450</b>	<b>1,400</b>
<b>Transfer Expenses</b>	<b>500</b>	<b>530</b>	<b>500</b>	<b>500</b>	<b>500</b>
Grants	500	530	500	500	500
10-Grants and Contributions - Grants	500	530	500	500	500
<b>Total</b>	<b>500</b>	<b>530</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total</b>	<b>10,617</b>	<b>12,011</b>	<b>14,001</b>	<b>13,802</b>	<b>13,939</b>

## 4.2 Information on the Beneficiaries of Transfer of Payments

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Programme

**Activity Name:** Provide Strategic Leadership & Policy Direction for Healthy Population Development in Nevis

**1. Coordinate the Management of the Nevis Island Health Strategy**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>743</b>	<b>1,226</b>	<b>1,299</b>	<b>1,351</b>	<b>1,437</b>
Compensation of employees	495	887	836	879	940
01-Personal Emoluments	494	735	759	794	851
02-Wages		149	65	66	69
03-Allowances	2	4	11	19	19
Use of Good and Services	177	210	257	266	291
05-Travel and Subsistence	26	36	38	38	40
06-Office and General Expenses	6	12	16	17	20
07-Supplies and Materials	7	13	20	22	24
08-Communications Expenses		1	1	1	2
09-Operating and Maintenance Services	6	13	12	13	14
14-Purchase of Tools, Instruments,	2	9	19	19	21
Furniture and Equipment					
15-Rental of Assets	48	34	34	34	42
17-Training	62	63	96	101	113
21-Professional and Consultancy Services	20	30	22	22	17
Social Benefits	70	128	205	205	205
13-Public Assistance	70	128	205	205	205
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>743</b>	<b>1,226</b>	<b>1,299</b>	<b>1,351</b>	<b>1,437</b>
<b>Transfer Expenses</b>	<b>500</b>	<b>530</b>	<b>500</b>	<b>500</b>	<b>500</b>
Grants	500	530	500	500	500
10-Grants and Contributions - Grants	500	530	500	500	500
<b>Total</b>	<b>500</b>	<b>530</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total</b>	<b>1,243</b>	<b>1,756</b>	<b>1,799</b>	<b>1,851</b>	<b>1,937</b>



**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Programme

**Activity Name:** Provide Strategic Leadership & Policy Direction for Healthy Population Development in Nevis

**2. Deliver Community Based Health Services**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,511</b>	<b>2,554</b>	<b>2,983</b>	<b>3,200</b>	<b>3,309</b>
Compensation of employees	2,079	2,078	2,383	2,527	2,635
01-Personal Emoluments	1,427	1,328	1,395	1,504	1,599
02-Wages	610	707	898	933	945
03-Allowances	42	42	90	90	90
Use of Good and Services	421	470	592	665	667
05-Travel and Subsistence	59	74	74	75	75
06-Office and General Expenses	36	36	31	42	43
07-Supplies and Materials	253	277	312	372	372
08-Communications Expenses	1	1	1	1	1
09-Operating and Maintenance Services	16	23	100	101	102
14-Purchase of Tools, Instruments, Furniture and Equipment	14	14	18	18	18
15-Rental of Assets	9	9	20	20	20
17-Training	2	5	5	5	5
21-Professional and Consultancy Services	31	31	31	31	31
Social Benefits	10	6	6	6	6
13-Public Assistance	10	6	6	6	6
Other Expenses	1	1	2	2	2
28-Sundry Expenses	1	1	2	2	2
<b>Total</b>	<b>2,511</b>	<b>2,554</b>	<b>2,983</b>	<b>3,200</b>	<b>3,309</b>
<b>Total</b>	<b>2,511</b>	<b>2,554</b>	<b>2,983</b>	<b>3,200</b>	<b>3,309</b>

**Org Unit Name:** 09 - Ministry of Health

09 - Permanent Secretary's Office / Health Authority

**0903 - Alexandra Hospital**

**Activity Type:** Programme

**Activity Name:** Provide Strategic Leadership & Policy Direction for Healthy Population Development in Nevis

**3. Deliver Institution Based General Medical and Health Care Services**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>6,362</b>	<b>6,345</b>	<b>6,893</b>	<b>7,301</b>	<b>7,293</b>
Compensation of employees	5,074	5,131	5,432	5,683	5,653
01-Personal Emoluments	3,953	3,988	4,197	4,425	4,396
02-Wages	900	902	902	912	912
03-Allowances	222	241	333	345	345
Use of Good and Services	1,278	1,199	1,446	1,604	1,626
05-Travel and Subsistence	32	33	33	35	37
06-Office and General Expenses	78	81	86	95	97
07-Supplies and Materials	965	870	1,055	1,186	1,190
08-Communications Expenses	8	9	9	9	9
09-Operating and Maintenance Services	115	126	150	161	165
14-Purchase of Tools, Instruments,	23	23	26	27	31
Furniture and Equipment					
15-Rental of Assets	3	3	3	3	4
17-Training	15	15	15	19	21
21-Professional and Consultancy Services	40	40	70	70	73
Social Benefits	10	14	14	14	14
13-Public Assistance	10	14	14	14	14
<b>Total</b>	<b>6,362</b>	<b>6,345</b>	<b>6,893</b>	<b>7,301</b>	<b>7,293</b>
<b>Total</b>	<b>6,362</b>	<b>6,345</b>	<b>6,893</b>	<b>7,301</b>	<b>7,293</b>

**Org Unit Name:** 09 - Ministry of Health

**09 - Permanent Secretary's Office / Health Authority**

**Activity Type:** Programme

**Activity Name:** Provide Strategic Leadership & Policy Direction for Healthy Population Development in Nevis

**4. Invest in Health Care Services**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>500</b>	<b>1,356</b>	<b>2,327</b>	<b>1,450</b>	<b>1,400</b>
Fixed Asset	500	1,356	2,327	1,450	1,400
Purchase of Equipment/Vehicle			100	100	100
Acquisition/Construction of Physical Assets			647	200	150
Other costs to be capitalised	500	1,356	1,580	1,150	1,150
<b>Total</b>	<b>500</b>	<b>1,356</b>	<b>2,327</b>	<b>1,450</b>	<b>1,400</b>
<b>Total</b>	<b>500</b>	<b>1,356</b>	<b>2,327</b>	<b>1,450</b>	<b>1,400</b>

### 4.3 Portfolio's Capital Spending profile by project Types

Investment Projects	Expected End Date	Estimated Total Cost			Estimated Cumulative as at 2007		Planned	Projected	Projected	Estimated for the following years
		Initial	Revised	Re-evaluation	Amount	%	2008	2009	2010	
Development										
Upgrade of Community Health Centers		1,000,000					480,000			520,000
Improvement to Alexandra Hospital & Nurses Home		1,000,000			500,000	50.0	350,000	400,000	400,000	-650,000
Renovate/Rebuild Threatre Suit		250,000					100,000			150,000
New Brown Hill Health Center		497,200					497,200			
Sub-total		2,747,200			500,000	18.2	1,427,200	400,000	400,000	20,000
Others										
Bulk Purchase of Drugs		250,000	2,000,000	1,750,000			350,000	350,000	350,000	950,000
Nevis Environmental Work Program		5,000,000					400,000	400,000	400,000	3,800,000
C.T. Scan		100,000					100,000	100,000	100,000	-200,000
Mental Wellness Center		50,000					50,000	200,000	150,000	-350,000
Sub-total		5,400,000	2,000,000	1,750,000			900,000	1,050,000	1,000,000	4,200,000
Total Investment Projects		8,147,200	2,000,000	1,750,000	500,000	25.0	2,327,200	1,450,000	1,400,000	4,220,000

#### 4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
		(in thousands)				
<b>201</b>	<b>C.T. Scan</b>					
	Revenue			100	100	100
	<b>Sub-total</b>			<b>100</b>	<b>100</b>	<b>100</b>
<b>239</b>	<b>Renovate/Rebuild Theatre Suit</b>					
	Revenue			100		
	<b>Sub-total</b>			<b>100</b>		
<b>240</b>	<b>Bulk Purchase of Drugs</b>					
	Revenue		200	350	350	350
	<b>Sub-total</b>		<b>200</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>241</b>	<b>Nevis Environmental Work Program</b>					
	Revenue		396	400	400	400
	<b>Sub-total</b>		<b>396</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>242</b>	<b>Upgrade of Community Health Centers</b>					
	Development Aid		230	230		
	Revenue		230	250		
	<b>Sub-total</b>		<b>460</b>	<b>480</b>		
<b>243</b>	<b>Mental Wellness Center</b>					
	Revenue			50	200	150
	<b>Sub-total</b>			<b>50</b>	<b>200</b>	<b>150</b>
<b>244</b>	<b>New Brown Hill Health Center</b>					
	Development Aid			497		
	<b>Sub-total</b>			<b>497</b>		
<b>247</b>	<b>Improvement to Alexandra Hospital &amp; Nurses Home</b>					
	Revenue	500	300	350	400	400
	<b>Sub-total</b>	<b>500</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>400</b>
	<b>Total</b>	<b>500</b>	<b>1,356</b>	<b>2,327</b>	<b>1,450</b>	<b>1,400</b>

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
Development Aid		230	727		
Revenue	10,617	11,781	13,274	13,802	13,939
<b>Total</b>	<b>10,617</b>	<b>12,011</b>	<b>14,001</b>	<b>13,802</b>	<b>13,939</b>

#### 4.6 Status Report on Major Government Projects (MGP)

Project 1. Renovation/Rebuild Theatre Suite ☐

Total Project Cost and Source of Funds ☐

\$100,000XCD ☐

☐

Strategic Objective: To upgrade the perating theatre to regional and international standards. ☐

☐

Phases and Milestones ☐

☐

Planning and Design (Jan 2008 to Dec 2008) ☐

Execution – Dependent on support from PAHO, BNTF ☐

Monitoring ☐

Close Out ☐

☐

☐

Project 2. Mental Wellness Center ☐

☐

Total Project Cost and Source of Funds ☐

\$50,000 XCD – Funded by Revenue ☐

☐

☐

Strategic Objective: To establish a facility to promote mental wellness. ☐

☐

Phases and Milestones ☐

☐

Planning and Design (Jan 2008 to May 2008) ☐

Execution (June 2008 to December 2008) ☐

Monitoring (Jan 2008 to October 2009) ☐

Close Out (Jan 2010) ☐

☐

☐

Project 3. Nevis Environmental Work Program ☐

☐

Total Project Cost and Source of Funds ☐

\$400 000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To improve the safety and aesthetics of the village roadways. ☐

☐

Phases and Milestones ☐

Ongoing project ☐

☐

☐

Project 4. Bulk Purchase of Drugs ☐

☐

Total Project Cost and Source of Funds ☐

\$350,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: To supply pharmaceutical services to the In/Out-Patients. ☐

☐

Phases and Milestones ☐

On-going project ☐

☐

□

Project 5. Upgrade of Community Health Centres □

□

Total Project Cost and Source of Funds □

\$480,000 XCD □

\$250,000 - Revenue □

\$230,000 - Development Aid □

□

Strategic Objective: To renovate the health centres in order to improve the service delivery to the people of Nevis and to offer VCT (Voluntary Counselling and Testing) services in at least two health centres. □

□

Phases and Milestones □

Planning and Design (August 2007 to June 2008) – Two Health Centres □

Execution (Jan 2008 to Sept 2008) □

Monitoring (Jan 2008 to December 2008) □

Close Out (Jan 2009) □

□

□

Project 6. New Health Centre – Brown Hill □

□

Total Project Cost and Source of Funds □

\$497,200XCD - BNTF □

□

Strategic Objective: To construct a health centre with modern facilities in order to enhance health service delivery to the people of St. John's Parish. □

□

□

Phases and Milestones □

□

The Planning, Design and Execution of the Project is solely controlled by BNTF. □

□

Project 7. Improvement to Alexandra Hospital and Nurse's Home □

□

Total Project Cost and Source of Funds □

\$350,000 XCD – Funded by Revenue □

□

Strategic Objective: To improve facilities at the Hospital and Nurse's Home. □

□

Project 8. Purchase of C.T. Scan □

□

Total Project Cost and Source of Funds □

\$100,000 XCD – Funded by Revenue □

□

Strategic Objective: To upgrade the existing services at Alexandra Hospital.

#### **4.7 Personal Emoluments – Details of Salaries**

MINISTRY (ADMINISTRATION)(6) □

□

STAFF POSITIONS 2008 □

□

Administrative Officer 1 □



Advisor 1 ☐  
 Health Planner 1 ☐  
 Health Service Administrator 1 ☐  
 Minister 1 ☐  
 Permanent Secretary 1 ☐  
☐  
☐  
 HEALTH PROMOTION UNIT (4) ☐  
☐  
 STAFF POSITIONS 2008 ☐  
☐  
 Clerk-Data Entry 1 ☐  
 Health Educator-Trained 2 ☐  
 Health Statistician 1 ☐  
☐  
☐  
 HIV/AIDS UNIT (5) ☐  
☐  
 STAFF POSITIONS 2008 ☐  
☐  
 HIV/AIDS Education & Prevention 1 ☐  
 Officer ☐  
 Monitoring & Evaluation 1 ☐  
 Officer ☐  
 Nevis Aids Co-ordinator 1 ☐  
 Secretary/Clerk 1 ☐  
 Surveillance Officer 1 ☐  
☐  
☐  
 COMMUNITY HEALTH (7) ☐  
☐  
 STAFF POSITIONS 2008 ☐  
☐  
 Administration and ☐  
 Information Unit ☐  
 District Medical Officer 3 ☐  
 Junior Clerk(s) 2 ☐  
 Medical Officer of Health 1 ☐  
 Office Assistant 1 ☐  
☐  
☐  
 Dental Unit (6) ☐  
☐  
 STAFF POSITIONS 2008 ☐  
☐  
 Dental Auxillaries 2 ☐  
 Dentists 3 ☐  
 Operations & Administrative Officer 1 ☐  
☐  
☐  
 STAFF POSITIONS 2008 ☐  
☐  
 Community Health Services (9) ☐  
☐

District Nurse(s) 5□  
Health Manager 3□  
Supervisor Community Health Nurse 1□

□

STAFF POSITIONS 2008 □

□

Environmental Health (9)□

□

Officers - Trained 3□

Officers - Untrained 2□

Principal Environmental 1□

Senior Environmental Health Officer 1□

Vector Control Officer 2□

□

STAFF POSITIONS 2008 □

□

Psychiatric Services (5)□

□

Mental Health Nurse(s) 1□

Nurse Managers 1□

Orderlies 2□

Social Officer 1□

□

□

ALEXANDRA HOSPITAL (15)□

□

STAFF POSITIONS 2008 □

□

Administration and Maintenance □

Senior Administrative Officer 1□

Assistant Matron 1□

Clerk/Typist 1□

Hospital Administrator 1□

Maintenance Technician 2□

Matron 1□

Medical Chief of Staff 1□

Medical Records Clerks 1□

Office Assistant 1□

Receptionist 1□

Senior Clerk (s) 2□

Senior Store Clerk 1□

Ward Clerk 1□

□

□

PATIENT CARE (77)□

□

STAFF POSITIONS 2008 □

□

Paediatrician 1□

Anaesthetist 1□

Assistant Nurse Manager(s) 5□

Emergency Medical Technicians 4 □

Gynecologist/Obstetricians 1□

Internist 1□

Medical Officers 4□  
Nurse Anesthetist 1□  
Nurse Managers 3□  
Nursing Assistants 12□  
Orderlies 7□  
Pharmacist 1□  
Pharmacist/Technician 1□  
Physical Therapist 1□  
Psychiatrist 1□  
Rehab Therapist 1□  
Senior Orderly 1□  
Senior Pharmacist 1□  
Staff Nurses 29□  
Surgeon Specialist 1□

□

□

#### DIAGNOSTIC SERVICES (10)□

□

#### STAFF POSITIONS 2008 □

□

Assistant Lab Technologist 1□  
Clerk/Typist 1□  
Laboratory Supervisor 1□  
Medical Lab Technologist 1□  
Radiographer/X-Ray Tech. 2□  
Senior Radiographer 1□  
Student Lab Technologist 3□

□

□

#### DOMESTIC AND NUTRITION SERVICES (4)□

□

#### STAFF POSITIONS 2008 □

□

Dietician 1□  
Dietician II 1□  
Housekeeper 1□  
Senior Seamstress 1□

□

□

#### GERIATRIC SERVICES (15)□

□

#### STAFF POSITIONS 2008 □

□

Nurse Managers 1□  
Nursing Assistants 3□  
Nursing Attendant 6□  
Orderlies 1□  
Staff Nurses 3□  
Physical Therapist 1□

□

***MINISTRY 10***  
***MINISTRY OF TOURISM***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

Our vision of tourism development is to see that every Nevisian is able to find and achieve his or her own potential. It should also be informed by the recognition that sweeping social and economic changes happening worldwide are being worked into Nevisian society, with the prospect of transforming entire communities. □

□

Our approach to the development of tourism involves not only tourism information, but education and awareness as well. Tourism development should therefore not simply prepare young Nevisians for the future - it should equip them to create the kind of future they want. □

□

The kind of Nevis, the standard of living enjoyed by its citizens and its values, will be largely driven by research, bold enterprise and changes in attitudes undertaken by ourselves alone. Though Nevis tourism enjoys a domestic and international reputation for excellence, we must take steps now to ensure its future is built on solid foundations. □

□

The case for reform of our budget system can no longer be responsibly avoided. It rests on two incontrovertible facts. The first is that our economy needs longer-term access to more resources both public and private. The second is that money is only half the problem. Increased funding without changes to administration, regulation and without adequate rewards and incentives for constructive institutional and individual behaviour will only compound the significant challenges facing the sector. Equally, the Administration recognizes that a substantial increased public investment is required to secure the future. □

□

Globalization, increased awareness of tourism potential internationally, plus a revolution in communications and the need for lifelong and sustainable earnings amongst our people, leave our tourist industry nowhere to hide from the winds of change. □

□

Our Report on plans and priorities, Ministry of Tourism, therefore presents the Government's blueprint for reform. It proposes a program of reform over three years linked to progressively introduced improvements in areas as diverse as tourism education, workplace productivity, governance, incentives, research, cross sectoral collaboration and quality. □

□

This is an integrated package. It will be presented as such to the Nevisian public. It will enable small and large investors alike to make choices supported by crucial information and solid commitment to our future. □

□

This package represents a balance of sound policy with the pragmatism required to deliver what Nevis needs and the future demands. □

□

Nevis can no longer expect our product to remain sustainable, to compete with the world's best, to discharge responsibilities to our people and offer quality hospitality services without adequate understanding of, and the willingness to match changes in the tourism world order. □

□

Nevis's place in the 21st century will rely entirely on the capacity of our people to facilitate critical thinking, exploit the lessons learned from past mistakes and ensure that the soul of our nation passes smoothly from one generation to the next. □

This package of plans and priorities will be the new foundation for our tourism sector. □

□

Honourable Joseph Parry □  
Premier and Minister of Tourism

## 1.2 Executive Summary

We present for the consideration of the Nevis public and the Cabinet the following document. In these days when transparency in public dealings is paramount, and the spending of public funds in the public interest becomes a matter of grave economic concern, it behooves as guardians of the public purse to be very clear in our vision of how we want to move the country forward. □  
We have thus created a document that is hopefully as accurate as our current grasp of the issues will allow, but also in a format that informs the technocrat, the bureaucrat, and the layman in equal measure. □

□

### OBJECTIVES □

□

The goals of the Ministry of Tourism are of one accord with the other Ministries which comprise the Nevis Island Administration. We seek to spend from the public purse in a manner that is seen to be responsible, accountable and judicious. Our mission is to develop and maintain our tourist industry in a way that allows it to retain a positive image of our country, while creating sustainable streams of employment for our population as a whole. This development thrust must not impinge on our freedoms to live comfortably in our own country, nor should it desecrate our heritage or denigrate our culture. It must also not compromise our morals nor diminish our dignity as a people □

□

Our plans are set out in painstaking detail. Our programs, projects and methodology are herein presented for public review. Collaboration is a constantly recurring theme throughout this document. It will be shown how cooperation with other stakeholders, private sector interests, NGO's and other branches of government will all be consulted and relied upon to partner with us in order for us to achieve our goals. □

□

The Ministry itself will be structured to ensure these goals. Adequate, properly trained and motivated staff, up to date and updated equipment will all form part of our formula for success. □

□

We intend to position ourselves at the source, at the very nerve centre of the industry. The document, therefore, will speak to our intent to tap into the experience and knowledge of regional and international tourism associations, consultants, and other entities that have the knowledge essential to our ability to compete in what is a very competitive market. This approach will ensure that we will always be in the loop, and can never be blindsided by developments that we did not anticipate. □

□

### PROJECTS □

□

As a small country with a limited resource base, thrift must be our watchword. The projects that we have chosen to drive our quest for sustainability are very close to the heart of what it is to be Nevisian. They are rooted in culture, history, heritage and a respect for our environment; hence our focus on tourism appreciation and awareness.. Tourism education will be presented not only to the schools but to the society as a whole. Keeping the sites pristine and clean will be a constant highlight for 2008. We intend to work assiduously with the Health Department on this issue. □

□

The totality of the programme is hereby expressed in greater detail. Reading of the document by the general public is expected, and constructive recommendations for change will be appropriately addressed.

### 1.3 Management Representation Statement

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

☐

To the best of my knowledge, the information: ☐

☐

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization. ☐

- Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities. ☐

- Is comprehensive and accurate. ☐

- Is based on sound underlying departmental information and management systems. ☐

☐

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

☐

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

☐

☐

☐

Tyrone O'Flaherty ☐

☐

Permanent Secretary

## Section 2: Ministry Overview

### 2.1 Mission Statement

To harness the human resource and earnings potential of all Nevisians through the provision of sustainable programs both cultural and community based in order to stimulate growth and development in all sectors of the economy. □

□

□

□

Administration □

□

The major undertaking of the Administrative Unit is to provide effective administrative and policy support for the Ministry and all related units. □

□

The Ministry of Tourism Administration Unit endeavours to accomplish its mission through: □

□

1. Coordinating the activities of the different units that comprise the Ministry of Tourism.□

□

2. Organising the operations of the office so as to ensure that the management processes employed within the Ministry yield positive results for the goals set by the Ministry.□

□

3. Handling queries, requests and complaints from the general public, and visitors to our shores in a professional, timely, and satisfactory manner.□

□

4. Supporting the marketing efforts of the Nevis Tourism Authority.□

□

5. Ensuring that all staff are adequately trained to deliver first rate customer service to the general public.□

□

□

Tourism Research and Development Unit. □

□

The role of the Tourism Research and Development Unit is to provide the necessary framework and institutional support requisite for upmarket tourism through the sustainable development of the arts, heritage and environmental sectors of the tourist industry, thus creating a climate conducive to long term economic and social benefits for all residents. □

□

□

The Tourism Research and Development Unit endeavours to accomplish its mission through: □

□

1. Cooperation with the private sector, NGO's, other Government Ministries, Departments and Statutory bodies wherever necessary to achieve the desired result. □

□

2. Active participation in functions held under the auspices of regional and international tourism organisations. □

□

3. Carrying out an evaluation of Nevis heritage assets and make recommendations for their protection where necessary. □

□

4. Identifying threats to the tourist industry caused by adverse conditions in the local or external environment and actively seeking to eliminate or counter these threats. □

□



5. Identifying opportunities to enhance our tourism product and seeking ways to take advantage of such opportunities. ☐
- ☐
6. Encouraging the development of new craft lines to augment the existing lines and to add variety and spark interest in the advancement of local craft and skills. ☐
- ☐
7. Developing and deliver tourism awareness programs to the general public in order to heighten the awareness of the importance of tourism to the local economy. ☐
- ☐
8. Establishing comprehensive tourism educations in our schools. ☐
- ☐
9. Developing and rehabilitation of historic sites and properties, alone or in conjunction with pertinent stakeholder partners. ☐
- ☐
10. Fostering the creation of suitable, theme- based, man made attractions to supplement our quota of natural sites, features, artifacts and cultural processes. ☐
- ☐
11. Providing training to operators of small ancillary businesses in the industry. ☐
- ☐
12. Establishing and maintaining a registry of standards for attractions, properties and operators conducting business within the industry. ☐
- ☐
13. Encouraging where necessary legislative initiatives aimed at improving the holiday experience as well as preserving the tourism landscape.

2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
10 - Ministry of Tourism			Bellevue,St. John's Parish
10 - Permanent Secretary's Office		469 5521 Ext. 2033	Bellevue,St. John's Parish
1001 - Administration			Main Street,St. Paul's Parish
1002 - Tourism Research & Development			Bellevue,St. John's Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b> Promote and Develop Tourism		
<b>Responsibility Centre</b> 10 - Ministry of Tourism <b>10 - Permanent Secretary's Office</b>		
<b>Officer in Charge</b> Permanent Secretary		
<b>Goals/Global Objectives</b> To enhance the human resource potential of all Nevisians through the provision of sustainable cultural and community-based programs in order to simulate growth and development in all sectors of the economy.		
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Increase the number of tourists visiting the Island of Nevis.		% of increase of tourists visiting Nevis.
2. Increase the revenue generated by the rise in new visitor arrivals.	17%	% of variation of revenue generated by heritage sites compared to last year.

### Financial Summary

Programme	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
1. Provide General Administration Services	943	967	967	1,099	1,158
2. Research and Develop a Sustainable Tourism Industry	161	588	473	223	230
3. Support the Marketing Efforts of the Island of Nevis	1,300	1,000	1,000	1,000	1,000
<b>Total</b>	<b>2,403</b>	<b>2,555</b>	<b>2,440</b>	<b>2,322</b>	<b>2,388</b>

## 2.4 Planning Overview

### 2.4.1 Overview

#### 2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

The main thrust of the tourism strategy will be the sustained effort to provide employment opportunities for the populace, especially the young people. This will manifest itself in the continued support for all initiatives aimed at expanding the accommodation sector, increased hotel development, all with the view of attracting more up market, high spending visitors. □

□

The government directions regarding tourism will focus on; □

□

- Ensuring that tourism projects are environmentally sound; □

□

- Creating new entrepreneurial opportunities for our young people; □

□

- Making nature based activities a key component of the tourism product; □

□

- Ensuring new opportunities for Nevisians in top jobs and equitable compensation for Nevisians in the hotel sector by ensuring that they are exposed to the best training available; □

□

- Establishing an atmosphere where locals feel comfortable in setting up ancillary or support industries by providing meaningful incentives. □

□

To ensure the implementation of the government's vision, the Ministry of Tourism will seek to exercise policies which will embrace the general principles of equity and accessibility of each and every resident to participate in the development of our country. Tourism awareness will be a priority for every sector of the economy and for the education system from primary to secondary to tertiary studies. □

□

This will include aggressive awareness programs, human resource training and support for incentives currently offered to small and medium business. The Ministry will also ensure that sound environmental principles are observed in any decision that grants foreign businesses the opportunity to do business in Nevis. The Ministry will also seek to support efforts to create a sufficiently educated and well trained pool of industry workers to be placed at the disposal of any investor wanting to do business in Nevis.

#### 2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Tourism is to promote and develop tourism in the island of Nevis, to increase the number of tourists visiting to the island and to increase the revenue generated by this increase in visitors. □

□

□

To ensure the implementation of the strategic objective, the Ministry of Tourism has advanced the following objectives for 2008: □

□

1. Increase the number of cruise passengers coming to the island, through increasing the number of ships arrivals in Charlestown per se as well as through passenger transit through St. Kitts. □

- ☐
- 2. Creating new revenue bearing ventures such as establishing an Artisans Village. ☐
- ☐
- 3. Increasing revenue collected at the Nevisian Heritage Village. ☐
- ☐
- 4. Encouraging the development of new craft lines and products to provide more diversity which would lead to greater interest in craft products by the tourists and greater scope for creativity by local craft providers. ☐
- ☐
- 5. Collaborating with industry partners to ensure essential customer service training and effective delivery of service excellence. ☐
- ☐
- 6. Supporting the marketing efforts of the Nevis Tourism Authority. ☐
- ☐
- 7. New River/ Coconut Walk Estate rehabilitation. ☐
- ☐
- 8. Greater emphasis on product development, both physically and philosophically. ☐

#### **2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year**

There are no modifications to the strategic plan for 2008.

#### **2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives**

- Target upscale cruise lines such as Holland America, Royal Caribbean, Regent Seven Seas, for inclusion in their itineraries. ☐
- ☐
- Develop links with St. Kitts tour operators to offer tours to Nevis as part of their package. ☐
- ☐
- The creation of an Artisan's Village will allow tourists the opportunity to see local craft providers at work thus piquing their interest. ☐
- ☐
- Establish Plantation Yard Museum on the grounds of New River Estate in order to provide diversity in our tour offerings, new experiences for our visitors as well as new revenue opportunities not only for our young people but for the economy as a whole. ☐
- ☐
- Continue the program of training offered by the Ministry for operatives within the industry in order to ensure that the positive opinion of Nevis held by our visitors continues to hold. ☐
- ☐
- Ensure continued government support for the marketing efforts of the Nevis Tourism Authority. ☐
- ☐
- Embark on a customer expansion drive to attract more visitors to the Nevisian Heritage Village, including targeting groups, offering group rates to church and community groups, medical students in St. Kitts and in Nevis, hotel guests etc, and special incentives to taxi drivers. ☐
- ☐
- Creation of a maritime museum at New River estate. New River was the last sugar producing estate in Nevis. Owing to the links between sugar production and sea transport, this conception is a fitting addition to this heritage site. ☐

#### 2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

The main challenges to a successful completion and overall achievement of the Ministry's objectives for this year will be external. □

□

Primarily the threat of hurricanes is a constant. A moderate hurricane poses serious threats to visitor expectations as well as delay possible construction additions to the tourism plant. A major hurricane will devastate the industry by destroying hotel infrastructure and crippling airlift to the island. □

□

There is also the likelihood of severe beach erosion and damage to tourism oriented crop production. This will result in a situation where tourism arrivals will undoubtedly fall off drastically. □

□

Added to this the expected loss of income due to layoffs, lack of movement of consumer goods and the general downturn in business, and one can see that a hurricane is the challenge to fear the most. Among the other threats to watch: □

□

□

Awareness and Education □

□

A frequent complaint regarding Nevis, is the poor attitudes and poor customer service in certain sectors of the industry. Obviously such complaints will be passed on to other potential visitors, and in this age of technology this can lead decline in tourists arrival. □

□

To counter this, the Ministry will focus aggressively on educating the populace on the awareness of the importance of tourism to the island. This will be done at the primary and secondary school level. Also industry wide seminars and workshops will be conducted where feasible. □

□

□

Airlift □

□

This has always been the chink in our armour. Too few flights and high air fares are a major concern. □

□

□

Beautiful Nevis □

□

Eliminate littering. Continue to support garden competitions. □

□

□

Scarce Resources□

□

Nevis is limited by the amount of money available for all programs. Great care will have to be taken to establish priorities and spend wisely. □

□

□

Tourism/Agriculture Linkages□

□

This is only a challenge only insofar as the economy has not been able to benefit from its full potential. However, there are signs of a renewed desire on both sides to make this a reality. The Ministry of Tourism pledges its full commitment. □

□

□

Branding Nevis/Expanding our Horizons□

□

The challenge here is to introduce Nevis as a desirable destination to a larger customer pool than has hitherto been accomplished. The tourist of today is more educated, more sophisticated and more informed. Our marketing methods must evolve with the times we live in; more internet marketing, more niche market targeting, less of the conventional approach. □

□

□

Customer service□

□

As usual rapt attention must be paid to the tourist's perception of the attitude of Nevisians. Ongoing hospitality training will be a major of the Ministry's agenda.

#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

The resources assigned to the Ministry of Tourism are mainly financial. As stated the strategic objective of the Ministry is the promotion and development of tourism, increasing the number of tourist arrivals, and increasing the revenue received from these arrivals. □

□

For this strategic period, it is expected that the financial assistance given to the Nevis Tourism Authority to help with its marketing efforts will continue, as this body continues on the road to its own self sufficiency. □

□

The development of cruise tourism will assume greater significance from year 1 to year 3, as our efforts aimed at attracting more upscale vessels bear fruit. □

□

Staffing is not expected to increase extensively. However, two specialists will be employed in the area of cruise development as our focus shifts into high gear during year 2. In addition, training will be necessary for our curators at the various heritage sites. □

□

Marketing the historic sites will also be a priority. This will take the form of sales calls, hosting special events at Culturama and Christmas and hosting outdoor conferences, weddings. This will necessitate a small investment in facilities such as tents, chairs etc. □

□

As the Research and Development Unit continues with its awareness and education activities funds will have to be utilised for staff training, consultancy fees and seminars. There will also be a need for teaching aids research equipment and recording materials, brochures, information leaflets and the like.

#### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures**

The projected increase of \$25,000.00 over 2007 is due in the main to the introduction of the new project, Nevis Artisans Village. However, the New River project slated for commencement in 2007, will now be completed in 2008.□

□

□

□

## 2.4.2 Capital Projects Information

### 2.4.2.1 Major Government Projects (MGP)

Project 1. Nevis Artisan's Village ☐

☐

Total Project Cost and Source of Funds ☐

\$100,000 Funded by Revenue ☐

☐

Strategic Objective: Establish Artisan's Village to provide greater diversity in craft production and create new revenue base. ☐

☐

☐

Project 2 New River Project ☐

☐

Total Project Cost and Source of Funds ☐

\$100,000 Funded by Revenue ☐

☐

Strategic Objective: Establish Plantation Museum as added attraction. ☐

☐

☐

Project 3. Upgrading and Development of Heritage Sites ☐

☐

Total Project Cost and Source of Funds ☐

\$50,000 Funded by Revenue ☐

☐

Strategic Objective: Upgrade and develop heritage sites.

### 2.4.2.2 Other Capital Projects Judged Important

All capital projects for the Ministry of Tourism have been dealt with.

## 2.4.3 Transfer Payment Information

The Ministry of Tourism will provide assistance to: ☐

☐

1) Nevis Tourism Authority XCD 1,000,000



### Section 3: Detailed Planning by Programme

<b>Portfolio</b>	Promote and Develop Tourism	
<b>Programme</b>	<b>1. Provide General Administration Services</b>	
<b>Responsibility Centre</b>		
10 - Ministry of Tourism		
10 - Permanent Secretary's Office		
<b>1001 - Administration</b>		
<b>Officer in Charge</b>	Administrative Officer	
<b>Goals/Global Objectives</b>		
To Provide administrative and policy support for the Ministry and departments.		
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Keep the administrative support function under 39%.	39%	Cost of administration as a percentage of total ministry's costs.

#### Financial Summary

Sub-Programme	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Total</b>	<b>943</b>	<b>967</b>	<b>967</b>	<b>1,099</b>	<b>1,158</b>

<b>Portfolio Programme</b>	Promote and Develop Tourism <b>2. Research and Develop a Sustainable Tourism Industry</b>
----------------------------	--

<b>Responsibility Centre</b> 10 - Ministry of Tourism <b>10 - Permanent Secretary's Office</b>
--

<b>Officer in Charge</b>	Permanent Secretary
--------------------------	---------------------

<b>Goals/Global Objectives</b> Making Nevis the number one tourism destination in the Caribbean in terms of visitor arrivals.
--

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Increase the revenue generated by the Heritage Sites.	17%	% of variation of revenue generated by Heritage sites compared to last year.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
2.1 Manage the Development of the Tourism Industry	160	212	221	221	229
2.2 Support Research Through International Associations	1	2	2	2	2
2.3 Invest in the Development of the Tourism Industry		375	250		
<b>Total</b>	<b>161</b>	<b>588</b>	<b>473</b>	<b>223</b>	<b>230</b>

<b>Portfolio Programme</b>	Promote and Develop Tourism <b>3. Support the Marketing Efforts of the Island of Nevis</b>
----------------------------	---

<b>Responsibility Centre</b> 10 - Ministry of Tourism <b>10 - Permanent Secretary's Office</b>
--

<b>Officer in Charge</b>	Permanent Secretary
--------------------------	---------------------

<b>Goals/Global Objectives</b> To Provide administrative and policy support for the Ministry and departments.
--

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Increase the number of tourists visiting to the Island of Nevis.		% of increase of tourist visiting Nevis.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>	<b>1,300</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### 3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

- Target upscale cruise lines such as Holland America, Royal Caribbean, Regent Seven Seas, for inclusion in their itineraries. ☐
- ☐
- Develop links with St. Kitts tour operators to offer tours to Nevis as part of their package. ☐
- ☐
- Continue the program of training offered by the Ministry for operatives within the industry in order to ensure that the positive opinion of Nevis held by our visitors continues to hold. ☐
- ☐
- Ensure continued Government support for the marketing efforts of the Nevis Tourism Authority. ☐
- ☐
- Creation of a maritime museum at New River estate. New River was the last sugar producing estate in Nevis. Owing to the links between sugar production and sea transport, this conception is a fitting addition to this heritage site. ☐
- ☐
- Encourage the development of new craft lines to augment the existing lines and to add variety and spark interest in the advancement of local craft and skills. ☐
- ☐
- Develop and deliver tourism awareness programs to the general public in order to heighten the awareness of the importance of tourism to the local economy. ☐
- ☐
- Establish comprehensive tourism educations in our schools. ☐
- ☐
- The development and rehabilitation of historic sites and properties, alone or in conjunction with pertinent stakeholder partners. ☐
- ☐
- Fostering the creation of suitable, theme- based, man made attractions to supplement our quota of natural sites, features, artifacts and cultural processes. ☐
- ☐
- Provide training to operators of small ancillary businesses in the industry.

### 3.2 Justification for the current year planned Expenditure

#### JUSTIFICATION OF THE PROJECTS ☐

☐

The realisation of these projects are critical to the forward movement of tourism in Nevis. In the main they not only create new opportunities for increased revenue but also the prospects for greater chances of employment for a greater percentage of our people. ☐

☐

We have already seen the impact that the establishment of the Nevisian Heritage Village has had on the tourism landscape. It has provided another site to visit, but more importantly, the renewed interest in our heritage and culture has had a positive effect on our self perception as a people. The New River project is likely to reinforce this effect. However, because it is different in scope as well as content, it provides another totally new cultural experience for the visitor. The overall broadening of this experience of future visits to Nevis will be justification in itself. ☐

☐

The Artisans Village is another imperative for us. Many visitors to Nevis have complained of the lack of things to do and things to see. The Ministry has spoken to ships operators who have said that while the experience in visiting Nevis is wholesome, safe and satisfying, their clients would love to see more of the authentic Nevis. Not just crafts for sale, but craft persons in the act of creation. The Artisans Village would be a living village, the sights and sounds of people working,

moving about, offering for sale goods that you saw them create, make for better interaction, and would have a greater impact on the memories of the visitor.

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 10 - Ministry of Tourism					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,102</b>	<b>1,179</b>	<b>1,188</b>	<b>1,320</b>	<b>1,386</b>
Compensation of employees	779	919	870	949	975
01-Personal Emoluments	398	473	424	488	502
02-Wages	375	440	440	455	467
03-Allowances	6	6	6	6	6
Use of Good and Services	323	259	317	370	410
05-Travel and Subsistence	100	50	67	94	97
06-Office and General Expenses	8	9	13	13	13
07-Supplies and Materials	5	9	11	11	11
08-Communications Expenses	4	8	4	4	4
09-Operating and Maintenance Services	10	15	15	16	16
14-Purchase of Tools, Instruments,	6	8	27	20	23
Furniture and Equipment					
15-Rental of Assets	25	25	25	25	25
16-Hosting and Entertainment	50	50	50	60	80
17-Training	75	40	50	60	65
21-Professional and Consultancy Services	20	20	20	23	25
27-Production and Marketing Expenses	20	26	36	45	52
Other Expenses	1	2	2	2	2
28-Sundry Expenses	1	2	2	2	2
<b>Total</b>	<b>1,102</b>	<b>1,179</b>	<b>1,188</b>	<b>1,320</b>	<b>1,386</b>
<b>Capital Expenses</b>		<b>375</b>	<b>250</b>		
Fixed Asset		375	250		
Acquisition/Construction of Physical Assets		275	150		
Other costs to be capitalised		100	100		
<b>Total</b>		<b>375</b>	<b>250</b>		
<b>Transfer Expenses</b>	<b>1,301</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>
Grants	1,301	1,002	1,002	1,002	1,002
10-Grants and Contributions - Grants	1,301	1,002	1,002	1,002	1,002
<b>Total</b>	<b>1,301</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>
<b>Total</b>	<b>2,403</b>	<b>2,555</b>	<b>2,440</b>	<b>2,322</b>	<b>2,388</b>

## 4.2 Information on the Beneficiaries of Transfer of Payments

**Org Unit Name:** 10 - Ministry of Tourism

10 - Permanent Secretary's Office

**1001 - Administration**

**Activity Type:** Programme

**Activity Name:** Promote and Develop Tourism

**1. Provide General Administration Services**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>943</b>	<b>967</b>	<b>967</b>	<b>1,099</b>	<b>1,158</b>
Compensation of employees	635	725	676	749	767
01-Personal Emoluments	254	279	230	287	294
02-Wages	375	440	440	455	467
03-Allowances	6	6	6	6	6
Use of Good and Services	308	241	290	350	390
05-Travel and Subsistence	100	50	67	94	97
06-Office and General Expenses	4	5	8	8	8
07-Supplies and Materials	3	6	8	8	8
08-Communications Expenses	3	6	2	2	3
09-Operating and Maintenance Services	10	15	15	16	16
14-Purchase of Tools, Instruments,	3	4	15	16	19
Furniture and Equipment					
15-Rental of Assets	25	25	25	25	25
16-Hosting and Entertainment	50	50	50	60	80
17-Training	75	40	50	60	65
21-Professional and Consultancy Services	20	20	20	23	25
27-Production and Marketing Expenses	15	20	30	38	45
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>943</b>	<b>967</b>	<b>967</b>	<b>1,099</b>	<b>1,158</b>
<b>Total</b>	<b>943</b>	<b>967</b>	<b>967</b>	<b>1,099</b>	<b>1,158</b>

**Org Unit Name:** 10 - Ministry of Tourism

**10 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** Promote and Develop Tourism

**2. Research and Develop a Sustainable Tourism Industry**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>160</b>	<b>212</b>	<b>221</b>	<b>221</b>	<b>229</b>
Compensation of employees	144	194	193	201	208
01-Personal Emoluments	144	194	193	201	208
Use of Good and Services	15	18	27	20	20
06-Office and General Expenses	4	4	5	5	5
07-Supplies and Materials	2	3	3	3	3
08-Communications Expenses	1	2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment	3	4	12	4	4
27-Production and Marketing Expenses	5	6	6	7	7
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>160</b>	<b>212</b>	<b>221</b>	<b>221</b>	<b>229</b>
<b>Capital Expenses</b>		<b>375</b>	<b>250</b>		
Fixed Asset		375	250		
Acquisition/Construction of Physical Assets		275	150		
Other costs to be capitalised		100	100		
<b>Total</b>		<b>375</b>	<b>250</b>		
<b>Transfer Expenses</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Grants	1	2	2	2	2
10-Grants and Contributions - Grants	1	2	2	2	2
<b>Total</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>161</b>	<b>588</b>	<b>473</b>	<b>223</b>	<b>230</b>



**Org Unit Name:** 10 - Ministry of Tourism

**10 - Permanent Secretary's Office**

**Activity Type:** Programme

**Activity Name:** Promote and Develop Tourism

**3. Support the Marketing Efforts of the Island of Nevis**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Transfer</b>					
<b>Expenses</b>	<b>1,300</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Grants	1,300	1,000	1,000	1,000	1,000
10-Grants and Contributions - Grants	1,300	1,000	1,000	1,000	1,000
<b>Total</b>	<b>1,300</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total</b>	<b>1,300</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

4.3 Portfolio’s Capital Spending profile by project Types

Investment Projects	Expected End Date	Estimated Total Cost			Estimated Cumulative as at 2007		Planned	Projected	Projected	Estimated for the following years
		Initial	Revised	Re-evaluation	Amount	%	2008	2009	2010	
Development										
Upgrading & Development of Heritage Sites		250,000			134,547	53.8	50,000			65,453
New River Project		500,000					100,000			400,000
Nevis Artisan Village		200,000					100,000			100,000
Sub-total		950,000			134,547	14.2	250,000			565,453
Total Investment Projects		950,000			134,547	14.2	250,000			565,453

#### 4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Estimated	Estimated	Planned	Projected	Projected
		2006	2007	2008	2009	2010
(in thousands)						
61	Upgrading & Development of Heritage Sites					
	Revenue		100	50		
	Sub-total		100	50		
62	New River Project					
	Revenue		175	100		
	Sub-total		175	100		
63	Nevis Artisan Village					
	Revenue	100	100			
	Sub-total	100	100			
	Total		375	250		

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Estimated	Estimated	Planned	Projected	Projected
	2006	2007	2008	2009	2010
	(in thousands)				
Revenue	2,403	2,555	2,440	2,322	2,388
<b>Total</b>	<b>2,403</b>	<b>2,555</b>	<b>2,440</b>	<b>2,322</b>	<b>2,388</b>

## 4.6 Status Report on Major Government Projects (MGP)

Project 1 ☐

Nevis Artisans Village ☐

☐

Total Project Cost and Source of Funds ☐

\$100,000.00 XCD – Funded by Revenue ☐

☐

Strategic Objective: Establish Artisan's Village to provide greater diversity in craft production and create new revenue base. ☐

☐

Lead Department or Agency: Ministry of Tourism ☐

Contracting Authority: Nevis Island Administration ☐

Project Management Unit: Ministry of Tourism ☐

☐

Sectoral Benefits: New source of revenue, new entrepreneurial opportunities, added attraction to tourism asset base. ☐

☐

Phases. None. New Project ☐

☐

☐

Project 2. New River Project ☐

Total Project Cost and Source of Funds ☐

\$100,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: Establish Plantation Museum as added attraction. ☐

☐

Lead Department or Agency: Ministry of Tourism ☐

Contracting Authority: Nevis Island Administration ☐

Project Management Unit: Ministry of Tourism. ☐

☐

Sectoral Benefits ☐

New source of revenue, new entrepreneurial opportunities, added attraction to tourism asset base. ☐

☐

Phases None. New Project ☐

☐

☐

Project 3. Upgrading and Development of Historic Sites ☐

Total Project Cost and Source of Funds. ☐

\$50,000 XCD – Funded by Revenue ☐

☐

Strategic Objective: upgrade and develop heritage sites. ☐

☐

Lead Department or Agency: Ministry of Tourism ☐

Contracting Authority: Nevis Island Administration ☐

Project Management Unit: Ministry of Tourism. ☐

☐

Sectoral Benefits: ☐

New source of revenue, new entrepreneurial opportunities, added attraction to tourism asset base. ☐

☐

Current Phases Reached and Historic of Phases Completed ☐

Phase 1 ☐  
Surveying and clearing of land-Completed ☐  
Phase 2 ☐  
Construction of Buildings- Completed ☐  
Phase 3 ☐  
Outfitting of buildings with artifacts, memorabilia etc- Completed ☐  
Phase 4 ☐  
Final Landscaping- to be completed

#### **4.7 Personal Emoluments – Details of Salaries**

Administration (6) ☐  
Junior Clerk(s) 1 ☐  
Minister 1 ☐  
Advisor 1 ☐  
Permanent Secretary 1 ☐  
Senior Clerk (s) 1 ☐  
Administrative Officer 1 ☐  
☐  
Tourism Research and Development Unit (5) ☐  
Director 1 ☐  
Tourism Development Officer ☐  
Junior Clerk 1 ☐  
Research and Documentation Officer 1 ☐  
Secretary/Clerk 1

***MINISTRY 11***

***MINISTRY OF EDUCATION & LIBRARY SERVICES***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

The Nevis Island Administration views education as an investment in the human capital of our nation. Universal education is necessary to ensure that every citizen realizes full potential and participates actively in the development process. □

□

□

Total access to primary and secondary education is being supported by improved science laboratory facilities, refurbished computer labs, the provision of free text books, expanded school meals and upgraded homework assistance programmes. □

□

□

It is the policy of the Nevis Island Administration to ensure that every citizen receives quality education and is equipped with life-long skills to respond effectively to the development needs of Nevis. □

□

□

Priority continues to be given to the training of Teachers, Principals, Administrative and support Staff. New strategies will however be adopted in recruiting, retaining and developing teachers to meet the curriculum needs. The Ministry will continue to engage the participation of the private sector and social partners including church organizations and non government organization to ensure the sustainability of its various reform initiatives. □

□

□

The Ministry recognizes the need to improve student support services. This requires an increase in the number of guidance counselors and attendance/security officers, establishment of student councils in all schools and the full time employment of at least a psychologist for the schools. □

□

□

The process of institutional strengthening will continue as the Ministry of Education strives to improve productivity and efficiency at all levels of its operations. Reform measures will be undertaken in all management and administrative processes and procedures. These measures will be supported by training and staff development programmes. □

□

□

□

Honourable Joseph Parry □

□

Premier and Minister with responsibility for Education

### 1.2 Executive Summary

### 1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Education & Library Services. □

□

To the best of my knowledge, the information: □

□



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

☐

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

☐

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

☐

☐

☐

Joseph Wiltshire ☐

☐

Permanent Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To provide an environment which would facilitate the personal and professional development of the island's human resources to effectively face the challenges of the changing Nevisian society.

## 2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
11 - Ministry of Education & Library Services			Marion Heights, St. John's Parish
Permanent Secretary Office			Marion Heights, St. John's Parish
1101 - Administration			Marion Heights, St. John's Parish
1102 - Education Department			St. Thomas' Parish
Teacher Resource Centre			St. John's Parish
Early Childhood			St. John's Parish
Special Education Unit		469 5521 Ext. 2138	St. John's Parish
1103 - Primary Education			Marion Heights, St. John's Parish
1104 - Secondary Education			Marion Heights, St. John's Parish
110403 - Multi-Purpose Training Centre		469 5521 Ext. 2131	St. Paul's Parish
110402 - Gingerland Secondary School		469 5521 Ext. 2074	St. John's Parish
110401 - Charlestown Secondary School		469 5521 Ext. 2090	St. Paul's Parish
1105 - Public Library		469 5521 Ext. 2055	Prince William Street, St. Paul's Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b> <b>Manage Education and Library Services</b>		
<b>Responsibility Centre</b> 11 - Ministry of Education & Library Services <b>Permanent Secretary Office</b>		
<b>Officer in Charge</b> Permanent Secretary		
<b>Goals/Global Objectives</b> Provide an environment which would facilitate the personal and professional development of the island's human resources to effectively face the challenges of the changing Nevisian society.		
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Increase the % of children entering the secondary school cycle in the mainstream from the primary cycle.	75%	% of children that have started in the mainstream compared to those who graduated from the primary cycle.
2. Increase the % of students who graduate from secondary school.		% of increase of children graduating from the secondary school.
3. Increase the number of students participating in early childhood education.	10%	% increase in the number students registered.
4. Increase the number of students that are gainfully employed upon graduation from the Special Education Unit.	40%	% of students gainfully employed upon graduation.
5. Increase the number of users of the library.	50%	% of increase in the number of users of the library.

### Financial Summary

Programme	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
1. Administer Education and Library Services	2,176	2,457	2,884	2,702	2,718
2. Promote and Support Early Childhood Development	540	684	616	632	635
3. Deliver Primary Education	3,849	4,351	4,783	5,562	5,013
4 Deliver Secondary Education	5,446	5,310	7,219	6,898	6,409
5. Deliver Special Education Services	155	192	257	257	257
6. Provide Public Library Services	399	576	595	605	625
7 Invest in General Education	693	1,100	870	990	1,220
<b>Total</b>	<b>13,258</b>	<b>14,670</b>	<b>17,224</b>	<b>17,646</b>	<b>16,877</b>

## 2.4 Planning Overview

### 2.4.1 Overview

#### 2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

The government directions regarding education is to transform the education system into a comprehensive coordinated and coherent agenda that will throughout their school lives, effectively prepare our young people for positive socialization as well rounded citizens; for productive lives; for access to tertiary education and specialised learning, particularly in the new technologies; and for the job opportunities for the 21st century. □

□

To ensure the implementation of the government's vision, the Ministry of Education and Library Services seek to provide an educational environment that will enable all students to develop essential academic skills for lifelong learning, to make responsible choices and to contribute to a diverse and changing world.

#### 2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Education and Library Services is to provide an educational environment that will enable all students to develop essential academic skills for lifelong learning, to make responsible choices and to contribute to a diverse and changing world.

□

To ensure the implementation of the strategic objective, the Ministry of Education and Library Services has advanced the following objectives for 2008: □

□

1. Increase the number of users of the library; □
2. Increase the number of students that are gainfully employed upon graduation from the Special Education Unit; □
3. Increase the % of students who graduate from secondary school; □
4. Increase the % of children entering the secondary school cycle in the mainstream from the primary cycle; □
5. Increase the number of students participating in early childhood education; □
6. Expand the school lunch programme; □
7. Construct a tertiary education college.

#### 2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

In the sector of Education, the major modification to the portfolio strategic direction is the employment of a school psychologist who will provide services to all in the education system. □

□

Here are the modifications to the portfolio's strategic direction regarding the Library services: □

□

1. Opening to the world; □
2. Establish a resource based for immigrants; □
3. Library newsletter and annual journal presenting realisations of the library; □
4. Establish a resource centre, "biography of Nevis", to strengthen the cultural aspect; □
5. Strengthen the perspective tertiary level education (life long learning opportunities); □
6. Work with children; □

- 7. Pleasure; introduce toddler reading area for children; □
- 8. Children books festival;

#### **2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives**

To increase the number of students that are gainfully employed upon graduation, the Ministry of Education and Library Services will continue to foster an awareness of the delivery of special education. This can be achieved by preparing Principals, Supervisors, and Teachers for the delivery of special education in the mainstream in the public and private schools. □

□

To increase the percentage of students who meet the standards to graduate from secondary schools, it is recommended that the institutions develop a homework policy, continue to identify and source additional material to assist teachers, continue to reward excellence and encourage underachievers, provide more scholarship for the poor and high academic performers, and establish mental quizzes in Math, English, History, Integrated Science and Social Studies. □

□

To increase the percentage of children entering the secondary school cycle in the mainstream from the primary cycle, an analysis was made in 2007 to determine the actual percentage of primary student entering the mainstream from the primary school. In 2008, each school will have to target an increase of student entering the mainstream from the primary school. □

□

To increase the number of students participating in early childhood education, the Ministry of Education and Library Services needs to increase the capacity regarding the early childhood education. There is a need for a nursery to cater to children 0 to 2 years old at one of the existing pre-schools and to construct a new pre-school to increase capacity of 3 - 5 year olds. □

□

To expand the school lunch programme, the Ministry of Education and Library Services will increase the number of schools from 2 to 4 for provision of lunch in 2008. □

□

To bring more people at the library, the Library Services Department will conduct a survey to understand what the population is expecting from a public library. It plans as well to modernize and diversify the spectre of services offered at the library.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

To facilitate the increase in the pre-school population, a new physical structure has to be erected.

□

To increase the percentage of students from the primary school entering the mainstream of the secondary school, all schools must have raising the level of performance of the school as a key component in its school improvement plan. □

□

Establish the standards for graduation from secondary school. □

□

The Ministry of Education and Library Services will have to provide training to the mainstream teachers to facilitate the integration and inclusion of the students from special education. The Special Education Unit wants to provide an individual education programme (IEP) for each student attending the Special Education. To achieve its objective, the unit will need more trained teachers to support each child. □

□

To separate the Nevis Sixth Form College from the Charlestown Secondary School in spite of the challenges, such as lack of teaching and learning facilities (Internet and Library). □

□

The main challenge for the library development is related to lack of resources (budget, material, staff, space).

#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

In 2007, the education budget comprised 7.7% of total government expenditure. This is expected to increase over the next three years with significant increases in investment, training, and new physical plants. □

□

Portfolio's resources □

□

The number of full time position is 308. □

□

Actually, 30 positions are assigned for administration, 14 for early childhood development, 115 for primary schools, 131 for secondary schools, 4 for special education, and 14 for public library. □

□

As we move to consolidate the education revolution, some new positions will be required as guidance and career counsellors, sport officers, technical vocational teachers, tertiary level principal, tertiary level teachers, music director, and education planner.

#### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures**

- Full implementation of The Reading Recovery – Early Intervention Programme. □

□

- Seven (7) teachers have been trained to deliver the programme in each primary school and the Special Education Unit and six (6) other teachers have been trained to administer the Observation Survey/Assessment. □

□

- Nine teachers have been trained to deliver the Phonics First Programme in Grade II. □

□

- Primary school teachers were exposed to staff development sessions to revive the Prescriptive Spelling Programme in schools. □

□

- The writing Today booklet promotes model essays taken from the Grade 6 Language Arts Test of Standards. □

□

- All schools have functional Management Teams with training to assume a managerial role to support the principal. □

□

- Whole school evaluation of all public schools to determine and monitor school effectiveness was initiated. School Improvement Plans (SIPS) Instructional. □

□

- Leadership training was provided for all principals, education officials, supervisors and aspiring heads. □

□

- A brochure highlighting the definition of important terms relating to Special Education and the Special Education Process was created. □

□

- An Individual Education Plan (IEP) and all related forms to facilitate educational needs of

children with disabilities and the management of necessary documentation were created and will be implemented for the new year 2007-2008. □

□

- Fifteen (15) teachers: three (3 ) first year and twelve (12) second year teachers are currently pursuing the Associate Degree in Teacher Education at the Clarence Fitzroy Byrant College (CFBC). □

□

- Eleven (11) trained teachers returned to the classroom for 2007-2008. □

□

- The Teacher Resource Centre continues to circulate a quarterly newsletter. □

□

- Untrained teachers and teachers in-training at CFBC benefit from workshops and sessions in the appropriate use of manipulatives and resources organized by the teacher resource centre. □

□

- The Department in collaboration with the Nevis Rotary Club International hosted its second annual national spelling bee competition for all primary & secondary schools. □

□

- The Department's first ever Extra Mile Teacher Recognition Award Ceremony was held honouring twelve teachers. An overall winner was declared in each category, pre-school, primary school and secondary school levels. □

□

- Sports continue to provide the avenue for successful events in cricket, football and athletics. T.D.C, Carib Brewery St Kitts-Nevis Ltd, Mem's Pizzeria and Gulf Insurance Company respectively provided sponsorship. □

□

□

- Special Education Unit has a new school. Some funds will be required for preventive maintenance and to ensure easy accessibility to Ivor Walters Primary School. □

□

- St-John's Primary School needs to be fenced and landscaping completed.

## **2.4.2 Capital Projects Information**

### **2.4.2.1 Major Government Projects (MGP)**

Project 1:Computerization of Schools □

Total Project Cost and Source of Funds□

\$120,000XCD Funded from Revenue□

□

□

Strategic Objective: To provide computer facilities to support education information technology discipline. □

□

Phases and Milestones □

□

1. Planning (completed). □

2. Replacement of Type writers with 25 computers in Charlestown Secondary Schools (2008). □

3. Replacement of 60 computers in Charlestown Primary and Gingerland Primary (2008). □

4. Replacement of 60 computers in St-Thomas Primary and Ivor Walters Primary (2009). □

5. Replacement of 60 computers in Violet O.J. Nicholls Primary, St-James Primary, and St-Johns (2010). □

□



☐

Project 2: Expansion Charlestown Primary School ☐

Total Project Cost and Source of Funds ☐

\$100,000XCD Funded from Revenue ☐

☐

Strategic Objective: To provide the necessary infrastructure for primary education. ☐

☐

Phases and Milestones ☐

☐

1. Planning. ☐

2. Design. ☐

3. Construction of Classrooms, Science Labs, Staff Room. ☐

4. Construction of the Auditorium. ☐

☐

Project 3: Expansion Charlestown Secondary School ☐

Total Project Cost and Source of Funds ☐

\$1,000,000 XCD Funded from Revenue. ☐

☐

☐

Strategic Objective: ☐To provide the necessary infrastructure for Charlestown Secondary Education.

☐

☐

Phases and Milestones ☐

☐

1. Planning. ☐

2. Design. ☐

3. Construction of Classrooms, Staff Room. ☐

☐

☐

Project 4: Furniture for Schools ☐

Total Project Cost and Source of Funds ☐

\$150,000 XCD Funded from Revenue. ☐

☐

Strategic Objective: ☐Ensure adequate furniture for the school system.

☐

☐

Phases and Milestones ☐

This project is conducted every year to supply furniture for schools. ☐

☐

☐

Project 5: School Meal Program ☐

Total Project Cost and Source of Funds ☐

\$200,000 XCD Funded from Revenue. ☐

☐

Strategic Objective: To provide the necessary nutritional requirements for children at the primary level which will support educational development.

☐ ☐

Phases and Milestones ☐

This project is conducted every year to support the school meal program. ☐

☐

☐

Project 6: Special Maintenance of Schools ☐

Total Project Cost and Source of Funds ☐

\$200,000 XCD Funded from Revenue. ☐

☐

Strategic Objective: ☐Special funding provided for the maintenance of schools. ☐

☐

Phases and Milestones ☐

This project is conducted every year to provide special maintenance for schools. ☐

☐

☐

Project 7: School Text Book Program ☐

☐

Total Project Cost and Source of Funds☐

\$200,000 XCD Funded from Revenue. ☐

☐

Strategic Objective: ☐

To provide text books for student use in schools. ☐

☐

☐

Project 8: Upgrade of Libraries ☐

Total Project Cost and Source of Funds☐

\$200,000 XCD Funded from Revenue. ☐

Corporate Partners \$350,000.00 XCD☐

☐

Strategic Objective: To establish a modern library for Nevis equip with the various technology. ☐

☐

Phases and Milestones ☐

☐

1. Feasibility. ☐

2. Design. ☐

3. Establish relationship with corporate partners. ☐

4. Implementation (Building, training).☐

☐

Project 9: Expansion of Gingerland Secondary School.☐

Total Project Cost and Source of Funds☐

\$250,000 XCD Funded from Revenue. ☐

☐

Strategic Objective: To the Gingerland Secondary School to facilitate staff and students.

#### **2.4.2.2 Other Capital Projects Judged Important**

All capital projects are covered in MGP section.

#### **2.4.3 Transfer Payment Information**

The transfer payment beneficiaries for the sector of Education are the following: ☐

☐

1) Support for Private Schools : \$100,000XCD

### Section 3: Detailed Planning by Programme

<b>Portfolio</b>	Manage Education and Library Services	
<b>Programme</b>	<b>1. Administer Education and Library Services</b>	
<b>Responsibility Centre</b>	11 - Ministry of Education & Library Services	
	<b>Permanent Secretary Office</b>	
<b>Officer in Charge</b>	Permanent Secretary	
<b>Goals/Global Objectives</b>	Support all education programmes and provide the necessary resources in a timely manner.	
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Keep the administrative support function under 12 %.	12 %	% of the ministry budget dedicated to administrative support.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
1.1 Provide Administrative Support	394	658	933	795	795
1.2 Administer Education Services	1,782	1,799	1,951	1,907	1,923
<b>Total</b>	<b>2,176</b>	<b>2,457</b>	<b>2,884</b>	<b>2,702</b>	<b>2,718</b>

<b>Portfolio</b>	Manage Education and Library Services
<b>Programme</b>	<b>2. Promote and Support Early Childhood Development</b>

<b>Responsibility Centre</b>
11 - Ministry of Education & Library Services
Permanent Secretary Office
<b>1102 - Education Department</b>

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
To Provide universal access to early childhood education.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Increase the number of Students participating in early childhood education.	10%	% increase in the number students registered.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Total</b>	<b>540</b>	<b>684</b>	<b>616</b>	<b>632</b>	<b>635</b>

<b>Portfolio</b>	Manage Education and Library Services
<b>Programme</b>	<b>3. Deliver Primary Education</b>

<b>Responsibility Centre</b>
11 - Ministry of Education & Library Services
<b>Permanent Secretary Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
To provide high quality education in a wide range of subject areas in the lower schools; and to stimulate and nurture knowledge, skills, attitudes, discipline and pride in students.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Increase the no of students that enter the mainstream from the test of standards Examination.	60	% of children that have started in the mainstream compared to those who graduate from the primary cycle.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
3.1 Provide Primary Education	3,849	4,151	4,483	4,562	4,713
3.2 Invest in Primary Education		200	300	1,000	300
<b>Total</b>	<b>3,849</b>	<b>4,351</b>	<b>4,783</b>	<b>5,562</b>	<b>5,013</b>

<b>Portfolio Programme</b>	Manage Education and Library Services <b>4 Deliver Secondary Education</b>
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<b>Responsibility Centre</b> 11 - Ministry of Education & Library Services <b>Permanent Secretary Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To provide quality secondary education to the secondary school population.
--

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Increase the % of students who graduate from secondary school.		% of increase of children graduating from the secondary school.
2.Increase the % of students who pass the CSEC subjects versus those who register.		% of increase of children who pass minimum CSEC subjects of those who register for the exams.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
4.1 Provide Secondary Education	5,446	5,310	5,969	6,183	6,409
4.2 Invest in Secondary Education			1,250	715	
<b>Total</b>	<b>5,446</b>	<b>5,310</b>	<b>7,219</b>	<b>6,898</b>	<b>6,409</b>

<b>Portfolio</b>	Manage Education and Library Services
<b>Programme</b>	<b>5. Deliver Special Education Services</b>

<b>Responsibility Centre</b>
11 - Ministry of Education & Library Services
Permanent Secretary Office
<b>1102 - Education Department</b>

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
Deliver education services for children with special needs.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Increase the % of students who return to the mainstream.	25%	% of students returned to the mainstream classrooms.
2.Increase the quality and capacity of services provided at the Special Education Unit.	40%	% of teachers that are trained in Special Education at the Unit.
	40%	Increase the number of students that are gainfully employed upon graduation from the Special Education Unit.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>	<b>155</b>	<b>192</b>	<b>257</b>	<b>257</b>	<b>257</b>

<b>Portfolio Programme</b>	Manage Education and Library Services <b>6. Provide Public Library Services</b>
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<b>Responsibility Centre</b> 11 - Ministry of Education & Library Services Permanent Secretary Office <b>1105 - Public Library</b>
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<b>Officer in Charge</b>	Librarian
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<b>Goals/Global Objectives</b> Increase the capacity and quality of the reading and reference resources available to the public through the Public Library system.
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<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Improve and enhance the quality of the Library Services by increasing book stock.	5%	% of increase in book stock.
	Dec 2008	Introduction of electronic catalogue December 2008.
2.Improve the quality of service delivered to the public.	2 wks	Number of workshops and attachments for library staff.
3.Increase the number of users of the Library.	50%	% of increase in the number of users of the library.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>	<b>399</b>	<b>576</b>	<b>595</b>	<b>605</b>	<b>625</b>



<b>Portfolio Programme</b>	Manage Education and Library Services <b>7 Invest in General Education</b>
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<b>Responsibility Centre</b> 11 - Ministry of Education & Library Services <b>Permanent Secretary Office</b>
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<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b> To provide quality education infrastructure and institutional support.
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<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Complete all projects on time and within budget.	100%	% of project completed vs planned.
	100%	% of budget expended.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
7.1 Computerisation of Schools	493	100	120	120	120
7.2 Provide Furniture for Schools		150	150	150	150
7.4 Special Maintenance for Schools		200	200	200	200
7.5 School Text Book Programme		500	200	300	500
7.6 Upgrade of Libraries	200	150	200	220	250
<b>Total</b>	<b>693</b>	<b>1,100</b>	<b>870</b>	<b>990</b>	<b>1,220</b>

### 3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

To achieve the annual objective of the special education services: ☐

☐

Continual training is being given to the current staff; ☐

A rehabilitation therapist is being trained out of country. ☐

☐

☐

To achieve the annual objective of the secondary schools: ☐

☐

More students will be exposed to the writing of the CXC Secondary Certificate Examination (CSEC). ☐

The subject load will be reduced to 6 subjects including important core of English and Science. ☐

☐

☐

To achieve the annual objective of the primary schools: ☐

☐

The percentage performance in the 4 core subjects will be increased by 5 to 7 %; ☐

Staff development activities will be held in 2008; ☐

Two professional development training activities will be held in 2008; ☐

Implementation of standard text books across the board for primary schools; ☐

Text books orientation workshops will be provided; ☐

Mathematics workshops to improve the proper and effective use of manipulative. ☐

☐

☐

To achieve the annual objective of the early childhood development: ☐

☐

Training will be provided to teachers for the transition from pre-school to kindergarten. ☐

☐

☐

To achieve the annual objective of the library services: ☐

☐

A survey will be conducted to have a better understanding of the needs; ☐

Information technology facilities will be implemented; ☐

Book stock will increase and be diversified; ☐

Training will be provided to enhance efficiency of staff; ☐

Specialized research collection will be implemented;

### 3.2 Justification for the current year planned Expenditure

A significant increase is related for two professional development training workshops for all primary schools, private and public.

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 11 - Ministry of Education & Library Services					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>12,527</b>	<b>13,332</b>	<b>14,704</b>	<b>14,831</b>	<b>15,242</b>
Compensation of employees	11,624	12,093	13,179	13,412	13,800
01-Personal Emoluments	10,763	11,037	11,862	12,242	12,613
02-Wages	856	1,051	1,311	1,165	1,181
03-Allowances	5	5	5	5	5
Use of Good and Services	838	1,143	1,429	1,315	1,338
05-Travel and Subsistence	88	93	96	99	103
06-Office and General Expenses	75	80	89	89	89
07-Supplies and Materials	336	359	394	401	406
08-Communications Expenses	5	8	7	7	7
09-Operating and Maintenance Services	93	125	161	161	163
14-Purchase of Tools, Instruments,	68	81	89	96	106
Furniture and Equipment					
15-Rental of Assets	25	218	220	220	220
16-Hosting and Entertainment	25	15	15	15	15
17-Training	45	64	67	77	80
21-Professional and Consultancy Services	80	100	291	150	150
Grants	2	2	2	2	2
10-Grants and Contributions - Grants	2	2	2	2	2
Other Expenses	63	94	95	103	103
12-Rewards and Incentives - Compensation of Employees	45	45	45	53	53
25-Student Assistance Student Education Learning Fund (S.E.L.F)	15	45	45	45	45
28-Sundry Expenses	3	4	5	5	5
<b>Total</b>	<b>12,527</b>	<b>13,332</b>	<b>14,704</b>	<b>14,831</b>	<b>15,242</b>
<b>Capital Expenses</b>	<b>693</b>	<b>1,300</b>	<b>2,420</b>	<b>2,705</b>	<b>1,520</b>
Fixed Asset	693	1,300	2,420	2,705	1,520
Purchase of Equipment/Vehicle	493	750	470	570	770
Acquisition/Construction of Physical Assets	200	550	1,950	2,135	750
<b>Total</b>	<b>693</b>	<b>1,300</b>	<b>2,420</b>	<b>2,705</b>	<b>1,520</b>
<b>Transfer Expenses</b>	<b>38</b>	<b>38</b>	<b>100</b>	<b>110</b>	<b>115</b>
Grants	38	38	100	110	115
10-Grants and Contributions - Grants	38	38	100	110	115
<b>Total</b>	<b>38</b>	<b>38</b>	<b>100</b>	<b>110</b>	<b>115</b>
<b>Total</b>	<b>13,258</b>	<b>14,670</b>	<b>17,224</b>	<b>17,646</b>	<b>16,877</b>

## 4.2 Information on the Beneficiaries of Transfer of Payments

**Org Unit Name:** 11 - Ministry of Education & Library Services

**Permanent Secretary Office**

**Activity Type:** Programme

**Activity Name:** Manage Education and Library Services

### 1. Administer Education and Library Services

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>2,138</b>	<b>2,419</b>	<b>2,784</b>	<b>2,592</b>	<b>2,603</b>
Compensation of employees	1,702	1,704	1,840	1,767	1,769
01-Personal Emoluments	1,378	1,336	1,350	1,447	1,449
02-Wages	319	363	485	315	315
03-Allowances	5	5	5	5	5
Use of Good and Services	375	624	853	726	735
05-Travel and Subsistence	78	78	80	83	86
06-Office and General Expenses	21	22	22	22	22
07-Supplies and Materials	53	65	75	78	83
08-Communications Expenses	3	6	6	6	6
09-Operating and Maintenance Services	45	65	89	89	90
14-Purchase of Tools, Instruments, Furniture and Equipment	22	25	25	25	25
15-Rental of Assets	24	216	218	218	218
16-Hosting and Entertainment	25	15	15	15	15
17-Training	25	33	33	40	40
21-Professional and Consultancy Services	80	100	291	150	150
Other Expenses	61	91	91	99	99
12-Rewards and Incentives - Compensation of Employees	45	45	45	53	53
25-Student Assistance Student Education Learning Fund (S.E.L.F)	15	45	45	45	45
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>2,138</b>	<b>2,419</b>	<b>2,784</b>	<b>2,592</b>	<b>2,603</b>
<b>Transfer Expenses</b>	<b>38</b>	<b>38</b>	<b>100</b>	<b>110</b>	<b>115</b>
Grants	38	38	100	110	115
10-Grants and Contributions - Grants	38	38	100	110	115
<b>Total</b>	<b>38</b>	<b>38</b>	<b>100</b>	<b>110</b>	<b>115</b>
<b>Total</b>	<b>2,176</b>	<b>2,457</b>	<b>2,884</b>	<b>2,702</b>	<b>2,718</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

Permanent Secretary Office

**1102 - Education Department**

**Activity Type:** Programme

**Activity Name:** Manage Education and Library Services

**2. Promote and Support Early Childhood Development**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>540</b>	<b>684</b>	<b>616</b>	<b>632</b>	<b>635</b>
Compensation of employees	435	579	511	525	527
01-Personal Emoluments	205	349	330	340	340
02-Wages	230	230	181	185	187
Use of Good and Services	105	105	105	107	108
07-Supplies and Materials	100	100	100	102	103
14-Purchase of Tools, Instruments, Furniture and Equipment	5	5	5	5	5
<b>Total</b>	<b>540</b>	<b>684</b>	<b>616</b>	<b>632</b>	<b>635</b>
<b>Total</b>	<b>540</b>	<b>684</b>	<b>616</b>	<b>632</b>	<b>635</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**Permanent Secretary Office**

**Activity Type:** Programme

**Activity Name:** Manage Education and Library Services

**3. Deliver Primary Education**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,849</b>	<b>4,151</b>	<b>4,483</b>	<b>4,562</b>	<b>4,713</b>
Compensation of employees	3,751	4,052	4,384	4,458	4,608
01-Personal Emoluments	3,663	3,952	4,184	4,243	4,383
02-Wages	88	100	200	215	225
Use of Good and Services	98	98	98	104	105
07-Supplies and Materials	70	70	70	75	75
09-Operating and Maintenance Services	10	10	10	10	10
14-Purchase of Tools, Instruments, Furniture and Equipment	5	5	5	5	5
17-Training	13	13	13	14	15
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>3,849</b>	<b>4,151</b>	<b>4,483</b>	<b>4,562</b>	<b>4,713</b>
<b>Capital Expenses</b>		<b>200</b>	<b>300</b>	<b>1,000</b>	<b>300</b>
Fixed Asset		200	300	1,000	300
Acquisition/Construction of Physical Assets		200	300	1,000	300
<b>Total</b>		<b>200</b>	<b>300</b>	<b>1,000</b>	<b>300</b>
<b>Total</b>	<b>3,849</b>	<b>4,351</b>	<b>4,783</b>	<b>5,562</b>	<b>5,013</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**Permanent Secretary Office**

**Activity Type:** Programme

**Activity Name:** Manage Education and Library Services

**4 Deliver Secondary Education**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>5,446</b>	<b>5,310</b>	<b>5,969</b>	<b>6,183</b>	<b>6,409</b>
Compensation of employees	5,298	5,146	5,751	5,958	6,177
01-Personal Emoluments	5,172	4,921	5,470	5,677	5,896
02-Wages	126	225	281	281	281
Use of Good and Services	148	163	216	224	230
06-Office and General Expenses	24	28	37	37	37
07-Supplies and Materials	68	69	89	90	90
09-Operating and Maintenance Services	27	30	42	42	42
14-Purchase of Tools, Instruments, Furniture and Equipment	29	34	44	51	56
17-Training		2	4	4	5
Other Expenses	1	1	2	2	2
28-Sundry Expenses	1	1	2	2	2
<b>Total</b>	<b>5,446</b>	<b>5,310</b>	<b>5,969</b>	<b>6,183</b>	<b>6,409</b>
<b>Capital Expenses</b>			<b>1,250</b>	<b>715</b>	
Fixed Asset			1,250	715	
Acquisition/Construction of Physical Assets			1,250	715	
<b>Total</b>			<b>1,250</b>	<b>715</b>	
<b>Total</b>	<b>5,446</b>	<b>5,310</b>	<b>7,219</b>	<b>6,898</b>	<b>6,409</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

Permanent Secretary Office

**1102 - Education Department**

**Activity Type:** Programme

**Activity Name:** Manage Education and Library Services

**5. Deliver Special Education Services**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>155</b>	<b>192</b>	<b>257</b>	<b>257</b>	<b>257</b>
Compensation of employees	143	176	238	238	238
01-Personal Emoluments	103	136	205	205	205
02-Wages	40	40	33	33	33
Use of Good and Services	12	16	19	19	19
07-Supplies and Materials	8	10	15	15	15
09-Operating and Maintenance Services	1	2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment	2	2			
17-Training	1	2	2	2	2
<b>Total</b>	<b>155</b>	<b>192</b>	<b>257</b>	<b>257</b>	<b>257</b>
<b>Total</b>	<b>155</b>	<b>192</b>	<b>257</b>	<b>257</b>	<b>257</b>



**Org Unit Name:** 11 - Ministry of Education & Library Services

Permanent Secretary Office

**1105 - Public Library**

**Activity Type:** Programme

**Activity Name:** Manage Education and Library Services

**6. Provide Public Library Services**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>399</b>	<b>576</b>	<b>595</b>	<b>605</b>	<b>625</b>
Compensation of employees	295	436	454	467	481
01-Personal Emoluments	242	342	322	331	340
02-Wages	53	94	131	136	140
Use of Good and Services	101	137	139	136	142
05-Travel and Subsistence	10	15	16	16	17
06-Office and General Expenses	30	30	30	30	30
07-Supplies and Materials	37	45	45	41	40
08-Communications Expenses	2	2	2	2	2
09-Operating and Maintenance Services	10	18	18	18	19
14-Purchase of Tools, Instruments, Furniture and Equipment	5	10	10	10	15
15-Rental of Assets	1	2	2	2	2
17-Training	6	15	16	17	18
Grants	2	2	2	2	2
10-Grants and Contributions - Grants	2	2	2	2	2
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>399</b>	<b>576</b>	<b>595</b>	<b>605</b>	<b>625</b>
<b>Total</b>	<b>399</b>	<b>576</b>	<b>595</b>	<b>605</b>	<b>625</b>

**Org Unit Name:** 11 - Ministry of Education & Library Services

**Permanent Secretary Office**

**Activity Type:** Programme

**Activity Name:** Manage Education and Library Services

**7 Invest in General Education**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Capital</b>					
<b>Expenses</b>	<b>693</b>	<b>1,100</b>	<b>870</b>	<b>990</b>	<b>1,220</b>
Fixed Asset	693	1,100	870	990	1,220
Purchase of Equipment/Vehicle	493	750	470	570	770
Acquisition/Construction of Physical Assets	200	350	400	420	450
<b>Total</b>	<b>693</b>	<b>1,100</b>	<b>870</b>	<b>990</b>	<b>1,220</b>
<b>Total</b>	<b>693</b>	<b>1,100</b>	<b>870</b>	<b>990</b>	<b>1,220</b>

#### 4.3 Portfolio's Capital Spending profile by project Types

Investment Projects	Expected End Date	Estimated Total Cost			Estimated Cumulative as at 2007		Planned	Projected	Projected	Estimated for the following years
		Initial	Revised	Re-evaluation	Amount	%	2008	2009	2010	
Asset renewal										
Computerisation of Schools		500,000					120,000	120,000	120,000	140,000
Furniture for Schools		150,000					150,000	150,000	150,000	-300,000
Sub-total		650,000					270,000	270,000	270,000	-160,000
Development										
Library Upgrade		1,500,000			15,000	1.0	200,000	220,000	250,000	815,000
Expansion of the Gingerland Primary School		400,000								400,000
Establishment of a Tertiary Level College		20,000,000								20,000,000
Expansion of Charlestown Primary School		100,000					100,000	800,000	100,000	-900,000
School Text Book Programme		1,000,000					200,000	300,000	500,000	
Expansion of the Gingerland Secondary School							250,000	215,000		-465,000
Expansion of Charlestown Secondary School		1,140,000					1,000,000	500,000		-360,000
School Meal Program		450,000					200,000	200,000	200,000	-150,000
Sub-total		24,590,000			15,000	.1	1,950,000	2,235,000	1,050,000	19,340,000
Rehabilitation										
Special Maintenance of School		1,000,000					200,000	200,000	200,000	400,000
Sub-total		1,000,000					200,000	200,000	200,000	400,000
Total Investment Projects		26,240,000			15,000	.1	2,420,000	2,705,000	1,520,000	19,580,000

#### 4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
(in thousands)						
<b>1</b>	<b>Computerisation of Schools</b>					
	Revenue	493	100	120	120	120
	<b>Sub-total</b>	<b>493</b>	<b>100</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>4</b>	<b>Furniture for Schools</b>					
	Revenue		150	150	150	150
	<b>Sub-total</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>5</b>	<b>School Meal Program</b>					
	Revenue		200	200	200	200
	<b>Sub-total</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>6</b>	<b>Special Maintenance of School</b>					
	Revenue		200	200	200	200
	<b>Sub-total</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>7</b>	<b>School Text Book Programme</b>					
	Revenue		500	200	300	500
	<b>Sub-total</b>		<b>500</b>	<b>200</b>	<b>300</b>	<b>500</b>
<b>8</b>	<b>Library Upgrade</b>					
	Revenue	200	150	200	220	250
	<b>Sub-total</b>	<b>200</b>	<b>150</b>	<b>200</b>	<b>220</b>	<b>250</b>
<b>245</b>	<b>Expansion of Charlestown Primary School</b>					
	Revenue			100	800	100
	<b>Sub-total</b>			<b>100</b>	<b>800</b>	<b>100</b>
<b>246</b>	<b>Expansion of Charlestown Secondary School</b>					
	Revenue			1,000	500	
	<b>Sub-total</b>			<b>1,000</b>	<b>500</b>	
<b>261</b>	<b>Expansion of the Gingerland Secondary School</b>					
	Revenue			250	215	
	<b>Sub-total</b>			<b>250</b>	<b>215</b>	
	<b>Total</b>	<b>693</b>	<b>1,300</b>	<b>2,420</b>	<b>2,705</b>	<b>1,520</b>

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
Revenue	13,258	14,670	17,224	17,646	16,877
<b>Total</b>	<b>13,258</b>	<b>14,670</b>	<b>17,224</b>	<b>17,646</b>	<b>16,877</b>

#### 4.6 Status Report on Major Government Projects (MGP)

There is a significant increase in expenditure to facilitate two professional development training workshops for all primary schools, private and public.

#### 4.7 Personal Emoluments – Details of Salaries

General Administration (5) ☐  
Advisor 1 ☐  
Co-ordinator Distance Education 1  
Administrative Officer 1 ☐  
Permanent Secretary 1 ☐  
Technician 1 ☐  
☐  
Education Department Administration (23) ☐  
Artistic Development Officer 1 ☐  
Education Officer 7 ☐  
Education Planner 1 ☐  
Executive Officer 1 ☐  
Junior Clerk(s) 1 ☐  
Junior Sports Officer 2 ☐  
Music Coordinator 1 ☐  
Music Instructor 1 ☐  
Office Assistant 1 ☐  
Physical Education Officer 1 ☐  
Principal Education Officer 1 ☐  
Project Coordinator-Schools ☐  
Computer Program 1 ☐  
Senior Clerk (s) 1 ☐  
Senior Sports Officer(s) 2 ☐  
Sports Co-ordinator 1 ☐  
☐  
Early Childhood (14) ☐  
Early Childhood Resource Teacher 1 ☐  
Supervisor - Education 2 ☐  
Trained Pre-School 3 ☐  
Untrained Teacher 8 ☐  
☐  
Special Education (4) ☐  
Supervisor - Education 1 ☐  
Trained Special Educators 1 ☐  
Trained Teacher 1 ☐  
Untrained Teacher 1 ☐  
☐  
Teacher's Resource Center (2) ☐  
Co-ordinator Teacher Resource Center 1 ☐  
Junior Clerk(s) 1 ☐  
☐  
Primary Schools (115) ☐  
Assistant Principal 3 ☐  
Guidance Counsellor(s) 6 ☐  
Headteacher 1 ☐

Junior Sport Officers 1 □  
 Library Technician III 1 □  
 Principal 7 □  
 Technical Instructor 1 □  
 Trained Graduate Teacher 7 □  
 Trained Teacher 57 □  
 Untrained Teacher 31 □  
 □  
 Charlestown Secondary School (64) □  
 Deputy Headmaster 1 □  
 Graduate Teachers 13 □  
 Guidance Counsellor(s) 2 □  
 Headmaster 1 □  
 Junior Clerk(s) 2 □  
 Junior Sport Officers 1 □  
 Office Assistant 1 □  
 Senior Clerk (s) 1 □  
 Specialist Teacher 1 □  
 Trained Graduate Teacher 19 □  
 Trained Teacher 8 □  
 Untrained Teacher 14 □  
 □  
 Gingerland Secondary School (53) □  
 Deputy Headmaster 1 □  
 Graduate Teachers 8 □  
 Guidance Counsellor(s) 2 □  
 Junior Clerk(s) 1 □  
 Library Technician I 1 □  
 Principal 1 □  
 Senior Clerk (s) 1 □  
 Specialist Teacher 1 □  
 Trained Graduate Teacher 11 □  
 Trained Teacher 17 □  
 Untrained Graduate Teacher 3 □  
 Untrained Teacher 6 □  
 □  
 Multi-Purpose Training Centre (14) □  
 Clerk/Typist 1 □  
 Graduate Teachers 1 □  
 Junior Technical Instructors 2 □  
 Office Attendant 1 □  
 Senior Technical Instructor 2 □  
 Senior Technical Officer I 1 □  
 Senior Technical Officer II 1 □  
 Supervisor - Education 1 □  
 Technical Instructor 1 □  
 Trained Teacher 1 □  
 Untrained Teacher 2 □  
 □  
 SiX Form College (3) □  
 Director 1 □  
 Administrative Assistant 1 □  
 Office Attendant 1 □  
 □

Public Library Administration (13)□  
Assistant Librarian 1□  
Branch Library Manager 1□  
Bookbinder Grade I 1□  
Documentation Officer 1□  
Librarian 1 □  
Library Technician I 4□  
Library Technician II 1□  
Office Assistant 3



***MINISTRY 12***  
***HUMAN RESOURCES***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

The Nevis Island Administration views the development and training of its human resource as the springboard to realizing an improved quality of life for all. To this end, every effort will be made to ensure that our people utilize every available opportunity to upgrade and enhance their skills be it through local on the job training, or in the pursuit of higher education. □

□

Investing in human development augurs well for the future of our island. A knowledgeable and skilled people, coupled with the advancement in technology and reliable infrastructure will create the environment for continued growth and posterity for Nevis. This is the vision for the Administration. □

□

□

Honourable Joseph Parry □

Premier & Minister with responsibility for Human Resources

### 1.2 Executive Summary

The Human resources Department views the human resource of this nation as the most important factor in the national development equation. □

□

Recognizing the need for a well trained and knowledgeable workforce, the Department will in 2008 continue its development training programmes for all levels of the public service. Financial assistance will also be made available to Nevisians who are presently pursuing and will pursue higher education and training. □

□

Every effort will be made to facilitate and encourage professionalism in the workplace, for while we boast a high literacy rate, we need the stamp of professionalism as we interact with local, regional and international clients so that Nevis can be recognized as a first class centre for conducting business. □

□

Greater public awareness using all possible mediums, will be organized so that human resources development issues can be understood at all levels and in all areas and sectors. The live radio Panel discussion and Career Fair held in 2007 generated much interest and set the stage for future activities. □

□

The Department recognizes that transparency is the watch word in good governance, and as such, will seek to establish working committees to monitor and direct the selection process in areas of training and development. □

□

Far too often the outstanding work of individuals, tend to go unnoticed and it is the intention of the Department to give recognition to outstanding performance. The criteria and selection committee for the Outstanding Recognition Award will be established. Ministries will be encouraged to nominate the person for this Award. The long service award for twenty five (25) years or more will also continue. □

□

The Human Resources Department endeavours to pursue its mission of providing a competent workforce for national development in partnership with public and private sector entities. □

□

The Human Resources Department views human resource as the most important factor in the national development equation.

### 1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Human Resources Department. ☐

☐

To the best of my knowledge, the information: ☐

☐

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

☐

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

☐

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

☐

☐

☐

Venetta Hobson-Moving ☐

☐

Permanent Secretary

## **Section 2: Ministry Overview**

### **2.1 Mission Statement**

To perform the leading role in providing a competent workforce for national development.

2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
12 - Human Resources			Bellevue,St. John's Parish
1201 - Permanent Secretary's Office		869 4695521 Ext. 2004	Bellevue,St. John's Parish
120101 - Administration		869 4695521 Ext. 2132	Bellevue,St. John's Parish
Registry			Bellevue,St. John's Parish
120102 - Training		869 4695521 Ext. 2105	Bellevue,St. John's Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b>	<b>Provide a Competent Workforce for National Development</b>
<b>Responsibility Centre</b>	12 - Human Resources <b>1201 - Permanent Secretary's Office</b>
<b>Officer in Charge</b>	Permanent Secretary
<b>Goals/Global Objectives</b>	To perform the lead role in providing a competent workforce for national development.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Decrease the % of vacant position in government of Nevis.	0 %	% of vacant positions out of total to be filled.
2. Increase the number of Nevisians assisted in pursuing higher learning.	At least 25%	% of increase of Nevisians assisted in pursuing higher learning.
3. Increase the number of employees trained during the year.	10%	% of increase of employees trained.

### Financial Summary

<b>Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
1. Provide General Administration	321	531	435	461	474
2. Provide Training to Human Resources	985	1,253	1,756	1,768	1,936
3. Provide HR Services for Government			19	28	28
<b>Total</b>	<b>1,306</b>	<b>1,784</b>	<b>2,210</b>	<b>2,257</b>	<b>2,437</b>

## **2.4 Planning Overview**

### **2.4.1 Overview**

#### **2.4.1.1 Portfolio's Strategic Objectives vs Government Directions**

The main thrust of the human resource strategy will be the improved human stock, knowledgeable highly skilled, capable of performing at the optimum. ☐

☐

To ensure the implementation of the government's vision, the Human Resources Department will seek to invest in the training and retraining opportunities geared towards personal and professional enhancement.

#### **2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives**

The strategic objective of the Human Resource Department is to position our people to positively impact national development. ☐

☐

To ensure the implementation of the strategic objective, the Human Resources Department has advanced the following objectives for 2008: ☐

☐

1. Decrease the % of vacant position in the government service. ☐

☐

2. Increase the number of Nevisians assisted in pursuing higher learning. ☐

☐

3 Increase the number of employees trained during the year.

#### **2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year**

The main thrust of the human resource strategy will be to improve the human resource stock for greater efficiency and productivity.

#### **2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives**

The Human Resource Department aims to provide financial support and guidance to civil servants and other Nevisians seeking to pursue studies geared at improving their personal or professional development. ☐

☐

1. Decrease the % of vacant position in the government service by seeking to fill 50% of the vacant positions which presently exist. ☐

☐

2. Increase the number of Nevisians assisted in pursuing higher learning by increasing the training vote by 50% to enable more Nevisians to access higher education. ☐

☐

3. Increase the number of employees trained during the year by increasing the targeted groups for training by 100%.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

##### **Economic and Political Commitment** ☐

☐

While the administration seeks to provide financial support to Nevisians in their quest to pursue studies, the financial constraints will determine the level of assistance possible. The state of the economy as dictated by global trends can see an increase or decrease in the level of support. Distance Learning through technology may see fewer persons going overseas to study. ☐

☐

##### **Technology** ☐

☐

Advance in technology has made it possible for more and more persons to have access to regional and international institutions as they pursue distance learning through this channel. The challenge though is that access may be hampered by unforeseen circumstances such as power outages, breakdown in system etc. ☐

☐

##### **Sustainable Human Resource** ☐

☐

Is hampered by the non return of qualified individuals to take up key positions. Additionally, not so attractive salaries within the public service may cause needed persons to seek employment outside the service.

#### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

The Department endeavours to spearhead the continued development of the human resources over the strategic period. ☐

☐

Achieving optimum efficiency will require increased investment in equipment, training. ☐

☐

In 2007, the Human Resources budget comprised 1.9% of the total government's expenditure. This is expected to increase over the next three years with significant increase in training and support costs. An allocation of 2.4% of the national budget of 2008 is being sought to support the achievement of the strategic objectives over this period. ☐

☐

☐

##### **Portfolio's resource** ☐

☐

The number of full time position is five (5). ☐

☐

As we move to position our human resource through training opportunities, an additional three (3) positions will be required to assist with administrative, training and technical functions.

#### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditure**

The Human Resources Department has administrative oversight for all established officers within the public service. The staff is very knowledgeable and gives the necessary support to the department's varied functions. ☐

☐

Exposure to current issues and looking at guidelines used within the public service -



Presentations done on CSME, General Orders, Financial Instructions. ☐

☐

Public Awareness- Live radio panel discussion and a Career Fair. ☐

☐

Train and retrain in key areas of Customer service and Office management, Time Management, Basic Computer and Supervisory management.

#### **2.4.2 Capital Projects Information**

##### **2.4.2.1 Major Government Projects (MGP)**

There are no capital projects for Human Resources for this current year.

##### **2.4.2.2 Other Capital Projects Judged Important**

#### **2.4.3 Transfer Payment Information**

1) Financial support to Associations:\$1500.

### Section 3: Detailed Planning by Programme

<b>Portfolio Programme</b>	Provide a Competent Workforce for National Development <b>1. Provide General Administration</b>
----------------------------	--

<b>Responsibility Centre</b> 12 - Human Resources 1201 - Permanent Secretary's Office <b>120101 - Administration</b>
---

<b>Officer in Charge</b>	Senior HR Officer
--------------------------	-------------------

<b>Goals/Global Objectives</b> To provide administrative support for the planning and delivery of training.
--

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Keep the administrative support function cost under 25%.	Less than 25%	Cost of administration as a percentage of total ministry's costs.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
1.1. Provide Administrative Support	318	529	433	459	472
1.2 Provide Financial Support to Associations	3	2	2	2	2
<b>Total</b>	<b>321</b>	<b>531</b>	<b>435</b>	<b>461</b>	<b>474</b>

<b>Portfolio Programme</b>	Provide a Competent Workforce for National Development <b>2. Provide Training to Human Resources</b>
----------------------------	---

<b>Responsibility Centre</b> 12 - Human Resources 1201 - Permanent Secretary's Office <b>120101 - Administration</b>
---

<b>Officer in Charge</b>	Senior HR Officer
--------------------------	-------------------

<b>Goals/Global Objectives</b> Provide the opportunity to train and be trained.
--

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Increase the number of Nevisians assisted in pursuing higher learning.	At least 25%	% of Increase of Nevisians assisted in pursuing higher learning.
2.Increase the number of employees trained during the year.	At least 10%	% of increase of employees trained.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
2.1 Plan Training to be Given	285	253	256	268	286
2.2 Train Human Resources	700	1,000	1,500	1,500	1,650
<b>Total</b>	<b>985</b>	<b>1,253</b>	<b>1,756</b>	<b>1,768</b>	<b>1,936</b>

<b>Portfolio Programme</b>	Provide a Competent Workforce for National Development <b>3. Provide HR Services for Government</b>
----------------------------	--

<b>Responsibility Centre</b> 12 - Human Resources 1201 - Permanent Secretary's Office <b>120101 - Administration</b>
---

<b>Officer in Charge</b>	Senior HR Officer
--------------------------	-------------------

<b>Goals/Global Objectives</b> Manage the placement of employees in order to improve services to population.
---

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Decrease the % of vacant position in Government of Nevis.	0%	Number of vacant positions to be filled.
2.Increase the % of requests satisfied.	At least 10%	% of increase of requests satisfied out of total.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
<b>Total</b>			<b>19</b>	<b>28</b>	<b>28</b>

### **3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives**

Increase the number of requests satisfied by establishing a selection committee to ensure a fair and transparent system in the selection process. ☐

☐

Create greater public awareness to the importance of human resource development by organizing forums and utilizing the media to send positive messages.

### **3.2 Justification for the current year planned Expenditures**

There are no significant variation in the current year budget compared to last year.

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 12 - Human Resources					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>1,303</b>	<b>1,783</b>	<b>2,209</b>	<b>2,255</b>	<b>2,436</b>
Compensation of employees	329	549	448	481	486
01-Personal Emoluments	154	374	363	376	381
02-Wages	75	100	25	30	30
03-Allowances	100	75	60	75	75
Use of Good and Services	974	1,233	1,760	1,774	1,949
05-Travel and Subsistence	208	185	185	209	224
06-Office and General Expenses	15	12	15	20	25
08-Communications Expenses					
14-Purchase of Tools, Instruments,	20	6	10	15	20
Furniture and Equipment					
15-Rental of Assets	30	30	50	30	30
17-Training	700	1,000	1,500	1,500	1,650
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>1,303</b>	<b>1,783</b>	<b>2,209</b>	<b>2,255</b>	<b>2,436</b>
<b>Transfer Expenses</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Grants	3	2	2	2	2
10-Grants and Contributions - Grants	3	2	2	2	2
<b>Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>1,306</b>	<b>1,784</b>	<b>2,210</b>	<b>2,257</b>	<b>2,437</b>

## 4.2 Information on the Beneficiaries of Transfer of Payments

**Org Unit Name:** 12 - Human Resources

1201 - Permanent Secretary's Office

**120101 - Administration**

**Activity Type:** Programme

**Activity Name:** Provide a Competent Workforce for National Development

**1. Provide General Administration**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>318</b>	<b>529</b>	<b>433</b>	<b>459</b>	<b>472</b>
Compensation of employees	244	471	348	370	373
01-Personal Emoluments	69	296	263	265	268
02-Wages	75	100	25	30	30
03-Allowances	100	75	60	75	75
Use of Good and Services	73	58	85	89	99
05-Travel and Subsistence	8	10	10	24	24
06-Office and General Expenses	15	12	15	20	25
14-Purchase of Tools, Instruments, Furniture and Equipment	20	6	10	15	20
15-Rental of Assets	30	30	50	30	30
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>318</b>	<b>529</b>	<b>433</b>	<b>459</b>	<b>472</b>
<b>Transfer Expenses</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Grants	3	2	2	2	2
10-Grants and Contributions - Grants	3	2	2	2	2
<b>Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>321</b>	<b>531</b>	<b>435</b>	<b>461</b>	<b>474</b>

**Org Unit Name:** 12 - Human Resources

1201 - Permanent Secretary's Office

**120101 - Administration**

**Activity Type:** Programme

**Activity Name:** Provide a Competent Workforce for National Development

**2. Provide Training to Human Resources**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>985</b>	<b>1,253</b>	<b>1,756</b>	<b>1,768</b>	<b>1,936</b>
Compensation of employees	85	78	81	83	85
01-Personal Emoluments	85	78	81	83	85
Use of Good and Services	900	1,175	1,675	1,685	1,850
05-Travel and Subsistence	200	175	175	185	200
08-Communications Expenses					
17-Training	700	1,000	1,500	1,500	1,650
<b>Total</b>	<b>985</b>	<b>1,253</b>	<b>1,756</b>	<b>1,768</b>	<b>1,936</b>
<b>Total</b>	<b>985</b>	<b>1,253</b>	<b>1,756</b>	<b>1,768</b>	<b>1,936</b>



**Org Unit Name:** 12 - Human Resources

1201 - Permanent Secretary's Office

**120101 - Administration**

**Activity Type:** Programme

**Activity Name:** Provide a Competent Workforce for National Development

**3. Provide HR Services for Government**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>			<b>19</b>	<b>28</b>	<b>28</b>
Compensation of employees			19	28	28
01-Personal Emoluments			19	28	28
<b>Total</b>			<b>19</b>	<b>28</b>	<b>28</b>
<b>Total</b>			<b>19</b>	<b>28</b>	<b>28</b>

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Estimated	Estimated	Planned	Projected	Projected
	2006	2007	2008	2009	2010
	(in thousands)				
Revenue	1,306	1,784	2,210	2,257	2,437
<b>Total</b>	<b>1,306</b>	<b>1,784</b>	<b>2,210</b>	<b>2,257</b>	<b>2,437</b>

#### 4.6 Status Report on Major Government Projects (MGP)

There are no human resource capital projects for this current year.

#### 4.7 Personal Emoluments – Details of Salaries

Administration (6) ☐

☐

HR Clerk 2 ☐

Permanent Secretary 1 ☐

HR Assistant/Senior Clerk(s) 1 ☐

Administrative Officer 1 ☐

Senior HR Officer 1 ☐

☐

Training (2) ☐

☐

HR Manager 1 ☐

HR Assistant/Clerk 1 ☐

☐

Registry (1) ☐

☐

HR Technician 1

***MINISTRY 13***

***MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS,  
CULTURE, TRADE & INDUSTRY & CONSUMER AFFAIRS***

## Section 1: Executive Summary and Management Representation Statement

### 1.1 Minister's Message

The Ministry of Social Development, Trade, Industry and Information Technology continue to make transformation in the process and the outcome. Social development helps and hinders economic development.□

□

Youth Development, Sports, Culture and Community Development are vehicles for social transformation. Youth Development represents the greatest opportunity for the administration to point the country's young to avenues for social and economic development. Probation, counseling, mentorship, skill training and education have been the main themes and will continue over the budget period.□

□

The administration's new National Sports Program has just been unveiled and will have critical units which heretofore have not been included. The main units will be coaching, physical education, health and fitness, administration, the upgrade and maintenance of facilities, funding and participation in competitions.□

□

The establishment of the Nevis Cultural Development Foundation will subsume the Department of Culture and the Culturama Secretariat. The foundation will have four main areas of focus: □

□

(i) Administration and Marketing.□

(ii) Festivals.□

(iii) Development of the Arts.□

(iv) Research and Documentation.□

□

The foundation will mobilize human and financial resources in order to promote and preserve the Arts and make the foundation viable. □

□

Social Transformation will remain the main theme in the development of programs on counseling, social assistance, parenting and anger management. Family stability, social integration and community cohesions are the expected outcomes of the programs. We are aware that the society has been paying a huge financial cost for anti-social behaviour. As a consequence the cost of goods and services has increased to cater to the increase in security services.□

□

The recurring themes on social development will be ethics, moral and values. The values of honesty, discipline, hard work and respect inform all the programs in social development. Partnerships with parents, schools, churches and community organizations and regional and international agencies will continue as the department grapples with changing values and the heavy influence of materialism in daily life.□

□

The care of the aged has been brought to national consciousness. The celebration of their lives will continue. The outreach programs at the parish level, the provision of home help care, the social assistance and hot meals program and the training of caregivers will continue to inform the programs for the aged.□

□

The emphasis on developing a culture of enterprise will inform the activities of the department of trade. The availability of duty concessions for small businesses will continue to broaden the tax base and facilitate wealth creation. The establishment of the Micro and Small Enterprise Development Committee to ensure registration, incorporation and the availability of fiscal incentives to sustain the development of small enterprises.□

□

Efforts will continue to transform workers to owners and the creation of a new group of local entrepreneurs. □

□  
□  
□  
□

Honourable Hensley Daniel □

□

Minister with responsibility for Social Development

## 1.2 Executive Summary

The Ministry of Social Development is geared towards facilitating the continued evolution of meaningful social change within the economy, through participatory and sustainable action programs developed by its various departments. While each department is expected to yield varying but specific results, the overall outcome will be the complete social transformation at the individual and community levels, of our society. □

□

To achieve its goals and objectives the plans and priorities of the Ministry will be focused on the following areas:- □

□

1. Establishing of appropriate policies to guide the operations of the Ministry. □

□

2. Identifying and facilitating training opportunities geared towards people empowerment. □

□

3. Providing financial and technical support to sporting and other community based organization, along with the less fortunate in our communities. □

□

4. Providing opportunities for the creation and development of small business and to enhance future trade, industry and consumer protection. □

□

5. Creating greater awareness in communities in Nevis, to enhance their social well being. □

□

6. Constructing, upgrading and maintenance of community centres and recreational facilities with the view of transforming them into a hub of activities. □

□

7. Raising the level of awareness of gender related issues. □

□

8. Coordinating community projects through the Basic Need Trust Fund(BNTF).

## 1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Social Development, Youth, Sports, Community Affairs, Culture, Trade, Industry and Consumer Affairs. □

□

To the best of my knowledge, the information: □

□

- Accurately portrays the Ministry's Mandate, priorities, strategies and plans for 2008 - 2010. □

□

- Is consistent with the disclosure principles contained in the guidelines for Preparing a Report on

Plans and Priorities. ☐

☐

- Is comprehensive and accurate ☐

☐

- Is based on credible Departmental information and management systems ☐

☐

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

☐

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

☐

☐

☐

Alsted Pemberton ☐

☐

Permanent Secretary

## Section 2: Ministry Overview

### 2.1 Mission Statement

To bring about meaningful social change within the economy, through participatory and sustainable programmes, in sport , culture, community development, social services and to foster the growth of trade and industry while creating and enabling environment for the development of small business. □

□

□

□

The Ministry of Social Development is comprised of several departments whose collective missions seeks to promote meaningful social change through community development, trade & industry. □

□

□

Department of Community Development and Sports □

□

Community Development Division □

The mission statement of the Community Development Division is to facilitate participatory community based, self reliant and sustainable action programs in order to reduce isolation, strengthen the bonds between government and people and bring about meaningful social change to all throughout the island. □

□

The Community Development Division seeks to accomplish its mission by: □

□

- 1) Transforming all community centres into vehicles for community action and development. □
- 2) Providing education and skill training opportunities at the community level to enhance social well being. □
- 3) Conducting community audits to determine status and needs of communities. □
- 4) Mobilizing communities to initiate community activities and the formulation of community groups. □
- 5) Facilitating community project through BNTF. □
- 6) Upgrading, maintaining and managing of community centres. □

□

□

Sports Division □

□

The mission of the Sports Division is to provide quality experience to individuals of all ages and abilities, through instruction in basic skills required to be successful in the major sporting disciplines and to develop positive characteristics of integrity, good sportsmanship, character, commitment and competitive desires in athletes. □

□

The Department of Sports seek to accomplish its mission by:□

□

- 1) Coordinating coaching and physical training at all levels in the major sporting disciples. □
- 2) Facilitating training programs for sport administrators, teams and officials. □
- 3) Coordinating the use, upgrade and maintenance of recreational facilities. □
- 4) Establishing a Nevis Sports Council. □
- 5) Developing sporting partnership through participation in competitions locally, regionally and internationally. □
- 6) Promoting sports tourism as an economic activity. □

□



☐

#### Department of Social Development ☐

☐

The mission of the Department of Social Development is to create and implement programs, and offer service that will promote the ongoing improvement of the well being of the society. ☐

☐

The Department of Sports seeks to accomplish its mission by:☐

☐

- 1) Providing counselling services to the general public. ☐
- 2) Providing support services to troubled juveniles and families. ☐
- 3) Raising the level of awareness of gender related issues. ☐
- 4) Providing support services for persons experiencing crises arising from personal or natural disasters with the view to assisting them back to self – sufficiency. ☐
- 5) Assisting the welfare to economically disadvantage persons in the society. ☐
- 6) Initiating projects/ programs (long and short term) to foster the development of positive attitudes with respect to family and gender to improve the quality of life of the elderly. ☐
- 7) Creating and maintaining services geared to improve the quality of life of those whose activities/programs are complementary/supplementary to the effectiveness of the department. ☐
- 8) Assisting youth groups with technical and other support for the achievement of their objectives. ☐
- 9) Developing appropriate programs and projects towards achieving the overall advancement of youths. ☐
- 10) Commemorating internationally recognizing days which focus on youths, the elderly, gender and the family as a unit. ☐
- 11) Keeping relevant and accurate statistics which would assist in evaluating the provision of existing services, serve as information for the general public and inform the government's plan for further social change and development. ☐
- 12) Researching and informing on innovations in social services delivery and social work. ☐

☐

☐

#### Department of Trade & Industry ☐

☐

The mission of the Department of Trade & Industry is to foster future trade and industry growth in an environment of global technological change and to provide guidance, training, small loan and technical support for the development of the small business sector. ☐

☐

The Department of Trade & Industry seeks to accomplish its mission by:☐

☐

- 1) Making recommendations on trade legislation, trade agreements and policies. ☐
- 2) Reviewing tariffs and customs duties. ☐
- 3) Providing consumer education and consumer affairs programs. ☐
- 4) Providing data for marketing, and market research. ☐
- 5) Providing staple and utility items for the general public. ☐
- 6) Processing import and export licence applications. ☐
- 7) Controlling import commodities. ☐
- 8) Assisting in technical training workshops for farmers and bakers. ☐
- 9) Providing awareness for members of the community to achieve sustainable income generation and job creation through small business development and craft production. ☐

☐

☐

#### Basic Needs Trust Fund(BNTF) ☐

☐

The mission of the BNTF is to provide an enabling environment to improve basic public services and enhance employability which could reduce beneficiaries economic and social vulnerability to

risks that impact our income and well being. ☐

☐

The Basic Needs Trust Unit seeks to accomplish its mission by: ☐

- 1) Being responsible for and managing project resources. ☐
- 2) Preparing all sub-projects for consideration by the project steering committee and the Caribbean Development Bank. ☐
- 3) Supervising the implementing of all sub-project ☐
- 4) Assisting the project steering committee and to develop and implement a Poverty Reduction Action Plan and Operations Manual. ☐
- 5) Coordinating project activities with other similar donor funded agencies that address poverty in a gender sensitive and environmentally sustainable manner. ☐
- 6) Ensuring the active involvement of representative group of the community in the identification, formulation, preparation and implementation of all sub – projects funded by the project. ☐
- 7) Being responsible for the management of financial and other administrative data of the project, including payments to contractors and suppliers. ☐

☐

☐

Department of Culture ☐

☐

The mission of the Department of Culture is to shape a national cultural identity through the implementation of sustainable programs in arts and culture with specific focus on training, research, preservation and the creation of economic opportunities in cultural industries. ☐

☐

The Department of Culture seeks to accomplish its mission by: ☐

☐

- 1) Performing the role of protector, preserver and promoter of the customs, traditions and values of the Nevisian patrimony. ☐
- 2) Researching, documenting and achieving the entire Nevisian cultural heritage phenomena. ☐
- 3) Implementing sustainable training programs in all areas of the performing arts in schools and communities on Nevis such as, dance, african drumming, music, dance and steel pan. ☐
- 4) Reviving and preserving the Nevisian folk culture eg masquerades, clowns, cake walk, giant despair, string band, quadrille, big drum music, folk singing, story telling and folk medicine. ☐
- 5) Developing and implementing programs to promote other cultural art forms such as the visual, literary, culinary and festival arts. ☐
- 6) Organizing and coordinating the celebration of significant annual events such as Black History Month, Emancipation Day, Independence Day and Christmas celebrations. ☐
- 7) Promoting closer relations with regional/international countries through cultural exchanges. ☐

☐

☐

Culturama Secretariat ☐

☐

The mission of the Culturama Secretariat is to increase the cultural awareness of Nevisians, to revive, preserve and promote the rich cultural heritage of Nevis and to stimulate the economy through the staging of the Culturama festival. ☐

☐

The Department of Trade & Industry seeks to accomplish its mission by: ☐

☐

- 1) Sourcing culturally minded, creative and dedicated persons to serve on the Nevis Culturama Committee. ☐
- 2) Soliciting sponsorship from corporate organizations and individuals within the business community and from among the general public. ☐
- 3) Creating an awareness among nationals at home and abroad with regards to the planning of activities for the Culturama festival. ☐
- 4) Educating the populace so that they can develop a sense of pride for Culturama and be willing

to contribute towards its future development and sustenance. □

5) Encouraging participation in Culturama from as many talented Nevisians thereby ensuring the success and continuity of the festival. □

6) Creating a festive atmosphere each year as this will serve as a stimulus for persons overseas as they can be kept in tuned with the progress and planning of Culturama each year. □

7) Disseminating information via the print and electronic media thereby informing the Nevisians home and abroad about the planned activities for Culturama. □

8) Working in close conjunction with the Department of Culture to revive and preserve the dying folk traditions of Nevis. □

9) Organizing costume designing and building workshops so that these skills can be imparted to interested Nevisians. □

10) Honouring at least one outstanding cultural iron for his/her contribution towards the preservation and promotion of culture and Culturama on Nevis. □

11) Organizing creative writing workshops for junior kaisonians thereby ensuring their continued interest and participation in the junior kaiso art form and the continuity of the kaiso art form on Nevis. □

12) Encouraging participation from Nevisians in the annual Culturama slogan competition. □

13) Providing a forum for local artists in the various disciplines to develop and flourish and to showcase their skills and talents.

## 2.2 Portfolio Organization

Org Unit Name	Acronym	Phone No	Address
13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs		469 5521 Ext. 2194	Main Street, St. Paul's Parish
1301 - Permanent Secretary Office		469 5521 Ext. 2195	Main Street, St. Paul's Parish
1301 - Administration		469 5521 Ext. 2195	Main Street, St. Paul's Parish
Basic Needs Trust Fund		869 4697214	Government Road, St. Paul's Parish
1306 - Department of Culture		869 4695521 Ext. 2142	Main Street, St. Paul's Parish
1302 - Social Services		469 5521 Ext. 2072	Government Road, St. Paul's Parish
130201 - Administration			Government Road, St. Paul's Parish
130201 - Family Services			Government Road, St. Paul's Parish
130202 - Senior Citizens			Government Road, St. Paul's Parish
130203 - Gender Relations		469 5521	Government Road, St. Paul's Parish
130204 - Youth Development		469 5521	Government Road, St. Paul's Parish
1303 - Department of Trade & Industry		869 4695521 Ext. 2071	Pinney's Estate, St. Thomas' Parish
130301 - Craft House			Pinney's Estate, St. Thomas' Parish
130301 - Small Enterprise Development			Main Street, St. Paul's Parish
130302 - Supply Office		469 5521 Ext. 2043	Pinney's Estate, St. Thomas' Parish
1304 - Culturama Secretariat		869 4691992	Main Street, St. Paul's Parish
1306 - Community Development and Sport		869 4695521 Ext. 2145	Pinney's Estate, St. Thomas' Parish
Sport			Pinney's Estate, St. Thomas' Parish
Community Development			Pinney's Estate, St. Thomas' Parish

## 2.3 Portfolio Activity Summary

<b>Portfolio</b>	<b>Promote Meaningful Social Change through Community Development, Trade and Industry.</b>	
<b>Responsibility Centre</b>	13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs <b>1301 - Permanent Secretary Office</b>	
<b>Officer in Charge</b>	Permanent Secretary	
<b>Goals/Global Objectives</b>	To bring about meaningful social change within the economy, through participatory and sustainable programmes, in sport, culture, community development, social services and to foster the growth of trade and industry while creating and enabling environment for the development of small business.	
<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Educate consumers on their rights and responsibilities.	2	Number of Public Service Announcement (PSA).
	12	Number of television and radio programs.
2.Increase public awareness of departmental programs for social development.	4	Number of Public Service Announcements (PSA).
	2	Number of advertisements.
3.Increase the number of persons participating at community development activities.	5%	% of increase of adult over 17 years old participating at community development activities.
	5%	% of increase of children up to 17 years old participating at community development activities.
4.Increase the number of small businesses who receive financial and technical assistance.	15%	% of increase of small businesses receiving financial and technical assistance.
5.Prepare the Nevisians community for the staging of the Culturama Festival.	June 1st, 2008	Date of Launch.
6.Recruit additional coaches for football, netball, and basketball.	3 disciplines covered	Having 1 coach per discipline.

### Financial Summary

<b>Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
1. Provide General Administration	167	488	671	690	759
2. Develop and Preserve the Community	756	1,535	1,804	1,883	1,996
3. Provide Programmes and Services that Support Social Well-being	565	1,024	1,255	1,296	1,327
4. Foster Future Trade and Economic Growth	3,311	3,467	3,432	3,647	3,991
5. Coordinate the Culturama Festival	529	626	666	682	731
6. Invest in Social and Community Development, and Trade and Industry	400	6,434	6,654	180	160
<b>Total</b>	<b>5,726</b>	<b>13,574</b>	<b>14,481</b>	<b>8,379</b>	<b>8,963</b>

## 2.4 Planning Overview

### 2.4.1 Overview

#### 2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

The strategic objective of the Ministry of Social Development is to promote meaningful social change within the economy through community development trade & industry. ☐

☐

The government's direction regarding Social Development is anchored in its programs for development of people as it recognizes that its people are its greatest resource. In this regard the focus will be on:☐

☐

Management of projects related to the alleviation of poverty. ☐

☐

Creation and promotion of awareness for the ongoing improvement of the social well being of the community. ☐

☐

Implementation and monitoring of preventative and corrective measures to help alleviate problems experienced by children, youths and the family as a unit. ☐

☐

Providing care and recreational activities for the elderly. ☐

☐

Providing programs that focus on gender relations issues to provide men and women with empowerment opportunities. ☐

☐

Providing support to community development, sports and social assistance. ☐

☐

Enhancing the human resource potential of all Nevisian through the provision of sustainable cultural and community bond programs in order to stimulate growth in all sectors of the economy. ☐

☐

☐

Fostering trade & industry growth in an environment of global changes and provide guidance through training and technical support for the development of small business. ☐

☐

Stimulating the development of craft production to improve quality and variety of products. ☐

☐

☐

To ensure the implementation of the government's vision the Ministry of Social Development will:

☐

1)Train staff members to appropriately deliver the required services. ☐

2)Expand the Social Action Program. ☐

3)Restructure the Community Development and Sports Division to enhance service and product delivery. ☐

4)Identify and implement skill training programs and community projects by the BNTF Unit, to enhance the social capacity of communities, organization and individuals. ☐

5)Develop trade and industry capacity through policy formation in trade, small business and craft production. ☐

6) Consolidate the program and activities of the Department of Culture and the Culturama Secretariat under the umbrella of the Nevis Cultural Development Foundation. ☐

7) Begin the process of systematic research and statistical compilation of information to reflect social issues, to enhance future planning and improvement of the Department of Social Services

programs.

#### **2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives**

The strategic objective of the Ministry of Social Development is to promote meaningful social change within the economy through community development, trade and industry. □

□

To ensure the implementation of the strategic objective, the ministry has established the following objectives for 2008 : - □

□

- (1) Increase the number of persons participating at community development activities. □
- (2) Increase public awareness of developmental programs for social development. □
- (3) Increase the number of small businesses who receive financial and technical assistance. □
- (4) Improve trade capacity and educate consumers on their rights and responsibilities. □
- (5) Recruit additional coaches for football, netball and basketball. □
- (6) Prepare the Nevisian community for the staging of the Culturama Festival. □
- (7) Increase support for the various aspects of culture.

#### **2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year**

The main focus of the social development strategy will be on enhancing leadership skills, training and development, poverty alleviation, income generation, outreach, care, prevention, and counseling.

#### **2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives**

The ministry through its various departments will meet its annual objectives as follows :- □

□

The Community Development Division will seek to increase the number of persons participating at the community level by expanding its Social Action Program to other communities. This program includes homework assistance, computer training, skills training, library programs, community festivals etc. At the same time the Sports Division will expand its program to include training, coaching and competitions at the parish level. □

□

The Social Services Department will increase public awareness of the Department programs through Public Service Announcements (PSA's), advertisements in the print and electronic media. □

□

The Small Enterprise Development Unit (SEDU) will seek to increase the number of small businesses receiving financial and technical assistance, through partnership with the OECS Export Development Unit (EDU) and the Caribbean Development Bank (CDB), the establishment of a Youth Enterprise Scheme (YES) and the expansion of the Entrepreneurial Development Fund (EDF). □

□

The Department of Trade and Industry will improve trade capacity and educate consumers on the rights and responsibilities by (a) Making recommendations on trade legislation, trade agreements and policies (b) Restructuring the Supply Office (c) Organising public service announcements (d) Instituting monthly radio and television programs. □

□

The Culturama Secretariat will prepare the Nevisian community for the staging of the cultural

festival by sourcing culturally minded, creative and dedicated persons to serve on the Nevis Culturama committee and coordinate the activities of and give support to said committee. □

□

The Department of Culture will increase support for the various aspect of culture through workshops, training sessions at school and community level and through research and documentation. □

□

The Sports Division will recruit additional coaches in football, netball, and basketball through partnership with the Education Department, overseas professional and technical cooperation with the Republic of Cuba.

#### **2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives**

##### **COMMUNITY DEVELOPMENT □**

□

Sustainability of the Social Action Program. □

□

While the Social Action Program has made significant progress since it was launched in November 2006, its growing expenditure outlay is posing a significant challenge to its sustainability. This project which was initially expected to be a pilot project in the St.Johns' Parish in the first year, has been such a success that the department was forced to expand it to the wider Nevisian community. □

□

In an effort to seek to address the pending financial situation, additional funds are being sought from a regional funding agency. The ministry is hopeful that this funding may be available by mid 2008. □

□

□

Other challenges faced by in the area of Community Development include : □

□

(a)Untrained and insufficient staff in terms of Community Development Officers; □

(b)Reduction in Volunteerism; □

(c)Changes in social patterns; □

(d)Increased employment opportunities which affects formation and sustainability of community groups and participation in other community activities. □

□

□

##### **SOCIAL DEVELOPMENT AND PUBLIC AWARENESS □**

□

Existing location of the Social Services Department is not as easily accessible to the general public as would be desired. In addition, the recruiting and retention of qualified persons especially male social workers, poses a serious threat to the sustainability of programs that will help to create greater public awareness. □

□

##### **ASSISTANCE TO SMALL BUSINESS □**

□

With the government's increase focus on the development of small businesses, through legislation and policy on duty free concessions, there has been an escalation in the formation of small businesses. The demand for financial and technical assistance has therefore outgrown the supply resulting in significant budgetary constraints. □

□

□

##### **TRADE AND CONSUMER AFFAIRS □**



□

Over the years the concentration has been on the importation, sale and distribution of basic food supplies. However, with the new thinking, the idea is to institute a restructuring of the department, which would involve changes in policy, training of staff, access to information which would take time and impact the achievement of portfolio annual objectives. □

□

#### RECRUITMENT OF COACHES □

□

Qualified coaches in the specific disciplines are not readily available locally and as such assistance has to be sought from overseas. This kind of arrangement could be very costly and may affect the long term development programs, as contracts are normally for a specific period (2 – 3 years). □

□

□

#### CULTURE AND CULTURAMA FESTIVAL □

□

With the enacting of legislation to establish a National Cultural Development Foundation, the activities and programs of the culture department and the culturama secretariat will now be subsumed under one umbrella. The transition period will come with its challenges.

### **2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon**

The ministry is committed to transforming the overall social landscape of Nevis and as such is endeavouring to utilise the resources assigned to it, to achieve its strategic objectives by : □

□

(1) Investing in education and training at the community level; □

(2) Supporting entrepreneurship; □

(3) Providing social and economic infrastructure support; □

(4) Promoting programs for gender empowerment and the eradication of poverty; □

(5) Advancing workable initiatives in sports, culture and trade and industry. □

□

A 5.3% increase over the 2007 budget is being sought in 2008 to support the achievement of the ministry's strategic objectives. □

□

□

#### PORTFOLIO AND RESOURCES □

□

According to the 2007 estimates a total of 40 full time positions are available within the ministry, but all are not filled. In this regard, and as we seek to enhance the capabilities of the ministry, these vacant positions will have to be filled.

### **2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditure**

The Ministry of Social Development is a relatively new ministry in terms of its departmental configuration. It was established in 2006 and has demonstrated its capabilities by the wide range of programs and activities established throughout the communities in Nevis. Highlighted below are some of its achievements from 2006 to present. □

□

Implementation and expansion of the Social Action Program. □

Formation of a Retired Professional and Skill Corp. □

Provided and supported training opportunities for staff and individuals within the community, both locally and overseas. ☐

Facilitated the granting of duty free concessions to a wider range of small business owners. ☐

Implemented the Youth Enterprise Scheme (YES). ☐

Re-introduced the Alexander Hamilton Tea Party Scholarship Fund. ☐

Enacted in parliament the following ordinances :- ☐

The Micro and Small Business Ordinance; ☐

The Nevis Cultural Development Foundation; ☐

Facilitated the successful hosting of community festivals in St.Johns' and St.Jame's parishes.

## **2.4.2 Capital Projects Information**

### **2.4.2.1 Major Government Projects (MGP)**

Project 1. Fine Arts Theatre ☐

☐

Total Project Cost and Source of Funds ☐

\$5,433,800.00 – Loan ☐

☐

Strategic Objective: To provide a permanent venue for the promotion and the development of the arts.☐

☐

Project 2. Improvement and maintenance of sporting facilities ☐

Total Project Cost and Source of Funds ☐

\$500,000.00 – Revenue ☐

☐

Strategic Objective: To improve existing sporting facilities to encourage physical activities amongst our youths.

### **2.4.2.2 Other Capital Projects Judged Important**

Improvement and maintenance of community centres - \$200,000XCD.☐

Entrepreneurial Development Fund - \$200,000XCD.☐

Youth Enterprise Scheme - \$100,000XCD.☐

Upgrade of cultural complex - \$170,000XCD. ☐

Establishment of Documentation and Research Centre - \$50,000XCD.

## **2.4.3 Transfer Payment Information**

The Ministry of Social Development etc would be assisting : ☐

☐

- Local institutions, organisations and individuals ( Administration) - \$200,000.00 ☐

- Social Welfare (Community level) - \$5000.00 ☐

- The less fortunate in our society (Social Services) - \$260,000.00☐

- Local institution re Culturama promotion - \$275,000.00

### Section 3: Detailed Planning by Programme

<b>Portfolio</b>	Promote Meaningful Social Change through Community Development, Trade and Industry.
<b>Programme</b>	<b>1. Provide General Administration</b>

<b>Responsibility Centre</b>
13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs
1301 - Permanent Secretary Office
<b>1301 - Administration</b>

<b>Officer in Charge</b>	Administrative Assistant
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<b>Goals/Global Objectives</b>
Coordinate the implementation of programmes and activities to be executed by the various departments within the Ministry.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Keep the administrative support function under 3.4%.	Less than 3.4%	Cost of administration as a percentage of total ministry's costs.
2.Keep the provision of support to community development, sports and social assistance to at least 1%.	at least 1%	Cost of transfer as a percentage of total ministry's costs.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
1.1 Provide Administrative Support	167	338	471	490	509
1.2 Provide Support to Community Development, Sports, Social Assistance		150	200	200	250
<b>Total</b>	<b>167</b>	<b>488</b>	<b>671</b>	<b>690</b>	<b>759</b>

<b>Portfolio</b>	Promote Meaningful Social Change through Community Development, Trade and Industry.
<b>Programme</b>	<b>2. Develop and Preserve the Community</b>

**Responsibility Centre**

13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs  
**1301 - Permanent Secretary Office**

**Officer in Charge**

Permanent Secretary

**Goals/Global Objectives**

To enhance the human resources potential of all Nevisians through the provision of sustainable cultural and community based programs in order to stimulate growth in all sections of the economy..

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Increase support of various aspects of culture through workshops and training sessions.	20%	% of increase of workshops and training sessions held.
2.Increase the number of persons participating at community development activities.	5%	% of increase of adult over 17 years old participating at community development activities.
	5%	% of increase of children up to 17 years old participating at community development activities.
3.Increase the number of youth participating at sporting activity.	3 disciplines covered	% of increase of number of youth participating at sporting activity.
	3 disciplines covered	Number of youth participating at sporting activity.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
2.1 Develop the Community	109	390	457	478	504
2.2. Preserve and Promote Cultural Heritage	173	444	550	550	593
2.3 Support and Develop Sporting Programmes and Facilities	475	547	603	659	688
2.4 Aleviate Poverty through Community based Projects		155	193	197	210
<b>Total</b>	<b>756</b>	<b>1,535</b>	<b>1,804</b>	<b>1,883</b>	<b>1,996</b>

<b>Portfolio</b>	Promote Meaningful Social Change through Community Development, Trade and Industry.
<b>Programme</b>	<b>3. Provide Programmes and Services that Support Social Well-being</b>

<b>Responsibility Centre</b>
13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs
1301 - Permanent Secretary Office
<b>1302 - Social Services</b>

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
To create and promote awareness for the ongoing improvement of the social well being of the community.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Implement a probationary program for juveniles.	Before the end of 1st quarter	Date of implementation.
2.Implement a training program for teen mothers.	Before the end of 2nd quarter	Date of the first training session provided to teen mothers.
	1	Number of training sessions provided to teen mothers.
3.Increase public awareness of departmental programs for social development.	4	Number of Public Service Announcements (PSA).
	2	Number of advertisements.
4.Increase the number of employers participating in job training programs.	33%	% of increase of employers participating in job training programs.
5.Increase the number of seniors that access home based care and assistance.	10%	% of increase of seniors that access home based care and assistance.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
3.1 Provide Administrative Support	272	158	242	258	276
3.2 Provide Support to Families	3	338	389	398	399
3.3. Enhance the Social Well-being of Senior Citizens	289	302	301	307	307
3.4 Promote Awareness of Gender Related Issues		35	81	83	83
3.5 Support and Develop Youth		191	241	251	262
<b>Total</b>	<b>565</b>	<b>1,024</b>	<b>1,255</b>	<b>1,296</b>	<b>1,327</b>

<b>Portfolio</b>	Promote Meaningful Social Change through Community Development, Trade and Industry.
<b>Programme</b>	<b>2. Develop and Preserve the Community</b>

**Responsibility Centre**

13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs  
**1301 - Permanent Secretary Office**

**Officer in Charge**

Permanent Secretary

**Goals/Global Objectives**

To enhance the human resources potential of all Nevisians through the provision of sustainable cultural and community based programs in order to stimulate growth in all sections of the economy.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.Increase support of various aspects of culture through workshops and training sessions.	20%	% of increase of workshops and training sessions held.
2.Increase the number of persons participating at community development activities.	5%	% of increase of adult over 17 years old participating at community development activities.
	5%	% of increase of children up to 17 years old participating at community development activities.
3.Increase the number of youth participating at sporting activity.	3 disciplines covered	% of increase of number of youth participating at sporting activity.
	3 disciplines covered	Number of youth participating at sporting activity.

**Financial Summary**

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
2.1 Develop the Community	109	390	457	478	504
2.2. Preserve and Promote Cultural Heritage	173	444	550	550	593
2.3 Support and Develop Sporting Programmes and Facilities	475	547	603	659	688
2.4 Aleviate Poverty through Community based Projects		155	193	197	210
<b>Total</b>	<b>756</b>	<b>1,535</b>	<b>1,804</b>	<b>1,883</b>	<b>1,996</b>

<b>Portfolio</b>	Promote Meaningful Social Change through Community Development, Trade and Industry.
<b>Programme</b>	<b>5. Coordinate the Culturama Festival</b>

<b>Responsibility Centre</b>
13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs
1301 - Permanent Secretary Office
<b>1304 - Culturama Secretariat</b>

<b>Officer in Charge</b>	Director
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<b>Goals/Global Objectives</b>
To prepare the Nevisian community for the hosting of and their participation in the annual Culturama Festival.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1.To prepare the Nevisian community for the staging of the Culturama Festival.	June 1st, 2008	Date of Launch.

#### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008 (in thousands)</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
5.1. Coordinate the Culturama Festival	254	351	391	407	431
5.2 Support the Culturama festival through Grants and Contributions	275	275	275	275	300
<b>Total</b>	<b>529</b>	<b>626</b>	<b>666</b>	<b>682</b>	<b>731</b>

<b>Portfolio</b>	Promote Meaningful Social Change through Community Development, Trade and Industry.
<b>Programme</b>	<b>6. Invest in Social and Community Development, and Trade and Industry</b>

<b>Responsibility Centre</b>
13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs
<b>1301 - Permanent Secretary Office</b>

<b>Officer in Charge</b>	Permanent Secretary
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<b>Goals/Global Objectives</b>
Increase the capacity in social and community development, trade and industry.

<b>Objective(s) for 2008</b>	<b>Expected Results</b>	<b>Performance Indicators</b>
1. Complete all projects on time and within budget.	100%	% of project completed vs planned.
	100%	% of budget expensed.

### Financial Summary

<b>Sub-Programme</b>	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
6.1 Improvement and Maintenance of Community Centers	400	700	200	180	160
6.2. Fine Arts Theatre		5,434	5,434		
6.3. Entrepreneurial Development Fund		200	200		
6.4 Youth Enterprise Scheme		100	100		
6.5 Improvement and Maintenance of Sporting Facilities			500		
6.7 Upgrade of Cultural Complex			170		
6.8 Establishment of Research and Documentation Centre			50		
<b>Total</b>	<b>400</b>	<b>6,434</b>	<b>6,654</b>	<b>180</b>	<b>160</b>



### 3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

-Cost of Administration as a percentage of total ministry costs would be kept at 3.4%, while the cost of transfer as a percentage of total ministry's cost will be maintained at 1%. □

□

-Percentage increase of the number of persons participating in and at community development activities will be increased by 5% for adults over 17years and a corresponding 5% for children under 17yrs. □

□

-To increase public awareness re-social development programs at least four (4) public service announcements (PSA) and two (2) advertisements per unit will be instituted. □

□

-By the end of the 1st quarter probationary programs for juveniles will be implemented. □

□

-15% and 5% increases respectively in the number of small business receiving financial and technical assistance and increase in craft production and sale. □

□

-Recruitment and employment of coaches to cover three disciplines to ensure one (1) coach per discipline. □

□

-By the 1st of June, 2008 have the launch of Culturama. □

□

-20% increase of workshops and training sessions will be held to promote various aspects of culture.

### 3.2 Justification for the current year planned Expenditure

## Section 4: Supplementary Information

### 4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs					
	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>5,051</b>	<b>6,510</b>	<b>7,117</b>	<b>7,482</b>	<b>8,011</b>
Compensation of employees	1,672	2,692	3,162	3,285	3,411
01-Personal Emoluments	704	1,443	1,645	1,739	1,808
02-Wages	950	1,230	1,499	1,522	1,577
03-Allowances	18	19	19	24	26
Social Benefits	40	37	30	35	37
13-Public Assistance	40	37	30	35	37
Other Expenses	1	3	5	5	5
22-Insurance		2	4	4	4
28-Sundry Expenses	1	1	1	1	1
Use of Good and Services	3,339	3,777	3,920	4,157	4,559
05-Travel and Subsistence	60	118	123	138	149
06-Office and General Expenses	244	235	249	344	385
07-Supplies and Materials	2,867	2,912	2,956	3,069	3,237
08-Communications Expenses	13	16	16	19	22
09-Operating and Maintenance Services	24	61	59	72	209
14-Purchase of Tools, Instruments, Furniture and Equipment	20	16	16	19	22
15-Rental of Assets	15	89	138	111	113
16-Hosting and Entertainment	1	7	14	22	34
17-Training	21	68	98	106	117
21-Professional and Consultancy Services	32	173	165	172	180
27-Production and Marketing Expenses	42	84	87	86	93
<b>Total</b>	<b>5,051</b>	<b>6,510</b>	<b>7,117</b>	<b>7,482</b>	<b>8,011</b>
<b>Capital Expenses</b>	<b>400</b>	<b>6,434</b>	<b>6,654</b>	<b>180</b>	<b>160</b>
Fixed Asset	400	6,434	6,654	180	160
Acquisition/Construction of Physical Assets	400	6,134	6,304	180	160
Other costs to be capitalised		300	350		
<b>Total</b>	<b>400</b>	<b>6,434</b>	<b>6,654</b>	<b>180</b>	<b>160</b>
<b>Transfer Expenses</b>	<b>275</b>	<b>630</b>	<b>710</b>	<b>717</b>	<b>792</b>
Grants	275	425	475	475	550
10-Grants and Contributions - Grants	275	425	475	475	550
Social Benefits		205	235	242	242
13-Public Assistance		205	235	242	242
<b>Total</b>	<b>275</b>	<b>630</b>	<b>710</b>	<b>717</b>	<b>792</b>
<b>Total</b>	<b>5,726</b>	<b>13,574</b>	<b>14,481</b>	<b>8,379</b>	<b>8,963</b>

## 4.2 Information on the Beneficiaries of Transfer of Payments

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs

1301 - Permanent Secretary Office

### 1301 - Administration

**Activity Type:** Programme

**Activity Name:** Promote Meaningful Social Change through Community Development, Trade and Industry.

### 1. Provide General Administration

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>167</b>	<b>338</b>	<b>471</b>	<b>490</b>	<b>509</b>
Compensation of employees	108	199	259	266	268
01-Personal Emoluments	107	197	258	265	266
03-Allowances	2	2	2	2	2
Use of Good and Services	58	139	211	224	240
05-Travel and Subsistence	15	15	20	20	25
06-Office and General Expenses	6	6	6	7	7
07-Supplies and Materials	4	5	4	5	5
08-Communications Expenses	2	2	2	2	2
09-Operating and Maintenance Services	3	5	4	4	5
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	2
15-Rental of Assets	7	28	78	78	78
16-Hosting and Entertainment	1	1	1	2	2
17-Training	20	40	60	65	70
21-Professional and Consultancy Services		35	35	40	45
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
<b>Total</b>	<b>167</b>	<b>338</b>	<b>471</b>	<b>490</b>	<b>509</b>
<b>Transfer Expenses</b>		<b>150</b>	<b>200</b>	<b>200</b>	<b>250</b>
Grants		150	200	200	250
10-Grants and Contributions - Grants		150	200	200	250
<b>Total</b>		<b>150</b>	<b>200</b>	<b>200</b>	<b>250</b>
<b>Total</b>	<b>167</b>	<b>488</b>	<b>671</b>	<b>690</b>	<b>759</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs

**1301 - Permanent Secretary Office**

**Activity Type:** Programme

**Activity Name:** Promote Meaningful Social Change through Community Development, Trade and Industry.

**2. Develop and Preserve the Community**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>756</b>	<b>1,535</b>	<b>1,804</b>	<b>1,883</b>	<b>1,996</b>
Compensation of employees	575	1,133	1,388	1,452	1,527
01-Personal Emoluments	298	577	646	689	713
02-Wages	262	542	727	746	796
03-Allowances	15	15	15	18	18
Use of Good and Services	171	394	410	426	461
05-Travel and Subsistence	24	57	52	62	64
06-Office and General Expenses	72	67	70	75	85
07-Supplies and Materials	39	60	90	107	119
08-Communications Expenses	2	3	3	4	5
09-Operating and Maintenance Services	12	29	31	41	48
14-Purchase of Tools, Instruments,	3	7	7	9	12
Furniture and Equipment					
15-Rental of Assets		50	50	20	20
16-Hosting and Entertainment		4	4	3	4
21-Professional and Consultancy Services	20	117	103	103	103
27-Production and Marketing Expenses		1	1	1	1
Social Benefits	10	7	5	5	7
13-Public Assistance	10	7	5	5	7
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
<b>Total</b>	<b>756</b>	<b>1,535</b>	<b>1,804</b>	<b>1,883</b>	<b>1,996</b>
<b>Total</b>	<b>756</b>	<b>1,535</b>	<b>1,804</b>	<b>1,883</b>	<b>1,996</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs

1301 - Permanent Secretary Office

**1302 - Social Services**

**Activity Type:** Programme

**Activity Name:** Promote Meaningful Social Change through Community Development, Trade and Industry.

**3. Provide Programmes and Services that Support Social Well-being**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>565</b>	<b>819</b>	<b>1,020</b>	<b>1,054</b>	<b>1,085</b>
Compensation of employees	438	615	810	840	873
01-Personal Emoluments	93	366	451	478	508
02-Wages	345	248	359	361	364
03-Allowances		1	1	1	1
Social Benefits	30	30	25	30	30
13-Public Assistance	30	30	25	30	30
Other Expenses		2	4	4	4
22-Insurance		2	4	4	4
Use of Good and Services	97	172	181	180	178
05-Travel and Subsistence	12	25	28	28	28
06-Office and General Expenses	15	20	20	20	20
07-Supplies and Materials	65	67	72	73	73
08-Communications Expenses	1				
09-Operating and Maintenance Services		15	12	12	12
14-Purchase of Tools, Instruments, Furniture and Equipment	2	4	4	5	5
16-Hosting and Entertainment		2	1	1	1
17-Training	1	28	35	36	37
21-Professional and Consultancy Services		8	5	3	
27-Production and Marketing Expenses	1	3	5	3	3
<b>Total</b>	<b>565</b>	<b>819</b>	<b>1,020</b>	<b>1,054</b>	<b>1,085</b>
<b>Transfer Expenses</b>		<b>205</b>	<b>235</b>	<b>242</b>	<b>242</b>
Social Benefits		205	235	242	242
13-Public Assistance		205	235	242	242
<b>Total</b>		<b>205</b>	<b>235</b>	<b>242</b>	<b>242</b>
<b>Total</b>	<b>565</b>	<b>1,024</b>	<b>1,255</b>	<b>1,296</b>	<b>1,327</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs

1301 - Permanent Secretary Office

**1303 - Department of Trade & Industry**

**Activity Type:** Programme

**Activity Name:** Promote Meaningful Social Change through Community Development, Trade and Industry.

**4. Foster Future Trade and Economic Growth**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Recurrent Expenses</b>	<b>3,311</b>	<b>3,467</b>	<b>3,432</b>	<b>3,647</b>	<b>3,991</b>
Compensation of employees	393	537	483	500	512
01-Personal Emoluments	107	183	157	170	179
02-Wages	285	352	324	326	328
03-Allowances	2	2	2	4	5
Use of Good and Services	2,917	2,929	2,949	3,147	3,479
05-Travel and Subsistence	6	11	14	16	19
06-Office and General Expenses	145	135	147	235	265
07-Supplies and Materials	2,755	2,765	2,765	2,855	3,005
08-Communications Expenses	1	1	1	1	2
09-Operating and Maintenance Services	7	9	10	12	140
16-Hosting and Entertainment			2	10	20
17-Training			3	5	10
21-Professional and Consultancy Services	2	3	2	6	10
27-Production and Marketing Expenses	1	5	6	7	9
<b>Total</b>	<b>3,311</b>	<b>3,467</b>	<b>3,432</b>	<b>3,647</b>	<b>3,991</b>
<b>Total</b>	<b>3,311</b>	<b>3,467</b>	<b>3,432</b>	<b>3,647</b>	<b>3,991</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs

1301 - Permanent Secretary Office

**1304 - Culturama Secretariat**

**Activity Type:** Programme

**Activity Name:** Promote Meaningful Social Change through Community Development, Trade and Industry.

**5. Coordinate the Culturama Festival**

	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
<b>Recurrent Expenses</b>	<b>254</b>	<b>351</b>	<b>391</b>	<b>407</b>	<b>431</b>
Compensation of employees	157	208	223	226	230
01-Personal Emoluments	99	119	134	138	141
02-Wages	58	89	89	89	89
Use of Good and Services	97	143	169	181	202
05-Travel and Subsistence	3	10	10	12	14
06-Office and General Expenses	7	7	7	8	9
07-Supplies and Materials	4	15	25	30	35
08-Communications Expenses	7	10	10	11	13
09-Operating and Maintenance Services	3	3	3	3	4
14-Purchase of Tools, Instruments,	15	3	3	3	3
Furniture and Equipment					
15-Rental of Assets	8	10	10	13	15
16-Hosting and Entertainment			6	6	7
21-Professional and Consultancy Services	10	10	20	20	22
27-Production and Marketing Expenses	40	75	75	75	80
<b>Total</b>	<b>254</b>	<b>351</b>	<b>391</b>	<b>407</b>	<b>431</b>
<b>Transfer Expenses</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>300</b>
Grants	275	275	275	275	300
10-Grants and Contributions - Grants	275	275	275	275	300
<b>Total</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>300</b>
<b>Total</b>	<b>529</b>	<b>626</b>	<b>666</b>	<b>682</b>	<b>731</b>

**Org Unit Name:** 13 - Ministry of Social Development, Youth, Sports, Culture, Trade & Industry & Consumer Affairs

**1301 - Permanent Secretary Office**

**Activity Type:** Programme

**Activity Name:** Promote Meaningful Social Change through Community Development, Trade and Industry.

**6. Invest in Social and Community Development, and Trade and Industry**

	<b>Expenditure Estimated 2006</b>	<b>Expenditure Estimated 2007</b>	<b>Expenditure Planned 2008</b>	<b>Expenditure Projected 2009</b>	<b>Expenditure Projected 2010</b>
	(in thousands)				
<b>Capital Expenses</b>	<b>400</b>	<b>6,434</b>	<b>6,654</b>	<b>180</b>	<b>160</b>
Fixed Asset	400	6,434	6,654	180	160
Acquisition/Construction of Physical Assets	400	6,134	6,304	180	160
Other costs to be capitalised		300	350		
<b>Total</b>	<b>400</b>	<b>6,434</b>	<b>6,654</b>	<b>180</b>	<b>160</b>
<b>Total</b>	<b>400</b>	<b>6,434</b>	<b>6,654</b>	<b>180</b>	<b>160</b>



#### 4.3 Portfolio's Capital Spending profile by project Types

Investment Projects	Expected End Date	Estimated Total Cost			Estimated Cumulative as at 2007		Planned	Projected	Projected	Estimated for the following years
		Initial	Revised	Re-evaluation	Amount	%	2008	2009	2010	
Asset renewal										
Upgrade of Vehicle Pool		140,000								140,000
Sub-total		140,000								140,000
Development										
Fine Arts Theatre	31-12-2008	5,433,800					5,433,800			
Entrepreneurial Development Fund		250,000					200,000			50,000
Youth Enterprise Scheme		1,115,000					100,000			1,015,000
Establishment of Research and Documentation Centre		50,000					50,000			
Upgrade of the Cultural Complex		170,000					170,000			
Sub-total		7,018,800					5,953,800			1,065,000
Rehabilitation										
Improvement and Maintenance of Community Centres	31-12-2008	900,000					200,000	180,000	160,000	360,000
Improvement and Maintenance of Sporting Facilities	31-12-2008	900,000					500,000			400,000
Sub-total		1,800,000					700,000	180,000	160,000	760,000
Total Investment Projects		8,958,800					6,653,800	180,000	160,000	1,965,000

#### 4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
(in thousands)						
<b>141</b>	<b>Fine Arts Theatre</b>					
	Revenue	5,434	5,434			
	<b>Sub-total</b>	<b>5,434</b>	<b>5,434</b>			
<b>142</b>	<b>Improvement and Maintenance of Sporting Facilities</b>					
	Revenue			500		
	<b>Sub-total</b>			<b>500</b>		
<b>143</b>	<b>Improvement and Maintenance of Community Centres</b>					
	Revenue	400	700	200	180	160
	<b>Sub-total</b>	<b>400</b>	<b>700</b>	<b>200</b>	<b>180</b>	<b>160</b>
<b>144</b>	<b>Entrepreneurial Development Fund</b>					
	Revenue	200	200			
	<b>Sub-total</b>	<b>200</b>	<b>200</b>			
<b>145</b>	<b>Youth Enterprise Scheme</b>					
	Revenue	100	100			
	<b>Sub-total</b>	<b>100</b>	<b>100</b>			
<b>147</b>	<b>Upgrade of the Cultural Complex</b>					
	Revenue			170		
	<b>Sub-total</b>			<b>170</b>		
<b>148</b>	<b>Establishment of Research and Documentation Centre</b>					
	Revenue			50		
	<b>Sub-total</b>			<b>50</b>		
	<b>Total</b>	<b>400</b>	<b>6,434</b>	<b>6,654</b>	<b>180</b>	<b>160</b>

#### 4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure Estimated 2006	Expenditure Estimated 2007	Expenditure Planned 2008	Expenditure Projected 2009	Expenditure Projected 2010
	(in thousands)				
Revenue	5,726	13,574	14,481	8,379	8,963
<b>Total</b>	<b>5,726</b>	<b>13,574</b>	<b>14,481</b>	<b>8,379</b>	<b>8,963</b>

#### 4.6 Status Report on Major Government Projects (MGP)

Project 1. Fine Arts Theatre ☐

☐

Total Project Cost and Source of Funds ☐

\$5,433,800.00 – Loan ☐

☐

Strategic Objective: To provide a permanent venue for the promotion and development of the Arts

☐

☐

Lead Department or Agency: CULTURE ☐

Contracting Authority: ☐

Participating Departments and Agencies: ☐

Project Management Unit: ☐

Prime Contractor: ☐

☐

Project 2. Improvement and maintenance of sporting facilities ☐

Total Project Cost and Source of Funds ☐

\$500,000.00 – Revenue ☐

☐

Strategic Objective: To improve existing sporting facilities to encourage physical activities amongst our youths. ☐

☐

Lead Department or Agency: Ministry of Social Development ☐

Contracting Authority: ☐

Participating Departments and Agencies: Public Works Department ☐

Project Management Unit: ☐

Prime Contractor: ☐

#### 4.7 Personal Emoluments – Details of Salaries

Administration (4) ☐

Permanent Secretary – 1 ☐

Special Advisor – 1 ☐

Principal Assistant Secretary – 1 ☐

Administrative Assistant - 1 ☐

☐

Department of Community Development and Sports (16) ☐

☐

Community Development Division – (5) ☐

Community Development Officers – 5 ☐

☐

Sports Division (11) ☐

Coaches – 3 ☐

Senior Sports Officers – 3 ☐

Junior Sports Officers – 2 ☐

Junior Clerks – 2 ☐

Field Supervisor – 1 ☐

☐

BNTF (3) ☐

Community Liaison Officer – 1 ☐

Secretary/Receptionist – 1 □  
 Accounting Officer – 1 □  
 □  
 Culture (7) □  
 Director – 1 □  
 Administrative Officer – 1 □  
 Artistic Development Officer – 1 □  
 Research and Documentation Officer – 2 □  
 Junior Cultural Officer – 1 □  
 Junior Clerk – 1 □  
 □  
 Culturama Secretariat (4) □  
 Executive Director – 1 □  
 Senior Clerk – 1 □  
 Junior Clerk – 1 □  
 Marketing Officer - 1 □  
 □  
 Trade and Industry (7) □  
 Director – 1 □  
 Senior Trade Officer – 1 □  
 Executive Officer – 1 □  
 Field Officer – 1 □  
 Junior Clerk – 2 □  
 Consumer Affairs Supervisor - 1 □  
 □  
 Social Services Department (13) □  
 Director -1 □  
 Counsellor -1 □  
 Junior Clerk -1 □  
 Office Attendant -1 □  
 Probation officer -1 □  
 Social Case Worker -2 □  
 Senior Citizen Program Coordinator 1 □  
 Senior Development Officer -1 □  
 Gender Affairs Coordinator -1 □  
 Gender Affairs Officer -1 □  
 Youth Services Coordinator -1 □  
 Youth Development Officer -1

## **APPENDICES**

## INCREMENT OF SALARY SCHEDULE

### INCREMENT MONTH

SCALE	Increment \$	Jan \$	Feb \$	Mar \$	Apr \$	May \$	June \$	July \$	Aug \$	Sept \$	Oct \$	Nov \$	Dec \$
N1		9,900											
N2	600	10,500	10,450	10,400	10,350	10,300	10,250	10,200	10,150	10,100	10,050	10,000	9,950
N3	600	11,100	11,050	11,000	10,950	10,900	10,850	10,800	10,750	10,700	10,650	10,600	10,550
N4	660	11,760	11,705	11,650	11,595	11,540	11,485	11,430	11,375	11,320	11,265	11,210	11,155
N5	780	12,540	12,475	12,410	12,345	12,280	12,215	12,150	12,085	12,020	11,955	11,890	11,825
N6	780	13,320	13,255	13,190	13,125	13,060	12,995	12,930	12,865	12,800	12,735	12,670	12,605
N7	780	14,100	14,035	13,970	13,905	13,840	13,775	13,710	13,645	13,580	13,515	13,450	13,385
N8	780	14,880	14,815	14,750	14,685	14,620	14,555	14,490	14,425	14,360	14,295	14,230	14,165
N9	780	15,660	15,595	15,530	15,465	15,400	15,335	15,270	15,205	15,140	15,075	15,010	14,945
N10	780	16,440	16,375	16,310	16,245	16,180	16,115	16,050	15,985	15,920	15,855	15,790	15,725
N11	780	17,220	17,155	17,090	17,025	16,960	16,895	16,830	16,765	16,700	16,635	16,570	16,505
N12	780	18,000	17,935	17,870	17,805	17,740	17,675	17,610	17,545	17,480	17,415	17,350	17,285
N13	780	18,780	18,715	18,650	18,585	18,520	18,455	18,390	18,325	18,260	18,195	18,130	18,065
N14	840	19,620	19,550	19,480	19,410	19,340	19,270	19,200	19,130	19,060	18,990	18,920	18,850
N15	840	20,460	20,390	20,320	20,250	20,180	20,110	20,040	19,970	19,900	19,830	19,760	19,690
N16	840	21,300	21,230	21,160	21,090	21,020	20,950	20,880	20,810	20,740	20,670	20,600	20,530
N17	960	22,260	22,180	22,100	22,020	21,940	21,860	21,780	21,700	21,620	21,540	21,460	21,380
N18	960	23,220	23,140	23,060	22,980	22,900	22,820	22,740	22,660	22,580	22,500	22,420	22,340
N19	960	24,180	24,100	24,020	23,940	23,860	23,780	23,700	23,620	23,540	23,460	23,380	23,300
N20	1,080	25,260	25,170	25,080	24,990	24,900	24,810	24,720	24,630	24,540	24,450	24,360	24,270
N21	1,200	26,460	26,360	26,260	26,160	26,060	25,960	25,860	25,760	25,660	25,560	25,460	25,360
N22	1,260	27,720	27,615	27,510	27,405	27,300	27,195	27,090	26,985	26,880	26,775	26,670	26,565
N23	1,260	28,980	28,875	28,770	28,665	28,560	28,455	28,350	28,245	28,140	28,035	27,930	27,825
N24	1,320	30,300	30,190	30,080	29,970	29,860	29,750	29,640	29,530	29,420	29,310	29,200	29,090
N25	1,380	31,680	31,565	31,450	31,335	31,220	31,105	30,990	30,875	30,760	30,645	30,530	30,415
N26	1,380	33,060	32,945	32,830	32,715	32,600	32,485	32,370	32,255	32,140	32,025	31,910	31,795
N27	1,380	34,440	34,325	34,210	34,095	33,980	33,865	33,750	33,635	33,520	33,405	33,290	33,175
N28	1,380	35,820	35,705	35,590	35,475	35,360	35,245	35,130	35,015	34,900	34,785	34,670	34,555
N29	1,440	37,260	37,140	37,020	36,900	36,780	36,660	36,540	36,420	36,300	36,180	36,060	35,940
N30	1,440	38,700	38,580	38,460	38,340	38,220	38,100	37,980	37,860	37,740	37,620	37,500	37,380
N31	1,440	40,140	40,020	39,900	39,780	39,660	39,540	39,420	39,300	39,180	39,060	38,940	38,820
N32	1,500	41,640	41,515	41,390	41,265	41,140	41,015	40,890	40,765	40,640	40,515	40,390	40,265
N33	1,500	43,140	43,015	42,890	42,765	42,640	42,515	42,390	42,265	42,140	42,015	41,890	41,765
N34	1,500	44,640	44,515	44,390	44,265	44,140	44,015	43,890	43,765	43,640	43,515	43,390	43,265
N35	1,620	46,260	46,125	45,990	45,855	45,720	45,585	45,450	45,315	45,180	45,045	44,910	44,775
N36	2,280	48,540	48,350	48,160	47,970	47,780	47,590	47,400	47,210	47,020	46,830	46,640	46,450
N37	2,280	50,820	50,630	50,440	50,250	50,060	49,870	49,680	49,490	49,300	49,110	48,920	48,730
N38	2,280	53,100	52,910	52,720	52,530	52,340	52,150	51,960	51,770	51,580	51,390	51,200	51,010
N39	2,280	55,380	55,190	55,000	54,810	54,620	54,430	54,240	54,050	53,860	53,670	53,480	53,290
N40	2,640	58,020	57,800	57,580	57,360	57,140	56,920	56,700	56,480	56,260	56,040	55,820	55,600
N41	2,640	60,660	60,440	60,220	60,000	59,780	59,560	59,340	59,120	58,900	58,680	58,460	58,240
N42	2,880	63,540	63,300	63,060	62,820	62,580	62,340	62,100	61,860	61,620	61,380	61,140	60,900
N43	3,180	66,720	66,455	66,190	65,925	65,660	65,395	65,130	64,865	64,600	64,335	64,070	63,805
N44	3,600	70,320	70,020	69,720	69,420	69,120	68,820	68,520	68,220	67,920	67,620	67,320	67,020
N45	4,920	75,240	74,830	74,420	74,010	73,600	73,190	72,780	72,370	71,960	71,550	71,140	70,730
N46	4,920	80,160	79,750	79,340	78,930	78,520	78,110	77,700	77,290	76,880	76,470	76,060	75,650
N47	5,400	85,560	85,110	84,660	84,210	83,760	83,310	82,860	82,410	81,960	81,510	81,060	80,610

**APPROVED SALARY SCALES AND GRADES INTRODUCED, EFFECTIVE 1<sup>ST</sup> January, 2007**

NEVIS ESTIMATES 2008

**APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2008**

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
	Honourable Premier	\$126,317	
	Honourable Ministers	\$107,368	
N47	Permanent Secretary, Finance Legal Advisor	\$89,880	
N45	Advisor Cabinet Secretary Permanent Secretary Regulator, Financial Services	\$79,020	
N43	Anaesthetist Budget Director Director of Marketing-Financial Services Gynecologist/Obstetrician Medical Chief of Staff Principal Education Officer Surgeon Specialist	\$70,080	
N42	Magistrate	\$66,720	
N39-N41	Engineer/Manager Director Director of Agriculture Director Cooperatives Director Fisheries Director NDMO Director of Press & Public Information Director of Public Works Director Physical Planning Director of Tourism Headmaster Hospital Administrator Medical Officer of Health Principal Assistant Secretary Registrar of Insurance/Financial Services Senior Audit Manager Senior Legal Counsel Senior Budget Analyst Senior System Analyst Treasurer Distance Learning Coordinator	\$58,200-\$63,720	Qualification relevant to their respective area will move to N43
N33-38/39-41	Assistant Regulator-Financial Services Deputy Comptroller/Inland Revenue Director of Statistics & Economic Planning Economist I Fisheries Development Officer Health Planner Legal Draftsman Medical Officer of Health Registrar /Financial Services Water Development Engineer	\$45,360 - \$58,200/63,720	Professional Qualification move to N39-N41



**APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2008**

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N33-38/39-40	Agricultural Supervisor Business Development Officer Budget Analyst I Chief Labour Officer Dentist Deputy Director of Agriculture Deputy Headmaster Director of Gender & Social Affairs Director of Trade Education Officer Education Planner Education Psychologist Health Service Administrator Librarian Matron Project Coordinator -Schools Computer Program Senior Statistician Senior Economic Development Officer Senior Legal Counsel  Senior Physical Planner Supervisor Multipurpose Center Valuation Officer Veterinarian Veterinary Officer	\$45,360- \$60,960	Move to N39 with qualification
N39	Head-Teacher (Degree)	\$58,200	
N33-38/39	Laboratory Supervisor Senior Pharmacist Senior Physical Planner Senior Environmental Officer Senior Radiographer	\$45,360- \$58,200	
N38	Assistant Matron Supervisor, Public Health Nurses	\$55,800	
N36-37	Health Manager Nurse Anaesthetist Nurse Manager Principal Environmental Health Inspector Psychiatrist	\$51,000 - \$53,400	
N33-38	Accountant Agricultural Supervisor Agro Tourism Officer AIDS Education & Prevention Officer Architect Assistant Engineer Assistant Comptroller Inland Revenue Assistant Director Assistant Director of Public Works Assistant Secretary Audit Manager Budget Analyst II Building Engineer Chief Building Inspector Civil Engineer Co-ordinator Teachers Resource Centre Counsellor Cricket Coach Deputy Comptroller of Customs Deputy Postmaster Director of Culture Director of Trade Economic Development Officer Economist II Environment & Development Officer Fisheries Development Officer Foreman Mechanic	\$45,360-\$55,800	Agricultural Officer with specialized training

**APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2008**

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N33-38	GIS Officer Health Educator-Trained Human Resource Manager Laboratory Supervisor Legal Counsel Nevis Aids Co-ordinator Marketing Officer Medical Officer Pharmacist Physical Planning Officer Physical Therapist Physiotherapist (Degree) Project Officer Radiographer I Senior Development Officer Senior Economic Officer Senior Human Resource Officer Senior Physical Planner Senior Tax Officer Senior Technical Officer 1 Senior Trade Officer Supervisor-Multi Purpose Center Statistician School Lab Supervisor Surveyor Systems Analyst I Trained Graduate Teacher Training Officer Valuation Officer		
N30-38	Deputy Director -Community Affairs Deputy Poastmaster Engineer Assistant Graduate Teacher (Untrained) Music Co-ordinator Social Case Worker Youth Development Officer-Trained	\$40,680 - \$55,800	

**APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2008**

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N33-36	Accounting Officer Abattoir Manager Assistant Deputy Comptroller-Customs Building Inspector Clerk of Works Communications Supervisor Co-operative Officer Co-operative Supervisor Court Administrator Deputy Registrar-Financial Services Fisheries Officer II Rehab Therapist Senior Radiographer Senior Veterinary Assistant Tax Supervisor	\$45,360 - \$51,000	
N32-36	Dietitian I Head Teacher (non-degree) Supervisor - Special Education	\$43,800 - \$51,000	
N33-35	Administrative Officer Asst. Nurse Manager Senior Environmental Health Inspector Senior Dispenser	\$45,360 - \$48,600	
N29-36	District Medical Officer	\$39,120 - \$51,000	
N30-34	Associate Producer Assistant Writer Craft Production Officer Dietician II Executive Director Pharmacist (untrained) Sports Co-ordinator Tourism Development Officer	\$40,680-\$46,920	
N28-32	Administrative Assistant Agricultural Officer Asphalt Plant Manager Assistant Librarian Assistant Physical Planner Assistant Public Relations Officer Budget Officer Broadcast Engineer Community Liason Officer 1 Communications Officer Computer Analyst Court Reporter I Draftsman Early Childhood Resource Teacher Executive Officer Draftsman Field Supervisor Fisheries Officer Gender Affairs Co-ordinator Health Statistician Heavy Equipment Supervisor Human Resource Officer Inspector of Works Library Technician III	\$37,620 - \$43,800	

**APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2008**

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N28-32	Monitoring & Evaluation Officer Personal Assistant Physical Education Officer/Coordinator Quantity Surveyor Repair Shop Supervisor Reserch & Documentation Officer Senior Auditor Senior Co-operative Officer Senior Fisheries Officer Senior Labour Officer Senior Livestock Extension Officer Senior Technical Instructor Senior Technical Officer II SFEP Manager Specialist Teacher Sports Co-ordinator Statistical Officer Systems Analyst II System Technician Tax Officer Grade III Technical Instructor	\$37,620 - \$43,800	
N25-32	Assistant Editor Writer District Nurse Environmental Health Inspector (Trained) Mental Health Nurse Radiographer II Senior Development Officer Senior Citizen's Program Co-ordinator Staff Nurse Trained Teachers	\$33,300 - \$43,800	
N22-30	Dental Auxiliary Guidance Counsellor Trained Teacher	\$29,160 - \$40,680	
N22-27	Agricultural Assistant Animal Health Assistant Artistic Development Officer Asphalt Plant Foreman Assitant Foreman of Works Assistant Lab Technologist Assistant Building Inspector Auditor Broadcast Technician Junior Co-operative Officer Community Affairs Officer- Trained Community Development Officer Community Liaison Officer II Community Training Officer Consumer Affairs Officer Court Reporter II Cultural Officer Draftsman Assistant	\$29,160 - \$36,180	

**APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2008**

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N22 - 27	Fisheries Assistant	\$29,160 - \$36,180	
	Foreman Mechanic		
	Foreman of Works		
	Forestry Assistant		
	Gender Affairs Officer		
	HR Officer I		
	Health Statistician		
	Junior Co-operative Officer		
	Junior Labour Officer		
	Junior Technical Instructor		
	Junior Technical Officer		
	Library Technician II		
	Livestock Extension Officer		
	Maintenance Technician		
	Marketing Officer		
	Music Instructor		
	Physical Education Instructor		
	Preventative Officer		
	Probation Officer		
	Pump Technician		
	Quality Control Technician		
	Roads Clearance-Supervisor		
	Roads Foreman		
	Senior Baliff		
	Senior Clerk		
	Senior Housekeeper		
	Senior Meter Reader		
	Senior Seamstress		
	Senior Sports Officer		
	Senior Store Clerk		
	Senior Technical Officer		
	Social Development Officer-Trained		
	Social Officer		
	Statistical Officer II		
	Supervisor- Early Childhood		
	Surveillance Officer		
	Systems Analyst III		
	Tax Inspector Grade II		
	Tax Officer Grade II		
	Technical Officer		
	Youth Development Officer		
	Veterinary Assistant		
N15-23	Emergency Medical Technician	\$21,600 - \$30,540	
	Senior Orderly		
N12-23	Assistant Foreman	\$19,080 - \$30,540	
	Assistant Radiographer		
	Lab Technician		
	Environmental Health Inspector (Untrained)		
	Planning Technician		
	Pharmacist Technician		
	Student Dispenser		
	Student Laboratory Technician		
	Senior Vector Control Officer		

**APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2008**

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N12-23	Student Lab Technologist Student Pharmacist Trained Pre-School Trained Special Educator	\$19,080 - \$30,540	
N12-21	Community Affairs Officer-Untrained Nursing Assistant Pharmacist/Technician Physical Planning Assistant Planning Technician Pupil Draftsman Research & Documentation Officer Secretary/Audit Assistant Secretary/Clerk Store Keeper Student Nurse Switchboard Assistant System Analyst IV	\$19,080- \$27,780	
N10-25	Mechanic Grade I	\$17,400 - \$33,300	
N10-23	Laboratory Technician	\$17,400 - \$30,540	
N10-21	Audit Assistant Animal Health Assistant Administrative Clerk Assistant Laboratory Assistant Agricultural Trainee Clerk Binder Clerk-Data Entry Co-operative Officer-Trainee Consumer Affairs Officer Dental Assistant Dispatch Clerk Documentation Officer Fisheries Trainee Forestry Trainee Field Officer Housekeeper Junior Bailiff Junior Clerk Junior Cultural Officer Junior Sports Officer Junior Technical Instructor Laboratory Assistant Library Technician I Livestock Trainee Market Attendant Medical Store Clerk Medical Records Clerk Mechanic Grade II Meter Reader	\$17,400 - \$27,780	Minimum qualifications start

**APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2008**

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N10-21	Orderly Postman Production Assistant Receptionist School Library Technician Statistical Officer I Sub-Postman/Mistress Tax Inspector Grade I Tax Officer Grade I Untrained Teacher Vetinary Trainee Ward Clerk	\$17,440 - \$27,780	Minimum qualifications start
N9-19	Bookbinder Grade I	\$16,560 - \$25,440	
N10-17	Assistant Storekeeper Nursing Attendant	\$17,400 - \$23,400	
N7-17	Assistant Maintenance Technician Clerical Assistant Customs Guard Customs Security Janitor Market Attendant Grade I Office Assistant Sorters Vector Control Officer	\$14,100 - \$23,400	
N1-14	Bookbinder Grade II Market Attendant Grade II Office Attendant	\$10,440 - \$20,760	