



THE NEVIS ISLAND ADMINISTRATION

REPORT

ON

PLANS & PRIORITIES

VOLUME 3

**Adopted by the Nevis Island Administration
on Friday April 26th, 2013**

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Nevis Island Administration

Estimate 2013

Financial Summaries

FINANCIAL SUMMARY 2013

	2013 Estimates	2012 Estimates	2011 Actual
CURRENT ESTIMATES			
Current Revenue	123,019,476	128,716,038	119,585,846
Current Expenditure	124,691,278	127,342,368	136,052,429
Surplus/Deficit	(1,671,802)	1,373,670	(16,466,583)
CAPITAL ESTIMATES			
Capital Revenue			
Loans	1,080,000	4,450,000	34,663,222
Development Aid	2,793,813	30,115,967	55,961
	3,873,813	34,565,967	34,719,183
Capital Expenditure			
Revenue	20,317,970	17,234,774	17,334,783
Loans	1,080,000	4,450,000	20,961,488
Development Aid	2,793,813	30,115,967	-
	24,191,783	51,800,741	38,296,272
Surplus/Deficit (Current Account)	(1,671,802)	1,373,670	(16,466,583)
Surplus/Deficit (Capital Account)	(20,317,970)	(17,234,774)	(3,577,089)
Total Surplus/ (Deficit)	(21,989,772)	(15,861,104)	(20,043,672)

SUMMARY OF TOTAL BUDGET

Ministries	Recurrent	Transfer	Capital	Revenue
DEPUTY GOVERNOR GENERAL	319,000	-	-	-
LEGISLATURE	597,000	40,000	-	-
AUDIT	388,000	-	-	-
LEGAL	725,000	-	-	135,000
PREMIER'S MINISTRY	4,336,000	150,000	1,175,000	1,421,983
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	58,900,000	-	1,436,000	112,616,067
PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,314,000	35,000	16,677,000	6,866,786
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,612,000	-	1,760,000	421,000
MINISTRY OF HEALTH	12,649,000	600,000	1,800,000	1,553,090
MINISTRY OF TOURISM	2,294,000	502,000	394,000	-
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,407,000	145,000	375,000	5,550
HUMAN RESOURCES	2,125,000	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	5,004,000	1,547,000	575,000	-
TOTALS	121,672,000	3,019,000	24,192,000	123,019,476

SUMMARY OF RECURRENT EXPENDITURE

MINISTRIES	Recurrent	Transfer	Total Recurrent Expenditure
DEPUTY GOVERNOR GENERAL	319,000		319,000
LEGISLATURE	597,000	40,000	637,000
AUDIT	388,000		388,000
LEGAL	725,000		725,000
PREMIER'S MINISTRY	4,336,000	150,000	4,486,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	58,900,000		58,900,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,314,000	35,000	10,349,000
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,612,000	-	4,612,000
MINISTRY OF HEALTH	12,649,000	600,000	13,249,000
MINISTRY OF TOURISM	2,294,000	502,000	2,796,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,407,000	145,000	19,552,000
HUMAN RESOURCES	2,125,000		2,125,000
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH SPORTS AND COMMUNITY DEVELOPMENT	5,004,000	1,547,000	6,551,000
TOTALS	121,672,000	3,019,000	124,689,000

SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	Recurrent	Transfer	Capital	Total Expenditure
DEPUTY GOVERNOR GENERAL	319,000		-	319,000
LEGISLATURE	597,000	40,000	-	637,000
AUDIT	388,000		-	388,000
LEGAL	725,000		-	725,000
PREMIER'S MINISTRY	4,336,000	150,000	1,175,000	5,661,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	58,900,000		1,436,000	60,336,000
UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,314,000	35,000	16,677,000	27,026,000
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,612,000	-	1,760,000	6,372,000
MINISTRY OF HEALTH	12,649,000	600,000	1,800,000	15,049,000
MINISTRY OF TOURISM	2,294,000	502,000	394,000	3,190,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,407,000	145,000	375,000	19,927,000
HUMAN RESOURCES	2,125,000			2,125,000
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	5,004,000	1,547,000	575,000	7,126,000
TOTALS	121,672,000	3,019,000	24,192,000	148,883,000

SUMMARY OF RECURRENT EXPENDITURE 2013/2012

Ministries	2013 Estimates	2012 Estimates	Increase/ (Decrease)	% Change
DEPUTY GOVERNOR GENERAL	318,921	314,890	4,031	1.28
LEGISLATURE	597,481	612,134	(14,653)	(2.39)
AUDIT	388,412	274,678	113,734	41.41
LEGAL	724,914	766,414	(41,500)	(5.41)
PREMIER'S MINISTRY	4,336,119	4,637,621	(301,502)	(6.50)
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	58,899,695	58,339,767	559,928	0.96
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,314,067	9,864,249	449,818	4.56
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,612,463	4,332,523	279,940	6.46
MINISTRY OF HEALTH	12,649,278	13,202,831	(553,553)	(4.19)
MINISTRY OF TOURISM	2,294,336	3,442,877	(1,148,541)	(33.36)
MINISTRY OF EDUCATION & LIBRARY SERVICES	19,406,839	16,089,390	3,317,449	20.62
HUMAN RESOURCES	2,125,251	2,410,145	(284,894)	(11.82)
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	5,004,165	5,402,030	(397,865)	(7.37)
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS		7,652,819	(7,652,819)	(100.00)
TOTALS	121,671,941	127,342,368	(5,670,427)	(4.45)

SUMMARY OF TOTAL REVENUES

Ministries	2013 Estimates	2012 Estimates	Increase/ Decrease	% Change
DEPUTY GOVERNOR GENERAL		-	-	-
LEGISLATURE		-	-	-
AUDIT		-	-	-
LEGAL	135,000	145,000	(10,000)	(6.90)
PREMIER'S MINISTRY	1,421,983	1,329,910	92,073	6.92
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	112,616,067	119,572,941	(6,956,874)	(5.82)
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	6,866,786	5,779,087	1,087,699	18.82
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	421,000	364,250	56,750	15.58
MINISTRY OF HEALTH	1,553,090	1,356,000	197,090	14.53
MINISTRY OF TOURISM		-	-	
MINISTRY OF EDUCATION & LIBRARY SERVICES	5,550	168,850	(163,300)	(96.71)
HUMAN RESOURCES		-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT		-	-	-
TOTALS	123,019,476	128,716,038	(5,696,562)	(4.43)

SUMMARY OF CAPITAL EXPENDITURE

	Revenue	Loans	Development Aid	Total Capital by Ministry
DEPUTY GOVERNOR GENERAL	-	-	-	-
LEGISLATURE	-	-	-	-
AUDIT	-	-	-	-
LEGAL	-	-	-	-
PREMIER'S MINISTRY	475,000	-	700,000	1,175,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING, TRADE & CONSUMER AFFAIRS	1,436,225	-	-	1,436,225
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	15,096,745	1,080,000	500,000	16,676,745
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	460,000	-	1,300,000	1,760,000
MINISTRY OF HEALTH	1,800,000	-	-	1,800,000
MINISTRY OF TOURISM	100,000	-	293,813	393,813
MINISTRY OF EDUCATION & LIBRARY SERVICES	375,000	-	-	375,000
HUMAN RESOURCES	-	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, SPORTS AND COMMUNITY DEVELOPMENT	575,000	-	-	575,000
TOTALS	20,317,970	1,080,000	2,793,813	24,191,783

**NEVIS ISLAND ADMINISTRATION
ECONOMIC CLASSIFICATION
2013**

CLASSIFICATIONS	Actual 2011	Actual 2012	Budget Estimates 2013	Budget Estimates 2014	Budget Estimates 2015
Total Revenue & Grants	119,641,807	128,031,471	131,319,476	126,539,525	129,170,827
Current Revenue	119,585,846	116,514,870	123,019,476	126,039,525	129,170,827
Tax Revenue	91,602,390	87,467,734	92,682,716	94,819,169	96,928,726
Direct Taxes	15,060,041	15,123,828	16,749,693	17,162,723	17,494,917
Taxes on Income & Profit	12,899,037	12,989,573	13,749,693	14,012,723	14,281,917
Corporate Income Tax	4,665,356	5,086,608	5,239,205	5,291,597	5,344,512
Withholding Tax	399,881	129,559	285,000	290,000	295,500
Social Services Levy	7,833,799	7,773,406	8,225,488	8,431,126	8,641,905
Taxes on Property	2,161,004	2,134,255	3,000,000	3,150,000	3,213,000
House Tax & Land Tax	2,119,421	634,482	3,000,000	3,150,000	3,213,000
Land Tax	41,584	1,499,773	-	-	-
Condominiums Fee					
Indirect Taxes	76,542,349	72,343,906	75,933,023	77,656,446	79,433,809
Taxes on Domestic Goods & Services	53,599,471	52,943,215	53,006,984	54,073,583	55,189,743
Wheel Tax and Wheel Tax Levy	2,018,414	1,869,035	2,500,000	2,550,000	2,600,000
Traders Tax	486,331	11,655	-	-	-
Hotel Room & Restuarant Tax	838	13,342	-	-	-
Gasoline Levy	-	34,701	-	-	-
Stamp Duties	12,314,570	16,680,195	14,500,000	14,837,300	15,208,233
Vehicle Rental Levy	576	-	-	-	-
Insurance Fees	341,293	350,640	380,000	390,000	400,000
Cable TV Tax	-	-	-	-	-
Consumption Tax (Inland Rev.)	67,803	33,962	-	-	-
Proceeds from Lottery Sale	-	94,522	-	-	-
Coastal Environmental Levy	101,313	175,038	100,000	115,000	125,000
Unclassified	-	-	20,000	25,000	30,000
Licences:	1,608,216	1,378,145	1,433,500	1,487,200	1,549,500
of which: Banks Licence	126,000	114,000	120,000	120,000	126,000
Drivers Licence	645,054	660,975	678,500	695,000	715,000
Business & Occupation Licence	390,782	424,037	450,000	475,000	500,000
VAT	35,513,622	31,315,225	32,827,668	33,410,809	34,006,154
of which: IRD	18,624,272	15,939,834	16,991,015	17,415,790	17,851,185
Customs	16,889,350	15,375,391	15,836,653	15,995,019	16,154,969
Un Incorporated Business Tax	1,146,494	986,754	1,245,816	1,258,274	1,270,856
Taxes on Int'l Trade & Transactions	22,942,879	19,400,691	22,926,039	23,582,863	24,244,066
Import Duties (Other & Alcoholic)	9,715,262	8,715,777	9,872,700	9,984,300	10,184,780
Export/Excise Duties	5,087,640	3,299,685	4,411,048	4,625,380	4,741,015
Consumption Tax	320,196	182,970	-	-	-
Parcel Tax	-	-	-	-	-
Travel Tax	352,994	426,956	395,000	396,000	398,000
Mercantile Tax	-	-	-	-	-
Customs Service Charge	6,970,547	6,328,776	7,700,556	8,008,578	8,328,922
Environmental Levy	496,241	446,528	546,735	568,605	591,349
Non-Tax Revenue	27,983,456	29,047,136	30,336,760	31,220,356	32,242,101
Fees, Fines & Forfeitures	239,710	326,132	231,798	235,450	237,600
Rent of Government Property	175,167	342,049	431,131	434,981	438,996
Water	5,077,364	5,443,348	6,183,784	6,244,807	6,307,440
Post Office	329,983	347,983	370,775	396,770	417,790
Offshore Financial Services	11,419,627	11,656,798	12,183,660	12,565,863	13,080,532
Hospital Fees	682,519	569,550	700,000	725,000	750,000
Supply Office	7,155,154	6,336,835	7,123,977	7,408,100	7,636,100
Other Non-Tax Revenue	2,903,931	4,024,441	3,111,635	3,209,385	3,373,643

**NEVIS ISLAND ADMINISTRATION
ECONOMIC CLASSIFICATION**

Classification	Actual 2011	Actual 2012	Budget Estimates 2013	Budget Estimates 2014	Budget Estimates 2015
Total Expenditure	148,651,336	134,464,652	139,068,361	148,878,432	140,981,776
Current Expenditure	110,355,065	116,782,966	114,876,578	121,400,687	123,756,401
Personal Emoluments	55,283,210	56,113,342	61,918,719	62,996,152	62,775,891
Salaries	35,722,087	36,371,590	39,903,971	40,579,093	40,334,883
Allowances	1,111,951	1,040,016	923,420	930,245	935,780
Wages	18,449,172	18,701,736	21,091,328	21,486,814	21,505,228
Goods & Services	22,133,404	25,965,876	26,804,259	27,741,030	29,475,796
Interest Payments	22,053,509	21,803,050	16,185,300	20,400,000	22,400,000
Domestic	19,975,497	21,161,248	14,294,300	18,600,000	20,400,000
External	2,078,012	641,801	1,891,000	1,800,000	2,000,000
Transfers & Subsidies	10,884,942	12,900,698	9,968,300	10,263,505	9,104,714
Pensions and Gratuities	6,130,366	7,631,475	6,000,000	6,000,000	6,000,000
Contributions to Reg. & Int'l Institutions	3,929,214	4,309,984	3,424,500	3,710,350	2,546,035
Public Assistance	825,362	959,239	543,800	553,155	558,679
Overseas Missions/Other	-	-	-	-	-
Public Corporations	-	-	-	-	-
Current Account Balance	9,230,781	(268,096)	8,142,898	4,638,838	5,414,426
Capital Revenue	-	-	-	-	-
Land & Property Sales	-	-	-	-	-
Other	-	-	-	-	-
Total Grants	55,961	11,516,601	8,300,000	500,000	-
Current Grants	-	-	-	-	-
Capital Grants	55,961	11,516,601	8,300,000	500,000	-
Capital Expenditure	38,296,272	17,681,686	24,191,783	27,477,745	17,225,375
Fixed Investment	38,296,272	17,681,686	24,191,783	27,477,745	17,225,375
Below the line expenditure	-	-	-	-	-
Net Lending	-	-	-	-	-
Overall Balance	(29,009,529)	(6,433,182)	(7,748,885)	(22,338,907)	(11,810,949)
Primary Balance	(6,956,021)	15,369,868	8,436,415	(1,938,907)	10,589,051
Principal Repayments	25,697,365	9,348,687	9,814,700	3,600,000	800,000
Domestic	20,411,821	6,756,674	4,652,700	1,706,595	379,243
External	5,285,544	2,592,013	5,162,000	1,893,405	420,757
Total Debt Service	47,750,873	31,151,737	26,000,000	24,000,000	23,200,000
Domestic	40,387,318	27,917,923	18,947,000	20,306,595	20,779,243
External	7,363,556	3,233,814	7,053,000	3,693,405	2,420,757

PROPOSED CAPITAL PROJECTS 2013

MINISTRY	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
Premier's	050150	Upgrade of Disaster Management	150,000		700,000
	050169	Upgrade of Police Services	75,000		
	050172	National Celebration (30th Anniversary of Independence)	150,000		
	050173	Development of Media Services	100,000		
		Total Premier's Ministry	475,000	-	700,000
Finance	060150	Computerization of Government Services	250,000		
	060151	Government Equipment, Furniture etc.	100,000		
	060152	Custom Enforcement Upgrade	250,000		
	060153	Population and Housing Census	100,000		
	060154	STEP Conference	135,845		
	060163	Vehicles	200,000		
	060171	IBM System Upgrade	150,000		
	060172	Feasibility Study-Airport Expansion	250,380		
		Total Ministry of Finance	1,436,225	-	-
Ministry of Communication					
Administration	070119	Road Improvement	150,000		
	070120	Land Settlement	300,000		
	070175	CDB Water Development Project	4,244,000	1,080,000	500,000
	070176	Water Drilling Project	2,852,745		
	070182	Renewable Energy Projects	150,000		
			7,696,745	1,080,000	500,000
Public Works	070312	Secondary Village Roads & Asphalt Maintenance	1,500,000		
	070332	Special Maintenance of Schools	150,000		
	070361	Maintenance of Asphalt Plant	50,000		
	070364	Water Repair Road Project	500,000		
	070373	Renovation of Government Buildings	350,000		
	070378	Road Drainage Project	50,000		
	070396	Hamilton-Government Road Project	4,000,000		
			6,600,000	-	-
Water Department	070459	Water Services Upgrade	800,000		
			800,000	-	-
		Total Ministry of Communication	15,096,745	1,080,000	500,000
Ministry of Agriculture	080154	Agriculture Diversification	350,000		
	080172	Fisheries Biodiversity Project	50,000		
	080183	Indian Castle Wells	60,000		1,300,000
Total Min. of Agriculture		Total Ministry of Agriculture	460,000	-	1,300,000
Ministry of Health	090150	Improvement to Alexandra Hospital	300,000		

	090161	Procurement of Medical Supplies	450,000		
	090163	Nevis Environmental Work Program	500,000		
	090172	Dental Services Upgrade & Equipment	250,000		
	090174	Urology Centre	300,000		
		Total Ministry of Health	1,800,000	-	-
Ministry of Tourism	100150	Tourism Development	100,000		293,813
		Total Ministry of Tourism	100,000	-	293,813
Ministry of Education	110163	Provide Furniture for Schools	250,000		
	110164	School Meal Program	75,000		
	110167	Upgrade of Schools	50,000		
		Ministry of Education	375,000	-	-
Ministry of Social Development	130150	Maintenance of Community Centers	100,000		
	130174	Improvement and Maintenance of Sporting Facilities	150,000		
	130175	Tri-Star Nevis	50,000		
	130178	National Training Program (HYPE)	100,000		
	130183	Development of St. James Raceway	100,000		
	130184	Community Housing Assistance	75,000		
		Ministry of Social Development	575,000	-	-
		Overall Totals	20,317,970	1,080,000	2,793,813
		Total of Revenue, Loans & Dev. Aid			24,191,783

PROPOSED CAPITAL PROJECTS 2014

MINISTRY	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
Premier's	050150	Upgrade of Disaster Management	50,000		
	050169	Upgrade of Police Services	85,000		
	050173	Development of Media Services	105,000		
		Total Premier's Ministry	240,000	-	-
Finance	060150	Computerization of Government Services	275,000		
	060151	Government Equipment, Furniture etc.	206,000		
	060152	Custom Enforcement Upgrade	100,000		
	060163	Vehicles	250,000		
	060168	Upgrade of Treasury Building	150,000		
	060171	IBM System Upgrade	75,000		
	060172	Feasibility Study-Airport Expansion	100,000		
		Total Ministry of Finance	1,156,000	-	-
Ministry of Communication					
Administration	070119	Road Improvement	170,000		
	070120	Land Settlement	750,000		
	070175	CDB Water Development Project	1,729,000	10,920,000	
	070176	Water Drilling Project	2,852,745		
	070182	Renewable Energy Projects	175,000		
			5,676,745	10,920,000	-
Public Works	070312	Secondary Village Roads & Asphalt Maintenance	2,000,000		
	070332	Special Maintenance of Schools	400,000		
	070361	Maintenance of Asphalt Plant	75,000		
	070364	Water Repair Road Project	1,000,000		
	070373	Renovation of Government Buildings	500,000		
	070378	Road Drainage Project	100,000		
	070388	Renovation of Government House	740,000		
	070396	Hamilton-Government Road Project	750,000		
			5,565,000	-	-
Water Department	070459	Water Services Upgrade	750,000		
			750,000	-	-
		Total Ministry of Communication	11,991,745	10,920,000	-
Ministry of Agriculture	080154	Agriculture Diversification	350,000		
Total Min. of Agriculture		Total Ministry of Agriculture	350,000	-	-
Ministry of Health	090150	Improvement to Alexandra Hospital	370,000		
	090161	Procurement of Medical Supplies	450,000		
	090163	Nevis Environmental Work Program	500,000		
	090172	Dental Services Upgrade & Equipment	150,000		
	090174	Urology Centre	100,000		

		Total Ministry of Health	1,570,000	-	-
Ministry of Tourism	100150	Tourism Development	100,000		
		Total Ministry of Tourism	100,000	-	-
Ministry of Education	110163	Provide Furniture for Schools	150,000		
	110164	School Meal Program	100,000		
	110167	Upgrade of Schools	80,000		
		Ministry of Education	330,000	-	-
Ministry of Social Development	130150	Maintenance of Community Centers	220,000		
	130174	Improvement and Maintenance of Sporting Facilities	150,000		
	130175	Tri-Star Nevis	75,000		
	130178	National Training Program (HYPE)	150,000		
	130183	Development of St. James Raceway	150,000		
	130184	Community Housing Assistance	75,000		
		Ministry of Social Development	820,000	-	-
		Overall Total	16,557,745	10,920,000	-
		Total of Revenue, Loans & Dev. Aid			27,477,745

PROPOSED CAPITAL PROJECTS 2015

MINISTRY	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
Premier's	050150	Upgrade of Disaster Management	50,000		
	050169	Upgrade of Police Services	85,000		
	050173	Development of Media Services	110,000		
		Total Premier's Ministry	245,000	-	-
Finance	060150	Computerization of Government Services	278,570		
	060151	Government Equipment, Furniture etc.	209,060		
	060152	Custom Enforcement Upgrade	50,000		
	060163	Vehicles	300,000		
	060171	IBM System Upgrade	50,000		
	060172	Feasibility Study-Airport Expansion	80,000		
		Total Ministry of Finance	967,630	-	-
Ministry of Communication					
Administration	070119	Road Improvement	180,000		
	070120	Land Settlement	750,000		
	070176	Water Drilling Project	2,852,745		
	070182	Renewable Energy Projects	200,000		
			3,982,745	-	-
Public Works	070312	Secondary Village Roads & Asphalt Maintenance	2,500,000		
	070332	Special Maintenance of Schools	400,000		
	070361	Maintenance of Asphalt Plant	80,000		
	070364	Water Repair Road Project	600,000		
	070373	Renovation of Government Buildings	400,000		
	070378	Road Drainage Project	120,000		
	070388	Renovation of Government House	2,500,000		
			6,600,000	-	-
Water Department	070459	Water Services Upgrade	800,000		
			800,000	-	-
		Total Ministry of Communication	11,382,745	-	-
Ministry of Agriculture	080154	Agriculture Diversification	400,000		
Total Min. of Agriculture		Total Ministry of Agriculture	400,000	-	-
Ministry of Health	090150	Improvement to Alexandra Hospital	1,000,000		
	090152	Public Health Complex	800,000		
	090161	Procurement of Medical Supplies	450,000		
	090163	Nevis Environmental Work Program	550,000		
	090172	Dental Services Upgrade & Equipment	100,000		
	090174	Urology Centre	50,000		

		Total Ministry of Health	2,950,000	-	-
Ministry of Tourism	100150	Tourism Development	100,000		
		Total Ministry of Tourism	100,000	-	-
Ministry of Education	110163	Provide Furniture for Schools	150,000		
	110164	School Meal Program	100,000		
	110167	Upgrade of Schools	100,000		
		Ministry of Education	350,000	-	-
Ministry of Social Development	130150	Maintenance of Community Centers	240,000		
	130174	Improvement and Maintenance of Sporting Facilities	200,000		
	130175	Tri-Star Nevis	75,000		
	130178	National Training Program (HYPE)	150,000		
	130183	Development of St. James Raceway	200,000		
	130184	Community Housing Assistance	75,000		
		Ministry of Social Development	940,000	-	-
		Overall Totals	17,335,375	-	-
		Total of Revenue, Loans & Dev. Aid			17,335,375

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 in order to maintain good governance. The office makes certain that all Bills passed by the Legislative Body are assented to, so as to obtain legal status, and that other important legal documents prepared by the Legal Department, protecting the interests of the Government and the people of Nevis, are properly signed.

The Deputy Governor General's Office is pleased to serve the people of Nevis specifically by protecting 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 priority to the office and everything is done to ensure the establishment runs efficiently. 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.

Ms. Clara Smithen

Administrative 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 endeavours to accomplish its mission through:

- Assenting to Bills passed by the Legislative Body in Parliament.
- Approving and disapproving recommendations sent from the Public Service Commission; also seeking explanations and clarifications when necessary.
- Executing documents dealing with crown lands such as conveyances, mortgages, leases etc.
- Signing alien land holding licenses, marriage licenses, and instrument of appointments.
- Appointing members of Sundry Boards and Commissions, for example the Building Board and the Land and House Tax Commission.
- Responsible for appointments, and discipline and the execution of the Civil Service duties in collaboration with the Public Service Commission.
- Giving audience to persons' grievances that are not adequately addressed by the relevant department(s).
- Hosting state luncheons, dinners and receptions.
- Accepting courtesy calls.
- Delivering addresses in the schools on his own initiative or upon request; and attending graduation and sporting functions upon invitation.
- Attending ceremonial parades and taking the salute such as on Independence Day.
- Permitting suitable functions to be held under his patronage, in which case his attendance will be requisite.
- Protecting the traditional impartiality of the Monarch in any extraordinary civic or political controversy.

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 2013:

- Perform all duties as stated in the Constitution, and as delegated by the Governor General.
- Ensure Constitutional and Democratic Governance.
- Discharge certain functions on behalf of the Nevis Island Administration.
- Administer functions without impartiality.
- Encourage staff development.
- 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

The Office of the Deputy Governor General will perform the following activities while working towards keeping the administrative cost of the Deputy Governor General as low as possible.

- Upkeep the general office of the Deputy Governor General.
- Maintain the day to day operations for the proper and effective functioning of the Deputy Governor's General residence; and the grounds of Government House.
- Accept opportunities for further training of staff when offered by the Human Resource Department or other ministries/departments.

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:

- Liaise with Human Resources Department concerning opportunities for staff training.
- Provide professional service(s) to the general public in accordance with our mission statement.
- Preserve Historical features of the Government House.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

1. Inadequate accomodation hampers the professional and efficient service to the general public.

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 the Government House.

The administration cost of the 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

Section 4:Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 01 - Deputy Governor General 0101 Administration Activity Type: Portfolio Activity Name: 1. Represent the Queen in Nevis					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	303	315	319	325	329
Compensation of Employees	289	297	305	311	314
01-Personal Emoluments	206	216	218	222	224
02-Wages	80	79	84	86	87
03-Allowances	3	3	3	3	3
Use of Goods and Services	14	17	14	14	14
05-Travel and Subsistence					
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	1	2	2	2	2
08-Communication Expenses	3	3	3	3	3
09-Operating and Maintenance Services	9	9	6	6	6
14-Purchase of Tools, Instruments, Furniture and Equipment	1	1	1	1	1
16-Hosting and Entertainment		2	1	1	1
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	303	315	319	325	329
Total	303	315	319	325	329

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 legislature is known primarily as a lawmaking body, the first and foremost characteristic of 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 the Nevis Island Administration, Heads of Ministries, Departments and Statutory Bodies, 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.

It is often said that the strength of the parliament can be judged by how effectively it performs its communication 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 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.

Miss. Shemica Maloney

Clerk of the House

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.

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The strategic objective of 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, Legislature has advanced the following objectives for 2013:

- 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, Legislature will perform the following activities in order to ensure an effective and efficient service.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

To classify all past legislation in order to improve access by:

- 1) Cataloging last 10 years legislation.
- 2) Categorising the legislation.
- 3) Establishing a library.
- 4) Building procedure to access the legislation.
- 5) Making 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 Legislature.

The administration cost of Legislature is less than one percent (1%) 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

2.4.3 Transfer Payment Information

The transfer payment beneficiary for Legislature is as follows:

- 1) Contribution to Parliamentary Associations: \$40,000.

Annual contribution to retain membership of:

Caribbean Parliamentary Association;
Commonwealth Parliamentary Association.

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 the section 2.4.1.4.

3.1.1 Overview of Each Programmes' Activities

Provide administrative services to parliament programme and support the exercise of the legislative functions of Government as directed by the Constitution of St. Kitts and Nevis.

Ensure the availability and access of legislative instruments, programme aims to ensure the provision of access to legislative instruments in an easy and effective manner.

Administer the Office of Opposition Leader programme aims to create an equitable balance in views by facilitating forum for debate.

Section 4:Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 02 - Legislature 0201 - Administration Activity Type: Portfolio Activity Name: 2. Support the Legislative Functions of Government					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	421	572	597	607	615
Compensation of Employees	273	347	394	395	396
01-Personal Emoluments	2		53	54	54
02-Wages	17	28	28	28	28
03-Allowances	15	16	9	10	10
23-Allowance to Unofficial Members	118	184	184	184	184
24-Constituency Allowance to Elected Members	120	120	120	120	120
Use of Goods and Services	148	225	204	212	219
05-Travel and Subsistence	140	202	152	157	162
06-Office and General Expenses	7	5	6	7	7
07-Supplies and Materials		1	1	1	1
08-Communication Expenses					
09-Operating and Maintenance Services	1	2	2	2	2
14-Purchase of Tools, Instruments, Furniture and Equipment		4	4	5	6
15-Rental of Assets		10	10	10	10
16-Hosting and Entertainment		2	2	2	2
27-Production and Marketing Expenses			27	28	28
Total	421	572	597	607	615
Transfer Expenses	62	40	40	40	40
Grants	62	40	40	40	40
10-Grants and Contributions - Grants	62	40	40	40	40
Total	62	40	40	40	40
Total	482	612	637	647	655

Ministry 03

Audit

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

There is no ministerial portfolio for the Audit Office.

1.2 Executive Summary

The following document presents a brief synopsis of the plans for the Nevis Audit Office for 2013.

The Nevis Audit Office mandate is to provide an independent assessment to parliament on the Nevis Island Administration's finances and other resources.

The Nevis Audit Office will continue to strive towards greater accountability with the preparation and submission of the Audited Accounts of the Nevis Island Administration.

The Audit Office therefore will continue to report on the Annual Accounts of the Nevis Island Administration; conduct financial, compliance and other audits at the various ministries and departments of the Nevis Island Administration.

The Audit Office will continue its drive to participate in developing audit policies, standards and procedures in conjunction with regional and international agencies.

The professional development of staff is vital to the efficient operation of the office in the area of system audit. Therefore, there will be a need for improved quality assurance in the overall output of the office.

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.

Mr. Alex Wilkinson

Senior Audit Manager

Section 2: Ministry Overview

2.1 Mission Statement

To report on the financial out-turn of the Public Sector of the economy, and the 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 programmes.

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The Nevis Island Administration is fully committed to accountability, transparency and sound governance. It is the primary objective of the Nevis Audit Office to assess the government's records and programmes to reassure that the government maintains its standards.

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, effectively and efficiently.

In order to fulfill our obligation, the Nevis Audit Office has advanced the following objectives for 2013:

1. To promote accountability and effective management of government resources in compliance with Financial Instructions.
2. To audit the Final Accounts of the NIA for the years 2011 and 2012 by December, 2013.
3. To enhance the capacity of the Audit Office through training workshops.

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 Nevis Audit would pay special attention to the auditing of the NIA final accounts for 2011 and 2012.

The performance of financial and compliance audits will continue as this constitutes the core of our activities.

We will increase the number of discussions we have with the Head of Departments and Permanent Secretaries of the various Ministries with respect to Audit's findings and continue to recommend ways in which they can institute improvements with due regard to efficiency, economy and effectiveness in relation to the use of government resources. With respect to training workshops we will continue to participate in them locally, regionally and internationally, also in-house training is an ongoing endeavour as this also helps to enhance and build the Department's capacity.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

The timely receipt of the final accounts and cash records from the various Departments would play a critical role if we are to achieve our objectives.

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 outline for the next year, the staff will continue to participate in audit training workshops, a greater effort would be made to increase the number of discussions we have with Permanent Secretary and Heads of Departments with regard to Audit's findings.

Significant efforts will have to be made Heads of Departments in addressing responses to observations raised by the Audit Office during Financial and Compliance Audits.

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.

3.1.1 Overview of Each Programmes' Activities

3.1.2.1 Impact of Each Programme

1. Provide administrative support.

This programme will increase the level of on-the-job training for staff members, and encourage their participation in our local and overseas audit training workshops.

2. Perform financial and compliance audits.

The programme will contribute to the accountability of public funds. It will establish whether proper accounting records are being kept, and, that all transactions are processed in accordance with financial and other prescribed regulations.

3. Perform special audits.

This programme will review and assess the effectiveness of the systems implemented to monitor value for money. Recommendations will be made with a view towards ensuring that positive and remedial action will be taken when poor value for money is identified.

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 Activity Type: Portfolio Activity Name: 3. Report on Financial Out-Turn					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	281	275	388	396	400
Compensation of Employees	227	225	342	349	352
01-Personal Emoluments	216	210	329	335	338
02-Wages	11	13	14	14	14
03-Allowances		2			
Use of Goods and Services	53	49	46	48	48
05-Travel and Subsistence	3	4	4	4	4
06-Office and General Expenses		1	1	1	1
07-Supplies and Materials	1	1	1	1	1
09-Operating and Maintenance Services	1	1	1	1	1
15-Rental of Assets	48	38	38	38	38
17-Training		5	2	3	3
Total	281	275	388	396	400
Total	281	275	388	396	400

Ministry 04

Legal Services

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

There is no ministerial portfolio for Legal Services.

1.2 Executive Summary

The Legal Department is dedicated to best legal practice that significantly enhances the ability of the office to meet the ever changing demands for legal representation of the Nevis Island Administration. This will lead to improved service delivery, greater mutual trust and respect between lawyers and clients, the government it serves and the general public.

The Legal Department seeks to enhance best legal practices which addresses particular problems that falls into different categories. Each category poses unique challenges and so in 2013 our main categories for improvement are:

1. Clients service and relations
2. Best Management practices
3. Human Resource management
4. Improve Technology resources

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 globalization 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 increase 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 assisting 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.

1.3 Management Representation Statement

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

Mr. Colin Tyrell

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.

2.4 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.

To ensure the implementation of the strategic objective, Legal Services has advanced the following objectives for 2013:

Legal Department:

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

Ensure that there is an accessible and fair justice system.

Institute, conduct and defend civil proceedings for and on behalf of the Nevis Island Administration.

Prepare various types of Legal Documents such as conveyances, transfers, leases, contracts, agreements, bonds, marriage licences, alien land holding licences and legal opinions.

Draft and Process Bills and Legislation in a prompt and efficient manner.

Companies Registry:

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

Provide continuous examinations and registration of all companies operating on Nevis.

Ensure all relevant information pertaining to Companies is available to the general public.

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

The Legal Department in 2013 will have a Legal Draftsman to prepare legislation including statutory instruments for and on behalf of the Administration.

Provide staff with relevant legal training programmes via available means such as distance education certification, job attachment and onsite training.

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 re-produced.

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 2013 will be:

1. Providing legal counsel for complex litigations.
2. Supplying promotional and career opportunities for staff.
3. Limited financial and human capital.

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 with mainly an increased investment in human capital and equipment.

In 2011 the following were achieved:

1. Recruited two (2) Legal Counsels with Counsels trained in specialized practice areas (eg. Financial Services, Legislative Drafting, Commercial and International Law).
2. Achieve 80% active companies compliance with Companies Legislation.
3. Enhance the law library to provide legal reference in both print and electronic format for the use of the Legal Department and members of the legal profession and law students.

Section 4:Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 04 - Legal Services Activity Type: Portfolio Activity Name: 4. Provide Legal Advice and Protect the Interests of Nevisians					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	726	766	725	740	745
Compensation of Employees	694	705	673	685	687
01-Personal Emoluments	489	501	511	521	522
02-Wages	149	147	81	82	83
03-Allowances	55	58	82	82	82
Use of Goods and Services	32	61	51	54	58
05-Travel and Subsistence	5	15	15	16	16
06-Office and General Expenses	26	6	16	16	17
07-Supplies and Materials		1	2	2	2
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	1	2	6	6	6
14-Purchase of Tools, Instruments, Furniture and Equipment		2	2	2	2
21-Professional and Consultancy Services		35	10	12	14
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	726	766	725	740	745
Total	726	766	725	740	745

Ministry 05

Premier's

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The Premier's Ministry pledges to deliver quality service as it seeks to play a leading role in ensuring the security and advancement of our people. This will be achieved through the Ministry's handling of consular and diplomatic matters; the provision of communication linkages with local, regional and international agencies; the fostering of a free and fair justice system; the promotion of employment stability and the safety of our people. As we so endeavour, the Premier's Ministry will maintain that vital link of collaboration between the Nevis Island Administration and the Federal Government.

The Registrar and Magistrate Departments will make every effort to preserve the integrity of our justice system. They will ensure, with the support from government, the security forces and civil society that both civil and criminal matters are dealt with by a system founded on justice and fairness. It is our intention to procure appropriate office space to ease the congestion at the Registrar Department.

The Department of Information will continue to play an essential role in informing and educating our people through the provision of varied media outlets and programming. The Department commits itself to ensuring that its services are delivered with greater efficiency. Information will be delivered in a timely manner and with accuracy. We will also ensure that the Department has modern broadcasting equipment and trained personnel at its disposal.

The Nevis Disaster Management Department will develop strategies to re-focus and re-engage with stakeholders and residents of the island regarding the critical need for comprehensive Disaster Management Policies, plans and exercises. Additionally, the Department's physical space will be expanded to include an Emergency Operating Centre and training will be conducted in a number of crucial areas pertinent to Disaster Management.

The Labour Department will continue to play a crucial role in the Nevis Island Administration by ensuring job security and employment stability while mediating and conciliating with the work force. Therefore, it will continue to collaborate with the Immigration Department and the Social Security Office. Labour surveys will be conducted to ascertain job market needs.

The Nevis Island Administration is committed to ensuring the peace and safety of our citizens and will partner with the private sector and with supportive regional and international agencies to source the equipment and training to enhance security and stability in our country. This would create a climate conducive to domestic and foreign investment.

All in all, the Nevis Island Administration will continue through these supportive arms of Government, to conduct the business of the people with the highest level of efficiency.

Honourable Vance Amory

Premier & Minister with Responsibility for Premier's Ministry

1.2 Executive Summary

ADMINISTRATION

The Administration remains passionate about ensuring high professional standards within the Ministry and promoting efficiency in the services provided to the general public. The Ministry continues to explore every avenue to ensure that the processing of passports and work permits continue to be enhanced as situations often demand that such processing be completed in shorter time frames. The services offered by the Protocol Division continue to be in demand as it ensures that events are properly executed and at a high standard.

REGISTRAR

The Nevis Circuit of the Eastern Caribbean Supreme Court continues to deal with cases justly, impartially and independently. The alternative method of dispute resolution via mediation continues.

MAGISTRATE

The Department continues to support the Magistrate in the adjudication of minor criminal, traffic and civil matters. Collection of fines, fees, compensations and court costs also remains a key function.

LABOUR

The Department ensures job security and employment stability and to mediate and conciliate within the work force. The dissemination of information to the general public continues to be a focal thrust via the distribution of the handbook "Labour Quick Tips", as well as quarterly production of statistics in relation to work permits, disputes and employment figures. Labour continues to monitor business places and practices while working in close collaboration with the Immigration Department and Social Security Office.

NEVIS DISASTER MANAGEMENT DEPARTMENT

In 2013, a new Nevis Disaster Plan for all hazards will be finalized and implemented along with the development of comprehensive Disaster Management Plans for the Districts and communities of Nevis. In addition, a School Disaster Programme will be implemented to create greater awareness and education to this sector of the community. Public awareness and education programmes will be further enhanced through all available media outlets including its website and the launching of an innovative internet broadcasting station.

The Department will further raise the awareness of the general public stakeholders and private entities concerning the increasing risk and financial and human cost of disaster (man-made and natural) and the cost-effectiveness of timely mitigative and risk reduction 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. The Department will also continue its participation in regional and international initiatives and projects to further enhance local capabilities.

DEPARTMENT OF INFORMATION

The Department of Information continues with its efforts to inform and educate residents and citizens of Nevis and the wider audience about the work of the Nevis Island Administration. This is done through the provision of timely and accurate information using available media channels and through diverse programmes.

The Department will continue to provide quality service as we continue to strengthen the performance of staff. We will form alliances with other media entities so as to enhance technical capabilities to further improve the output quality along with the exposure and empowerment of personnel.

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.

Mr. Chesley Manners

Permanent Secretary (Ag.)

Section 2: Ministry Overview

2.1 Mission Statement

The Premier's Ministry is dedicated in taking 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 our people 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 a 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 Nevisian Community.

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:

- 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.

The main thrust 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 2013:

- 1) Increase the efficiency of the services provided to the general public;
- 2) Increase the efficiency of the court system with regard to the number of cases processed;
- 3) Improve the delivery of justice in criminal, civil and family courts in a timely manner;
- 4) Improve the working relationship between employers and employees;
- 5) To foster effective and efficient disaster management plans;
- 6) Reduce unproductive activities thus creating operational savings in both time and expenditure;
- 7) To improve the standard of living through economic and social infrastructure essential to economic growth.

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

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

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

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

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 employees;
- b) Visiting job sites to sensitize 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) Assisting in the recruitment and placement of workers;
- i) Assessing work permits application.

To foster effective and efficient Disaster Management by:

- a) Targeting public awareness and educational programmes;
- b) Initiating a schools educational disaster programme;
- c) Providing specific training in a wide variety of critical areas;

Reduce unproductive activities thus creating operational savings in both time and expenditure 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

Policies to regulate immigration issues;
Lack of data/statistics to make informed decisions regarding immigration issues;

REGISTRAR

Insufficient space for staff and documentation;
Deterioration of legal documents;
Lack of training for preservation and binding of records;
Limited availability of up-to-date law books;
Judicial and legal complex urgently needed;

MAGISTRATE

Modernization of equipment for documentation and retrieving of case files;

LABOUR

Need for a vehicle for onsite inspection;
Staff requires additional training;

NEVIS DISASTER MANAGEMENT DEPARTMENT

Shortage of trained Staff;
Support by critical agencies on a year round basis;

DEPARTMENT OF INFORMATION

Training of staff;
Information not being received in a timely manner from government departments.

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 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.

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

There are no significant variations in the current year budget.

2.4.2 Capital Projects Information

1. Upgrade of Disaster Management Office
\$150,000 XCD Funded by Revenue
\$700,000 XCD Development Aid

Strategic Objective: To improve the infrastructure of the Nevis Disaster Management Office.

2. National Celebration-30th Anniversary of Independence
\$150,000 XCD Funded by Revenue

Strategic Objective: To celebrate the milestone of the federation of St. Kitts and Nevis.

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: UPGRADE OF DISASTER MANAGEMENT

Total Project Cost and Source of Funds

\$150,000 XCD – Funded by Revenue

\$700,00 XCD - Funded by Development Aid

Strategic Objective: To provide office space and emergency operating center, existing building to be refurbish for where housing and production studio.

PROJECT 2: NATIONAL CELEBRATION (30th Anniversary of Independence)

Total Project Cost and Source of Funds

\$150,000 XCD - Funded by Revenue

Strategic Objective: To celebrate the 30th anniversary of Independence.

PROJECT 3: DEVELOPMENT OF MEDIA SERVICES

Total Project Cost and Source of Funds

\$100,000 XCD - Funded by Revenue

Strategic Objective: To improve the level of services offered by Nevis News Cast.

PROJECT 4: UPGRADE OF POLICE SERVICES

Total Project Cost and Source of Funds

\$75,000 XCD - Funded by Revenue

Strategic Objective: To improve the level of services offered by the Police.

2.4.2.2 Other Capital Projects Judged Important and status report

2.4.3 Transfer Payment Information

The Premier's Ministry would be assisting the following:

- 1) Support Non-Profit Organization: \$150,000

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 05 - Premier's Ministry 05 - Permanent Secretary's Office Activity Type: Portfolio Activity Name: 5. Provide Leadership in Nation Building					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	4,753	4,463	4,336	4,419	4,490
Compensation of Employees	3,840	3,891	3,853	3,920	3,962
01-Personal Emoluments	2,467	2,513	2,627	2,670	2,696
02-Wages	1,223	1,224	1,002	1,022	1,032
03-Allowances	150	154	224	229	234
Use of Goods and Services	903	562	472	486	514
05-Travel and Subsistence	120	101	144	149	155
06-Office and General Expenses	55	37	42	43	46
07-Supplies and Materials	9	19	15	15	16
08-Communication Expenses	1	3	2	2	2
09-Operating and Maintenance Services	69	47	47	51	54
14-Purchase of Tools, Instruments, Furniture and Equipment	23	11	21	22	25
15-Rental of Assets	37	2	76	82	85
16-Hosting and Entertainment	2	3	3	3	3
17-Training	2	11	9	9	9
21-Professional and Consultancy Services	331	258	66	58	63
27-Production and Marketing Expenses	253	72	49	52	55
Other Expenses	10	9	12	13	14
28-Sundry Expenses	1	2	2	2	2
31-Utilities	9	7	10	11	12
Total	4,753	4,463	4,336	4,419	4,490
Capital Expenses	986	1,413	1,175	241	245
Memorandum Items	986	1,413	1,175	241	245
40-Consultancy Feasibility, Tendering and Specialist Costs	218	563	225	85	85
44-Purchase of Equipment	10	150	250	156	160
45-Acquisition/Construction of Physical Assets	758	700	700		
Total	986	1,413	1,175	241	245
Transfer Expenses	14	14	150	160	170
Grants	14	14	150	160	170
10-Grants and Contributions - Grants	14	14	150	160	170
Total	14	14	150	160	170
Total	5,753	5,890	5,661	4,819	4,905

Ministry 06

Finance et al.

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

Dear Citizens,

On January 22, 2013 the people of Nevis returned the Concerned Citizens Movement (CCM) to the government for a second term with a decisive mandate to restore confidence and economic stability to the island. The last six years have been characterized by political, social and economic stability which have negatively impacted the investment climate and the impetus for private sector led growth. Consequently, the previous government had to carry the burden of keeping the island afloat through a rapid expansion of the debt which has weakened the fiscal position. There is no doubt that the effects of the global financial and economic crisis have placed additional stress on our economy. The island has been affected by significant declines in government revenue, tourist arrivals, employment and construction activity which have reduced disposable income and increase poverty levels. However, the poor management of resources and the lack of fiscal prudence in the past have compounded the problem by reducing the fiscal space and the ability of the government to carry out capital projects to grow the economy.

This is the situation inherited by the CCM government, but we are ready, willing and able to restore fiscal balance and return the island on the path to sustainable growth. However, the task will not be easy and thus we will need the patience and cooperation of the people of Nevis. The previous government started an International Monetary Fund (IMF) Structural adjustment programme as well as a debt restructuring initiative to remedy the excesses of the past and improve the fiscal situation. We have no choice but to continue with these programmes to create much needed fiscal space, but we will make a conscientious effort to reduce waste and mismanagement of resources, and protect the most vulnerable in the society.

In addition to fiscal consolidation, we will be more proactive in implementing policies to drive economic growth and development. We intend to mount investment missions to the major capital centres to attract foreign direct investment in high priority areas such as tourism, Information and telecommunication technology, health and wellness, agriculture and energy. One of the top priorities will be the development of geo-thermal and other alternative energy sources so that we could stabilize the price of energy, promote Nevis as a green economy and gain a competitive advantage in an extremely challenging global environment.

I am confident that this CCM government has the most innovate and creative policies, and within the medium to long term will make a big difference in restoring economic growth, making Nevisians wealthier, progressive and ultimately happier.

I wish to thank the staff at the Ministry of Finance as well as other senior staff within government for their hard work and dedication in preparing the 2013 budget. I must also thank the general public for their support and patience as we begin the process of reforming government to make its programmes for effective and efficient. Please be assured that your CCM government will continue to work tirelessly for the betterment of all the people of Nevis regardless of political affiliation.

Honourable Vance Amory

Premier and Minister of Finance

1.2 Executive Summary

The Ministry of Finance intends to focus on improving efficiency and effectiveness while increasing revenue collection, managing effective debt management, enhancing the investment and business climate, providing reliable statistical information, upgrading the regulatory infrastructure, improving management of the PSIP, improving trade relations and consumer affairs protection and improving the utilization of technology. These areas are extremely important to our goal of achieving economic stability and engendering sustainable economic growth rates. The strategy is intended to support government strategic plan 2013.

The ministry main goals are:

1. Creation of a sustainable fiscal framework.
2. Provision of effective financial, accountability and performance practices.
3. Supporting sustainable growth.
4. Improving fiscal balance.
5. Effective debt management.

The Services provided by the ministry include:

1. Oversight of government's financial management.
2. Financial and economic planning and reporting.
3. Tax policy administration and development.
4. Border control.
5. Oversight of public corporations.
6. Risk and debt management.
7. Banking and all services of government.
8. Budgeting and Fiscal Management.
9. Continue to use existing and new marketing strategies to widen the consumers base appeal of the Craft House.
10. Identify and secure new trading opportunities that would benefit the country.

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 and Trade & Consumer Affairs.

To the best of my knowledge, the information:

1. Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
2. Is consistent with the disclosure principles contained in the Guidelines for Preparing a Report on Plans and Priorities.
3. Is comprehensive and accurate. .
4. 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.

Mr. 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 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.

Achievements 2011

1. Successful hosting of the Consultation on the Economy under the theme: "Accelerating Productivity and Economic Diversity in an Environment of Fiscal Prudence.
2. Provision of efficient, professional and courteous customer service in all areas.
3. Various workshops and training programmes for fiscal sustainability.
4. Successful issue of Treasury Bill in the amount of EC\$20 million on the RGSM.
5. Restructuring of debt under the Stand By Arrangement by the IMF.

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 effectively manage the public 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%.

We therefore have to be proactive and implement policies that will help to achieve the targets over the medium to long term.

In light of the above, government policies should focus on the following:

1. Generate primary surplus of GDP annually.
2. Due to the high debt greater emphasis is placed on fiscal adjustment and consolidation under the Stand By Arrangement (IMF). In highly indebted countries, this policy has boosted growth.
3. 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.
4. There is the need to pursue structural reforms that increase the productivity of factors of production in an effort to improve growth rates.
5. Tax administration should be enhanced to improve revenue yields.
6. Rationalize public sector employment with the aim of improving productivity. A high percentage of personal emoluments to total expenditure is negatively correlated to growth.
7. Reduce the levels of transfers to statutory bodies. This will require reforming these bodies to make them less dependent on government's subvention.
8. Continue collaborating with statutory bodies in analyzing their monthly reports in order to monitor their operations. Government guarantee for loan should not be given unless a good justification is given and project is financially viable.
9. Supply the public with a wider range of improved quality products resulting in the generation of greater revenue while ensuring greater efficiency in the organization.
10. Strengthen the Trade Unit through regular collaboration with the Federal Unit providing effective representation for Nevis on all matter trade related.

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 2013:

1. Continue working diligently to achieve the IMF targets under the Stand By Arrangement.
2. Continue implementing fiscal adjustment measure to reduce debt to GDP over the medium and long term.
3. Intensify the collection of overdue taxes to reduce arrears by 20%.
4. Complete the valuation of commercial type properties in order to change the methodology from annual rental value to market value.
5. Continue the collection enforcement training programme to improve efficiency of revenue collection.
6. Seek to protect expenditure on health, education and well targeted social programmes to maintain public support for fiscal adjustment.
7. Improve the business climate to attract investments.
8. Work on Phase IV Fibre Network throughout the Nevis Island Administration.
9. Provide ongoing training for staff in regulation of financial institutions, internal audits, statistics and fiscal projections, trade and consumer affairs and budgetary control.

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

1. The Treasury Department aims to build on the present platform of efficient fiscal and debt payment 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.
2. The Customs Department seeks to increase revenue overtime by selecting areas of revenue

leakage and undertake investigations to improve the revenue yields.

3. The Inland Revenue Department seeks to enforce tax laws in an effort to increase revenue collection while strengthening the collection of outstanding arrears.

4. 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 general public.

5. Through the establishment of The Nevis Investment Promotion Agency (NIPA). It will coordinate with other departments and approve licenses and tax concessions in defined areas. The goal of the agency is to facilitate investors.

7. The Financial Systems Unit will continue its mandate to supervise and regulate Internal Audit System in Ministries and Departments within the Nevis Island Administration. To this end a number of Internal Audit on systems would be done with numerous recommendation for improvement.

8. 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 .

9. The Trade and Consumer Affairs Department will continue to seek the right to protect against the marketing of goods and services which are hazardous to life and assist in providing and enabling environment for the growth of trade and small businesses.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

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

- 1• The constant threat of hurricanes which could significantly increase unplanned expenditure and derail the fiscal adjustment effort.
- 2• Increase in supplementary appropriation warrants to finance unplanned expenditure.
- 3• Low investment in the private sector could slow growth and place greater burden on the fiscal situation as a result of the high debt.
- 4• Lack of technical capacity in various ministries.
- 5• Difficulty in adequately funding health, education and critical social programmes due to poor fiscal performance.
- 6• Difficulty in implementing tough fiscal adjustment measures for fear of public outcry.

7• 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.

8• Slowing of growth in the world economy which could have a negative impact on our service sectors.

9• Lack of a highly skilled labour pool to meet the needs of the proposed investments in the tourism sector.

10• 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 will achieve most of its objectives by improving efficiency in management and enhancing the technical capacity of the departments through training.

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

COMPUTERIZATION OF GOVERNMENT SERVICES

Total Project Cost and Source of Funds
\$250,000.00 XCD – Funded by Revenue

Strategic Objective: To increase computerization in Government offices and upgrade the fibre network. This network will replace existing government wide area network connecting various government departments.

Lead Department or Agency: Ministry of Finance
Participating Departments and Agencies: Information and Technology Division.

GOVERNMENT EQUIPMENT FURNITURE, ETC.

Total Project Cost and Source of Funds
\$100,000.00 XCD – Funded by Revenue

Strategic Objective: To acquire equipment and furniture for Government offices.

Lead Department or Agency: Ministry of Finance

CUSTOMS ENFORCEMENT UPGRADE

Total Project Cost and Source of Funds
\$250,000 XCD - Funded by Revenue

Strategic Objective: To improve the services provided at the customs department.

Lead Department or Agency: Ministry of Finance
Participating Departments and Agencies: Customs Department

POPULATION & HOUSING CENSUS

Total Project Cost and Source of Funds
\$100,000.00 XCD – Funded by Revenue

Strategic Objective: To cover all houses, buildings and all population residing in the entire geographic area of Nevis.

Lead Department or Agency: Ministry of Finance
Participating Departments and Agencies: Statistics Department

VEHICLES

Total Project Cost and Source of Funds
\$200,000 XCD – Funded by Revenue

Strategic Objective: To purchase vehicles for Government's use.

Lead Department or Agency: Ministry of Finance

IBM SYSTEM UPGRADE

Total Project Cost and Source of Funds
\$150,000 XCD - Funded by Revenue

Strategic Objective: To improve computer service and provide upgrades for the Regulations Department.

Lead Department or Agency: Ministry of Finance
Participating Departments and Agencies: Information and Technology and Regulations Department

FEASIBILITY STUDY - AIRPORT EXPANSION

Total Project Cost and Source of Funds
\$250,380 XCD – Funded by Revenue

Strategic Objective: To compile necessary information for the expansion of Airport Runway.

Lead Department or Agency: Ministry of Finance

2.4.3 Transfer Payment Information

The Ministry of Finance would be assisting the following:

- 1) Retiring Benefits: \$6,000,000.
- 2) NIPA: \$405,500.

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

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

1. 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.
2. Implementing a new organizational structure, training officers and instituting a more active Enforcement Division at the Customs Department.
3. 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.
4. Increasing training opportunities for staff, purchasing promotional tools, conducting public awareness programmes.
5. Giving financial support to information Technology department for further development (Phase III) of government's Website.
6. Offering additional training for staff.
7. Continual liaising with the Permanent Secretaries on a monthly basis to discuss pertinent financial issues.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning, Trade and Consumer Affairs 06 - Permanent Secretary's Office Activity Type: Portfolio Activity Name: 6. Lead in Maintaining Financial and Economic Stability					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	76,440	65,987	58,900	57,857	57,394
Compensation of Employees	7,464	7,965	7,970	8,121	8,201
01-Personal Emoluments	5,332	5,970	6,133	6,253	6,315
02-Wages	2,007	1,862	1,763	1,798	1,815
03-Allowances	124	134	74	70	70
Use of Goods and Services	9,703	8,855	10,166	10,657	10,745
05-Travel and Subsistence	103	122	121	125	129
06-Office and General Expenses	93	63	82	86	89
07-Supplies and Materials	6,946	6,507	7,459	7,841	7,876
08-Communication Expenses	644	603	628	634	641
09-Operating and Maintenance Services	360	317	382	388	396
14-Purchase of Tools, Instruments, Furniture and Equipment	39	16	29	32	33
15-Rental of Assets	286	285	251	276	279
16-Hosting and Entertainment	272	352	304	310	316
17-Training	89	117	233	246	254
21-Professional and Consultancy Services	719	284	470	503	510
27-Production and Marketing Expenses	151	190	209	216	222
Social Benefits	6,129	5,002	6,002	6,002	6,002
04-Retiring Benefits	6,129	5,000	6,000	6,000	6,000
13-Public Assistance		2	2	2	2
Grants	331	570	406	414	422
10-Grants and Contributions - Grants	331	570	406	414	422
Interest	47,751	35,600	26,000	24,000	23,200
18-Debt Servicing – Domestic	40,387	27,000	23,000	21,500	21,200
19-Debt Servicing – Foreign Interest	7,364	8,600	3,000	2,500	2,000
Other Expenses	5,062	7,995	8,356	8,664	8,824
12-Rewards and Incentives - Compensation of Employees	51	10			
22-Insurance	882	820	850	859	867
20-Refunds		8	8	8	8
26-Claims Against Government	312	50	190	209	211
28-Sundry Expenses	4	8	8	8	8
29-Contingency Fund	425	600	1,300	1,350	1,367
31-Utilities	3,388	6,500	6,000	6,230	6,363
Total	76,440	65,987	58,900	57,857	57,394
Capital Expenses	2,486	1,643	1,436	1,156	968
Memorandum Items	2,486	1,643	1,436	1,156	968

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
40-Consultancy Feasibility, Tendering and Specialist Costs	119	643	486	100	80
42-Supplies and Materials			250	100	50
44-Purchase of Equipment	354	500	350	481	488
45-Acquisition/Construction of Physical Assets	1,571				
47 Purchase of Assets			150	75	50
48 Renovation and Upgrade				150	
49 Vehicles	442	500	200	250	300
Total	2,486	1,643	1,436	1,156	968
Total	78,926	67,630	60,336	59,013	58,361

Ministry 07

Communications et al.

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The people of Nevis gave a clear mandate to the Concerned Citizen Movement (CCM) led Nevis Island Administration (NIA) to develop the island of Nevis in a sustainable manner. Therefore within this document we have developed the policies, programmes and activities geared towards this vision through the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment. There are three areas we would like to highlight to chart the course towards sustainable development. Firstly, we have started activities for the Caribbean Development Bank funded Nevis Water Supply Enhancement Project. The tendering process to select companies to supply materials, equipment and reservoirs for the project has already started. When this process is completed we anticipate that civil works will commence during the second quarter of 2013. This project will bring much relief to consumers as it will make it easier for the distribution and transmission of water throughout Nevis. We will also continue to build capacity and strengthen the management of our limited water resources in the most efficient and cost effective way.

Secondly, we will continue to maintain and upgrade the roads on Nevis in a sustainable and cost effective manner. We have already started to review and evaluate ongoing projects such as the the Hamilton Road Rehabilitation & Drainage Project. Following this comprehensive assessment it our intention to develop and implement proper strategies to maintain, rehabilitate and upgrade various roads using the limited financial resources at our disposal. However in order for this to be done in a sustainable we are cognizant that our people must be empowered and given the necessary leadership, tools and equipment in order for us to be effective. In addition we also anticipate the completion of the Brown Pasture Road Rehabilitation Project this fiscal year. We do thank the people of Nevis for their kind cooperation and patience.

Thirdly, we are happy that some progress is being made in diversifying our energy mix by the progress and awareness that have been made in the area of renewable energy development. We have already started a comprehensive assessment of the Nevis Geothermal Project with the intention to implement this project in the best way possible for the people of Nevis. The objective is to bring relief to the electricity consumers and to establish a platform for the economic and sustainable development of Nevis. We will continue to forge strategic relationships with regional and international organizations and experts who can guide us in the process.

These are just a glimpse of the many programmes, projects and activities of the NIA and we are grateful that our Ministry is playing its part to secure the economic future of Nevis in a sustainable and efficient manner while we overcome the challenges of development. We do look forward to another successful year of progress and development.

We express sincere thanks to all persons and local, regional and international agencies that have contributed in making our budget document possible. We thank all Heads of Departments, Managers, Directors and Staff members for their diligence and continued support.

Best wishes to all.

Honourable Troy Liburd

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, 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. We will continue to empower management and staff to improve productivity and output.

We would like to thank all Department Managers, staff and 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.

Mr. Ernie Stapleton

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To enhance the quality of life of all the people on Nevis in a sustainable and environmentally friendly manner over the long term.

MINISTRY ADMINISTRATION

To establish a safe and reliable infrastructure and ensure sustainable development for the people of Nevis during the medium term through appropriate policies, programmes and projects.

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 a 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 on 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 and integrated spatial planning system.
4. Promote policies, strategies and programmes 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

- (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 programme.

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.

WATER SERVICES 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 50 to 70 pounds per square inch (psi).
3. Maintain water quality standards of World Health Organization (WHO) or better.

4. Collect revenues 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 Local and International Mails and Money Orders, safely and with integrity in a timely manner.

Nevis Postal Services intends to accomplish its mission through:-

1. Sale of postage stamps and money orders to the general public.
2. The availability of rental letter boxes.
3. Delivery of mails door to door throughout the island of Nevis.
4. Dispatching of outward bound mails daily to St. Kitts for overseas destination.
5. The availability of residential mail boxes to the general public to effect timely delivery.

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

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 infrastructural 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 programme.
- (d) To provide outstanding services related to the production, distribution and the water quality that is delivered to its valued customers.
- (e) 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 infrastructural development and 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 2013:

1. Efficiently and effectively provide the necessary administrative and logistic support for the Ministry.
2. Introduced a physical development plan.

3. Process efficiently the development plan.
4. Ensure government buildings are in proper condition for use.
5. Ensure adequate supply of asphalt for the road network of Nevis.
6. Promote water conservation.
7. Produce enough water to meet the demands 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 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 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 construction, management and maintenance of government buildings; 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; provide administrative support and customer billing services; pay membership fee to the regional water agencies such CWWA and CWMB; 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 procures supplies regionally and prices are likely to increase given the global situation.

The Ministry expends a high percentage of its projected budget. There is an increasing demand for work to be done, projects to be implemented, and solutions to be realized with limited financial resources.

HUMAN RESOURCE 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 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 rental of equipment and vehicles. In addition, to executing 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. The development of policies require the collection, organisation 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 which poses a challenge.

MAINTENANCE COST

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 escalated the maintenance and rehabilitation costs of the infrastructure. These may include flooding, fires, tropical storms (hurricanes), earthquakes, etc. No one can predict what we will face and the impact of natural and manmade occurrences.

MONITORING AND ENFORCEMENT

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

2.4.2 Capital Projects Information

PROJECT 1: ROAD IMPROVEMENT PROJECT

Total Project Cost and Source of Funds
\$150,000 XCD – Funded by Revenue

Strategic Objective: To improve the road infrastructure of Nevis.

PROJECT 2: SECONDARY VILLAGE ROADS

Total Project Cost and Source of Funds
\$1,500,000 XCD – Funded by Revenue

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

PROJECT 3: CDB WATER DEVELOPMENT PROJECT

Total Project Cost and Source of Funds
\$4,244,000 XCD – Funded by Revenue
\$1,080,000 XCD - Funded by Loans
\$500,000 XCD - Funded by Development Aid

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

PROJECT 4: WATER DRILLING PROJECT

Total Project Cost and Source of Funds
\$2,852,745 XCD – Funded by Revenue

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

PROJECT 5: WATER SERVICES UPGRADE

Total Project Cost and Source of Funds
\$800,000 XCD – Funded by Revenue

Strategic Objective: To upgrade and maintain the water system to support production, distribution and transmission of water to meet the needs of the consumers.

PROJECT 6: LAND SETTLEMENT

Total Project Cost and Source of Funds
\$300,000 XCD – Funded by Revenue

Strategic Objective: To settle land matters and compensate households affected by the road improvement projects.

PROJECT 7: HAMILTON/GOVERNMENT ROAD

Total Project Cost and Source of Funds
\$4,000,000 XCD – Funded by Revenue

Strategic Objective: To improve the road Infrastructure of Hamilton/Government Road.

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: SECONDARY VILLAGE ROADS

Total Project Cost and Source of Funds
\$1,500,000 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&PPPNRE

Project Management Unit: Public Works Department

Prime Contractor: PWD and Private Contractor to be determined

PROJECT 2: WATER DEVELOPMENT PROJECT

Total Project Cost and Source of Funds
\$4,244,000 XCD – Funded by Revenue

\$1,080,000 XCD - Funded by Loans
\$500,000 XCD - Funded by Development Aid

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

Lead Department or Agency: Ministry of CWPU&PPPNRE
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&PPPNRE and Water Department
Project Management Unit: Ministry of CWPU&PPPNRE
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

PROJECT 3: WATER DRILLING

Total Project Cost and Source of Funds
\$2,852,745 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&PPPNRE and Water Department
Contracting Authority: Ministry of CWPU&PPPNRE and Water Department
Participating Departments and Agencies: Ministry of CWPU&PPPNRE 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;

PROJECT 4: WATER SERVICES UPGRADE

Total Project Cost and Source of Funds
\$800,000 XCD – Funded by Revenue

Strategic Objective: To upgrade and maintain the water system to support production, distribution and transmission of water to meet the needs of the consumers.

Lead Department or Agency: Ministry of CWPU&PPPNRE
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&PPPNRE and Water Department
Project Management Unit: Ministry of CWPU&PPPNRE
Prime Contractor: NIA and Private Contractors to be determined

PROJECT 5: HAMILTON/GOVERNMENT ROAD PROJECT

Total Project Cost and Source of Funds
\$4,000,000 XCD – Funded by Revenue

Strategic Objective: To improve the road Infrastructure of Hamilton/Government Road.

Lead Department or Agency: Public Works Department
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&PPPNRE
Project Management Unit: Public Works Department
Prime Contractor: PWD and Private Contractor to be determined

2.4.2.2 Other Capital Projects Judged Important and status report

PROJECT 1: ROAD DRAINAGE PROJECT

Total Project Cost and Source of Funds
\$50,000 XCD – Funded by Revenue

Strategic Objective: Upgrade 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&PPPNRE
Project Management Unit: Public Works Department
Prime Contractor: PWD and Private contractor to be determined

PROJECT 2: SPECIAL MAINTENANCE OF SCHOOL

Total Project Cost and Source of Funds
\$150,000 XCD – Funded by Revenue

Strategic Objective: Upgrade and maintain Schools so as to provide good learning spaces and environment.

Lead Department or Agency: Public Works Department
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&PPPNRE
Project Management Unit: Public Works Department
Prime Contractor: PWD

PROJECT 3: RENOVATION & EXPANSION OF GOVERNMENT BUILDINGS

Total Project Cost and Source of Funds
\$350,000 XCD – Funded by Revenue

Strategic Objective: To repair and maintain government building so as to provide adequate and suitable working spaces for employees.

Lead Department or Agency: Ministry of CWPU&PPPNRE

Contracting Authority: PWD
Participating Departments and Agencies: Ministry of CWPU&PPNRE, PWD
Project Management Unit: Ministry of CWPU&P, PPNRE
Prime Contractor: PWD

2.4.3 Transfer Payment Information

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

1. 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.

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

Increase the awareness of the public regarding 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 with the introduction of Customer service Division which addresses customer complaints in the water sector and provide 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.

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 07 - Permanent Secretary's Office Activity Type: Portfolio Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	8,562	9,829	10,314	10,532	10,649
Compensation of Employees	7,468	7,647	8,405	8,573	8,659
01-Personal Emoluments	2,783	3,309	3,656	3,729	3,767
02-Wages	4,637	4,282	4,748	4,843	4,891
03-Allowances	47	56	2	2	2
Use of Goods and Services	1,080	2,178	1,889	1,938	1,968
05-Travel and Subsistence	59	78	79	83	85
06-Office and General Expenses	53	42	48	52	53
07-Supplies and Materials	216	328	250	259	262
08-Communication Expenses	6	9	8	8	8
09-Operating and Maintenance Services	458	1,346	1,169	1,195	1,216
14-Purchase of Tools, Instruments, Furniture and Equipment	15	40	29	30	31
15-Rental of Assets	94	153	144	147	150
17-Training	15	16	10	12	12
21-Professional and Consultancy Services	164	165	150	150	150
27-Production and Marketing Expenses	1	2	2	2	1
Social Benefits	14		17	17	17
13-Public Assistance	14		17	17	17
Other Expenses		5	4	4	4
28-Sundry Expenses		5	4	4	4
Total	8,562	9,829	10,314	10,532	10,649
Capital Expenses	12,888	12,300	16,677	23,412	11,383
Memorandum Items	12,888	12,300	16,677	23,412	11,383
40-Consultancy Feasibility, Tendering and Specialist Costs	85	150	150	175	200
42-Supplies and Materials	3,420	6,500	9,394	4,149	780
45-Acquisition/Construction of Physical Assets	4,495	2,650	3,730	15,260	6,670
46-Other costs to be capitalised	2,204	2,700	2,853	2,853	2,853
48 Renovation and Upgrade	2,684	300	550	975	880
Total	12,888	12,300	16,677	23,412	11,383
Transfer Expenses	52	35	35	35	35
Grants	52	35	35	35	35
10-Grants and Contributions - Grants	52	35	35	35	35

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
Total	52	35	35	35	35
Total	21,503	22,164	27,026	33,979	22,066

Ministry 08

Agriculture et al.

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

As Nevisians and residents become more health conscious and demand more local fruits, vegetables, meat, meat products, the Department of Agriculture has been mindful of the need to increase the supply to meet that demand. The Department has therefore tailored its programmes with the aim of increasing production and productivity on the island. I am happy to report that considerable progress has been made where this is concerned.

The Department of Agriculture has placed an incredible amount of emphasis on improved technology which is being transferred to our farmers. Since the advent of drip irrigation, it has become the major means by which the Department of Agriculture and our farmers are irrigating their crops. It is by far the preferred technique used on established as well as new plots. In 2012 alone, seventeen (17) acres of lands were brought back into cultivation, necessitating the use of 153 rolls of drip lines. I am also pleased to report that 18 rolls of drip lines were installed by backyard farmers.

The technology of protected agriculture and its use is also gaining momentum on the island. In 2012, due to our programmes on protected agricultural systems, there was a renewed interest in their use. Three dormant systems were revived leading to an increase in productivity. Six air vents were installed on the green-house at the government station at Prospect to reduce the internal temperature which was affecting plant growth. Trials are still ongoing to select the best crop varieties to be planted there. Most recently, a variety of cherry tomatoes was cultivated and the yields were extremely good.

Vegetable production has always received considerable attention as attempts continue to produce more of what we eat. The Department has targeted ten major crops for import substitution namely: Cabbage, carrots, corn, cantaloupe/honeydew, onions, sweet pepper, pumpkin, sweet potato, tomato and watermelon. During 2012 we were able to produce 9% (cabbage), 5% (carrots), 66% (corn), 25% cantaloupe/honeydew, 18 % (onion), 53% sweet pepper, 75 % (pumpkin), 5% (sweet potato), 84 % (tomato) and 69 % (watermelon) of the target production. These figures represent 33% of the targeted total. Although we were able to surpass 50% of the targeted totals in some crops, work will continue with regards to the consistency of production. Pumpkin imports were reduced by 26%.

Special mention must be made of sweet potato. This has always been one of our traditional crops but the production has decreased dramatically over time due primarily to damage being caused to the tubers by the sweet potato weevil. Sweet potatoes damaged by this pest are rendered unmarketable. The fall off in production has often led to an undersupply with a corresponding increase in the price of the commodity. With the market for sweet potato therefore being wide open on Nevis, the Department embarked on a programme to increase production. Through collaborative efforts with CARDI and Mission Taiwan, a number of research trials were conducted with the aim of reducing the threat of the weevil. Several training programmes were also organized with participation from the Department staff and farmers to impart the relevant information. Training sessions/field days were conducted at New River, Prospect, Mission Taiwan farm at Cades bay as well as on farmers' holdings. We are happy to report that from the collaborative work, the production of sweet potato has increased by at least 50% over the past year.

The Department of Agriculture is continuing to respond to the land preparation needs of our farmers. Thankfully, the Small Farm Equipment Pool got a much needed boost with the acquisition of three four-wheel drive tractors-one purchased by the NIA, one by Republic of China

on Taiwan (ROC) and one from the Alba funds in St.Kitts. Due to the acquisition of these tractors, 345 acres of land was prepared, an 82% increase over 2011.

The marketing unit continues to function as a major clearing house for local fruits and vegetables to many of the major outlets on Nevis. The Marketing Unit provides that much needed link between our farmers and the hospitality sector, providing our hotels, restaurants and supermarkets with fresh products on a regular basis. A total throughput of 69,974 kgs of vegetables and fruits were channeled through the unit for 2012, a 14.3% increase over 2011.

The agro processing sub sector has been growing in leaps and bounds and support from the Ministry and Department of Agriculture remains solid. The agro processors on the island remain very consistent with their product lines and the variety of products continues to grow. At our Agro Processing Center, efforts continue to improve on the presentation of our products with the acquisition of labels and containers. Output at the Agro Processing Center has increased by at least 60% over the past year. Several new products have also been added there.

The Abattoir continues to improve on its output as well as its variety of products. The abattoir increased its production of smoke beef by 4.7%, ground beef by 20%, beef burgers by 99% and chicken burgers by 117%. Two new products came on stream at the abattoir during the past year - chicken sausage and ground pork.

The Departments of Agriculture and Fisheries have collaborated to pilot a project on Aquaculture at the Prospect Agricultural Station. A 15,000 cubic ft pond was constructed and stocked with tilapia with the aim of increasing the availability of reasonably priced fish on the island, reduced the pressure on inshore fisheries and decrease importation. Since the launch of the project, a number of persons have shown an interest in developing small backyard fish farms.

The Ministry and Department of Agriculture has over the years fostered a very healthy working relationship with our Allied Agencies, and much of what we have achieved in our programmes is due to the collaborative work that is done with these agencies. The Caribbean Agricultural Research and Development Institute (CARDI) continues to work very closely with the Department of Agriculture to conduct research on various crops. Additionally, the Inter American Institute for Co-operation on Agriculture (IICA) has provided substantial assistance in capacity building. Mission Taiwan continues to provide solid tangible support to the programmes being implemented by the Department of Agriculture.

I must at this time commend our hard working farmers, as well as the committed staff at the Department of Agriculture for their sterling contribution to the development of the Agriculture Sector on the island. My Ministry stands committed to providing the enabling environment to enhance the growth of this sector.

Honourable Alexis Jeffers

Minister of Agriculture, Lands, Co-operatives, and Fisheries

1.2 Executive Summary

The Ministry of Agriculture comprises of three (3) Departments (Agriculture, Fisheries, Cooperatives) and one (1) Statutory Body (The Nevis Housing and Land Development Corporation) with the latter being administered exclusively by its own management team. The resulting administrative dichotomy has often resulted in overlapping and at times conflicting jurisdictions as it pertains to agricultural lands. Much improved consultation and communication has alleviated this misunderstanding to a significant degree.

The Ministry of Agriculture has created an "Open Door" policy and has also adopted a consultative and collaborative management style in an effort to make it more efficient and responsive to the needs of its staff and all stakeholders. The Ministry actively solicits interactions with individuals, its umbrella groups and the general public and discourages insularity and autocracy.

The ongoing global economic crisis has demonstrated the importance of cultivating and maintaining strategic alliances. As such, the Ministry of Agriculture has significantly re-engaged with IICA, FAO, CARDI, and the Republic of China - Taiwan Mission to collaborate on various projects such as the Greenhouse (IICA) and Aerogation (FAO). This reserved spirit of cooperation has resulted in tremendous gains vis a vis human resource development, technical assistance and the procurement of irrigation, agro-processing and fishing supplies and equipment.

ADMINISTRATION:

Main Activity : To provide general administrative support to the Departments and Statutory Body under the Ministry (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 Director of Agriculture).

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.

DEPARTMENT OF FISHERIES:

Main Activity: Fisheries management and technical support (to be administered by the Director of Fisheries).

Sub-Activities: There are no sub-activities. However the Department's goals are to :

- (i) To encourage sustainable use of the fishery by all stakeholders.
- (ii) To collect and analyse fish catch data.
- (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 (see appendices).

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.

Mr. Eric Evelyn

Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

To transform and support the progressive growth of Agriculture, Fisheries and Cooperatives so as to prepare our population to overcome the challenges of food security and poverty and to actively participate in and benefit from global trade.

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 stakeholders at various levels.

The Department of Agriculture endeavours 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 revitalization of agriculture by encouraging youths to pursue careers and business opportunities in agriculture.
- The promotion of agro-processing as a viable enterprise for both local and export markets.
- To enforce the Animal Control Ordinance.

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 endeavours to accomplish its mission through:

- Collaborating with relevant government ministries, departments and statutory bodies whenever necessary.

- Obtaining information and training for both departmental staff and fishers from Regional and International Fisheries Management Agencies.
- Conducting stock assessment of a conch, lobster, sea turtle and fin fish resources with the aim of developing better management strategies.
- Continuing to attempt for ways to identify ciguatoxic fish before they are consumed.
- Constructing and maintaining a fish farm (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 an enforceable closed season for the fishing of lobsters as well as conch.
- Establishing of marine management areas (marine parks) as a measure to allow fish stocks to recover and to provide a boost to the tourism industry.
- Increasing the harvesting of migrating pelagics during their seasonal runs.
- Developing of near-shore biodiversity enhancement programme through the deployment of artificial reefs.

DEPARTMENT OF COOPERATIVES

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.

- Regulate legal aspect; 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 on a regular basis.
- 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.

2.4 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 to significantly expand crop and livestock production to meet the demands of the population and the hotel trade, for consistent, safe and affordable food. The government's direction regarding Agriculture, Lands, Fisheries and Co-operatives will focus on:

Clearing forested lands and making them available for new farmers.

Rehabilitating the livestock sector by providing land for pasture, introduce new guidelines, and to enforce animal control ordinances especially with regard to dogs.

Actively pursuing the development of value added programmes for meat, fruits and vegetables.

Encouraging the growth of the cooperative sector so that their members can be empowered.

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.

Providing fiscal incentives to all stakeholders through liberal tax concessions on water, farm supplies and equipment, fishing supplies and equipment, food processing supplies and equipment and vehicles.

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 2013:

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 2013;
5. Stimulate and strengthen the co-operatives sector.

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: AGRICULTURE DIVERSIFICATION

Total Project Cost and Source of Funds
\$350,000 XCD – Funded by Revenue

Strategic Objective: To diversify the Ministry of Agriculture.

PROJECT 2: INDIAN CASTLE WELL

Total Project Cost and Source of Funds
\$60,000 XCD - Funded by Revenue
\$1,300,000 XCD - Funded by Developmental Aid

Strategic Objective: To increase water production for the self-sufficiency of governmental and local farms.

PROJECT 3: FISHERIES BIODIVERSITY PROJECT

Total Project Cost and Source of Funds
\$50,000 XCD -Funded by Revenue

Strategic Objective: To upgrade the Fishery Industry on Nevis

3.2 Justification for the current year planned Expenditure

The increase in spending on some activities as presented in the 2013 budget is 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 such in line with the stipulated national wage scheme.
2. Improved onion programme would be initiated again using improved production practices.
3. A continuation of control lethal yellowing of coconuts necessitates the continuation of green house production and the associated costs of keeping it operational.
4. Increased fuel prices, the operation and maintenance of equipment to execute daily operations.

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 08 - Permanent Secretary's Office Activity Type: Portfolio Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	4,335	4,325	4,612	4,683	4,732
Compensation of Employees	4,069	4,021	4,326	4,387	4,430
01-Personal Emoluments	1,693	1,918	1,720	1,754	1,772
02-Wages	2,375	2,103	2,606	2,633	2,659
Use of Goods and Services	225	250	233	243	248
05-Travel and Subsistence	41	42	47	48	49
06-Office and General Expenses	15	7	8	9	9
07-Supplies and Materials	47	82	65	68	69
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	77	48	48	49	50
14-Purchase of Tools, Instruments, Furniture and Equipment	6	6	3	4	4
15-Rental of Assets	1	22	20	20	20
17-Training	25	22	22	25	26
21-Professional and Consultancy Services		1	1	2	2
27-Production and Marketing Expenses	15	20	19	19	19
Social Benefits	41	52	52	52	52
13-Public Assistance	41	52	52	52	52
Other Expenses		2	2	2	2
28-Sundry Expenses		2	2	2	2
Total	4,335	4,325	4,612	4,683	4,732
Capital Expenses	1,570	30,025	1,760	350	400
Memorandum Items	1,570	30,025	1,760	350	400
40-Consultancy Feasibility, Tendering and Specialist Costs	68	125	50		
42-Supplies and Materials	165	984	410	350	400
44-Purchase of Equipment	32				
45-Acquisition/Construction of Physical Assets		27,169			
46-Other costs to be capitalised	211				
48 Renovation and Upgrade	1,095	1,747	1,300		
Total	1,570	30,025	1,760	350	400
Transfer Expenses		6			
Grants		6			
10-Grants and Contributions - Grants		6			
Total		6			

	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
Total	5,906	34,356	6,372	5,033	5,132

Ministry 09

Health

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

In 2013, The Ministry of Health will seek to implement its mandate as encapsulated in its global objective, to formulate, coordinate, implement, promote and sustain policies and programmes to enhance the health and social well being of the people of Nevis. As such our efforts will focus on the provision of quality healthcare services delivered at our institutional and public health facilities on the island. With the priority area of focus on health promotion, the Ministry of Health will implement initiatives to address non communicable diseases and other health conditions which reflect the burden of disease in the population.

The prevention and control of diseases such as diabetes, hypertension and cancer will be addressed through programmes geared towards healthy life style practices in all demographics in the population. Innovative strategies to be employed in this area in 2013 include the twinning of health and community initiatives that will address risk factors for non-communicable diseases including obesity through the establishment of physical education programmes at community centres. Other healthy life style practices to be facilitated with respect to non communicable diseases will focus on healthy menu planning for all government food service programmes including those at educational institutions. Efforts to curtail the high incidence of cancer in the population will also be addressed through awareness campaigns in collaboration with key civil society organizations working in this field. Also of particular concern to the Ministry of Health is the alarming number of registered mental health clients, and as such training for healthcare as well as critical non healthcare personnel in this field will be of utmost priority.

Communicable disease prevention and control will also remain a priority for the Ministry of Health and as such efforts to reduce the incidence of diseases such as HIV/AIDS will be strengthened through health education initiatives. Capacity will also be built in the area of disease surveillance systems which will reduce the likelihood of the entrance of diseases such as Avian Influenza onto our shores which can pose a threat to public health in general and are likely to negatively impact our tourism product.

Concerned about the exorbitant costs for overseas medical care which create barriers to access to healthcare for many in our population, the Ministry of Health will heighten its efforts to bring National Health Insurance to fruition. On the local level, we also aim to increase the availability of secondary and tertiary health services on the island particularly in the areas of urology. The expansion of diagnostic health services is also anticipated through the acquisition of new laboratory technologies.

Cognizant of the need to engage partners in healthcare, not only at the regional and international level but also the local level, the Ministry of Health will strengthen its alliance with private sector health providers particularly in the area of cancer care and treatment. Additional health systems strengthening initiatives will centre on ensuring the availability of adequate human resources for the delivery of optimal healthcare in the areas of nursing, medicine, and public health in particular.

The Ministry of Health is confident that the implementation of the aforementioned initiatives will result in improved healthcare service delivery in 2013 and beyond. Our plans and programmes will achieve our goal of providing access to healthcare for all through adherence to various health principles including responsiveness to people's health needs, government accountability, sustainability and intersectorality.

1.2 Executive Summary

The plans set forward by the Ministry of Health in the areas of administration, public health and institutional health. The goals and objectives for the next three (3) years are in accordance with the Ministry's bold vision of being the lead actor in assuring healthy population development in Nevis up to and beyond the year 2014. The plans and programmes outlined for the next three (3) years are based on the burden of disease in the country as well as determinants of health that impact the physical, mental and social well being of our citizens.

Over the next three (3) years priority will be placed on the facilitation of access to healthcare including the exploration of alternative health financing mechanisms, construction of new health infrastructure and expansion of outreach programmes in the area of oral health. Outreach to the vulnerable populations such as prisoners will also be expanded with the introduction of a Men's Health Programme at Her Majesty's Prison (Russell's Rest).

Health systems will also be strengthened through the development and revision of many plans and policies in a variety of areas including a health strategic plan for Nevis as well as disaster plans. Human resource development, a key component of health systems strengthening will also be addressed as The Ministry of Health follows through with its mandate to ensure that adequate and competent human resources are available to effectively deliver all services offered by the Ministry of Health and its service institutions. Although there is still work to be done in this area as identified by a Health Systems Assessment that was recently completed, we continue to make strides in this area, particularly in the provision of specialty services including the recently acquired services of an anesthesiologist.

The successful implementation of these activities requires good leadership, governance and effective partnerships in health. Through cooperation with various regional and international agencies such as The Pan American Health Organization (PAHO), US President's Plan for AIDS Relief (PEPFAR), OECS HIV/AIDS Project Unit and The Caribbean Environmental Health Institute (CEHI), as well as our local stakeholders, we are confident that we will fulfill our mission of providing a full spectrum of exceptionally high quality healthcare services, programmes, and leadership as are required to promote, prevent, protect, and preserve the health and well-being of the people of Nevis.

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.

Mrs. Nicole Slack-Liburd

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

Overall Mission Statement

To provide a client-central health system which guarantees that equitable provision of quality healthcare services and innovative health promotion programmes thereby enhancing, protecting and preserving the health and well-being of the people of Nevis.

Administration

To provide leadership and direction in the promotion and sustaining of a client-centered health system which guarantees the equitable provision of quality healthcare services and innovative health promotion programmes thereby enhancing, protecting and preserving the health and well-being of the people of Nevis.

The Ministry endeavors to accomplish its mission through:

1. Ensuring effective linkages and harmonization within and among the three divisions of the Ministry: Administration, Public Health and Institutional Health in the promotion of a client-centered, quality healthcare system.
2. Coordinating the operations of the various divisions, ensuring support and service for the activities of the various units and departments within each division in the promotion of quality healthcare.
3. Assisting in the formulation of policies, plans and programmes which promote quality healthcare.
4. Supervising the implementation of policies, plan and programmes to enhance the service delivery of quality healthcare.
5. Adhering to regional and international guidelines to formulate, maintain and evaluate policies, plans and programmes related to the delivery of quality healthcare.
6. Providing oversight, guidance and support in the expenditure of funds allocated to the various divisions of the Ministry.
7. Pursuing active collaboration with regional health partners to enhance and ensure the continued development of the human resource capabilities within the Ministry.
8. Liaising with funding agencies with regards to financing for and development of health-related programmes in the Ministry.

Public Health

To provide to the entire population high quality primary, secondary and tertiary preventive services that are accessible and affordable.

Institutional Health

To maintain a healthy community through the delivery of quality institutional health care services for all in an environment which promotes dignity, compassion and respect.

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The Nevis Island Administration continues to promote a health care system which is accessible to all and focuses on preventive and curative strategies to enhance, protect and preserve the health and well-being of its people.

In an effort to ensure the implementation of this vision, the Ministry of Health will seek to:-

- Promote and sustain a client-centered health care system
- Ensure that quality health care is accessible to all
- Implement programmes which speak to preventive and curative strategies for the health and well-being of our people, and
- Promote a healthy environment through special efforts to address the root causes of environmental threats to health.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Health is to provide leadership and direction to the promotion and sustaining of client-centred health system which guarantees the equitable provision of quality healthcare services and innovation health promotion programmes thereby enhancing, protecting and preserving the health and well-being of the people of Nevis.

To ensure the implementation of this strategic objective, the Ministry of Health advances the following objectives for 2013:-

1. Form effective linkages and create harmonization within and among all division of the Ministry in the promotion and sustaining of a client-centred, quality health care system.
2. Provide training for business owners on Health Inspection.
3. Build awareness of, and support for health programmes through quarterly production of a health newsletter and a weekly production of "HEALTH MATTERS" aired on NTV.
4. Develop a comprehensive computerized health information system geared towards one patient, one record.
5. Implement measures which aim to improve the quality of service we provide.
6. Improve Human Resources for health.

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

The Ministry of Health will continue with its mandate in the development of plans and policies geared towards the provision of direction and leadership within all its departments. Additionally investment will continue in the areas of material and human resource development.

The Health Disaster Coordinating Unit will lead the health sector's response to disasters through the provision of training and policy development.

The Health Promotion Unit will focus on education initiatives geared towards behaviour change as well as data collection, analysis and dissemination in an effort to promote evidenced based programme planning.

The Public Health Nursing Department will focus on training of healthcare workers as well as clients in the area of the care of non communicable diseases such as diabetes and hypertension.

The Dental Health Department will expand its preventative and treatment programme in schools and through various established programmes throughout the public health system.

The Environmental Health Department will focus on the expansion of its vector control, water quality monitoring and food inspection programmes and Port Health.

The Mental Health Department will focus on improved integration efforts of clients into society with a key focus on the participation of friends and relatives into clients' treatment plans.

The Registrar General Department will successfully achieve its mandate through the exploration of additional preservation methods for vital records, and the enforcement of strict guidelines for accessing such records.

The Alexandra Hospital will focus its efforts on the provision of quality care through training, human resource development and the strengthening of its health information system.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The administrative division of The Ministry of Health will execute its mission of ensuring the availability, accessibility and affordability of health services through the development of a variety of initiatives including the construction of a new public health facility in Cotton Ground; consultation sessions on health financing and the development of a training plan for human resource.

The Health Disaster Coordinating Unit will focus its efforts on local training activities in the areas of First Aid and Mass Casualty Management. The development of a comprehensive disaster plan for the health sector is also a leading priority on the agenda.

The Health Promotion Unit will invest in strengthening data collection processes, as well as building alliances with various stakeholders in an effort to impact behavioural changes.

The Public Health Nursing Department will lead various initiatives including continuing medical education sessions and self management training sessions in an effort to promote better management of chronic non communicable diseases.

The Oral Health Department will continue its initiatives at the grade one of the primary schools, school leavers and pre- school levels. The reintroduction of the fluoride programme is also a priority on the agenda.

The Environmental Health Department through its Vector Control Programme will expand its services through the construction of bait stations and ovi traps for rodents and vectors namely rats and mice as well as mosquitoes in addition to a number of other initiatives. Inspection of food establishments will continue with a target of 100% certification of new facilities and Port Health.

The Mental Health Department will strengthen its mandate through the recruitment of additional staff, additional transportation and expanded communication methods that will facilitate ease of dialogue between patient and provider.

The Registrar General Department intends to commence the computerization of all vital statistics over the next three (3) years with support from the Organization of American States.

The goal of the delivery of optimal quality care will be achieved by The Alexandra Hospital through training initiatives; the development of a human resource plan and the implementation of a comprehensive computerized health information system.

2.4.2 Capital Projects Information

1. Improvement to Alexandra Hospital \$300,000 XCD Funded by Revenue

To upgrade the health information management system.

To expand the range of institutional health services offered at the Alexandra Hospital through the provision of additional diagnostic and surgical services.

2. Procurement of Medical Supplies \$450,000 XCD Funded by Revenue

To facilitate the provision of pharmaceutical commodities to the in/out patient population accessing health services at the Alexandra Hospital.

3. Nevis Environmental Work Programme \$500,000 Funded by Revenue

To improve the safety and aesthetics of the village roadways.

4. Dental Services Upgrade & Equipment \$250,000 XCD Funded by Revenue

To provide adequate equipment for the comprehensive operation of the Dental Unit in Charlestown and Gingerland.

5. Urology Centre \$300,000 XCD Funded by Revenue

To complete the physical structure.

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: NEVIS ENVIRONMENTAL WORK PROGRAMME

Total Project Cost and Source of Funds
\$500,000 XCD – Funded by Revenue

Strategic Objective: To improve the safety and aesthetics of the village roadways.

PROJECT 2: PROCUREMENT OF MEDICAL SUPPLIES

Total Project Cost and Source of Funds
\$450,000 XCD – Funded by Revenue

Strategic Objective: To supply pharmaceutical and medical supplies to to Alexandra Hospital and Public Health.

2.4.2.2 Other Capital Projects Judged Important and status report

PROJECT 1: IMPROVEMENT TO ALEXANDRA HOSPITAL

Total Project Cost and Source of Funds
\$300,000 - Funded by Revenue

Strategic Objective: To improve the facilities at the Hospital.

PROJECT 2: DENTAL SERVICE UPGRADE & EQUIPMENT

Total Project Cost and Source of Funds
\$250,000 XCD - Funded by Revenue

Strategic Objective: To improve the services offered at the Dental Unit.

2.4.3 Transfer Payment Information

The Ministry of Health would be assisting the following:

Provide support to Solid Waste Management: \$600,000

Section 4:Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 09 - Ministry of Health 09 - Permanent Secretary's Office / Health Authority Activity Type: Portfolio Activity Name: 9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	12,123	12,693	12,649	12,975	13,105
Compensation of Employees	10,152	11,104	11,104	11,316	11,425
01-Personal Emoluments	6,603	6,741	6,746	6,875	6,944
02-Wages	3,130	3,975	3,891	3,969	4,009
03-Allowances	419	388	467	471	472
Use of Goods and Services	1,600	1,368	1,354	1,464	1,483
05-Travel and Subsistence	93	107	97	100	101
06-Office and General Expenses	68	55	50	51	53
07-Supplies and Materials	948	668	700	752	761
08-Communication Expenses		2	2	4	4
09-Operating and Maintenance Services	239	222	206	257	261
14-Purchase of Tools, Instruments, Furniture and Equipment	2	9	10	9	10
15-Rental of Assets	92	97	93	93	93
17-Training	70	57	65	65	66
21-Professional and Consultancy Services	87	153	133	134	135
Social Benefits	371	220	190	194	196
13-Public Assistance	371	220	190	194	196
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	12,123	12,693	12,649	12,975	13,105
Capital Expenses	1,271	3,074	1,800	1,570	2,950
Memorandum Items	1,271	3,074	1,800	1,570	2,950
41-Wages	854	424	500	500	550
42-Supplies and Materials	272	550	450	450	450
44-Purchase of Equipment	34	755	550	250	150
45-Acquisition/Construction of Physical Assets	26	750			800
48 Renovation and Upgrade	85	595	300	370	1,000
Total	1,271	3,074	1,800	1,570	2,950
Transfer Expenses	567	510	600	800	810
Grants	567	510	600	800	810
10-Grants and Contributions - Grants	567	510	600	800	810
Total	567	510	600	800	810
Total	13,962	16,277	15,049	15,345	16,865

Ministry 10

Tourism

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

As the new Minister of Tourism my major task is to ensure that the Tourism industry continues to be a major contributor to the economy. The Ministry, as we know, spans several sectors and is responsible, directly or indirectly, for the livelihoods of the majority of people on the island. Since my appointment I have focused on examining the challenges facing the industry and deliberated on practical measures to bolster tourism contribution to the overall economy. I have also become aware that there are deficiencies that can hamper our effectiveness as a vibrant tourist destination. I am therefore taking steps to address these issues.

It has become obvious that we need to be bold and daring in our approach to the development of tourism into the future, to create a tourism industry that is a global leader in sustainability in all its forms. I have recognized that for Nevis to deliver a first class visitor experience we must provide an enabling environment for practices that are central to the future vision of our industry. For this to happen we will have to concentrate on strategies that will boost the chances for prosperity for our people and strategies that will attract new investments to our shores. This must include a keen awareness of the environment that we live in, and our need to instill in our people the imperative to keep it pristine and safe. In addition we must understand the important part that our rich history and culture plays in all this.

Perhaps most importantly we also have to find the means and the courage to accelerate the application of sound sustainable business practices anywhere in the economy; simply because everything affects tourism, and tourism affects everything. Things that are a threat to the sustainability of the industry must be recognized and addressed. Likewise any opportunity that affords us an edge or an advantage for advancement must be seized.

The debate on visitor numbers vs yield is a perennial one. It really makes no sense attracting high end, wealthy visitors to our shores, only to have them leave with their pockets still bulging with the money that they came with ; just because, as has been said, there is nothing to see and nothing worth spending money on in Nevis. That unfortunate notion must be dispelled at all costs.

It is clear therefore, that we may have been practicing the false art of overselling and under delivering. As a result this year the Ministry will refocus efforts in every area of potential yield from Marketing to product development. In this regard our main objectives are to provide variety in local tour offerings, to provide new experiences for our visitors, as well as new revenue and employment opportunities for our young people and by extension, the economy as a whole. Only then can we uphold our claim to a reputation as a high value destination.

Our Report on Plans and Priorities presents a blueprint for the future. No longer can it be business as usual. We are now an integral part of the global village where every little glitch, from a pandemic to a terrorist attack can put paid to our best laid plans, and we can't do a thing about it. This document is calculated to represent our attempt to balance a mix of sound policy with the pragmatism that Nevis needs to ensure that we have indeed learned from mistakes made in the past so as to position ourselves to compete with the world's best in the future.

Honourable Mark Brantley

Minister with responsibility for Tourism

1.2 Executive Summary

The overall objective of this years contribution into Volume 3 Plans and Priorities 2013 is to promote and further develop the tourism industry in conjunction with the Nevis Tourism Authority in order to increase tourist arrivals and spending, expand the accommodation sector and highlight the "Nevis Experience".

While the detailed objective for the plan is to establish a comprehensive development vision for the tourism sector including identification of opportunities for future growth, and implementation mechanisms.

Our Mission Statement is "To harness the human resource and earnings potential of all Nevisians through the provision of sustainable tourism programmes both cultural and community based, to facilitate informed decision making and discussions within government in order to create greater awareness and revenue returns, and stimulate growth and development in all sectors of the economy".

The Vision statement: The Ministry of Tourism's single vision is, "To drive the promotion and development of the tourism community locally and abroad, and develop tourism as an important and sustainable socio-economic sector in a manner that reflects the historical, cultural and environmental heritage of Nevis and maintain a sense of traditional hospitality and values".

The figures for hotels in Nevis, in 2012, reached 10 hotels, 438 rooms. However, inclusive of small hotels/guesthouses and villas the total number of rooms available to visitors swelled to a grand total of 742, up slightly from 705 the previous year, 2011. There were roughly 4 Travel Agents, Tour guides, 27 classified restaurants in the same year operating in Nevis. There were 17443 tourist arrivals in 2011 up from 13448 in 2010. these, 6855 were hotel villa and private home residents, with an average length of stay of 9.5 nights per tourist per trip, and a total overall expenditure of about \$EC16,129,558.00

All of our Markets data analyses indicate that Nevis needs to capitalize on the U.S tourist market as it represents the major tourist market visiting Nevis. U.K tourists represented 70% of the total tourists in 2012.

Product/Market Fit Analysis, building on the existing tourist market statistics, reveals that an appropriate tourist product mix in Nevis will have a higher potential of attracting increased number of tourists from the current and targeted tourist markets.

We recognise that as a Tourist Destination there is an absolute necessity for new types of tourism. Options include Yachting Tourism, Eco-Tourism and Health and Spas Tourism. Yachting will receive a significant boost with the development of the Tamarind Marina at Cades Bay, currently under construction. Eco tourism is being enhanced by the proposed Saddle Hill and Surrounds Protection and Preservation Project. The Cosmetology Project at New River will address the issue of Health and Wellness Tourism. In addition, the Bath House and Stream Rehabilitation Project is also on course for completion in January 2013. The impact of this project will be to expand and enhance our tourism product by offering a product that is unique to the region with the ultimate aim of attracting more visitors to the island.

Specific niche product improvements and their packaging as tourist programmes are also on the proposal block. These include offering new product lines in the field of arts and craft at the Artisans Village and in conjunction with the Craffhouse. Human resource development for tourism will continue in the form of Government assistance for tourism training, vocational as well as academic, thereby providing for potential investors qualified Nevisians to work in all aspects of tourism.

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.

Mr. Tyrone O'Flaherty

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

Our Mission Statement is, "To harness the human resource and earnings potential of all Nevisians through the provision of sustainable tourism programmes both cultural and community based, to facilitate informed decision making and discussions within government in order to create greater awareness and revenue return, and 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.Handle queries, requests and complaints from the general public, and visitors to our shores in a professional, timely, and satisfactory manner.
- 4.Support the marketing efforts of the Nevis Tourism Authority.
- 5.Ensuring that all staff are adequately trained to deliver first class 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 organizations.
- 3.Carry 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.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.

7.Develope and deliver tourism awareness programmes to the general public in order to heighten the awareness of the importance of tourism to the local economy.

8.Establish comprehensive tourism education in our schools.

9.The development 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.Provide training to operators of small ancillary businesses in the industry.

12.Establish and maintain a registry of standards for attractions, properties and operators conducting business within the industry.

13.Encourage and foster where necessary legislative initiatives aimed at improving the holiday experience as well as preserving the tourism landscape.

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 end 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 hospitality sector by ensuring that they are exposed to the best training available both locally and overseas.
- Establishing an atmosphere where locals feel empowered in setting up ancillary or support industries by providing meaningful incentives to them.

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 level of studies.

This will include aggressive awareness programmes, 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 and rigorously applied in any decision that grants foreign businesses the opportunity to conduct operations 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 single most important strategic objective of the Ministry of Tourism is to promote and develop tourism in the island of Nevis, to increase the number of tourists coming to the island and to increase the revenue generated by this increase in visitors.

To ensure the implementation of the annual strategic objectives, the Ministry of Tourism has advanced the following objectives for 2013:

1. Maximise Nevis' tourism potential by stimulating an increase in the number of visitors (air, cruise-ships, yacht) to Nevis.
2. Drive demand for Nevis as a desired destination.
3. By means of impactful tourism awareness programmes, continue to build our learning and development resources, in order to provide tourism businesses with a range of tools, services and opportunities to support their decision making.
4. Enhance the industry's competitive position with market-leading research and analysis.
5. Introduce an event development strategy to ensure the sustainability and viability of events.
6. Enable consumers to connect to our tourism products through a range of distribution channels, with particular emphasis on the shift to online as the preferred means to research and purchase these products.
7. Work with our distribution partners to ensure they are motivated to sell the destination and that they have access to relevant information for their needs.
8. Diversification of the Tourism product to make the sector more economically competitive, and increase local participation in this sector.
9. Strengthen marketing and distribution links with key government and private sector tourism assets (Nevisian Heritage Village, Museum of Nevis History, Botanical Gardens, and the Nevis HTA).
10. Increase the number of cruise passengers coming to the island, by increasing the number of ships arrivals in Charlestown per se, as well as aggressive promotion of passenger transit through and from St. Kitts.
11. Increase revenues collected at the Nevisian Heritage Village
12. Encourage the development by vendors 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.
13. Continue collaboration with industry partners to ensure the delivery of essential customer service training seminars and effective delivery of service excellence.
14. Continue to support the marketing efforts of the Nevis Tourism Authority.
15. Complete the New River/ Coconut Walk Estate rehabilitation.
16. Enhance our strategic approach to industry communications to ensure we are effectively communicating and consulting with industry and stakeholders at all times.
17. Complete the Bath House and Stream Rehabilitation.
18. Complete the Saddle Hill and Surrounds Rehabilitation Project.

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

The strategic plan for 2013 had to be modified and scaled back drastically due to financial constraints. The main casualties of this modification were the capital projects.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

1. Develop an event development strategy to ensure the sustainability and viability of tourist related events in order to maximize revenue potential.
2. Create an Events Management and Promotions Unit to liaise with other organizations holding tourist related events in Nevis.
3. Attract one or more new major sporting events in addition to the Tri-star Triathlon for 2013.
4. Work collaboratively with our air and sea partners to manage capacity and stimulate route development.
5. Fully embracing the use of social media to engage with and connect consumers to Nevis.
6. Target upscale cruise lines such as Holland America, Royal Caribbean, Regent Seven Seas, for inclusion in their itineraries.
7. Foster links with St. Kitts tour operators to offer tours to Nevis as part of their package of offerings.
8. Collaborating with the Craft House to raise the profile of the Artisans Village which will allow tourists the opportunity to see local craft providers at work thus piquing their interest.
9. 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 (deferred from 2012).
10. Continue the programme of customer service training offered by the Ministry in collaboration with other stakeholders and agencies for operatives within the industry in order to ensure that the positive opinion of Nevis held by our visitors continues to hold.
11. Ensure continued Government support for the marketing efforts of the Nevis Tourism Authority.
12. Continue the 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.
13. Creation of a Maritime Museum (deferred from 2012).
14. Rehabilitation of the Hot Bath and Stream.
15. Effecting the completion of the Saddle Hill and Surrounds Protection and Preservation Project.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

1. The main challenges to a successful completion and overall achievement of the Ministry's objectives for this year will be external. As usual, the threat of hurricanes continues to be our greatest concern, and the upcoming 2013 season promises to be a busier one than its predecessor year.

There are several reasons why a hurricane is undesirable. First of all, tourism arrivals will undoubtedly fall off drastically. Add 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:

2. The recent escalation of crime and violence in the Federation threatens to take away one of our major selling points, no longer can we boast about peace and tranquility.

3. Rising fuel prices has its effect of causing an increase in the cost of travel itself, especially from our major supply points.

4. Lack of Tourism Awareness and Education

A frequent complaint regarding Nevis is about 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 the internet can take on a life of their own.

5. Airlift

This has always been the chink in our armour. Too few flights and high air fares are a major concern. Increased airlift potential through St. Kitts on BA has helped tremendously. In addition the recent advent of FlyMontserrat and earlier, CAPE Airways have helped to alleviate the situation even more.

Other existing options including WINAIR and LIAT will continue to be part of our strategies to improve airlift to the island.

6. Littering continues to be a problem despite the best efforts of the Solid Waste Management Authority.

7. Limited Resources

Nevis is limited by the amount of money available for all programs. As usual, great care will have to be taken to establish priorities and spend wisely

8. Branding Nevis/Expanding our Horizon

The challenge here is as always to introduce Nevis as a desirable destination to a larger customer pool than has hitherto been accomplished as 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, more face to face contacts, less of the conventional approach is the approach we will take.

9. 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 for 2013.

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 financial assistance will continue to be given to the Nevis Tourism Authority to help with its marketing efforts, as this body continues on the road to its own self sufficiency.

The development of cruise tourism will continue to occupy our best efforts in the next three years, as we continue to target more upscale vessels. This will include a refocusing of our marketing approach away from attendance at trade shows towards more direct contacts with service providers.

HUMAN RESOURCES

Staffing will increase minimally. However, we expect to employ another cruise specialist as our focus shifts into high gear during 2013. In addition, training will be necessary for our curators at the various heritage sites. Training for taxi operators will also become necessary as part of the requirements of the new taxi legislation. An Events Promotion Officer will also form part of the three year plan.

Marketing the historic sites will also be a priority. This will take the form of sales calls, hosting special on site 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, 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 Expenditure

The previous budget year was not one in which many of our objectives could be achieved. The austerity measures introduced of necessity, by the Ministry of Finance, meant, therefore that some capital projects in particular have had to be reintroduced for this budget period.

Certain other programmes, notably Grants and Contributions, had to be slashed and will continue to be slashed for the foreseeable future.

Increased expenditure for Ministry assets had an impact on Professional and Consultancy Services as the Ministry moved to make secure the now completed Artisan Village.

The Ministry's commitment to Tourism Education in schools continues. So will the need for more consultancy fees. The success of the Summer Art Workshop will require a repeat of the programme for 2013 and thus a similar belying of funds for training materials.

2.4.2.1 Status Report on Major Government Projects (MGP)

Project 1

TOURISM DEVELOPMENT

Total Project Cost and source of funds

\$100,000 XCD - Funded by Revenue

\$293,813 XCD - Funded by Development Aid

Strategic Objective

To upgrade the existing expansion of the Nevis Tourism product, to offer a product unique to the region, as well as the preservation of historic sites that is of extreme importance to Nevis.

Lead Department or Agency

Ministry of Tourism

Contracting Authority

Nevis Island Administration

Project Management Unit

Ministry of Tourism

Sectoral Benefits

Short term

Direct employment of persons in the construction and other related sectors

Long term

- a beautifully restored facility and surroundings for use by residents and visitors alike

-a new revenue generating facility for Nevis

2.4.3 Transfer Payment Information

The Ministry of Tourism will provide assistance to:

- 1) Nevis Tourism Authority XCD 500,000.00

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

Provide General Administration and Policy Support

This programme aims to provide general policy and administrative support to the Ministry in a professional manner hereby delivering quality services to all stakeholders.

Research and Develop a sustainable Tourism Industry

This programme aims at making Nevis the number one tourism destination in the Caribbean in terms of visitor arrivals by providing more enjoyable experiences through the creation of attractions.

Manage the Development of the Tourism Industry

This programme has an objective to regulate, and promote sustainable use of the natural, cultural and historic resources of the island of Nevis so as to ensure productive growth and development in all sectors of the economy.

3.1.1 Overview of Each Programmes' Activities

Provide General Administration and Policy support

This programme aims to provide general policy and administrative support to the Ministry in a professional manner hereby delivering quality services to all stakeholders.

Research and develop a sustainable tourism industry

This programme aims at:

1. Providing effective tourism research, insights and market feedback to inform our decision making processes and empower the tourist industry.
2. Regulating, and promoting sustainable use of the natural, cultural and historic resources of the island of Nevis so as to ensure productive growth and development in all sectors of the economy.

3.1.2.1 Impact of Each Programme

Provide Administrative and policy support to the Ministry of Tourism

This programme will contribute to establish a professional business climate for the high quality provision of services and information to the general public and stakeholders alike.

A more professional climate will ensure the delivery of service excellence.

New River Project and Marine Museum

This programme will provide more places of interests for the tourists to visit. The potential for revenue generation is obvious. However, when complete it will serve as another centre of learning about the history and culture of Nevis.

Invest in the development of the Tourism Industry

This investment will not only be an investment of money, but also of human resources, commitment to the creation of a knowledgeable and efficient workforce.

Upgrading and Development of Heritage Sites

This programme is geared towards proper maintenance and development of our heritage sites. It also aims at increasing the number of visitors to the sites, which would result in increased revenue.

A more attractive site could lead to the site being used much more and by a wider variety of patrons. Conferences, weddings seminars are all events that can be hosted at the Heritage Village.

Section 4:Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 10 - Ministry of Tourism 10 - Permanent Secretary's Office Activity Type: Portfolio Activity Name: 10. Manage the Ministry of Tourism					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	1,413	2,941	2,294	2,361	2,398
Compensation of Employees	1,138	1,258	1,360	1,383	1,397
01-Personal Emoluments	542	631	789	801	809
02-Wages	597	626	571	582	588
Use of Goods and Services	275	1,682	934	976	1,000
05-Travel and Subsistence	57	30	40	41	41
06-Office and General Expenses	2	2	3	3	3
07-Supplies and Materials	3	3	4	4	4
08-Communication Expenses	1	1	1	1	1
09-Operating and Maintenance Services	15	4	5	5	5
14-Purchase of Tools, Instruments, Furniture and Equipment	4	4	4	4	4
15-Rental of Assets	10	3	4	4	4
16-Hosting and Entertainment	13	40	10	35	40
17-Training	8	10	8	10	10
21-Professional and Consultancy Services	81	15	114	118	119
27-Production and Marketing Expenses	83	1,571	743	752	770
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	1,413	2,941	2,294	2,361	2,398
Capital Expenses	42	100	394	100	100
Memorandum Items	42	100	394	100	100
45-Acquisition/Construction of Physical Assets			294		
48 Renovation and Upgrade	42	100	100	100	100
Total	42	100	394	100	100
Transfer Expenses	1,441	502	502	552	577
Grants	1,441	502	502	552	577
10-Grants and Contributions - Grants	1,441	502	502	552	577
Total	1,441	502	502	552	577
Total	2,896	3,543	3,190	3,013	3,075

Ministry 11

Education and Library Services

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The Nevis Island Administration will endeavour, though faced with insurmountable economic challenges, to maintain its commitment to the development of the island's human resource capital. In order to achieve this objective all Nevisians must be given the opportunity to realize his/her full potential and be able to play an active role in the development of the island.

Education continues to be a priority for the Nevis Island Administration. To this end my Administration will fulfill its mandate of providing all Nevisians with opportunities to maximize their potential and to develop academic skills for lifelong learning.

The Nevis Island Administration is committed to the provision of total access to Early Childhood, Primary, Secondary and Tertiary Education. Special emphasis will be placed on Physical Education, as well as Health and Family Life Education through a Child Friendly Schools (CFS) initiative which will manifest the principles of child-centeredness, democratic participation and inclusiveness. This will undoubtedly lead to the transformation of the physical facilities and services offered by schools. They will also seek to address teaching and learning methods and to enhance the learning environment for students. In addition, through the strengthening of support systems, such as refurbished computer laboratories, effective after-school programmes, improved science laboratory facilities, an expanded and improved school meals programme and well developed Technical and Vocational Education Training (TVET) and Adult and Continuing Education Programmes, this Administration will ensure that the holistic development of all citizens and residents is achieved.

The training of Principals, Teachers, Administrative and Support Staff will continue to be top priority for this Administration. New strategies will be adopted in recruiting, retaining and developing teachers to meet the needs of all students. The Ministry will continue to engage the participation of social partners and the private sector to ensure the sustainability of its various reform initiatives.

The Nevis Island Administration will redouble its efforts in ensuring that the schools and its environs are safe and secure at all times. The implementation of security measures will be pursued vigorously so that our students and teachers will have the requisite environment to carry out their daily activities.

The goal of the Ministry of Education and Library Services is to continue the process of institutional strengthening and to strive to improve productivity and efficiency at all levels of its operations. Therefore, reform measures will be taken in all management and administrative procedures and processes. The continued training and staff development programmes will provide support to strengthen and sustain the measures outlined above.

The Nevis Island Administration will ensure that every citizen and resident of Nevis receives quality education, and is equipped with lifelong skills to respond effectively to the development needs of the island; and to survive in a global community.

Honourable Vance Amory

Premier and Minister with responsibility for Education

1.2 Executive Summary

The following represents the mission, goals, objectives and activities of the Ministry of Education and Library Services. It is our firm belief that the targets are achievable even though there are human and financial constraints. To this end, therefore, the Ministry will endeavour to implement the programmes over the next two years.

Profound gratitude is expressed to members of staff, the general public and regional and international agencies for their support over the last budgetary period. We crave the support, co-operation and collaboration of all as we continue to improve the quality of life for all Nevisians.

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.

Mrs. Lornette Queeley-Connor

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

PORTFOLIO

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.

DEPARTMENT OF EDUCATION

To maximize resources and increase accountability in order to provide the residents of Nevis with a quality and relevant education system built upon strategic planning, research and evaluation, education and training and school-community partnerships.

PRIMARY EDUCATION

To provide 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 the students.

SECONDARY EDUCATION

To provide for all students the forum for exploration of a wide range of disciplines in the lower schools, and opportunity for specialization in keeping with career choices in secondary schools; to focus on academic and cater to basic requirements.

LIBRARY SERVICES

To provide quality services, resources and lifelong learning opportunities through books and a variety of other formats in support of education, work and leisure, personal and cultural development.

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The Government's direction regarding education is to transform the education system into a comprehensive, coordinated and coherent agenda that our young people will use throughout their school lives to prepare them for positive socialization as well rounded citizens. This would equip them to lead productive lives; access tertiary education and specialized learning, particularly in the new technologies; and job opportunities in the 21st century.

To ensure the implementation of the government's vision, the Ministry of Education and Library Services seeks 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 2013:

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. Develop and improve the use of technology in schools and libraries.
8. Expand and improve Technical and Vocational Education Training (TVET).

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

1. Thirty(30) teachers: twelve(12) first year and eighteen (18) second year teachers are currently pursuing the Associate Degree in Teacher Education at the Clarence Fitzroy Byrant College (CFBC)- the largest number in the History of Education in Nevis.
2. Eight (8) trained teachers returned to the classroom for 2012-2013.
3. The Performance of teachers at the Clarence Fitzroy Byrant College (CFBC) has improved tremendously, with a pass rate of 100% over the last three (3) years.
4. The Teacher Resource Centre continues to circulate a quarterly newsletter.
5. 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.
6. The Department in collaboration with the Nevis Rotary Club International hosted its third annual national spelling bee competition for all primary & secondary schools.
7. 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 Pizzaria and Gulf Insurance Company respectively provided sponsorship.

2.4.2 Capital Projects Information

PROJECT 1: UPGRADE OF SCHOOLS

Total Project Cost and Source of Funds
\$50,000 XCD – Funded by Revenue

Strategic Objective: To improve the physical plant and environs of schools to effect learning capabilities.

PROJECT 2: SCHOOLS MEALS PROGRAMME

Total Project Cost and Source of Funds
\$75,000 XCD – Funded by Revenue

Strategic Objective: To assist in the improvement of the physical building of schools to improve the lunch programme.

PROJECT 3: PROVIDE FURNITURE FOR SCHOOLS

Total Project Cost and Source of Funds
\$250,000 XCD – Funded by Revenue

Strategic Objective: To assist in the improvement of the furnishing of schools to improve student learning.

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: UPGRADE OF SCHOOLS

Total Project Cost and Source of Funds
\$150,000 XCD – Funded by Revenue

Strategic Objective: To improve the physical plant and environs of schools to effect learning capabilities.

PROJECT 2: PROVIDE FURNITURE FOR SCHOOLS

Total Project Cost and Source of Funds
\$250,000 XCD – Funded by Revenue

Strategic Objective: To assist in the improvement of the furnishing of schools to improve student learning.

2.4.2.2 Other Capital Projects Judged Important and status report

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 : \$145,000XCD

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office Activity Type: Portfolio Activity Name: 11. Manage Education and Library Services					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	16,476	15,943	19,407	19,795	19,993
Compensation of Employees	15,783	15,140	18,827	19,203	19,395
01-Personal Emoluments	13,712	13,495	14,540	14,831	14,979
02-Wages	2,071	1,644	4,287	4,372	4,416
Use of Goods and Services	666	772	559	571	576
05-Travel and Subsistence	102	100	99	101	102
06-Office and General Expenses	16	50	33	34	34
07-Supplies and Materials	159	176	136	139	141
08-Communication Expenses	4	5	8	8	8
09-Operating and Maintenance Services	120	123	111	112	113
14-Purchase of Tools, Instruments, Furniture and Equipment	9	48	37	38	38
15-Rental of Assets	92	85	100	101	102
16-Hosting and Entertainment	1	5	5	5	5
17-Training	4	16	13	13	14
21-Professional and Consultancy Services	158	165	18	19	19
Grants		1	1	1	1
10-Grants and Contributions - Grants		1	1	1	1
Other Expenses	27	31	20	20	20
12-Rewards and Incentives - Compensation of Employees	23	10	10	10	10
25-Student Education Learning Fund (S.E.L.F)	4	19	8	8	8
28-Sundry Expenses		2	2	2	2
Total	16,476	15,943	19,407	19,795	19,993
Capital Expenses	149	350	375	330	350
Memorandum Items	149	350	375	330	350
42-Supplies and Materials	74	100	75	100	100
44-Purchase of Equipment		100	250	150	150
48 Renovation and Upgrade	74	150	50	80	100
Total	149	350	375	330	350
Transfer Expenses	127	145	145	145	145
Grants	127	145	145	145	145
10-Grants and Contributions - Grants	127	145	145	145	145
Total	127	145	145	145	145
Total	16,753	16,438	19,927	20,270	20,488

Ministry 12

Human Resources

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The Human Resources Department has responsibility for the general oversight of the administration of the Public Service in the Nevis Island Administration. My Government is aware that this is a crucial function and will, therefore, through the Human Resources Department, ensure that we foster the development of a work force that can competently cope with the demands of the Public Service and positively impact nation building.

In light of this, my Government will pay special attention to the area of in-house training to improve productivity, efficiency and professionalism. We will ensure that Government employees at all levels are exposed to the critical areas of Customer Service, Supervisory Management, Records Management, Team Building, Report Writing, Financial Instructions, Time and Conflict Management, and Civil Service Rules and Procedures among others. As far as possible, we will utilize the services of persons on island with the necessary qualification and experience to facilitate this training exercise which will help us to eliminate systematic inefficiencies and inertia in the Public Service.

While my Government will also place emphasis on higher education we shall seek to establish a training programme which is more efficient and ensures a greater level of accountability. We intend to conduct a thorough assessment to ascertain all the priority areas for the Administration. We will be willing to assist Nevisians pursuing undergraduate studies but whose areas of study fall within the priorities of Government which may include Education, Health, Public Administration, Agriculture, Craft Production and Design and the technical and vocational areas. Our priority area, once clearly identified, would help to give direction to our pursuits in training. We shall encourage Nevisians pursuing higher education to take advantage of the educational opportunities being offered by our regional institutions. Of particular interest to this Administration is the Distance Education Program offered to our people by the University of the West Indies.

Furthermore, my Administration will welcome the assistance of friendly governments and organizations that are willing to partner with us to develop our Human Resource. We will do our part to ensure that courses being offered in this regard, are made accessible to our people in a timely manner.

My Administration, as it strives to foster a climate for sustained growth and development, is ever cognizant of the need to improve standards in the Public Service. We shall endeavour to revamp, retrain and retool where and when necessary to ensure the provision of high quality public services.

Honourable Vance Amory

Premier & Minister with responsibility for Human Resources

1.2 Executive Summary

The Human Resources Department remains faithful to the philosophy that human capital development is key to the success of any nation. Thus, the Department will once again in 2013 continue its efforts to pursue training programmes geared towards the development of our

people.

In view of the above, Nevisians who are interested in pursuing higher education will continue to receive financial assistance. This will help the department to meet its objective of ensuring that our people are adequately trained as we continue to engage in nation building. Additionally, training at the higher level will enable nationals to better cope in a world which is proving to be increasingly competitive. The need for certification in the present age cannot be over-emphasized.

The department will also continue its local training at all levels of the public service. There is always the need for our people to be well informed of the matters which relate to their service and to strive consistently towards a higher level of efficiency, productivity and professionalism in the workplace.

It is the intention of the department to promote more public awareness programmes to sensitize the public on issues pertaining to human resource development and to give due recognition to civil servants whose service remains worthy of our highest commendation.

Indeed, the department commits itself to ensuring that a close relationship with the private sector is maintained as collectively we endeavour to ensure that our nation has a competent workforce at its disposal.

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.

Mr. Chesley Manners

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To perform the leading role in providing a competent workforce for national development.

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 to improve human capital, 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 2013:

1. Increase the number of Nevisians assisted in pursuing higher learning.
2. 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 throughout the NIA workforce.

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 has an impact on level of support. Due to advances in technology more persons has chosen to pursue higher education via Distance Learning versus. This method better equip the Nevisians to combat the financial challenges that are plaguing the economy worldwide.

Technology

Advance in technology has made it possible for an increasing number of 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 fill key positions.

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.

The Ministry organized five training seminars during the course of 2012. A total of 104 persons attended these training initiatives. The seminars were as follows:

- Customer Service Workshop hosted on February 21st and 22nd and September 24th and 25th with 23 participants.
- Records Management Seminar hosted on March 14th with 24 participants.
- Orientation Seminar hosted on March 28th with 21 participants.
- Senior Leadership Development Training hosted from April 11th to 17th with 36 participants.

The Ministry supported the participation of 26 civil servants in a four month professional development course in Supervisory Management run by the Open Campus of the University of the West Indies (UWI). All participants completed the course successfully.

An inaugural Awards Ceremony for Junior Civil Servants was held on May 25th to recognize the outstanding performance of 15 young employees in the Nevis Island Administration. An additional 34 Nevisians received financial assistance from the Nevis Island Administration to pursue higher education.

Human Resources visited 4 schools and 2 departments to discuss human resource issues.

Another 21 Nevisian students returned home to make their contribution to nation building.

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 establish 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.

Section 4:Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 12 - Human Resources 12 - Permanent Secretary's Office Activity Type: Portfolio Activity Name: 12. Provide a Competent Workforce for National Development					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	2,151	2,412	2,125	2,166	2,187
Compensation of Employees	444	444	460	468	472
01-Personal Emoluments	365	358	373	381	385
02-Wages	20	21	22	22	22
03-Allowances	58	65	65	65	65
Use of Goods and Services	1,707	1,957	1,655	1,688	1,705
05-Travel and Subsistence	20	82	80	80	80
06-Office and General Expenses	2	1	1	2	1
08-Communication Expenses					
14-Purchase of Tools, Instruments, Furniture and Equipment	3	4	4	4	4
15-Rental of Assets	68	70	70	72	74
17-Training	1,614	1,800	1,500	1,530	1,545
Grants		2			
10-Grants and Contributions - Grants		2			
Other Expenses		9	11	11	11
12-Rewards and Incentives - Compensation of Employees		8	10	10	10
28-Sundry Expenses		1	1	1	1
Total	2,151	2,412	2,125	2,166	2,187
Total	2,151	2,412	2,125	2,166	2,187

Ministry 13

Social Development et al.

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The prolonged global economic down turn has posed renewed challenges to the Ministry of Social Development in its quest to develop and implement programmes and strategies to combat growing social issues. Notwithstanding this however, the Ministry through its various departments will continue to focus on the rapid rollout of interventions, with the aim of protecting consumption and preventing further decline in poverty and social disintegration.

In addition, the Ministry will endeavour to institute a comprehensive social protection strategy which will seek to foster social and community cohesion, build human capital, manage social and economic risks, tackle vulnerabilities, exclusion and other social problems. While the Ministry will take the lead role in building this national social protection strategy, it recognises that it also involves the integration and collaboration with other public and private sector partners. With this in mind therefore, the Ministry will seek to enhance the strengthening of relationships within Government and with the private sector, to ensure an ongoing process of policy coordination.

It is the hope of the Ministry that our efforts in dealing with our social issues, through activities and programmes in sports, youths, community development, social services and culture, will restore Nevis to the place where we could once again live in peace and harmony with one another, despite the persistent structural challenges and the interconnectedness of economic, social and environmental factors.

Honourable Hazel Brandy-Williams

Junior Minister with responsibility for Social Development, Youth, Sports,
Community Development and Culture

1.2 Executive Summary

The Mission of the Ministry of Social Development is to bring about meaningful social change within the economy through creative, participatory, and sustainable programmes in the areas of Sports, Community Development, Culture and Social Services. Each area of focus provides opportunities for individuals of all ages, abilities, social and economic status to influence and inform their own social development and well being. The ultimate goal therefore, is to create a society where poverty reduction, social cohesion, increased family stability, gender equality, the management of social risks and the building of human capital are common place.

To accomplish these goals and objectives the following areas will be top priority for the Ministry:

1. The development of public awareness programmes aimed at all aspects of social development.
2. The equipping of people with necessary skills and knowledge through training.
3. The enhancement of the social support and service systems within the various communities of Nevis.
4. The integration of gender relations into the mainstream of the national development process

and the strengthening of the family institution towards improving social well being.

5. The strengthening of relationship within Government and between Government and other partners.

6. To establish the Foundation as a wholesome vessel, a respected medium in fund generation and development to achieve outstanding financial results to fund development projects through local, regional and international donor relationships.

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, Youths, Culture, Sports and Community Development .

To the best of my knowledge, the information:

- Accurately portrays the Ministry's Mandate, priorities, strategies and plans for 2013-2015
- 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.

Mr. Keith Glasgow

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To bring about social and economic changes, through participatory and sustainable programmes, in Sports and Community Development, Culture and Social Service in the Nevisian society.

The Ministry of Social Development is comprised of two departments namely Sports and Community Development and Social Services along with the Nevis Cultural Development Foundation, whose collective mission is to promote meaningful social and economic change to enhance the well being of target groups within the economy.

Department of Community Development and Sports

COMMUNITY DEVELOPMENT DIVISION

To facilitate participatory community based, self reliant and sustainable programmes in order to empower people at the community level to understand and meet their social and economic needs.

The Community Development Division seeks to accomplish its mission by:

- 1) Providing educational and skill training opportunities for community members at various community centres.
- 2) Conducting community audits and community needs assessments (CNA's) to determine status and need of communities.
- 3) Mobilizing communities to establish community groups with governance systems in place for the management of community programmes and centres.
- 4) Constructing, upgrading and maintaining community centres.
- 5) Providing financial support to community groups and organizations in implementation programmes.
- 6) Developing, implementing and managing social cohesion programmes that reduces anti social behaviour.
- 7) Identifying funding agencies capable of aiding community projects.

SPORTS DIVISION

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 Sports Division seeks to accomplish its mission by:

- 1) Coordinating coaching and physical training at all levels in the major sporting disciplines.

- 2) Facilitating training programmes for sport administrators, athletes and officials.
- 3) Coordinating the use, upgrade and maintenance of recreational facilities and Sports Museum.
- 4) Supporting the activities of the Nevis Sports Council.
- 5) Developing sporting partnership through participation in local, regional and international competitions.
- 6) Promoting sports tourism as an economic activity.
- 7) Providing financial support to individuals, groups and Sports Associations in implementing projects and programmes.
- 8) Introducing new sporting activities based on community interest.

DEPARTMENT OF SOCIAL SERVICES

To provide services and programmes, geared towards skills training, awareness raising, empowerment, and economic subsistence that will promote continued improvement in the social well being of the society.

The Department of Social Services 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 of returning to self-sufficiency.
- 5) Administering welfare to economically disadvantage persons in the society.
- 6) Initiating projects/ programmes (long and short term) to foster the development of positive attitudes with respect to family and gender to improve the quality of life for the elderly.
- 7) Creating and maintaining services geared to improving the quality of life of those whose activities/programmes 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 programmes 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.
- 13) Implementating the necessary laws and legislation pertaining to family safety and welfare.
- 14) Providing placement and protection for abused victims.
- 15) Providing support and cooperation to other Departments and Ministries whose activities/programmes are complementary/supplementary to the effectiveness of the department.

NEVIS CULTURAL DEVELOPMENT FOUNDATION (NCDF)

To promote, develop and manage the arts and culture of Nevis.

The NCDF seeks to accomplish its mission by:

- 1) Implementing the provisions of the national cultural policy.
- 2) Undertaking research into various aspects of the arts and culture.
- 3) Ensuring that training opportunities are made available in all aspects of the arts and culture.
- 4) Marketing, promoting and coordinating artistic and cultural activities including festivals, overseas exchanges, celebrations, products and services.
- 5) Making recommendations regarding policy, public funding, technical and institutional support for the promotion of the arts and culture.
- 6) Developing and managing venues for artistic and cultural activities with specific reference to the Nevis Performing Arts Centre.
- 7) Assisting and supporting community based activities designed to promote arts and culture.
- 8) Soliciting and accepting financial assistance, subscriptions, donations, gifts and loans on behalf of the foundation.

BASIC NEEDS TRUST FUND (BNTF)

The sole purpose of the Development Project Foundation is to raise funds to improve the standard of well being and complete wholeness for every Nevisian.

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 social and economic changes within the economy through sports and community development, culture, and social services.

The government's direction regarding Social Development is anchored in its programmes for the development of people, as it recognizes that people are our greatest resource. In this regard the focus will be on:

1. Determining the appropriate policies and direction to help the various departments achieve their goals.
2. Providing people with the necessary skills and knowledge through training, so they could enjoy more productive and fulfilling lives.
3. Enhancing the social support and service systems within the various communities of Nevis.
4. Providing financial and technical assistance to sporting, cultural and community base organizations (CBO's) along with the less fortunate in our communities.
5. Providing administrative oversight to the maintenance and management of community centers and sporting facilities to gain maximum usage.
6. Integrating gender relations into the mainstream of national development process and to strengthen the family institution towards improving social well being.

To ensure the implementation of the government's vision the Ministry of Social Development will:

1. Develop public awareness programmes aimed at promoting all aspects of social development.
2. Take a proactive approach to tackling the root causes of social problems, aim at breaking negative and long term generational cycles.
3. Strengthen the abilities and opportunities of communities to develop their own organizations, resources and activities.
4. Monitor and evaluate various social development programmes.
5. Continue to work towards poverty reduction.
6. Use financial management systems and procedures to ensure available resources are use effectively to deliver social services and care.
7. Access training opportunities to raise clients and staff awareness about social development issues.

8. Make social development and social assistance services more accessible and available.

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 sports and community development, culture and social services.

To ensure the implementation of the strategic objective, the ministry has established the following objectives for 2013: -

1. To provide equitable and sustainable improvement in the quality of all citizens but in particular, children, youths, the elderly, victims of abuse and other vulnerable groups, through social services.
2. Identify additional opportunities to improve the delivery of social services by working in closer partnership with other agencies and departments.
3. Improve talents, abilities and social skills in young people through education and training in sports, culture, community development and social capital.
4. To encourage cultural, fine arts, social and educational entertainment events and activities for the benefit and enjoyment of the people through the Nevis Performing Arts Center (NEPAC).

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

The main focus of the social development strategy will be to further enhance the empowerment of people, through education and training to promote employment, social marketing of programmes, family dynamics initiatives, psychosocial support systems, poverty reduction, fostering social and community cohesion, managing social risk and building human capital.

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 Department will seek to provide more opportunities for individuals and groups at the community level, to be actively involved in the development of their own resources and activities, through education, vocational training and human resource development.

The Sports Department will continue to improve its infrastructure, coaching and training programmes, sports administration and sports tourism product at all levels.

The Social Services Department will implement workable systems to improve its capacity to target, coordinate, monitor and evaluate its social services.

The Nevis Cultural Development Foundation (NCDF) will enhance and expand its cultural outreach programmes to include full utilization of the Nevis Performing Arts Center (NEPAC) and collaboration with other cultural stakeholders.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

COMMUNITY DEVELOPMENT

- 1) Untrained Staff.
- 2) Erosion of community spirit and community cohesion.
- 3) Reduction in financial resources to fund community projects and programmes.
- 4) Limited inter-department and inter sectoral linkage.
- 5) Changes in the social landscape.

SOCIAL SERVICES

- 1) Recruiting and retaining qualified persons in the field of social work.
- 2) No shelter for abused men and women.
- 3) Not enough male staff social workers.
4. An observable lack of appreciation by key players to fully appreciate and connect a country's progress with adequate provision of essential social services to prevent future societal breakdowns.
- 5) Insufficient resources.

SPORTS

- 1) Shortage of staff in specific sporting disciplines.
- 2) All Sport Officers are not employed by the Department of Sports.
- 3) Lack of appropriate facilities at the primary level.
- 4) Lack of resources, equipment, transportation etc.
- 5) Vandalism of facilities which results in high cost of maintenance.
- 6) Gap between sports and education.

NEVIS CULTURAL DEVELOPMENT FOUNDATION

- 1) Resource acquisition and allocation.
- 2) Management and leadership.
- 3) Absence of a National Cultural Policy.

- 4) Mobilization of public and private resources for the benefit of the sector.

BASIC NEEDS TRUST FUND

- 1) Lack of steady/reliable funding for projects.

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 the continued social transformation of Nevis and as such is endeavouring to utilize the resources assign to it, to achieve its strategic objectives by :

1. Supporting the Nevis Cultural Development Foundation (NCDF) in the promotion, development and management of the Arts and Culture.
- 2) Enhancing the social, technical, financial and service systems at the community level.
- 3) Providing and promoting infrastructure, coaching and training initiatives in sports.
- 4) Providing support to social protection and social safety networks.

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

The Ministry of Social Development continues to be an activity oriented ministry. This has been demonstrated by the wide range of programmes and activities implemented throughout the communities of Nevis by its various departments. Highlighted below are some of its achievements from 2011 to present.

SPORTS AND COMMUNITY DEVELOPMENT

1. The 2011 Department of Sports Summer Program kicked off the year under review with 89 registered participants of which 40 were registered for Netball. This was really a good sign since the sport of Netball has not been vibrant in the schools for some time. This gave an indication as to the level of interest shown by the children in this sporting discipline.
- 2.The Department introduced Netball to the students at the Maude Crosse Preparatory School during the year under review.
3. In the area of cricket, the Department of Sports Under 13 Cricket team placed 2nd in the Federation's Ministry of Sports Regional Cricket Competition and also the TDC 10/10 Regional Cricket Competition.
- 4.The Department assisted and coordinated the 2012 St.Kitts-Nevis Secondary Schools Cricket competition with Charlestown Secondary School making it to the finals. A three match series was also organised between the Gingerland and Charlestown Secondary Schools in February 2012 with Charlestown Secondary winning 2-0.
5. The department cricket development programs with the U13, U15, U17 and U19 continue to bear fruits in that a number of players gained selection to national and regional teams. Ross

Powell, Saeed Williams, Kezron Archibald, Hakeem Harvey got selection to the Leewards U15 Team which participated in the West Indies Tournament in Trinidad. Trevin Nisbett, Saeed Williams, Clydre Smithen and Theron Bussue were selected to participate in Leeward Island Cricket Board U15 training camp in Antigua. Chavil Archibald, Kezron Archibald, Dymon Parris and Duan Webbe were selected to the Leewards U19 and participated in the West Indies U19 Tournament in Guyana. Ross Powell, Saeed Williams, Kezron Archibald, Hakeem Harvey were selected to the Leewards Islands U17 Team which participated in Tobago.

6. The Ministry of Sports coordinated T20 Cricket Classic League in July 2011 and 11 teams participated. Highlights International was the winner.

7. The Department introduced the U23 Cricket Program in October 2011 and 20 participants took part in the programme.

8. The first ever softball league in St. Johns Parish was introduced with eight (8) teams participating. Brown Hill 2 team was the eventual winner.

9. Five players who started with the Ministry of Sports U13 program in the person of Chavil Archibald, Dymon Parris, Duan Webbe, Alex Williams and Wasim Mintos, got selection to the Champion Senior Nevis Cricket Team in June 2012.

10. In the area of football, the Month of May, 2012 saw the start of the U16 Football tournament in St. Kitts from which five players who were trained in the Department of Sports development program were selected as part of the training squad for the U17 World Cup Team. In the final analysis, three of the five in the persons of Shakir Claxton, T'jair Carey and Ravelito Taveras were a part of the final squad.

11. There is a female Football Open League currently ongoing in St. Kitts in which Secondary School Femal Students and young adults from Nevis are taking part. Worthy of note are the names Kishnell Warner and Reece Emlyn from the Gingerland Secondary School for their outstanding performances so far. These ladies are trained through the Department of Sports Female Football Programme.

12. The Department of Sports football Grassroots Program continues with a significant increase in the number of participants. There are about 35 boys in regular practice every Saturday.

13. In the area of fitness, "Shape Up for your Health" an initiative by the Department of Sports through its fitness coach, Masefield Nisbett, which began in February 2012 has grown significantly as the word is getting around and persons are becoming more health conscious. The programme is conducted twice weekly at the Artisan Village. A sister programme "Advice for your Health" has also been introduced.

14. Two Nevis Football Officials participated in and passed the mandatory quarterly fitness test for the St. Kitts-Nevis Football Association. The preparatory work for these tests was done by Physical Trainer and Fitness Coach from the Department of Sports, Masefield Nisbett.

15. Mr Nisbett attended a one week Fitness Instructors Course at the Marriotts Resort in St. Kitts in June to further enhance his knowledge of physical training programs for referees and assistant referees as well as providing expert and personal advice to improve the fitness condition of current and future international referees and assistant referees.

DEPARTMENT OF COMMUNITY DEVELOPMENT

1. Opening of four community centres in Cotton Ground, Fountain, Combermere and Jessups Village.
2. Institutional strengthening of the Community Development Department by the employment of a Director to coordinate the activities in Community Development and employment of one community development officer, five center managers, five cleaners and the addition of two additional members to the clerical staff.
3. Training of Department's staff in "interpersonal communications in the workplace".
4. Collaborated with the Nevis Cultural Development Foundation to host the UNESCO Slave Route Senimar in January.
5. Establishment of a Community Dance Group in Gingerland.
6. Work in Collaboration with Social Services to coordinate a Bike Not Bomb workshop in St. Georges Parish.
7. Initiated a village clean up in Rawlins and Bath Villages.
8. Work in conjunction with the Nevis Cultural Development Foundation to host a kite flying workshop in April in the St. James Community.
9. Hosted "The Market" a village day to exhibit food, art and craft and cultural art forms in Cotton Ground Village in May.
10. Hosted a successful panel discussion entitled "Promoting a Safe, Sound and Stable Society" with Commissioner Celwyn G. Walwyn in April at the Ivor Walters Primary School.
11. Hosted Community discussion entitled "Financial Management and Investing during a Recession".
12. Hosted Father's Day Celebrations at the Cornmill Center, Gingerland.
13. The Empowering Men and Women for change, skilled based program continued in areas of plumbing and electrical wiring in four (4) communities, with forty five (45) persons benefitting from the programmes.

SOCIAL SERVICES DEPARTMENT

1. The Department was fully involved in all stages of development of the draft copy of the St. Kitts-Nevis National Social Protection Reform Strategy. Department was responsible for organising and effecting Nevis involvement in Civil Sector Consultation; media presentations and focus group discussions on the document.
2. Full three months review of the Department's Public Assistance cash transfer program was completed in May with a written report. Report will assist with informing the process of consolidation of social safety programs provided by the Department.
3. Staff Development trainings/capacity building: Areas of training
 - Gender Sensitive Budgeting and Policy Making
 - Senior Leadership and Management
 - Front Office Service Delivery
 - Building capacity skills for Youth Entrepreneurship

- Consolidation and effective delivery of Social Safety Net Programmes
- Elderly Care in local communities
- Promoting community/home based care for Senior Citizens
- Advancing Economic Growth through Entrepreneur Development

3. Staff addition to include a trained counselor in the Gender Affairs Division; professional counseling services can now be better concentrated to adult clients and victims of domestic abuse with attending assistance/guidance for clients who need legal protection in dangerous situations.

4. Second Chance Teen Mothers Programme began in the first quarter of 2012; programme offers much needed financial and educational assistance; parenting and job training to young mothers who have not returned to the school system.

5. Programme to recognise and empathise with surviving relatives of gang violence started during review period will continue on a quarterly basis.

6. Single Parent Programme was able to complete an eight month training in information technology course for single mothers in conjunction with a reputable local tutor. A text book revolving program for assistance to single parent headed households was also implemented in August 2011.

7. Instituted advocacy and awareness raising programs with regards to domestic violence, child neglect and sexual abuse. These programmes were done in schools, churches the community and on radio and television.

8. As of June 2012, 13 children were placed with foster families and an additional 25 in court or voluntary placements with fathers and extended family members to facilitate the protection of many of these children from neglect, physical abuse and sexual violence.

9. Expansion of Summer Job Attachment Program (SJAP) to include special concentration on training for young persons interested in Nursing and other Health Related Occupations, an initial group of twelve SJAP participants were ear-marked for this opportunity based on career preferences documented on their application forms.

10. Introduction of AGNAR (partners of America Program) to Nevis. This sport based programme taught employability skills to a specially selected group at a risk youth aged 16-24.

11. Nevis Boy's Choir collaborated with the Disaster Preparedness Department in video production of Disaster Preparedness jingles.

12. Expansion of Youth Month and Easter programme to include activities to foster inter-generational relations between youth and seniors.

13. Introduction of monthly Youth Recognition Award 18-36 age group and Annual Youth Achievers Award for Primary and High School aged young persons.

14. Care Givers trained in PAHO sponsored workshop; "Improving Chronic Non-Communicable Diseases: Quality Care Management".

15. Basic Training Course for new community care givers in conjunction with Alexandra Hospital Matron and Senior Nursing Staff.

NEVIS CULTURAL DEVELOPMENT FOUNDATION

1. Annual Easter Workshops

- Kite Making
- Steel Pan
- Masquerade
- Clown
- Drumming

2. Celebrations and Observances

- Black History Month (February)
- NCDF Anniversary (April)
- Culturama (July-August)
- Christmas Cheers and Carol Fest (December)

3. Technical Assistance

- Black History School Assembly and Afro Centric Day Parade
- Tourism Week
- Child Month
- National Cultural Policy Consultation (UNESCO)
- Assistance with Village Reunions
- Collaboration with Community and Social Development on various activities
- National Celebrations

4. Continuation of School Cultural Programs in Primary and Secondary Schools.

- Steel Pan
- Dance
- Drama
- Drumming
- Masquerade
- Clowns

5. Special Projects:

- Seniors Golden Steel Orchestra
- Christmas Cheers Street Performances
- Christmas Past (NHCS/NCDF)
- Restructuring of the Kids-R-Us Program in collaboration with the Nevis Tourism Authority
- NCDF Depth of Steel Orchestra
- Fusion Dance Theatre (Children)

6. Cultural Exchange Workshop with Republic of China/Taiwan and Department of Culture, St. Kitts.

2.4.2 Capital Projects Information

2.4.2.1 Status Report on Major Government Projects (MGP)

PROJECT 1: IMPROVEMENT AND MAINTENANCE OF COMMUNITY CENTRES

Project Cost and Source of Funds
\$100,000.00 XCD – Funded by Revenue

Strategic Objective: To improve existing community facilities to encourage community cohesion amongst all social groups.

Lead Department or Agency: Ministry of Social Development
Participating Departments and Agencies: Public Works Department

PROJECT 2: IMPROVEMENT AND MAINTENANCE OF SPORTING FACILITIES

Project Cost and Source of Funds
\$150,000.00 XCD – Funded by Revenue

Strategic Objective: To improve existing sporting facilities to encourage physical activities amongst our youths.

Lead Department or Agency: Ministry of Social Development
Participating Departments and Agencies: Public Works Department

PROJECT 3: DEVELOPMENT OF ST. JAMES RACEWAY

Project Cost and Source of Funds
\$100,000.00 XCD – Funded by Revenue

Strategic Objective: To improve existing Drag Strip sporting facilities to encourage more participation.

Lead Department or Agency: Ministry of Social Development
Participating Departments and Agencies: Public Works Department

2.4.2.2 Other Capital Projects Judged Important and status report

PROJECT 1: NATIONAL TRAINING PROGRAMME

Project Cost and Source of Funds
\$100,000.00 XCD – Funded by Revenue

Strategic Objective: To train the youths in society in skills training in an effort to encourage entrepreneurial development.

PROJECT 2: COMMUNITY HOUSING ASSISTANCE

Project Cost and Source of Funds
\$75,000.00 XCD – Funded by Revenue

Strategic Objective: To assist indogents in society with house repairs and maintenance.

PROJECT 3: TRI-STAR NEVIS

Project Cost and Source of Funds
\$50,000.00 XCD – Funded by Revenue

Strategic Objective: To assist in the hosting of the triathalon and at the same time promote Sports Tourism.

2.4.3 Transfer Payment Information

The Ministry of Social Development would be assisting :

- Local Institutions, Organisations and Individuals \$87,000.00
- Public Assistance to Society (Social Services) - \$270,000.00
- The Nevis Cultural Development Foundation- \$1,210,000.00
- Local Festivals \$250,000.00

Section 4:Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 13 - Ministry of Social Development, Youth, Sports and Community Development and Culture 13 - Permanent Secretary Office Activity Type: Portfolio Activity Name: 13. Promote Meaningful Social Change through Community Development ,Sports, and Social Services					
	Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	(in thousands)				
Recurrent Expenses	4,377	4,463	5,004	5,104	5,155
Compensation of Employees	3,337	3,697	4,206	4,290	4,333
01-Personal Emoluments	1,312	1,707	2,211	2,255	2,277
02-Wages	2,025	1,990	1,995	2,035	2,056
Use of Goods and Services	641	508	515	526	531
05-Travel and Subsistence	81	91	75	77	78
06-Office and General Expenses	54	16	25	27	28
07-Supplies and Materials	107	92	88	90	91
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	52	19	20	21	22
14-Purchase of Tools, Instruments, Furniture and Equipment	5	5	5	5	5
15-Rental of Assets	185	120	120	120	121
17-Training	79	82	79	80	81
21-Professional and Consultancy Services	77	83	90	92	92
27-Production and Marketing Expenses			12	12	12
Social Benefits	398	258	283	288	291
13-Public Assistance	398	258	283	288	291
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	4,377	4,463	5,004	5,104	5,155
Capital Expenses	17,446	1,045	575	820	940
Memorandum Items	17,446	1,045	575	820	940
40-Consultancy Feasibility, Tendering and Specialist Costs		75	100	150	150
42-Supplies and Materials		75	75	75	75
45-Acquisition/Construction of Physical Assets	11,097	450	100	150	200
46-Other costs to be capitalised		75	50	75	75
47 Purchase of Assets	253	220	100	220	240
48 Renovation and Upgrade	6,097	150	150	150	200
Total	17,446	1,045	575	820	940
Transfer Expenses	1,336	1,100	1,547	1,565	1,581
Grants	1,336	1,100	1,547	1,565	1,581
10-Grants and Contributions - Grants	1,336	1,100	1,547	1,565	1,581

		Expenditure Actual 2011	Expenditure Estimated 2012	Expenditure Planned 2013	Expenditure Projected 2014	Expenditure Projected 2015
	Total	1,336	1,100	1,547	1,565	1,581
	Total	23,159	6,608	7,126	7,489	7,677
Capital Expenses		111				
	Net Total	23,270	6,608	7,126	7,489	7,677

Nevis Island Administration

ESTIMATES 2013

APPENDICES

Nevis Island Administration Debt Summary December 31st, 2012

Loan Key	Title/Description	Borrower	Creditor	Amount ECD\$	Guarantor
	<u>FOREIGN DEBT</u>				
1993011	Port Development – 8/OCR	SK. & Nev	CDB	1,475,868	Federal Govt.
1993012	Port Development – 8/SFR	SK. & Nev	CDB	2,731,995	Federal Govt.
1993013	Port Development - Nevis OCR 08/SFR	SK. & Nev	CDB	100,391	Federal Govt.
1993020	Port Development – 35/SFR	SK. & Nev	CDB	2,861,667	Federal Govt.
1994001	Port Development Nevis – (Add) 35/SFRVDR	SK. & Nev	CDB	968,172	Federal Govt.
1994002	Port Development Nevis – 35 SFR SDK (Add)	SK. & Nev	CDB	362,183	Federal Govt.
1994020	Port Development Nevis – Add	SK. & Nev	CDB	487,066	Federal Govt.
1994021	Port Development Nevis - Add - 8\OR USD	SK. & Nev	CDB	800,568	Federal Govt.
1995010	Nevis Island Ports Project. KWD#471	SK. & Nev	KFAED	2,363,232	Federal Govt.
1995020	Nevis Airport Project. (Eur. Inv. Bank)	SK. & Nev	EIB	1,538,468	Federal Govt.
1998011	Road Imp. & Mtce Project 12/SDF	SK. & Nev	CDB	8,751,586	Federal Govt.
1998012	Road Imp. & Mtce Project	SK. & Nev	CDB	4,760,100	Federal Govt.
1999020	Newcastle Airport Project KWD #576	NIA	KFAED	7,082,600	Federal Govt.
2000020	Supplementary Port Project – KWD #590	NIA	KFAED	984,680	Federal Govt.
2001001	RIMP (ADD) Nevis 12SFR	SK. & Nev	CDB	6,961,650	Federal Govt.
2001002	RIMP (ADD) Nevis 12OR	SK. & Nev	CDB	580,074	Federal Govt.
2009001	IMF - ENDA	NIA	IMF	9,549,700	Federal Govt.
2010007	Mega International Commercial Bank	NIA	MICB	5,400,000	Federal Govt.
2011001	Nevis Water Enhancement Project 20/SFROR	SK. & Nev	CDB	551,500	Federal Govt.
	Total Outstanding Foreign Debt			58,311,500	
	<u>DOMESTIC DEBT</u>				
2003002	Loan – SKNA National Bank	NIA	SKNANB	5,102,042	NIA
2009003	Loan – SKNA National Bank	NIA	SKNANB	3,068,984	NIA
2010002	Loan – SKNA National Bank	NIA	SKNANB	61,812,525	NIA
2008006	Loan - Bank Of Nevis	NIA	BON	14,422,136	NIA
2011003	Loan - Bank Of Nevis	NIA	BON	25,781,239	NIA
	Treasury Bills Issue (OTC)	NIA		63,023,562	NIA
	Treasury Bills Issue (RGSM) Local Investors	NIA		18,700,000	NIA
	Overdraft a/c – SKNA National Bank	NIA	SKNANB	60,380,160	NIA
	Overdraft a/c – Bank of Nevis	NIA	BON	7,875,418	NIA
	Overdraft a/c – FCIB	NIA	FCIB	2,011,553	NIA
2009005	Capital Projects (Stimulus Package)	NIA	Social Security	11,440,040	NIA
2011002	Purchase of Asphalt Plant	NIA	Social Security	632,734	NIA
2008008	RBTT Bank (SKN) Ltd. Purchase of Firetruck	NIA	RBTT	523,748	NIA
2008007	Village Roads and Drag Strip	NIA	Surrey Paving	1,426,915	NIA
2011001	FINCO (Construction of Call Centre Building)	NIA	FINCO	821,954	NIA
2011001	TDC/FINCO (Construction of Call Centre Building)	NIA	TDC/FINCO	1,170,108	NIA
	Government of St. Kitts-Nevis			7,575,081	
	Total Outstanding – Domestic Debt			285,768,198	
	Total NIA Disbursed Outstanding Debt			344,079,699	

Note: Government of St. Kitts and Nevis - \$7,757,081 is the total restructured debt that the NIA will have to refund the Federal Government for servicing.

THE ROLE OF THE ACCOUNTING OFFICER

The Accounting Officer is a public servant and is normally the head of an Office or Ministry.

An Accounting Officer is responsible for the administration of the vote provided for the service under his/her control and is held accountable for the management of same vote. This officer most obvious duty therefore, is to ensure that public funds, whether revenue or expenditure are properly safeguarded. They should also ensure that votes are used for the intended purposes and any deviation from the set purpose should be first sanctioned by the Ministry of Finance.

Accounting Officers can delegate responsibilities and work but retains full responsibility for the accounting duties, which they personally perform, and for work that is delegated to staff. They are responsible for ensuring proper supervision and utilization of public funds to which he/she is entrusted.

Accounting Officers have a duty to ensure that the Nevis Island Administration policies are carried out as economically prudent as possible to ensure that avoidable expenditure are not incurred. To ensure proper accounting and transparency vote books should be checked on a monthly basis. It is important to commit anticipated expenditure in order to eliminate over expenditure and the approval of the Ministry of Finance should be granted before adjustments are made.

It is therefore necessary for vote books to be scrutinized and also to be made available to the Audit Department for review when requested in order for expenditure to be properly monitored and managed.

REALLOCATION WARRANTS

The purpose of a Reallocation Warrant is to make provision for funds as needed throughout the year in order to cover authorized expenditure for which existing funds are insufficient. This causes an equivalent adjustment to be made and thus both votes should be adjusted to show the change. There are certain limitations to the use of this procedure. These are as follows:

1. No Reallocation Warrants will be accepted before 1st, November, 2013 unless it is required to correct a posting in the book of estimates.
2. No Reallocation Warrants will be granted between Recurrent and Capital Budget.
3. Reallocations would not be granted between different Ministries **with the exception** of the Ministry of Finance.
4. No Reallocation Warrants will be allowed to and from the following object codes except between each other.
 - Personal Emoluments
 - Wages
 - Allowances
5. All schedules of Reallocation Warrants **must** be signed by the Ministry of Finance.

Nevis Island Administration

ESTIMATES 2013

SALARY SCALES, GRADES AND POSITIONS

INCREMENT OF SALARY SCHEDULE 2013

INCREMENT MONTH

SCALE	Increment	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
N1	600	11,280											
N2	660	11,880	11,825	11,770	11,715	11,660	11,605	11,550	11,495	11,440	11,385	11,330	11,275
N3	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
N4	900	13,320	13,245	13,170	13,095	13,020	12,945	12,870	12,795	12,720	12,645	12,570	12,495
N5	900	14,220	14,145	14,070	13,995	13,920	13,845	13,770	13,695	13,620	13,545	13,470	13,395
N6	900	15,120	15,045	14,970	14,895	14,820	14,745	14,670	14,595	14,520	14,445	14,370	14,295
N7	900	16,020	15,945	15,870	15,795	15,720	15,645	15,570	15,495	15,420	15,345	15,270	15,195
N8	900	16,920	16,845	16,770	16,695	16,620	16,545	16,470	16,395	16,320	16,245	16,170	16,095
N9	900	17,820	17,745	17,670	17,595	17,520	17,445	17,370	17,295	17,220	17,145	17,070	16,995
N10	900	18,720	18,645	18,570	18,495	18,420	18,345	18,270	18,195	18,120	18,045	17,970	17,895
N11	900	19,620	19,545	19,470	19,395	19,320	19,245	19,170	19,095	19,020	18,945	18,870	18,795
N12	900	20,520	20,445	20,370	20,295	20,220	20,145	20,070	19,995	19,920	19,845	19,770	19,695
N13	900	21,420	21,345	21,270	21,195	21,120	21,045	20,970	20,895	20,820	20,745	20,670	20,595
N14	900	22,320	22,245	22,170	22,095	22,020	21,945	21,870	21,795	21,720	21,645	21,570	21,495
N15	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
N16	1,020	24,180	24,095	24,010	23,925	23,840	23,755	23,670	23,585	23,500	23,415	23,330	23,245
N17	1,080	25,200	25,110	25,020	24,930	24,840	24,750	24,660	24,570	24,480	24,390	24,300	24,210
N18	1,080	26,280	26,190	26,100	26,010	25,920	25,830	25,740	25,650	25,560	25,470	25,380	25,290
N19	1,200	27,360	27,260	27,160	27,060	26,960	26,860	26,760	26,660	26,560	26,460	26,360	26,260
N20	1,320	28,560	28,450	28,340	28,230	28,120	28,010	27,900	27,790	27,680	27,570	27,460	27,350
N21	1,500	29,880	29,755	29,630	29,505	29,380	29,255	29,130	29,005	28,880	28,755	28,630	28,505
N22	1,500	31,380	31,255	31,130	31,005	30,880	30,755	30,630	30,505	30,380	30,255	30,130	30,005
N23	1,500	32,880	32,755	32,630	32,505	32,380	32,255	32,130	32,005	31,880	31,755	31,630	31,505
N24	1,500	34,380	34,255	34,130	34,005	33,880	33,755	33,630	33,505	33,380	33,255	33,130	33,005
N25	1,500	35,880	35,755	35,630	35,505	35,380	35,255	35,130	35,005	34,880	34,755	34,630	34,505
N26	1,560	37,380	37,250	37,120	36,990	36,860	36,730	36,600	36,470	36,340	36,210	36,080	35,950
N27	1,560	38,940	38,810	38,680	38,550	38,420	38,290	38,160	38,030	37,900	37,770	37,640	37,510
N28	1,560	40,500	40,370	40,240	40,110	39,980	39,850	39,720	39,590	39,460	39,330	39,200	39,070
N29	1,680	42,060	41,920	41,780	41,640	41,500	41,360	41,220	41,080	40,940	40,800	40,660	40,520
N30	1,680	43,740	43,600	43,460	43,320	43,180	43,040	42,900	42,760	42,620	42,480	42,340	42,200
N31	1,680	45,420	45,280	45,140	45,000	44,860	44,720	44,580	44,440	44,300	44,160	44,020	43,880
N32	1,680	47,100	46,960	46,820	46,680	46,540	46,400	46,260	46,120	45,980	45,840	45,700	45,560
N33	1,680	48,780	48,640	48,500	48,360	48,220	48,080	47,940	47,800	47,660	47,520	47,380	47,240
N34	1,800	50,460	50,310	50,160	50,010	49,860	49,710	49,560	49,410	49,260	49,110	48,960	48,810
N35	2,580	52,260	52,045	51,830	51,615	51,400	51,185	50,970	50,755	50,540	50,325	50,110	49,895
N36	2,580	54,840	54,625	54,410	54,195	53,980	53,765	53,550	53,335	53,120	52,905	52,690	52,475
N37	2,580	57,420	57,205	56,990	56,775	56,560	56,345	56,130	55,915	55,700	55,485	55,270	55,055
N38	2,580	60,000	59,785	59,570	59,355	59,140	58,925	58,710	58,495	58,280	58,065	57,850	57,635
N39	3,000	62,580	62,330	62,080	61,830	61,580	61,330	61,080	60,830	60,580	60,330	60,080	59,830
N40	3,000	65,580	65,330	65,080	64,830	64,580	64,330	64,080	63,830	63,580	63,330	63,080	62,830
N41	3,180	68,580	68,315	68,050	67,785	67,520	67,255	66,990	66,725	66,460	66,195	65,930	65,665
N42	3,600	71,760	71,460	71,160	70,860	70,560	70,260	69,960	69,660	69,360	69,060	68,760	68,460
N43	4,080	75,360	75,020	74,680	74,340	74,000	73,660	73,320	72,980	72,640	72,300	71,960	71,620
N44	5,520	79,440	78,980	78,520	78,060	77,600	77,140	76,680	76,220	75,760	75,300	74,840	74,380
N45	5,580	84,960	84,495	84,030	83,565	83,100	82,635	82,170	81,705	81,240	80,775	80,310	79,845
N46	6,120	90,540	90,030	89,520	89,010	88,500	87,990	87,480	86,970	86,460	85,950	85,440	84,930
N47	Fixed	96,660											

**APPROVED SALARY SCALES AND GRADES INTRODUCED
EFFECTIVE MAY 01ST, 2013**

POSITIONS	GRADE	SALARY SCALE PER ANNUM
Deputy Governor General	N50	\$135,480
Premier	N49	\$123,024
Ministers	N48	\$115,140
Legal Advisor	N47	\$96,000
Cabinet Secretary	N46	\$90,540
Advisor	N45	\$84,960
Bank Regulator Financial Services	N45	\$84,960
Chief Justice of Peace	N45	\$84,960
Director of Finance	N45	\$84,960
Director of Health Services	N45	\$84,960
Permanent Secretaries	N45	\$84,960
Regulator Financial Services	N45	\$84,960
Resident Judge	N45	\$84,960
Anaesthetist	N43	\$75,360
Anesthesiologist	N43	\$75,360
Budget Director	N43	\$75,360
Chief Executive Officer	N43	\$75,360
Director Information and Technology	N43	\$75,360
Director Mental Health Services	N43	\$75,360
Electricity Commissioner	N43	\$75,360
Executive Director	N43	\$75,360
Gynecologist/Obstician	N43	\$75,360
Internist	N43	\$75,360
Pediatrician	N43	\$75,360
Press Secretary	N43	\$75,360

Principal Assistant Secretary	N43	\$75,360
Principal Education Officer	N43	\$75,360
Surgeon Specialist	N43	\$75,360
Medical Officer of Health	N41	\$68,580
N39 - N41		
Agricultural Education Co-ordinator	N39 - N41	\$62,580 - \$68,580
Assistant Secretaries	N39 - N41	\$62,580 - \$68,580
Chief Protocol Officer	N39 - N41	\$62,580 - \$68,580
Deputy Comptroller of Inland Revenue	N39 - N41	\$62,580 - \$68,580
Deputy Director Financial Services	N39 - N41	\$62,580 - \$68,580
Director	N39 - N41	\$62,580 - \$68,580
Director Library Services	N39 - N41	\$62,580 - \$68,580
Director of Agriculture	N39 - N41	\$62,580 - \$68,580
Director of Fisheries	N39 - N41	\$62,580 - \$68,580
Director of Gender & Social Affairs	N39 - N41	\$62,580 - \$68,580
Director of NDMO	N39 - N41	\$62,580 - \$68,580
Director of Tourism Research & Development	N39 - N41	\$62,580 - \$68,580
Director of Youth & Sports	N39 - N41	\$62,580 - \$68,580
Director Physical Planning	N39 - N41	\$62,580 - \$68,580
Director Press & Information	N39 - N41	\$62,580 - \$68,580
Director Public Works	N39 - N41	\$62,580 - \$68,580
Distance Learning Coordinator	N39 - N41	\$62,580 - \$68,580
Energy Officer	N39 - N41	\$62,580 - \$68,580
Geothermal Commissioner	N39 - N41	\$62,580 - \$68,580
Headmaster	N39 - N41	\$62,580 - \$68,580
Hospital Administrator	N39 - N41	\$62,580 - \$68,580
Human Resource Manager	N39 - N41	\$62,580 - \$68,580
Manager	N39 - N41	\$62,580 - \$68,580
Principal	N39 - N41	\$62,580 - \$68,580
Project Coordinator (BNTF)	N39 - N41	\$62,580 - \$68,580
Registrar Financial Services	N39 - N41	\$62,580 - \$68,580
Registrar of Insurance	N39 - N41	\$62,580 - \$68,580

Registrar of Insurance	N39 - N41	\$62,580 - \$68,580
Senior Audit Manager	N39 - N41	\$62,580 - \$68,580
Senior Budget Analyst	N39 - N41	\$62,580 - \$68,580
Treasurer	N39 - N41	\$62,580 - \$68,580
N39 - N40		
Chief Architect	N39 - N40	\$62,580 - \$65,580
Deputy Headmaster	N39 - N40	\$62,580 - \$65,580
Deputy Principal	N39 - N40	\$62,580 - \$65,580
Director of Community Development	N39 - N40	\$62,580 - \$65,580
Project Coordinator - Water	N39 - N39	\$62,580 - \$62,580
N36 - N37		
Nurse Anesthetist	N36 - N37	\$54,840 - \$57,420
Nurse Managers	N36 - N37	\$54,840 - \$57,420
Principal Env. Health Inspector	N36 - N37	\$54,840 - \$57,420
Senior Pharmacist	N36 - N37	\$54,840 - \$57,420
N35 - N43		
Senior Legal Counsel	N35 - N43	\$52,260 - \$75,360
N35 - N42		
Legal Counsel	N35 - N42	\$52,260 - \$71,760
N33 - N38/N39 - N41		
Deputy Comptroller of Customs	N33 - N41	\$48,780 - \$68,580
Director of Health Policy and Planning	N33 - N41	\$48,780 - \$68,580
Director of Trade/Consumer Affairs	N33 - N41	\$48,780 - \$68,580
Director Statistics & Economic Planning	N33 - N41	\$48,780 - \$68,580
Financial Officer	N33 - N41	\$48,780 - \$68,580
Fisheries Dev. Officer	N33 - N41	\$48,780 - \$68,580
Legal Draftsman	N33 - N41	\$48,780 - \$68,580
Physical Planner	N33 - N41	\$48,780 - \$68,580

N33 - N38/N39 - N40		
Agricultural Supervisor	N33 - N40	\$48,780 - \$65,580
Assistant Comptroller - Inland Revenue	N33 - N40	\$48,780 - \$65,580
Assistant Comptroller - Tax Reform	N33 - N40	\$48,780 - \$65,580
Assistant Director - Information Technology	N33 - N40	\$48,780 - \$65,580
Asst. Principal	N33 - N40	\$48,780 - \$65,580
Budget Coordinator	N33 - N40	\$48,780 - \$65,580
Business Development Officer	N33 - N40	\$48,780 - \$65,580
Chief Labour Officer	N33 - N40	\$48,780 - \$65,580
Chief Librarian	N33 - N40	\$48,780 - \$65,580
Dentists	N33 - N40	\$48,780 - \$65,580
Deputy Director of Agriculture	N33 - N40	\$48,780 - \$65,580
Deputy Postmaster	N33 - N40	\$48,780 - \$65,580
Director Cooperatives	N33 - N40	\$48,780 - \$65,580
Director of Library Services	N33 - N40	\$48,780 - \$65,580
Director of Sports	N33 - N40	\$48,780 - \$65,580
Director Six Form College	N33 - N40	\$48,780 - \$65,580
District Medical Officer	N33 - N40	\$48,780 - \$65,580
Economist	N33 - N40	\$48,780 - \$65,580
Education Officer	N33 - N40	\$48,780 - \$65,580
Education Planner	N33 - N40	\$48,780 - \$65,580
Education Psychologist	N33 - N40	\$48,780 - \$65,580
Energy & Buildings Officer	N33 - N40	\$48,780 - \$65,580
Executive Director I	N33 - N40	\$48,780 - \$65,580
Gender Counsellor	N33 - N40	\$48,780 - \$65,580
Graduate Counsellor	N33 - N40	\$48,780 - \$65,580
Health Service Administrator	N33 - N40	\$48,780 - \$65,580
Matron	N33 - N40	\$48,780 - \$65,580
Medical Superintendent	N33 - N40	\$48,780 - \$65,580
Policy & Regulation Officer	N33 - N40	\$48,780 - \$65,580
Project Coordinator-Schools Computer Program	N33 - N40	\$48,780 - \$65,580
Senior Case Worker	N33 - N40	\$48,780 - \$65,580
Senior Health Educator	N33 - N40	\$48,780 - \$65,580
Senior Statistician	N33 - N40	\$48,780 - \$65,580
Supervisor - Education I	N33 - N40	\$48,780 - \$65,580

TVET Co-ordinator	N33 - N40	\$48,780 - \$65,580
Veterinary Officer	N33 - N40	\$48,780 - \$65,580
N33 - N39		
Assistant Director	N33 - N39	\$48,780 - \$62,580
Assistant Matron	N33 - N39	\$48,780 - \$62,580
Audit Supervisor - IRD	N33 - N39	\$48,780 - \$62,580
Audit Supervisor - Tax Reform	N33 - N39	\$48,780 - \$62,580
Chief Valuation Officer	N33 - N39	\$48,780 - \$62,580
Collections Supervisor - IRD	N33 - N39	\$48,780 - \$62,580
Collections Supervisor - Tax Reform	N33 - N39	\$48,780 - \$62,580
Headteacher	N33 - N39	\$48,780 - \$62,580
Laboratory Supervisor	N33 - N39	\$48,780 - \$62,580
Nevis Aids Co-ordinator	N33 - N39	\$48,780 - \$62,580
Principal Environmental Health Officer	N33 - N39	\$48,780 - \$62,580
Senior Pharmacist	N33 - N39	\$48,780 - \$62,580
Senior Radiographer	N33 - N39	\$48,780 - \$62,580
Supervisor Community Health Nurse	N33 - N39	\$48,780 - \$62,580
Supervisor Multipurpose Center	N33 - N39	\$48,780 - \$62,580
N33 - N38		
Abattoir Manager	N33 - N38	\$48,780 - \$60,000
Accountant	N33 - N38	\$48,780 - \$60,000
Accounting Officer I	N33 - N38	\$48,780 - \$60,000
Adult & Continuing Education Coordinator	N33 - N38	\$48,780 - \$60,000
Agro Processing Officer	N33 - N38	\$48,780 - \$60,000
Agro Tourism Officer	N33 - N38	\$48,780 - \$60,000
AIDS Education & Prevention Officer	N33 - N38	\$48,780 - \$60,000
Architect	N33 - N38	\$48,780 - \$60,000
Artistic Development Officer	N33 - N38	\$48,780 - \$60,000
Assistant Comptroller - Customs	N33 - N38	\$48,780 - \$60,000
Assistant Director	N33 - N38	\$48,780 - \$60,000
Assistant Director of Public Works	N33 - N38	\$48,780 - \$60,000
Assistant Hospital Administrator	N33 - N38	\$48,780 - \$60,000
Assistant Principal	N33 - N38	\$48,780 - \$60,000

Assistant Regulator	N33 - N38	\$48,780 - \$60,000
Audit Manager I	N33 - N38	\$48,780 - \$60,000
Budget Analyst	N33 - N38	\$48,780 - \$60,000
Building Engineer	N33 - N38	\$48,780 - \$60,000
Building Inspector	N33 - N38	\$48,780 - \$60,000
Building System Engineer	N33 - N38	\$48,780 - \$60,000
Chief Building Inspector	N33 - N38	\$48,780 - \$60,000
Chief Extension Officer	N33 - N38	\$48,780 - \$60,000
Civil Engineer	N33 - N38	\$48,780 - \$60,000
Collections Manager	N33 - N38	\$48,780 - \$60,000
Communication Officer I	N33 - N38	\$48,780 - \$60,000
Community Affairs Officer - Trained	N33 - N38	\$48,780 - \$60,000
Community Health Nurse	N33 - N38	\$48,780 - \$60,000
Community Health Nurse Manager	N33 - N38	\$48,780 - \$60,000
Consular Officer	N33 - N38	\$48,780 - \$60,000
Co-ordinator Distance Education	N33 - N38	\$48,780 - \$60,000
Co-ordinator Teacher Resource Center	N33 - N38	\$48,780 - \$60,000
Counsellor	N33 - N38	\$48,780 - \$60,000
Court Administrator	N33 - N38	\$48,780 - \$60,000
Craft House Manager	N33 - N38	\$48,780 - \$60,000
Cricket Coach	N33 - N38	\$48,780 - \$60,000
Deputy Director	N33 - N38	\$48,780 - \$60,000
Deputy Director Community Development	N33 - N38	\$48,780 - \$60,000
Deputy Registrar of Insurance	N33 - N38	\$48,780 - \$60,000
Development Control Officer	N33 - N38	\$48,780 - \$60,000
Director of Culture	N33 - N38	\$48,780 - \$60,000
Early Childhood Coordinator	N33 - N38	\$48,780 - \$60,000
Economic Development Officer	N33 - N38	\$48,780 - \$60,000
Editor	N33 - N38	\$48,780 - \$60,000
Education and Prevention Officer	N33 - N38	\$48,780 - \$60,000
Environment & Development Officer	N33 - N38	\$48,780 - \$60,000
Environmental Health Inspector	N33 - N38	\$48,780 - \$60,000
Events Co-ordinator	N33 - N38	\$48,780 - \$60,000
Financial Systems Manager	N33 - N38	\$48,780 - \$60,000

Gender Affairs Co-ordinator	N33 - N38	\$48,780 - \$60,000
GIS Officer	N33 - N38	\$48,780 - \$60,000
Health Educator/Nutritionist	N33 - N38	\$48,780 - \$60,000
Health Educator-Trained	N33 - N38	\$48,780 - \$60,000
Health Planner	N33 - N38	\$48,780 - \$60,000
IT Training Officer	N33 - N38	\$48,780 - \$60,000
Laboratory Analyst	N33 - N38	\$48,780 - \$60,000
Librarian	N33 - N38	\$48,780 - \$60,000
Maintenance Technical Supervisor	N33 - N38	\$48,780 - \$60,000
Manager - Nevis Sports Council	N33 - N38	\$48,780 - \$60,000
Marketing Officer I	N33 - N38	\$48,780 - \$60,000
Medical Lab Technologist I	N33 - N38	\$48,780 - \$60,000
Medical Officer	N33 - N38	\$48,780 - \$60,000
Medical Social Worker	N33 - N38	\$48,780 - \$60,000
Mental Health Counsellor	N33 - N38	\$48,780 - \$60,000
Mitigation Officer	N33 - N38	\$48,780 - \$60,000
Office Manager I	N33 - N38	\$48,780 - \$60,000
Operating and Administrative Officer	N33 - N38	\$48,780 - \$60,000
Operations Manager	N33 - N38	\$48,780 - \$60,000
Pharmacist I	N33 - N38	\$48,780 - \$60,000
Physical Planner	N33 - N38	\$48,780 - \$60,000
Physical Planning Officer	N33 - N38	\$48,780 - \$60,000
Physical Therapist	N33 - N38	\$48,780 - \$60,000
Physiotherapist	N33 - N38	\$48,780 - \$60,000
Producer	N33 - N38	\$48,780 - \$60,000
Product Development Officer	N33 - N38	\$48,780 - \$60,000
Project Officer	N33 - N38	\$48,780 - \$60,000
Protocol Officer	N33 - N38	\$48,780 - \$60,000
Psychiatric Officer	N33 - N38	\$48,780 - \$60,000
Public Relation Officer	N33 - N38	\$48,780 - \$60,000
Quantity Surveyor	N33 - N38	\$48,780 - \$60,000
Radiographer I	N33 - N38	\$48,780 - \$60,000
School Library Coordinator	N33 - N38	\$48,780 - \$60,000
Senior Consumer Affairs Officer I	N33 - N38	\$48,780 - \$60,000
Senior Development Control Officer	N33 - N38	\$48,780 - \$60,000

Senior Economic Dev. Officer	N33 - N38	\$48,780 - \$60,000
Senior Environmental Officer	N33 - N38	\$48,780 - \$60,000
Senior Labour Officer I	N33 - N38	\$48,780 - \$60,000
Senior Physical Planner	N33 - N38	\$48,780 - \$60,000
Senior Probation Officer	N33 - N38	\$48,780 - \$60,000
Senior Sports Coordinator	N33 - N38	\$48,780 - \$60,000
Senior Systems Analyst	N33 - N38	\$48,780 - \$60,000
Senior Tax Inspector	N33 - N38	\$48,780 - \$60,000
Senior Tax Officer	N33 - N38	\$48,780 - \$60,000
Senior Trade Officer	N33 - N38	\$48,780 - \$60,000
Senior Youth Coordinator	N33 - N38	\$48,780 - \$60,000
Small Business Officer	N33 - N38	\$48,780 - \$60,000
Sports Co-ordinator I	N33 - N38	\$48,780 - \$60,000
Statistician	N33 - N38	\$48,780 - \$60,000
Supervisor	N33 - N38	\$48,780 - \$60,000
Supervisor Education	N33 - N38	\$48,780 - \$60,000
Surveyor	N33 - N38	\$48,780 - \$60,000
System Supervisor	N33 - N38	\$48,780 - \$60,000
Systems Analyst I	N33 - N38	\$48,780 - \$60,000
Tourism Education Officer	N33 - N38	\$48,780 - \$60,000
Tourism Marketing Officer	N33 - N38	\$48,780 - \$60,000
Town Planner	N33 - N38	\$48,780 - \$60,000
Trained Graduate Teacher	N33 - N38	\$48,780 - \$60,000
Training Officer	N33 - N38	\$48,780 - \$60,000
VAT Officer	N33 - N38	\$48,780 - \$60,000
Water Development Engineer	N33 - N38	\$48,780 - \$60,000
Youth Development Co-ordinator	N33 - N38	\$48,780 - \$60,000
N33 - N36		
Accounting Officer II	N33 - N36	\$48,780 - \$54,840
Assistant Librarian	N33 - N36	\$48,780 - \$54,840
Assistant Producer	N33 - N36	\$48,780 - \$54,840
Audit Manager II	N33 - N36	\$48,780 - \$54,840
Clerk of Works	N33 - N36	\$48,780 - \$54,840
Communication Supervisor II	N33 - N36	\$48,780 - \$54,840

Communications Supervisor	N33 - N36	\$48,780 - \$54,840
Consumer Affairs Officer	N33 - N36	\$48,780 - \$54,840
Co-operative Supervisor	N33 - N36	\$48,780 - \$54,840
Customer Service Manager	N33 - N36	\$48,780 - \$54,840
Deputy Registrar	N33 - N36	\$48,780 - \$54,840
Executive Director II	N33 - N36	\$48,780 - \$54,840
Fisheries Officer II	N33 - N36	\$48,780 - \$54,840
HIV/AIDS Program Coordinator	N33 - N36	\$48,780 - \$54,840
Legal Assistant	N33 - N36	\$48,780 - \$54,840
Manager Repair Shop	N33 - N36	\$48,780 - \$54,840
Medical Officer	N33 - N36	\$48,780 - \$54,840
Office Manager II	N33 - N36	\$48,780 - \$54,840
Purchasing Officer	N33 - N36	\$48,780 - \$54,840
Rehab Therapist	N33 - N36	\$48,780 - \$54,840
Senior Citizen's Program Co-ordinator	N33 - N36	\$48,780 - \$54,840
Senior Consumer Affairs Officer II	N33 - N36	\$48,780 - \$54,840
Senior Veterenary Officer	N33 - N36	\$48,780 - \$54,840
Senior Veterinary Asst.	N33 - N36	\$48,780 - \$54,840
Supply Manager	N33 - N36	\$48,780 - \$54,840
Tax Supervisor	N33 - N36	\$48,780 - \$54,840
Tourism Education Officer II	N33 - N36	\$48,780 - \$54,840
N33 - N35		
Administrative Officer	N33 - N35	\$48,780 - \$52,260
Assistant Nurse Manager	N33 - N35	\$48,780 - \$52,260
Associate Producer	N33 - N35	\$48,780 - \$52,260
Marketing Officer II	N33 - N35	\$48,780 - \$52,260
Senior Agriculture Officer	N33 - N35	\$48,780 - \$52,260
Senior Assistant Editor	N33 - N35	\$48,780 - \$52,260
Senior Dispenser	N33 - N35	\$48,780 - \$52,260
Senior Environmental Health Officer	N33 - N35	\$48,780 - \$52,260
Tourism Development Officer	N33 - N35	\$48,780 - \$52,260
N32 - N36		

Assistant Editor	N32 - N36	\$47,100 - \$54,840
Consumer Affairs Supervisor	N32 - N36	\$47,100 - \$54,840
Dietician I	N32 - N36	\$47,100 - \$54,840
Emergency Medical Technician I	N32 - N36	\$47,100 - \$54,840
Financial Systems Assistant	N32 - N36	\$47,100 - \$54,840
Systems Technician II	N32 - N36	\$47,100 - \$54,840
N31 - N32		
Registered Nurse I	N31 - N32	\$45,420 - \$47,100
N30 - N38		
Deputy Director of Community Affairs	N30 - N38	\$43,740 - \$60,000
Deputy Director/Socialcase Worker	N30 - N38	\$43,740 - \$60,000
Engineer Assistant	N30 - N38	\$43,740 - \$60,000
Graduate Teacher	N30 - N38	\$43,740 - \$60,000
Guidance Counsellor	N30 - N38	\$43,740 - \$60,000
Music Coordinator	N30 - N38	\$43,740 - \$60,000
Research and Documentation Specialist	N30 - N38	\$43,740 - \$60,000
Senior Health Statistician	N30 - N38	\$43,740 - \$60,000
Senior Valuation Officer	N30 - N38	\$43,740 - \$60,000
Social Case Worker	N30 - N38	\$43,740 - \$60,000
Untrained Graduate Teacher	N30 - N38	\$43,740 - \$60,000
Youth Development Officer - Trained	N30 - N38	\$43,740 - \$60,000
Youth Development Officer II	N30 - N38	\$43,740 - \$60,000
N30 - N34		
Activities Coordinator	N30 - N34	\$43,740 - \$50,460
Activities Officer I	N30 - N34	\$43,740 - \$50,460
Assistant Lab Technologist	N30 - N34	\$43,740 - \$50,460
Assistant Writer	N30 - N34	\$43,740 - \$50,460
Athletics Coach	N30 - N34	\$43,740 - \$50,460
Craft Production Officer	N30 - N34	\$43,740 - \$50,460
Dietician II	N30 - N34	\$43,740 - \$50,460
Football Coach	N30 - N34	\$43,740 - \$50,460
Human Resource Officer II	N30 - N34	\$43,740 - \$50,460

Medical Lab Technologist II	N30 - N34	\$43,740 - \$50,460
Netball Coach	N30 - N34	\$43,740 - \$50,460
Operations & Administrative Officer	N30 - N34	\$43,740 - \$50,460
Pharmacist II	N30 - N34	\$43,740 - \$50,460
Production Officer	N30 - N34	\$43,740 - \$50,460
Project Assistant - Tourism	N30 - N34	\$43,740 - \$50,460
N29 - N36		
District Medical Officer	N29 - N36	\$42,060 - \$54,840
Psychiatrist	N29 - N36	\$42,060 - \$54,840
Therapist	N29 - N36	\$42,060 - \$54,840
N29		
Nevis Island Assembly - President	N29	\$42,060
N28 - N35		
Custom Officer Grade 4	N28 - N35	\$40,500 - \$52,260
N28 - N32		
Administrative Assistant	N28 - N32	\$40,500 - \$47,100
Asphalt Plant Manager	N28 - N32	\$40,500 - \$47,100
Assistant Building Inspector	N28 - N32	\$40,500 - \$47,100
Assistant Librarian	N28 - N32	\$40,500 - \$47,100
Assistant Physical Planner	N28 - N32	\$40,500 - \$47,100
Assistant Public Relation Officer	N28 - N32	\$40,500 - \$47,100
Broadcast Engineer	N28 - N32	\$40,500 - \$47,100
Budget Assistant	N28 - N32	\$40,500 - \$47,100
Budget Officer	N28 - N32	\$40,500 - \$47,100
Communication Officer II	N28 - N32	\$40,500 - \$47,100
Communications Officer	N28 - N32	\$40,500 - \$47,100
Communications Supervisor	N28 - N32	\$40,500 - \$47,100
Community Development Officer I	N28 - N32	\$40,500 - \$47,100
Community Liason Officer I	N28 - N32	\$40,500 - \$47,100
Computer Analyst	N28 - N32	\$40,500 - \$47,100
Consumer Affairs Officer I	N28 - N32	\$40,500 - \$47,100

Court Reporter I	N28 - N32	\$40,500 - \$47,100
Customer Service Supervisor	N28 - N32	\$40,500 - \$47,100
Draftsman	N28 - N32	\$40,500 - \$47,100
Early Childhood Resource Teacher	N28 - N32	\$40,500 - \$47,100
Electrical Inspector	N28 - N32	\$40,500 - \$47,100
Executive Officer	N28 - N32	\$40,500 - \$47,100
Field Supervisor	N28 - N32	\$40,500 - \$47,100
Fisheries Officer	N28 - N32	\$40,500 - \$47,100
Gender Officer	N28 - N32	\$40,500 - \$47,100
Health Administrative Assistant	N28 - N32	\$40,500 - \$47,100
Health Statistician	N28 - N32	\$40,500 - \$47,100
Heavy Equipment Supervisor	N28 - N32	\$40,500 - \$47,100
HIV/AIDS Prevention Officer	N28 - N32	\$40,500 - \$47,100
Human Resource Officer II	N28 - N32	\$40,500 - \$47,100
Inspector of Works	N28 - N32	\$40,500 - \$47,100
Library Technician III	N28 - N32	\$40,500 - \$47,100
Maintenance Technician I	N28 - N32	\$40,500 - \$47,100
Marketing Assistant	N28 - N32	\$40,500 - \$47,100
Physical Education Officer	N28 - N32	\$40,500 - \$47,100
Price Control Officer	N28 - N32	\$40,500 - \$47,100
Primary School Library Co-ordinator	N28 - N32	\$40,500 - \$47,100
Radiographer II	N28 - N32	\$40,500 - \$47,100
Repair Shop Supervisor	N28 - N32	\$40,500 - \$47,100
Research and Development Officer	N28 - N32	\$40,500 - \$47,100
Senior Auditor	N28 - N32	\$40,500 - \$47,100
Senior Cooperative Officer	N28 - N32	\$40,500 - \$47,100
Senior Development Officer	N28 - N32	\$40,500 - \$47,100
Senior Environmental & Development Officer	N28 - N32	\$40,500 - \$47,100
Senior Fisheries Officer	N28 - N32	\$40,500 - \$47,100
Senior Labour Officer II	N28 - N32	\$40,500 - \$47,100
Senior Livestock Extension Officer	N28 - N32	\$40,500 - \$47,100
Senior Mechanic	N28 - N32	\$40,500 - \$47,100
Senior Technical Instructor	N28 - N32	\$40,500 - \$47,100
Senior Technical Officer II	N28 - N32	\$40,500 - \$47,100
SFEP Manager	N28 - N32	\$40,500 - \$47,100

SFEP Officer	N28 - N32	\$40,500 - \$47,100
Specialist Teacher	N28 - N32	\$40,500 - \$47,100
Sports Co-ordinator II	N28 - N32	\$40,500 - \$47,100
Sports Liaison Officer	N28 - N32	\$40,500 - \$47,100
Sports Venue Supervisor	N28 - N32	\$40,500 - \$47,100
Statistical Officer I	N28 - N32	\$40,500 - \$47,100
Supervisor - Artistic Development	N28 - N32	\$40,500 - \$47,100
Supervisor - Research and Documentation	N28 - N32	\$40,500 - \$47,100
Supervisor of Customer Service	N28 - N32	\$40,500 - \$47,100
Supervisor Technical Services	N28 - N32	\$40,500 - \$47,100
Systems Analyst II	N28 - N32	\$40,500 - \$47,100
Systems Technician I	N28 - N32	\$40,500 - \$47,100
Tax Officer Grade III	N28 - N32	\$40,500 - \$47,100
Technical Instructor	N28 - N32	\$40,500 - \$47,100
Youth Development Officer	N28 - N32	\$40,500 - \$47,100
N25 - N32		
Agricultural Officer	N25 - N32	\$35,880 - \$47,100
Community Health Nurse	N25 - N32	\$35,880 - \$47,100
Dental Auxillaries	N25 - N32	\$35,880 - \$47,100
Environmental Health Officers - Trained	N25 - N32	\$35,880 - \$47,100
Gender Developmental Officer	N25 - N32	\$35,880 - \$47,100
Mental Health Nurse	N25 - N32	\$35,880 - \$47,100
Senior Developmental Officer	N25 - N32	\$35,880 - \$47,100
Staff Nurse	N25 - N32	\$35,880 - \$47,100
Veterinary Assistant	N25 - N32	\$35,880 - \$47,100
N25 - N30		
Registered Nurse II	N25 - N30	\$35,880 - \$43,740
N24 - N32		
Laboratory Technician I	N24 - N32	\$34,380 - \$47,100
Dispenser	N24 - N32	\$34,380 - \$47,100
Health Educator-Untrained	N24 - N32	\$34,380 - \$47,100
Custom System Technician	N22 - N32	\$31,380 - \$47,100

N22 - N30		
Attendance Officer II	N22 - N30	\$31,380 - \$43,740
Custom Officer Grade 3	N22 - N30	\$31,380 - \$43,740
N22 - N27		
Administrative Attendant	N22 - N27	\$31,380 - \$38,940
Agricultural Assistant	N22 - N27	\$31,380 - \$38,940
Animal Health Assistant	N22 - N27	\$31,380 - \$38,940
Artistic Development Officer I	N22 - N27	\$31,380 - \$38,940
Asphalt Plant Foreman	N22 - N27	\$31,380 - \$38,940
Asphalt Plant Operator	N22 - N27	\$31,380 - \$38,940
Assistant Writer	N22 - N27	\$31,380 - \$38,940
Associate Librarian	N22 - N27	\$31,380 - \$38,940
Auditor	N22 - N27	\$31,380 - \$38,940
Budget Assistant	N22 - N27	\$31,380 - \$38,940
Community Development Officer II	N22 - N27	\$31,380 - \$38,940
Community Liason Officer II	N22 - N27	\$31,380 - \$38,940
Community Maintenance Officer	N22 - N27	\$31,380 - \$38,940
Community Training Officer	N22 - N27	\$31,380 - \$38,940
Consumer Affairs Officer II	N22 - N27	\$31,380 - \$38,940
Co-operative Officer	N22 - N27	\$31,380 - \$38,940
Court Reporter II	N22 - N27	\$31,380 - \$38,940
Craft House Supervisor	N22 - N27	\$31,380 - \$38,940
Cultural Officer	N22 - N27	\$31,380 - \$38,940
Draftsman Assistant	N22 - N27	\$31,380 - \$38,940
Electrician I	N22 - N27	\$31,380 - \$38,940
Extension Officer	N22 - N27	\$31,380 - \$38,940
Field Technician I	N22 - N27	\$31,380 - \$38,940
Fisheries Assistant	N22 - N27	\$31,380 - \$38,940
Foreman Mechanic	N22 - N27	\$31,380 - \$38,940
Foreman of Works	N22 - N27	\$31,380 - \$38,940
Forestry Assistant	N22 - N27	\$31,380 - \$38,940
Gender Affairs Officer	N22 - N27	\$31,380 - \$38,940
Heavy Machine Operator	N22 - N27	\$31,380 - \$38,940

Human Resource Officer I	N22 - N27	\$31,380 - \$38,940
Internal Auditor	N22 - N27	\$31,380 - \$38,940
Junior Co-op. Officer	N22 - N27	\$31,380 - \$38,940
Junior Labour Officer	N22 - N27	\$31,380 - \$38,940
Junior Technical Instructors	N22 - N27	\$31,380 - \$38,940
Junior Technical Officer	N22 - N27	\$31,380 - \$38,940
Lab Technician	N22 - N27	\$31,380 - \$38,940
Library Assistant	N22 - N27	\$31,380 - \$38,940
Library Technician II	N22 - N27	\$31,380 - \$38,940
Livestock Extension Officer	N22 - N27	\$31,380 - \$38,940
Maintenance Technician II	N22 - N27	\$31,380 - \$38,940
Monitoring & Evaluation Officer	N22 - N27	\$31,380 - \$38,940
Music Instructor	N22 - N27	\$31,380 - \$38,940
Operations Officer	N22 - N27	\$31,380 - \$38,940
Physical Activities Officer	N22 - N27	\$31,380 - \$38,940
Physical Education Instructor	N22 - N27	\$31,380 - \$38,940
Preventative Officer	N22 - N27	\$31,380 - \$38,940
Probation Officer	N22 - N27	\$31,380 - \$38,940
Pump Technician	N22 - N27	\$31,380 - \$38,940
Quality Control Technician	N22 - N27	\$31,380 - \$38,940
Research and Documentation Officer I	N22 - N27	\$31,380 - \$38,940
Road Clearance -Supervisor	N22 - N27	\$31,380 - \$38,940
Road Foreman	N22 - N27	\$31,380 - \$38,940
Road Foreman/Maintenance Tech	N22 - N27	\$31,380 - \$38,940
School Librarian	N22 - N27	\$31,380 - \$38,940
Senior Bailiff	N22 - N27	\$31,380 - \$38,940
Senior Clerk	N22 - N27	\$31,380 - \$38,940
Senior Housekeeper	N22 - N27	\$31,380 - \$38,940
Senior Meter Reader	N22 - N27	\$31,380 - \$38,940
Senior Officer	N22 - N27	\$31,380 - \$38,940
Senior Seamstress	N22 - N27	\$31,380 - \$38,940
Senior Sports Officer	N22 - N27	\$31,380 - \$38,940
Senior Store Clerk	N22 - N27	\$31,380 - \$38,940
Senior Technical Officer I	N22 - N27	\$31,380 - \$38,940

Senior Vector Control Officer	N22 - N27	\$31,380 - \$38,940
Social Development Officer - Trained	N22 - N27	\$31,380 - \$38,940
Social Officer	N22 - N27	\$31,380 - \$38,940
Social Services Officer	N22 - N27	\$31,380 - \$38,940
Statistical Officer II	N22 - N27	\$31,380 - \$38,940
Storekeeper II	N22 - N27	\$31,380 - \$38,940
Stores Supervisor	N22 - N27	\$31,380 - \$38,940
Supervisor - Education II	N22 - N27	\$31,380 - \$38,940
Surveillance Officer	N22 - N27	\$31,380 - \$38,940
Systems Analyst III	N22 - N27	\$31,380 - \$38,940
Tax Inspector Grade II	N22 - N27	\$31,380 - \$38,940
Tax Officer Grade II	N22 - N27	\$31,380 - \$38,940
Technician I	N22 - N27	\$31,380 - \$38,940
Valuation Officer	N22 - N27	\$31,380 - \$38,940
Veterinary Assistants	N22 - N27	\$31,380 - \$38,940
Water Technician	N22 - N27	\$31,380 - \$38,940
Youth Development Officer I	N22 - N27	\$31,380 - \$38,940
N22 - N25		
Plant Operator	N22 - N25	\$31,380 - \$35,880
N51		
Junior Advisor	N51 - N51	\$29,040 - \$29,040
N20 - N30		
Branch Library Manager	N20 - N30	\$28,560 - \$43,740
Trained Teacher	N20 - N30	\$28,560 - \$43,740
N15 - N23		
Activities Officer II	N15 - N23	\$23,220 - \$32,880
Assistant Foreman of Works	N15 - N23	\$23,220 - \$32,880
Emergency Medical Technician	N15 - N23	\$23,220 - \$32,880
Machine Operator I	N15 - N23	\$23,220 - \$32,880
Senior Orderly	N15 - N23	\$23,220 - \$32,880
Veterinary Field Officer	N15 - N23	\$23,220 - \$32,880

N12 - N23		
Assistant Radiographer	N12 - N23	\$20,520 - \$32,880
Electrician II	N12 - N23	\$20,520 - \$32,880
Environmental Health Officers - Untrained	N12 - N23	\$20,520 - \$32,880
Health Promotion Officer	N12 - N23	\$20,520 - \$32,880
Lab Phlebotomist	N12 - N23	\$20,520 - \$32,880
Senior Receptionist	N12 - N23	\$20,520 - \$32,880
Student Dispenser	N12 - N23	\$20,520 - \$32,880
Student Lab Technologist	N12 - N23	\$20,520 - \$32,880
Student Pharmacist	N12 - N23	\$20,520 - \$32,880
Student Radiographer	N12 - N23	\$20,520 - \$32,880
Trained Pre-School	N12 - N23	\$20,520 - \$32,880
Trained Special Educators	N12 - N23	\$20,520 - \$32,880
N12 - N21		
Field Technician II	N12 - N21	\$20,520 - \$29,880
Nursing Assistants	N12 - N21	\$20,520 - \$29,880
Pharmacist/Technician	N12 - N21	\$20,520 - \$29,880
Physical Planning Assistant	N12 - N21	\$20,520 - \$29,880
Planning Assistant	N12 - N21	\$20,520 - \$29,880
Planning Technician	N12 - N21	\$20,520 - \$29,880
Secretary/ Clerks	N12 - N21	\$20,520 - \$29,880
Secretary/Audit Assistant	N12 - N21	\$20,520 - \$29,880
Storekeeper I	N12 - N21	\$20,520 - \$29,880
Student Nurses	N12 - N21	\$20,520 - \$29,880
Switchboard Attendant	N12 - N21	\$20,520 - \$29,880
Systems Analyst IV	N12 - N21	\$20,520 - \$29,880
Systems Technician	N12 - N21	\$20,520 - \$29,880
Technician II	N12 - N21	\$20,520 - \$29,880
N10 - N25		
Control Board Operator	N10 - N25	\$18,720 - \$35,880
Custom Officer Grade 2	N10 - N25	\$18,720 - \$35,880

Mechanic Grade I	N10 - N25	\$18,720 - \$35,880
Switchboard Technician	N10 - N25	\$18,720 - \$35,880
N10 - N23		
Health Educator (untrained)	N10 - N23	\$18,720 - \$32,880
Laboratory Technician II	N10 - N23	\$18,720 - \$32,880
N10 - N21		
Veterinary Field Assistance	N10 - N21	\$18,720 - \$29,880
Accounting Clerk	N10 - N21	\$18,720 - \$29,880
Administrative Clerk	N10 - N21	\$18,720 - \$29,880
Agricultural Trainee	N10 - N21	\$18,720 - \$29,880
Artistic Development Officer II	N10 - N21	\$18,720 - \$29,880
Assistant Lab Technician	N10 - N21	\$18,720 - \$29,880
Attendance Officer I	N10 - N21	\$18,720 - \$29,880
Audit Assistant	N10 - N21	\$18,720 - \$29,880
Cashier	N10 - N21	\$18,720 - \$29,880
Clerk/Binder	N10 - N21	\$18,720 - \$29,880
Clerk/Typist	N10 - N21	\$18,720 - \$29,880
Clerk-Data Entry	N10 - N21	\$18,720 - \$29,880
Community Affairs Officer - Untrained	N10 - N21	\$18,720 - \$29,880
Craft House Officer	N10 - N21	\$18,720 - \$29,880
Custom Officer Grade 1	N10 - N21	\$18,720 - \$29,880
Dental Assistants	N10 - N21	\$18,720 - \$29,880
Dispatcher	N10 - N21	\$18,720 - \$29,880
Field Officer	N10 - N21	\$18,720 - \$29,880
Fisheries Trainee	N10 - N21	\$18,720 - \$29,880
Forestry Trainee	N10 - N21	\$18,720 - \$29,880
Housekeeper	N10 - N21	\$18,720 - \$29,880
Junior Bailiff	N10 - N21	\$18,720 - \$29,880
Junior Clerk	N10 - N21	\$18,720 - \$29,880
Junior Community Officer	N10 - N21	\$18,720 - \$29,880
Junior Cultural Officer	N10 - N21	\$18,720 - \$29,880
Junior Officer	N10 - N21	\$18,720 - \$29,880
Junior Physical Education Officer	N10 - N21	\$18,720 - \$29,880

Junior Radiographer	N10 - N21	\$18,720 - \$29,880
Junior Sport Officer	N10 - N21	\$18,720 - \$29,880
Junior Statistical Officer	N10 - N21	\$18,720 - \$29,880
Junior Technical Officer	N10 - N21	\$18,720 - \$29,880
Junior Valuation Officer	N10 - N21	\$18,720 - \$29,880
Laboratory Assistant	N10 - N21	\$18,720 - \$29,880
Library Assistant II	N10 - N21	\$18,720 - \$29,880
Library Technician I	N10 - N21	\$18,720 - \$29,880
Livestock Trainee	N10 - N21	\$18,720 - \$29,880
Machine Operator II	N10 - N21	\$18,720 - \$29,880
Market Attendant	N10 - N21	\$18,720 - \$29,880
Mechanic Grade II	N10 - N21	\$18,720 - \$29,880
Medical Store Clerk	N10 - N21	\$18,720 - \$29,880
Medical Records Clerks	N10 - N21	\$18,720 - \$29,880
Meter Reader	N10 - N21	\$18,720 - \$29,880
Orderly	N10 - N21	\$18,720 - \$29,880
Postmen	N10 - N21	\$18,720 - \$29,880
Production Assistant	N10 - N21	\$18,720 - \$29,880
Receptionist I	N10 - N21	\$18,720 - \$29,880
Research and Documentation Officer II	N10 - N21	\$18,720 - \$29,880
Resource Teacher	N10 - N21	\$18,720 - \$29,880
School Librarian Technician	N10 - N21	\$18,720 - \$29,880
Senior Seamstress	N10 - N21	\$18,720 - \$29,880
Statistical Clerk	N10 - N21	\$18,720 - \$29,880
Sub-Postman	N10 - N21	\$18,720 - \$29,880
Tax Inspector	N10 - N21	\$18,720 - \$29,880
Tax Inspector Grade I	N10 - N21	\$18,720 - \$29,880
Tax Officer Grade I	N10 - N21	\$18,720 - \$29,880
Trainee/Co-op Officer	N10 - N21	\$18,720 - \$29,880
Untrained Teacher	N10 - N21	\$18,720 - \$29,880
Valuation Technician	N10 - N21	\$18,720 - \$29,880
Veterinary Trainee	N10 - N21	\$18,720 - \$29,880
Ward Clerk	N10 - N21	\$18,720 - \$29,880

N10 - N17		
Assistant Storekeeper	N10 - N17	\$18,720 - \$25,200
Book Binder Grade II	N10 - N17	\$18,720 - \$25,200
Museum Attendant	N10 - N17	\$18,720 - \$25,200
Nursing Attendant	N10 - N17	\$18,720 - \$25,200
N9 - N19		
Bookbinder Grade 1	N9 - N19	\$17,820 - \$27,360
Custom Assistant	N9 - N19	\$17,820 - \$27,360
N7 - N17		
Assistant Maintenance Technician	N7 - N17	\$16,020 - \$25,200
Assistant Receptionist	N7 - N17	\$16,020 - \$25,200
Clerical Assistant	N7 - N17	\$16,020 - \$25,200
Craft House Assistant	N7 - N17	\$16,020 - \$25,200
Custom Security	N7 - N17	\$16,020 - \$25,200
Janitor	N7 - N17	\$16,020 - \$25,200
Market Attendant Grade 1	N7 - N17	\$16,020 - \$25,200
Office Assistant	N7 - N17	\$16,020 - \$25,200
Seamstress	N7 - N17	\$16,020 - \$25,200
Vector Control Officer	N7 - N17	\$16,020 - \$25,200
N7 - N14		
Market Attendant Grade 2	N7 - N14	\$16,020 - \$22,320
Receptionist II	N7 - N14	\$16,020 - \$22,320
Sorters	N7 - N14	\$16,020 - \$22,320
N4 - N14		
Office Attendant	N4 - N14	\$13,320 - \$22,320
N1 - N14		
Bookbinder II	N1 - N14	\$11,280 - \$22,320
Custom Security	N1 - N14	\$11,280 - \$22,320

N55		
Clerk - Nevis Island Assembly	N55 - N55	\$7,200 - \$7,200

STAFF POSITIONS - ESTIMATES 2013

CODE	MINISTRY/DEPARTMENT	# OF POSTIONS
010101	DEPUTY GOVERNOR GENERAL	5
	Administrative Officer	1
	Deputy Governor General	1
	Housekeeper	1
	Junior Clerk	1
	Senior Clerk	1
020101	LEGISLATURE	2
	Clerk - Nevis Island Assembly	1
	Nevis Island Assembly - President	1
	AUDIT DEPARTMENT	7
030101	Administration	
	Audit Assistant	1
	Senior Audit Manager	1
030201	Finance and Compliance Audit	
	Audit Assistant	1
	Audit Manager I	2
	Audit Manager II	2
	LEGAL DEPARTMENT	11
040101	Legal Services	
	Junior Clerk	1
	Legal Advisor	1
	Legal Assistant	1
	Legal Counsel	3
	Legal Draftsman	1
	Senior Legal Counsel	1
040201	Company Registry	
	Executive Officer	1
	Office Assistant	1
	Senior Clerk	1
	PREMIER'S MINISTRY	75

050101	Office of the Premier	
	Administrative Assistant	1
	Administrative Officer	1
	Attendance Officer I	1
	Cabinet Secretary	1
	Chief Protocol Officer	1
	Consular Officer	1
	Executive Officer	1
	Junior Clerk	5
	Office Manager I	1
	Permanent Secretary	1
	Premier	1
	Press Secretary	1
	Principal Assistant Secretary	1
	Protocol Officer	2
	Receptionist I	1
	Receptionist II	1
	Senior Clerk	1
050201	Registrar and High Court	
	Administrative Assistant	2
	Administrative Officer	1
	Clerk/Binder	1
	Court Administrator	1
	Deputy Registrar	1
	Junior Bailiff	1
	Junior Clerk	5
	Office Assistant	1
	Resident Judge	1
	Senior Bailiff	1
	Senior Clerk	1
050301	Magistrate Court	
	Executive Officer	1
	Junior Clerk	1
	Senior Bailiff	1
	Senior Clerk	1
050401	Labour Department	
	Chief Labour Officer	1
	Junior Clerk	2
	Junior Labour Officer	3
	Office Assistant	1
	Office Attendant	1
	Office Manager I	1
	Senior Labour Officer I	1

050501	Disaster Management	
	Communication Officer I	1
	Director of NDMO	1
	Junior Clerk	1
	Monitoring & Evaluation Officer	1
	Office Assistant	1
	Office Attendant	1
	Project Officer	1
050601	Department of Information	
	Administrative Assistant	1
	Assistant Producer	1
	Broadcast Engineer	1
	Director Press & Information	1
	Editor	3
	Executive Director	1
	Office Assistant	1
	Producer	1
	Production Assistant	4
	Production Officer	1
	Senior Clerk	1
	MINISTRY OF FINANCE	180
060101	Administration	
	Administrative Assistant	1
	Administrative Officer	1
	Bank Regulator Financial Services	1
	Director of Finance	1
	Junior Clerk	1
	Office Manager I	1
	Permanent Secretary	1
	Senior Clerk	1
060102	Information Technology	
	Assistant Director - Information Technology	1
	Director Information and Technology	1
	Field Technician II	3
	IT Training Officer	1
	Supervisor Technical Services	1
	Systems Analyst I	4
	Systems Analyst III	1
060103	Central Purchasing Unit	
	Junior Clerk	1
	Office Assistant	1

060104	Financial Systems Department	
	Financial Systems Assistant	1
	Financial Systems Manager	1
060105	Budget and Fiscal Division	
	Budget Analyst	2
	Budget Director	1
	Economist	2
	Senior Budget Analyst	1
	Treasury Department	
060201	Administration	
	Junior Clerk	1
	Treasurer	1
060202	Accounting	
	Accountant	2
	Accounting Officer II	1
	Administrative Assistant	1
	Administrative Officer	1
	Executive Officer	1
	Junior Clerk	2
	Office Assistant	1
	Senior Clerk	2
	Customs Department	
060301	Administration	
	Assistant Comptroller - Customs	1
	Custom Officer Grade 1	6
	Custom Officer Grade 2	2
	Custom Officer Grade 3	3
	Custom Officer Grade 4	2
	Deputy Comptroller of Customs	1
060302	Enforcement	
	Assistant Comptroller - Customs	1
	Custom Officer Grade 1	2
	Custom Officer Grade 2	2
	Custom Officer Grade 3	2
	Custom Officer Grade 4	1
060303	Seaport	
	Assistant Comptroller - Customs	1
	Custom Assistant	1
	Custom Officer Grade 1	1
	Custom Officer Grade 2	2

	Custom Officer Grade 3	2
060304	Airport	
	Custom Officer Grade 1	1
	Custom Officer Grade 2	1
	Custom Officer Grade 4	1
	Inland Revenue Department	
060401	Administration	
	Deputy Comptroller of Inland Revenue	1
	Junior Clerk	4
	Office Assistant	1
	Secretary/Clerk	1
060402	Audit	
	Assistant Comptroller - Inland Revenue	1
	Senior Tax Officer	3
	Tax Inspector Grade II	1
	Tax Inspector Grade I	1
060403	Collections	
	Administrative Assistant	1
	Collections Supervisor - IRD	1
	Junior Clerk	1
	Tax Inspector Grade II	1
	Tax Officer Grade I	4
	Tax Officer Grade II	1
	Tax Officer Grade III	1
060404	Property	
	Chief Valuation Officer	1
	Junior Valuation Officer	5
	Senior Valuation Officer	1
	Valuation Officer	2
	Valuation Technician	1
060405	Tax Reform Unit	
	Assistant Comptroller - Tax Reform	1
	Audit Supervisor - Tax Reform	1
	Collections Supervisor - Tax Reform	1
	Senior Tax Inspector	5
	Tax Inspector	3
	Tax Inspector Grade I	2
	Tax Officer Grade III	1
	Statistics & Economic Planning	
060501	Administration	

	Director Statistics & Economic Planning	1
	Junior Clerk	4
	Office Assistant	1
	Senior Clerk	1
	Statistical Officer II	1
	Statistician	2
060502	Economic Planning	
	Junior Clerk	1
	Project Officer	1
	Research and Documentation Officer II	2
	Statistical Officer II	1
	Financial Services	
060601	Development and Marketing	
	Assistant Director	1
	Director	1
	Junior Clerk	2
	Marketing Officer I	1
	Senior Clerk	1
060701	Regulation & Supervision	
	Accounting Clerk	1
	Administrative Assistant	1
	Administrative Clerk	4
	Assistant Regulator	7
	Deputy Registrar of Insurance	1
	Registrar Financial Services	1
	Registrar of Insurance	1
	Regulator Financial Services	1
	Senior Clerk	1
	Systems Analyst II	1
	Technician II	1
060801	Administration & Small Enterprise	
	Deputy Director	1
	Director	1
	Executive Officer	1
	Junior Clerk	1
	Marketing Officer I	1
	Small Business Officer	1
060802	Trade and Consumer Affairs	
	Consumer Affairs Officer	1
	Consumer Affairs Officer I	2
	Senior Consumer Affairs Officer I	1
	Senior Trade Officer	1

	Statistical Clerk	1
060803	Supply Office	
	Administrative Officer	1
	Junior Clerk	1
	Office Assistant	1
	Supply Manager	1
	MINISTRY OF COMMUNICATIONS	102
070101	Administration	
	Assistant Secretary	1
	Financial Officer	1
	Junior Minister	1
	Office Manager I	1
	Permanent Secretary	1
	Senior Clerk	1
070103	Project Management Unit	
	Office Assistant	1
	Project Coordinator - Water	1
	Project Officer	1
	Senior Clerk	1
	Technician I	1
070104	Renewable Energy Unit	
	Communications Officer	1
	Electrician II	1
	Energy Officer	1
	Senior Clerk	1
070201	Physical Planning	
	Administrative Assistant	1
	Assistant Building Inspector	1
	Building Inspector	3
	Chief Building Inspector	1
	Deputy Director	1
	Development Control Officer	1
	Director Physical Planning	1
	Environment & Development Officer	1
	Office Attendant	1
	Physical Planning Officer	2
	Planning Technician	1
	Public Works Department	
070301	Administration	

	Architect	1
	Chief Architect	1
	Civil Engineer	2
	Clerk of Works	1
	Director Public Works	1
	Draftsman Assistant	1
	Executive Officer	1
	Office Assistant	1
	Quantity Surveyor	1
	Senior Clerk	1
070302	Roads and Bridges	
	Field Supervisor	1
	Foreman of Works	1
	Inspector of Works	1
070303	Buildings	
	Foreman of Works	1
	Inspector of Works	1
070304	Repair Shop	
	Foreman Mechanic	1
	Heavy Equipment Supervisor	1
	Manager Repair Shop	1
	Mechanic Grade I	1
	Mechanic Grade II	1
	Repair Shop Supervisor	1
	Senior Mechanic	1
070305	Asphalt Plant	
	Asphalt Plant Foreman	1
	Asphalt Plant Manager	1
	Asphalt Plant Operator	1
	Technician II	1
	Water Department	
070401	Administration	
	Accounting Officer I	1
	Administrative Officer	1
	Cashier	1
	Customer Service Manager	1
	Executive Officer	1
	Junior Clerk	1
	Manager	1
	Senior Clerk	1
	Senior Meter Reader	1
	Storekeeper I	1

	Storekeeper II	1
	Water Development Engineer	1
	Water Technician	1
070402	Production	
	Electrician II	2
	Foreman Mechanic	2
	Operations Manager	1
	Pump Technician	1
070403	Distribution	
	Clerk of Works	1
	Foreman of Works	2
	Inspector of Works	1
070404	Quality	
	Laboratory Analyst	1
	Laboratory Technician I	1
	Laboratory Technician II	1
	Post Office	
070501	Administration	
	Customer Service Manager	1
	Deputy Postmaster	1
	Junior Clerk	2
	Office Assistant	1
	Operations Officer	1
	Senior Clerk	1
	Sub-Postman	1
	Supervisor of Customer Service	1
070502	Dispatch	
	Dispatcher	1
	Junior Clerk	1
	Postmen	9
	MINISTRY OF AGRICULTURE	60
080101	Administration	
	Administrative Officer	1
	Business Development Officer	1
	Minister	1
	Office Assistant	1
	Permanent Secretary	1
	Senior Clerk	1

	Department of Agriculture	
080201	Administration	
	Abattoir Manager	1
	Communications Supervisor	1
	Director of Agriculture	1
	Executive Officer	1
	Junior Clerk	1
	Office Assistant	1
	Senior Clerk	1
080202	Marketing	
	Junior Clerk	1
	Marketing Assistant	1
	Office Assistant	1
080203	Livestock and Veterinary	
	Agricultural Officer	1
	Animal Health Assistant	1
	Livestock Extension Officer	1
	Livestock Trainee	1
	Senior Livestock Extension Officer	1
	Senior Veterinary Asst.	1
	Veterinary Field Officer	1
	Veterinary Officer	2
	Veterinary Trainee	2
080204	Extension and Crop	
	Agricultural Assistant	2
	Agricultural Officer	4
	Agricultural Supervisor	1
	Agricultural Trainee	5
	Deputy Director of Agriculture	1
	Foreman Mechanic	1
	Foreman of Works	1
	Forestry Assistant	1
	Machine Operator I	1
	Mechanic Grade II	1
	Storekeeper I	1
080301	Co-operative Department	
	Co-operative Officer	1
	Director Cooperatives	1
	Secretary/Clerk	1
	Senior Cooperative Officer	1
	Trainee/Co-op Officer	1
080401	Fisheries Department	

	Director of Fisheries	1
	Fisheries Assistant	3
	Fisheries Officer	1
	Fisheries Trainee	2
	Junior Clerk	1
	Senior Fisheries Officer	1
	MINISTRY OF HEALTH	196
090101	Administration	
	Administrative Officer	1
	Assistant Secretary	1
	Health Planner	1
	Office Assistant	1
	Office Manager II	1
	Permanent Secretary	1
	Senior Clerk	1
090102	Health Information & HIV Co-ordinating Unit	
	Education and Prevention Officer	1
	Health Educator/Nutritionist	1
	Health Promotion Officer	1
	Health Statistician	1
	Junior Clerk	1
	Monitoring & Evaluation Officer	1
	Nevis Aids Co-ordinator	1
	Office Assistant	1
	Senior Health Educator	1
	Surveillance Officer	1
	Public Health Department	
090201	Administration	
	District Medical Officer	2
	Health Service Administrator	1
	Junior Clerk	2
	Medical Officer of Health	1
	Senior Clerk	1
090202	Dental	
	Dental Auxillaries	3
	Dentists	3
	Office Assistant	1
	Senior Store Clerk	1
090203	Community Health Services	
	Community Health Nurse	6

	Community Health Nurse Manager	5
	Nursing Assistants	1
	Supervisor Community Health Nurse	1
090204	Environmental Health	
	Environmental Health Officers - Trained	3
	Environmental Health Officers - Untrained	3
	Field Officer	1
	Principal Environmental Health Officer	1
	Senior Environmental Officer	2
	Senior Vector Control Officer	1
	Vector Control Officer	1
090206	Psychiatric Services	
	Mental Health Counsellor	1
	Nursing Assistants	1
	Orderly	1
	Staff Nurse	1
	Alexandra Hospital	
090301	Administration	
	Administrative Assistant	1
	Assistant Hospital Administrator	1
	Cashier	1
	Chief Executive Officer	1
	Hospital Administrator	1
	Junior Clerk	2
	Junior Officer	1
	Maintenance Technical Supervisor	1
	Maintenance Technician I	1
	Maintenance Technician II	2
	Medical Chief of Staff	1
	Office Assistant	1
	Operations Manager	1
	Purchasing Officer	1
	Receptionist I	1
	Senior Clerk	3
	Ward Clerk	1
090302	Patient Care	
	Anesthesiologist	1
	Assistant Matron	1
	Assistant Nurse Manager	6
	Emergency Medical Technician	8
	Gynecologist/Obstician	2
	Internist	1
	Matron	1

	Medical Officer	4
	Nurse Anesthetist	2
	Nurse Managers	3
	Nursing Assistants	8
	Orderly	6
	Pediatrician	1
	Pharmacist I	1
	Pharmacist II	1
	Physical Therapist	2
	Psychiatrist	1
	Registered Nurse I	1
	Registered Nurse II	7
	Senior Orderly	2
	Staff Nurse	24
	Student Pharmacist	1
	Surgeon Specialist	2
090303	Diagnostic Services	
	Junior Clerk	1
	Lab Phlebotomist	1
	Laboratory Supervisor	1
	Medical Lab Technologist I	3
	Office Assistant	1
	Radiographer I	1
	Radiographer II	1
	Senior Radiographer	1
090304	Domestic and Nutrition Services	
	Dietician I	1
	Dietician II	1
	Senior Housekeeper	1
	Senior Store Clerk	1
090401	Flamboyant Nursing Home	
	Activities Officer I	1
	Assistant Nurse Manager	1
	Nurse Managers	2
	Nursing Assistants	4
	Nursing Attendant	2
	Orderly	2
	Physical Therapist	1
	Staff Nurse	1
	TOURISM	15
100101	Administration	

	Executive Director II	1
	Junior Clerk	1
	Marketing Officer I	1
	Minister	1
	Office Manager II	1
	Permanent Secretary	1
	Senior Clerk	1
1000201	Tourism Research	
	Assistant Secretary	1
	Junior Clerk	2
	Policy & Regulation Officer	1
	Product Development Officer	1
	Research and Development Officer	1
	Tourism Education Officer	1
	Tourism Education Officer II	1
	MINISTRY OF EDUCATION	382
110101	Administration	
	Co-ordinator Distance Education	1
	Director	1
	Permanent Secretary	1
	Senior Clerk	1
	Systems Analyst II	1
	Systems Technician I	2
	Department of Education	
110201	Administration	
	Administrative Officer	1
	Adult & Continuing Education Coordinator	1
	Agricultural Education Co-ordinator	1
	Athletics Coach	1
	Early Childhood Coordinator	1
	Education Officer	6
	Education Planner	1
	Executive Officer	1
	Junior Clerk	1
	Junior Sport Officer	1
	Junior Technical Officer	1
	Music Instructor	2
	Principal Education Officer	1
	Project Coordinator-Schools Computer Program	1
	Resource Teacher	1
	Senior Clerk	1
	Senior Sports Officer	2

	Sports Co-ordinator I	1
	TVET Co-ordinator	1
110202	Early Childhood	
	Supervisor - Education II	2
	Trained Pre-School	4
	Untrained Teacher	8
110203	Special Education	
	Supervisor - Education I	1
	Trained Special Educators	1
	Trained Teacher	1
	Untrained Teacher	1
110204	Teachers Resource Center	
	Co-ordinator Teacher Resource Center	1
	Junior Clerk	1
110301	Primary Schools	
	Attendance Officer I	2
	Counsellor	2
	Graduate Teacher	5
	Guidance Counsellor	5
	Headmaster	5
	Headteacher	2
	Junior Sport Officer	4
	Library Assistant II	2
	Primary School Library Co-ordinator	1
	School Librarian	1
	Trained Graduate Teacher	15
	Trained Pre-School	1
	Trained Teacher	55
	Untrained Teacher	47
	Secondary Schools	
110401	Charlestown Secondary	
	Administrative Assistant	1
	Counsellor	1
	Deputy Principal	1
	Graduate Counsellor	1
	Graduate Teacher	18
	Guidance Counsellor	1
	Junior Sport Officer	1
	Library Assistant II	1
	Office Assistant	1
	Principal	1
	Senior Clerk	1

	Specialist Teacher	2
	Trained Graduate Teacher	15
	Trained Teacher	12
	Untrained Teacher	29
110402	Gingerland Secondary	
	Attendance Officer I	1
	Attendance Officer II	1
	Counsellor	3
	Deputy Headmaster	1
	Graduate Teacher	10
	Junior Sport Officer	1
	Office Assistant	1
	Principal	1
	Senior Clerk	1
	Specialist Teacher	2
	Trained Graduate Teacher	10
	Trained Teacher	9
	Untrained Teacher	19
110403	Multi-purpose Center	
	Graduate Teacher	5
	Janitor	1
	Junior Clerk	1
	Office Assistant	1
	Supervisor Multipurpose Center	1
	Technical Instructor	2
	Trained Graduate Teacher	1
	Trained Teacher	2
	Untrained Teacher	5
110404	Nevis Sixth Form	
	Director	1
	Junior Clerk	1
	Library Services	
110501	Administration	
	Administrative Assistant	1
	Director Library Services	1
	Library Technician I	1
110502	Public Libraries	
	Assistant Librarian	1
	Bookbinder Grade 1	1
	Chief Librarian	1
	Librarian	1

	Library Technician I	2
	Library Technician II	3
	Office Assistant	1
	Office Attendant	1
	Research and Documentation Officer I	1
	HUMAN RESOURCES	7
120101	Administration	
	Administrative Assistant	1
	Administrative Officer	1
	Human Resource Manager	1
	Permanent Secretary	1
	Senior Clerk	1
120102	Training Officer	
	Junior Clerk	1
	Training Officer	1
	MINISTRY OF SOCIAL DEVELOPMENT	49
130101	Administration	
	Administrative Officer	1
	Assistant Secretary	1
	Junior Clerk	1
	Junior Minister	1
	Permanent Secretary	1
130105	BNTF	
	Community Liason Officer II	1
	Junior Clerk	1
	Project Coordinator (BNTF)	1
	Senior Clerk	1
	Social Services	
130201	Administration	
	Deputy Director	1
	Director of Gender & Social Affairs	1
	Junior Clerk	1
	Senior Clerk	1
130202	Family Services	
	Counsellor	1
	Legal Counsel	1
	Probation Officer	2
	Social Case Worker	2

130203	Senior Citizens	
	Administrative Officer	1
	Senior Citizen's Program Co-ordinator	1
	Senior Development Officer	1
130204	Gender Affairs	
	Gender Affairs Co-ordinator	1
	Gender Counsellor	1
	Gender Officer	2
130205	Youth Development	
	Junior Officer	2
	Youth Development Co-ordinator	1
	Youth Development Officer	1
	Sports and Community Development	
130301	Sports Department	
	Cricket Coach	1
	Director	1
	Junior Clerk	1
	Junior Sport Officer	1
	Office Assistant	1
	Senior Sports Coordinator	1
	Sports Co-ordinator II	2
	Sports Liaison Officer	1
130302	Community Development	
	Community Affairs Officer - Untrained	1
	Community Development Officer I	2
	Community Development Officer II	3
	Deputy Director Community Development	1
	Director of Community Development	1
	Junior Community Officer	1
	Senior Clerk	1