



THE NEVIS ISLAND ADMINISTRATION

Recurrent and Capital Budget Estimates of Expenditure and Revenue
REPORTS ON PLANS AND PRIORITIES

**A Revitalization of Skills Development &
Entrepreneurship for
Economic Success**



ADOPTED BY

THE NEVIS ISLAND ADMINISTRATION

ON

WEDNESDAY NOVEMBER 30TH, 2016

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OVERVIEW OF BUDGET ESTIMATES

Dear Citizens,

I take this opportunity to present the Budget Estimates of the Nevis Island Administration (NIA) for the period of 2017; outlining the Plans and Priorities for 2017 – 2019.

The Budget Estimates are presented against a backdrop of protracted weakness in the global economy, exacerbated by heightened political and security risks. Anchoring the ship of state in such a turbulent global water requires diligence and careful planning. It is my view that an outward looking approach remains warranted. Consequently, strengthening our partnership with our strategic allies in order to promote direct foreign private sector investment is a central objective. Through introspection, we will aim to improve and expand services in education, health care and social protection. These services will form the bedrock for the creation of a progressive, healthy and harmonious society.

To effectively attain these positive outcomes we will increase support to our security forces. Included in this support will be the renovation of the New Castle Police Station. To support youth development we will invest in the full realization of the Technical, Vocational, Education and Training Programme (TVET) and the continuation of the Youth Empowerment Programme (YEP). Some of the youth development initiatives will include training in creative arts and culture, public speaking, robotics, leadership and entrepreneurship. The construction of the Athletic Stadium is an initiative that holds great promise for the future of sports on the island. Our effort to improve the quality of our athletes and better prepare them to compete on the regional and international stage has resulted in the formulation of the plans to construct this stadium. We hope it will invigorate our young people to thrive to excel in sports and generate a positive outlook for the island.

The Ministry of Health will redouble its effort to improve the health statistics of the island. Efforts to combat the prevalence of non-communicable diseases remain one of the top priority of my administration. Infrastructural investments in health care will commensurate the anticipated improvement and expansion in health services. Resultantly, campaigns advocating the promotion of primary care and a holistic approach to the wellness of individuals will be accentuated.

Furthermore, investment in the Construction of a Water Taxi Pier is both timely and relevant. The tremendous benefits of connectivity to our visitors are expected to enhance the performance of the tourism sector. Commercial and recreational activities will be expanded as more avenues to travel between the two islands become available.

The advancement of Nevis as an industrious and vibrant open small island developing state in this changing global landscape will require the effective execution of these plans. I therefore call on all citizens to commit to doing their part in ensuring that Nevis emerge as an economic success. An island that provides the possibilities for individuals and businesses to excel. I hope the 2017 Budget will assist in achieving this objective and in positioning our island to capitalize on the new opportunities of the future.

Best regards,

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Honourable Vance Amory
Premier and Minister of Finance

Nevis Island Administration

Estimate 2017

Financial Summaries

FINANCIAL SUMMARY 2017

CLASSIFICATION	2017 ESTIMATES	2016 ESTIMATES	2015 ACTUAL
CURRENT ESTIMATES			
Current Revenue	140,255,640	139,455,980	133,857,251
Current Budgetary Support	15,000,000	11,125,000	0
Current Expenditure	157,294,950	148,942,750	130,488,335
Surplus/Deficit	(2,039,310)	1,638,230	3,368,916
CAPITAL ESTIMATES			
Capital Revenue			
Loans	20,800,000	3,000,000	1,640,030
Development Aid / Budgetary Grants	30,315,100	15,433,050	25,000,000
Total Capital Revenue	51,115,100	18,433,050	26,640,030
Capital Expenditure			
Revenue	27,892,000	25,650,750	23,787,034
Loans	20,800,000	3,000,000	1,640,030
Development Aid	30,315,100	15,433,050	500,000
Total Capital Expenditure	79,007,100	44,083,800	25,927,064
Surplus/Deficit (Current Account)	(2,039,310)	1,638,230	3,368,916
Surplus/Deficit (Capital Account)	(27,892,000)	(25,650,750)	712,966
Total Surplus/Deficit	(29,931,310)	(24,012,520)	4,081,882

SUMMARY OF TOTAL BUDGET

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	CURRENT REVENUE
DEPUTY GOVERNOR GENERAL	402,000	0	0
LEGISLATURE	888,000	0	0
NEVIS AUDIT OFFICE	417,650	0	0
LEGAL SERVICES	1,163,200	0	260,000
PREMIER'S MINISTRY	5,276,400	3,965,100	1,698,200
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	73,752,800	8,550,000	128,389,940
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	12,375,800	27,372,000	7,518,500
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	5,638,400	2,300,000	712,000
MINISTRY OF HEALTH	17,011,000	15,000,000	1,570,000
MINISTRY OF TOURISM	6,980,600	3,595,000	100,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	22,934,300	1,150,000	7,000
HUMAN RESOURCES	1,542,600	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	8,912,200	17,075,000	0
TOTALS	157,294,950	79,007,100	140,255,640

SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
DEPUTY GOVERNOR GENERAL	402,000	0	402,000
LEGISLATURE	888,000	0	888,000
NEVIS AUDIT OFFICE	417,650	0	417,650
LEGAL SERVICES	1,163,200	0	1,163,200
PREMIER'S MINISTRY	5,276,400	3,965,100	9,241,500
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	73,752,800	8,550,000	82,302,800
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	12,375,800	27,372,000	39,747,800
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	5,638,400	2,300,000	7,938,400
MINISTRY OF HEALTH	17,011,000	15,000,000	32,011,000
MINISTRY OF TOURISM	6,980,600	3,595,000	10,575,600
MINISTRY OF EDUCATION & LIBRARY SERVICES	22,934,300	1,150,000	24,084,300
HUMAN RESOURCES	1,542,600	0	1,542,600
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	8,912,200	17,075,000	25,987,200
TOTALS	157,294,950	79,007,100	236,302,050

SUMMARY OF CURRENT REVENUE

MINISTRIES	2017 ESTIMATES	2016 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	0	0	0	0.00
LEGISLATURE	0	0	0	0.00
NEVIS AUDIT OFFICE	0	0	0	0.00
LEGAL SERVICES	260,000	185,000	75,000	40.54
PREMIER'S MINISTRY	1,698,200	1,630,000	68,200	4.18
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	128,389,940	127,982,430	407,510	0.32
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	7,518,500	7,373,300	145,200	1.97
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	712,000	648,500	63,500	9.79
MINISTRY OF HEALTH	1,570,000	1,510,000	60,000	3.97
MINISTRY OF TOURISM	100,000	120,000	(20,000)	(16.67)
MINISTRY OF EDUCATION & LIBRARY SERVICES	7,000	6,750	250	3.70
HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	0	0	0	0.00
Total	140,255,640	139,455,980	799,660	0.57

SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT

MINISTRIES	2017 Estimates	2016 Estimates	INCREASE / (DECREASE)	% CHANGE
Revenue from Company Registry Dept.	260,000	185,000	75,000	40.54
Revenue Collected by Legal Services	260,000	185,000	75,000	40.54
Revenue from Office of The Premier	1,432,200	1,364,000	68,200	5.00
Revenue from Registrar and High Court	11,000	11,000	0	0.00
Revenue from Magistrate	255,000	255,000	0	0.00
Revenue Collected by Premier's Ministry	1,698,200	1,630,000	68,200	4.18
Revenue from Administration	369,000	369,000	0	0.00
Revenue from Treasury Department	229,680	204,680	25,000	12.21
Revenue from Customs Department	44,035,000	44,238,250	(203,250)	(0.46)
Revenue from Inland Revenue Department	61,078,260	60,582,500	495,760	0.82
Revenue from Regulation and Supervision Dept.	14,778,000	14,315,000	463,000	3.23
Revenue from Supply Office	7,900,000	8,273,000	(373,000)	(4.51)
Revenue Collected by Ministry of Finance, Statistics & Economic Planning	128,389,940	127,982,430	407,510	0.32
Revenue from Administration	230,000	225,000	5,000	2.22
Revenue from Physical Planning Department	178,000	178,000	0	0.00
Revenue from Public Works	13,000	10,000	3,000	30.00
Revenue from Water Department	6,572,500	6,507,500	65,000	1.00
Revenue from Post Office	525,000	452,800	72,200	15.95
Revenue Collected by Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Environment	7,518,500	7,373,300	145,200	1.97
Revenue from Administration	76,000	0	76,000	0.00
Revenue from Department of Agriculture	628,000	641,000	(13,000)	(2.03)
Revenue from Fisheries Department	8,000	7,500	500	6.67
Revenue Collected by Ministry of Agriculture, Lands, Cooperatives & Fisheries	712,000	648,500	63,500	9.79
Revenue from Administration	600,000	550,000	50,000	9.09
Revenue from Public Health Department	120,000	110,000	10,000	9.09
Revenue from Alexandra Hospital	850,000	850,000	0	0.00
Revenue Collected by Ministry of Health	1,570,000	1,510,000	60,000	3.97
Revenue from Administration	0	0	0	0.00
Revenue from Department of Information	100,000	120,000	(20,000)	(16.67)
Revenue Collected by Ministry of Tourism	100,000	120,000	(20,000)	(16.67)
Revenue from Education Department	3,000	2,750	250	9.09
Revenue from Public Library	4,000	4,000	0	0.00
Revenue Collected by Ministry of Education & Library Services	7,000	6,750	250	3.7
Total	140,255,640	139,455,980	799,660	0.57

SUMMARY OF CURRENT EXPENDITURE 2017/2016

MINISTRIES	2017 ESTIMATES	2016 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	402,000	391,000	11,000	2.81
LEGISLATURE	888,000	758,761	129,239	17.03
NEVIS AUDIT OFFICE	417,650	382,862	34,788	9.09
LEGAL SERVICES	1,163,200	1,110,871	52,329	4.71
PREMIER'S MINISTRY	5,276,400	4,732,925	543,475	11.48
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	73,752,800	68,809,247	4,943,553	7.18
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	12,375,800	12,194,942	180,858	1.48
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	5,638,400	5,652,877	(14,477)	(0.26)
MINISTRY OF HEALTH	17,011,000	16,200,902	810,098	5
MINISTRY OF TOURISM	6,980,600	6,228,403	752,197	12.08
MINISTRY OF EDUCATION & LIBRARY SERVICES	22,934,300	22,420,147	514,153	2.29
HUMAN RESOURCES	1,542,600	1,550,501	(7,901)	(0.51)
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	8,912,200	8,509,312	402,888	4.73
Total	157,294,950	148,942,750	8,352,200	5.61

SUMMARY OF CAPITAL EXPENDITURE

MINISTRIES	REVENUE	LOANS	DEVELOPMENT AID	TOTAL CAPITAL
DEPUTY GOVERNOR GENERAL	0	0	0	0
LEGISLATURE	0	0	0	0
NEVIS AUDIT OFFICE	0	0	0	0
LEGAL SERVICES	0	0	0	0
PREMIER'S MINISTRY	950,000	0	3,015,100	3,965,100
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	2,050,000	5,100,000	1,400,000	8,550,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	12,872,000	4,000,000	10,500,000	27,372,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	1,400,000	0	900,000	2,300,000
MINISTRY OF HEALTH	3,300,000	7,200,000	4,500,000	15,000,000
MINISTRY OF TOURISM	2,095,000	1,000,000	500,000	3,595,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	1,150,000	0	0	1,150,000
HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	4,075,000	3,500,000	9,500,000	17,075,000
	27,892,000	20,800,000	30,315,100	79,007,100

EXPENDITURE AND REVENUE SUMMARY 2017/2016

STANDARD OBJECT CODES	2017	2016	INCREASE/ (DECREASE)	% CHANGE
CURRENT EXPENDITURE				
01 - Salaries	51,355,550	49,229,094	2,126,456	4.32
02 - Wages	24,509,500	24,859,543	(350,043)	(1.41)
03 - Allowances	1,159,900	1,076,100	83,800	7.79
04 - Retiring Benefits	8,100,000	7,650,000	450,000	5.88
05 - Travel & Subsistence	1,447,600	1,299,500	148,100	11.40
06 - Office & General Expenses	849,000	593,500	255,500	43.05
07 - Supplies & Materials	10,419,500	9,662,500	757,000	7.83
08 - Communications Expenses	953,500	953,000	500	0.05
09 - Operating & Maintenance Services	2,802,500	2,559,550	242,950	9.49
10 - Grants & Contributions	3,402,000	3,238,000	164,000	5.06
11 - Commissions	0	0	0	0.00
12 - Rewards & Incentives	100,000	169,500	(69,500)	(41.00)
13 - Public Assistance	1,525,000	1,485,000	40,000	2.69
14 - Purchase Of Tools, Instruments Etc.	996,100	750,000	246,100	32.81
15 - Rental Of Assets	2,177,500	1,713,000	464,500	27.12
16 - Hosting & Entertainment	366,000	400,000	(34,000)	(8.50)
17 - Training	1,963,500	1,846,000	117,500	6.37
18 - Debt Servicing-Domestic	23,850,000	22,696,760	1,153,240	5.08
19 - Debt Servicing-Foreign	6,750,000	5,878,203	871,797	14.83
20 - Refunds	17,000	15,000	2,000	13.33
21 - Professional & Consultancy Services	1,384,500	1,375,500	9,000	0.65
22 - Insurance	1,800,000	1,100,000	700,000	63.64
23 - Allowance To Unofficial Members	205,000	200,000	5,000	2.50
24 - Constituency Allowance To Elected Members	120,000	125,000	(5,000)	(4.00)
25 - Student Education Learning Fund	13,000	13,000	0	0.00
26 - Claims Against Government	1,200,000	1,200,000	0	0.00
27 - Production And Marketing Expenses	2,517,800	1,793,000	724,800	40.42
28 - Sundry Expenses	30,500	31,000	(500)	(1.61)
29 - Contingency Fund	1,100,000	1,000,000	100,000	10.00
30 - Extra Payments	0	0	0	0.00
31 - Utilities	6,180,000	6,031,000	149,000	2.47
	157,294,950	148,942,750	8,352,200	5.61

EXPENDITURE AND REVENUE SUMMARY 2017/2016

STANDARD OBJECT CODES	2017	2016	INCREASE / (DECREASE)	% CHANGE
CURRENT REVENUE				
50 - Taxes on International Trade	44,385,000	44,235,000	(90,000)	(0.20)
51 - Taxes on Domestic Goods and Consumption	42,328,260	42,322,500	(500)	0.00
52 - Taxes on Income	14,900,000	14,460,000	440,000	3.04
53 - Taxes on Property	3,500,000	3,500,000	0	0.00
54 - Fees, Fines and Forfeiture	255,000	255,000	0	0.00
56 - Land and Property Sales	0	0	0	0.00
57 - Interest, Dividends and Currency	500	500	0	0.00
58 - Utilities	6,565,000	6,500,000	65,000	1.00
59 - Other Revenue	27,895,700	27,757,800	384,160	1.38
55 - Rent of Government Property	426,180	425,180	1,000	0.24
	140,255,640	139,455,980	799,660	0.57

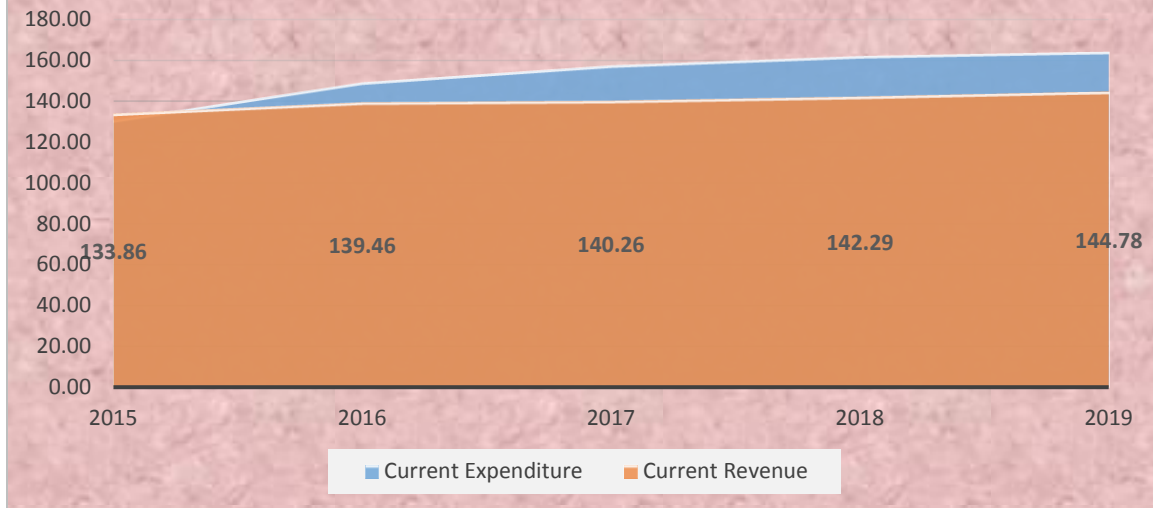
**Nevis Island Administration Fiscal Operations
In Economic Classification Format
(In Eastern Caribbean Dollars)**

	Actual	Actual	Budget	Budget	Budget	Budget
	2015	Jan - Sept 2016	2016	2017	2018	2019
Total Revenue & Grants	158,857,250	120,068,347	166,014,030	185,570,740	165,762,730	163,775,880
Current Revenue	133,857,250	97,423,939	139,455,980	140,255,640	142,291,030	144,775,880
Tax Revenue	100,664,681	73,131,145	104,820,750	105,113,260	106,268,000	108,191,000
Taxes on Income & Profit	16,902,515	13,436,326	14,460,000	14,900,000	15,425,000	15,800,000
Corporate Income Tax	4,110,073	5,190,984	5,500,000	5,600,000	6,000,000	6,100,000
Withholding Tax	93,832	279,112	260,000	300,000	325,000	350,000
Social Services Levy	12,698,611	7,966,231	8,700,000	9,000,000	9,100,000	9,350,000
Taxes on Property	2,723,322	2,446,698	3,500,000	3,500,000	3,500,000	3,600,000
House Tax & Land Tax	2,723,322	2,446,698	3,500,000	3,500,000	3,500,000	3,600,000
Taxes on Domestic Goods & Services	40,294,161	26,699,285	42,322,500	42,328,260	42,589,000	43,338,500
Wheel Tax and Wheel Tax Levy	2,191,958	1,934,689	2,400,000	2,400,000	2,405,000	2,500,000
Traders Tax	3,261	2,560	-	-	-	-
Vehicle Rental Levy	1,600	12,500	-	-	-	-
Hotel Room & Restaurant Tax	-	-	-	-	-	-
Gasoline and Diesel Levy	-	-	-	-	-	-
Stamp Duties	16,251,091	7,655,939	16,000,000	16,800,000	16,905,000	17,400,000
Insurance Fees	463,260	337,293	430,000	450,000	465,000	485,000
Consumption Tax (Inland Rev.)	7,821	-	-	-	-	-
Coastal Environmental Levy	298,185	129,502	350,000	350,000	350,000	350,000
Unincorporated Business Tax	1,339,280	1,090,246	1,500,000	1,500,000	1,505,000	1,550,000
Unclassified	-	-	-	6,260	8,000	10,000
Value Added Tax (IRD)	17,703,736	13,966,716	19,750,000	19,000,000	19,002,000	19,008,500
Licences:	2,033,970	1,569,839	1,892,500	1,822,000	1,949,000	2,035,000
of which: Banks Licence	108,000	-	-	120,000	120,000	120,000
Drivers Licence	680,427	582,788	706,000	560,000	605,000	635,000
Business & Occupation Licence	578,428	567,374	475,000	485,000	495,000	500,000
Taxes on Int'l Trade & Transactions	40,744,682	30,548,836	44,538,250	44,385,000	44,754,000	45,452,500
Import Duties (Other & Alcoholic)	11,580,483	7,410,772	12,250,000	12,265,000	12,296,000	12,682,000
Excise Duty on Import of Rum	3,947,773	3,602,016	4,750,000	4,560,000	4,646,000	4,700,000
Consumption Tax	206,962	92,036	210,000	210,000	210,000	210,000
Travel Tax	264,078	185,639	300,000	350,000	350,000	355,000
Customs Service Charge	7,381,912	5,752,875	7,200,000	7,800,000	7,910,000	7,990,000
Environmental Levy	1,864,497	1,782,778	775,000	1,960,000	1,998,000	2,017,500
Value Added Tax (Customs)	15,498,979	11,722,720	18,750,000	17,000,000	17,100,000	17,250,000
Other	-	-	303,250	240,000	244,000	248,000
Non-Tax Revenue	33,192,569	24,292,793	34,635,230	35,142,380	36,023,030	36,584,880
Fees, Fines & Forfeitures	185,783	107,958	430,000	255,000	255,500	260,500
Rent of Government Property	25,958	283,133	425,180	426,180	426,180	426,380
Water	5,651,811	4,024,106	6,507,500	6,572,500	6,627,500	6,687,500
Post Office	389,132	445,763	452,800	525,000	537,450	550,300
Offshore Financial Services	13,842,555	10,033,413	14,315,000	14,778,000	15,372,500	15,757,000
Hospital Fees	656,593	638,647	850,000	850,000	875,000	875,000
Supply Office	8,175,337	5,435,628	8,273,000	7,900,000	8,000,000	8,000,000
Other Non-Tax Revenue	4,265,400	3,324,145	3,381,750	3,835,700	3,928,900	4,028,200

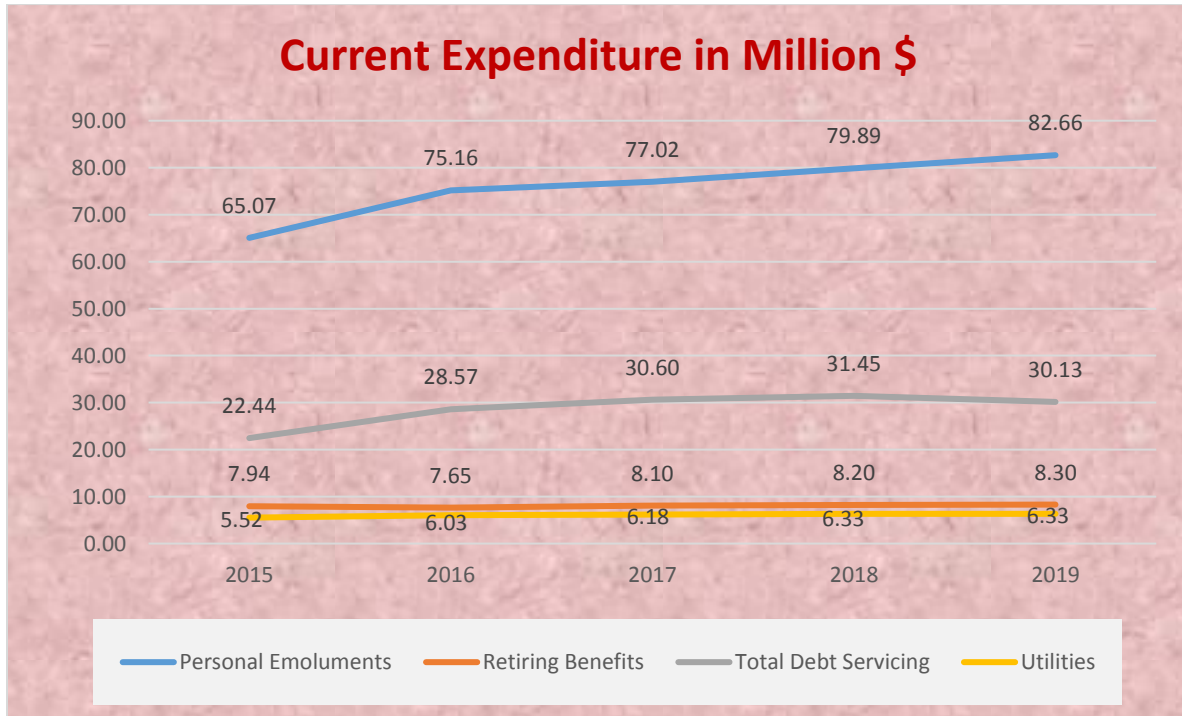
**Nevis Island Administration Fiscal Operations
In Economic Classification Format
(In Eastern Caribbean Dollars)**

	Actual	Actual	Budget	Budget	Budget	Budget
	2015	Jan - Sept 2016	2016	2017	2018	2019
Total Expenditure	149,433,408	119,196,114	180,466,867	222,187,050	198,893,090	183,699,035
Current Expenditure	123,506,343	94,304,204	136,383,067	143,179,950	147,117,390	150,208,035
Personal Emoluments	65,285,125	51,829,474	75,164,737	77,024,950	79,893,700	82,660,900
Salaries	42,144,131	33,216,638	49,229,094	51,355,550	53,403,990	55,262,320
Allowances	950,205	864,851	1,076,100	1,159,900	1,162,740	1,166,880
Wages	22,190,789	17,747,986	24,859,543	24,509,500	25,326,970	26,231,700
Goods & Services	30,272,904	20,013,508	32,830,050	36,643,000	37,468,190	37,895,510
Interest Payments	15,462,864	11,364,638	16,015,280	16,485,000	16,688,000	16,336,500
Domestic	14,476,550	10,813,881	14,448,687	15,160,000	15,502,000	15,261,000
External	986,314	550,756	1,566,593	1,325,000	1,186,000	1,075,500
Transfers & Subsidies	12,485,451	11,096,584	12,373,000	13,027,000	13,067,500	13,315,125
Pensions and Gratuities	7,944,477	6,792,033	7,650,000	8,100,000	8,200,000	8,300,000
Contributions to Reg. & Int'l Institutions	3,256,719	3,385,542	3,238,000	3,402,000	3,308,000	3,428,000
Public Assistance	1,284,255	919,008	1,485,000	1,525,000	1,559,500	1,587,125
Overseas Missions/Other						
Public Corporations						
Current Account Balance	10,350,907	3,119,735	3,072,913	(2,924,310)	(4,826,360)	(5,432,155)
Capital Revenue	-	-	-	-	-	-
Land & Property Sales						
Other						
Total Grants	25,000,000	22,644,408	26,558,050	45,315,100	23,471,700	19,000,000
Current Grants	-	-	11,125,000	15,000,000	12,500,000	12,500,000
Capital Grants	25,000,000	22,644,408	15,433,050	30,315,100	10,971,700	6,500,000
Capital Expenditure	25,927,065	24,891,910	44,083,800	79,007,100	51,775,700	33,491,000
Fixed Investment	25,927,065	24,891,910	44,083,800	79,007,100	51,775,700	33,491,000
Below the line expenditure						
Net Lending	-	-	-	-	-	-
Overall Balance	9,423,843	872,233	(14,452,837)	(36,616,310)	(33,130,360)	(19,923,155)
Primary Balance	24,886,706	12,236,870	1,562,443	(20,131,310)	(16,442,360)	(3,586,655)
Principal Repayments	6,981,993	6,308,113	12,559,683	14,115,000	14,757,500	13,797,100
Domestic	2,961,790	2,668,333	8,521,073	8,690,000	9,683,500	9,171,100
External	4,020,204	3,639,780	4,038,610	5,425,000	5,074,000	4,626,000
Total Debt Service	22,444,857	17,672,750	28,574,963	30,600,000	31,445,500	30,133,600
Domestic	17,438,340	13,482,214	22,969,760	23,850,000	25,185,500	24,432,100
External	5,006,517	4,190,536	5,605,203	6,750,000	6,260,000	5,701,500

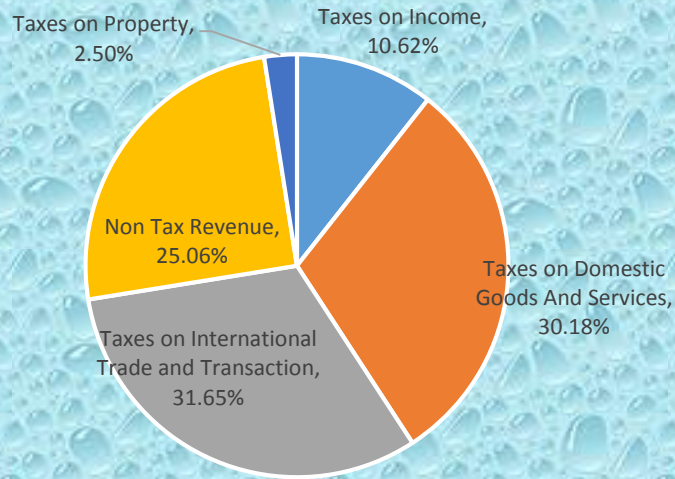
Comparison Current Revenue and Expenditure in Millions \$



Current Expenditure in Million \$

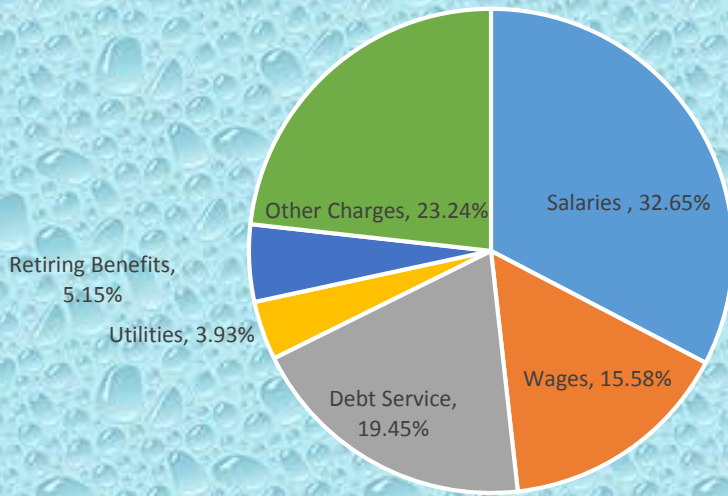


CURRENT REVENUE 2017



- Taxes on Income
- Taxes on Domestic Goods And Services
- Taxes on International Trade and Transaction
- Non Tax Revenue
- Taxes on Property

CURRENT EXPENDITURE 2017



- Salaries
- Wages
- Debt Service
- Utilities
- Retiring Benefits
- Other Charges

2017 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
PREMIER'S MINISTRY					
OFFICE OF THE PREMIER	050150	Upgrade Disaster Management Services	150,000	0	0
	050168	Emergency Response Fund	200,000	0	0
	050169	Upgrade of Police Services	200,000	0	0
	050173	Upgrade of Data Base System	100,000	0	0
	050174	Hurricane Shelter	100,000	0	1,215,100
	050175	Renovation of New Castle Police Station	200,000	0	1,800,000
		Total Office of The Premier	950,000	0	3,015,100
		Total Premier's Ministry	950,000	0	3,015,100
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING					
ADMINISTRATION	060150	Computerization of Government Services.	475,000	0	0
	060151	Government Equipment, Furniture and other items.	400,000	0	0
	060152	Customs Enforcement Upgrade	250,000	0	0
	060163	Vehicles	525,000	0	0
	060168	Reconstruction of Treasury Building	0	2,100,000	1,400,000
	060169	Statistical Surveys	150,000	0	0
	060172	Feasibility Study - Airport Expansion	250,000	0	0
	060173	Construction Water Taxi Pier	0	3,000,000	0
		Total Administration	2,050,000	5,100,000	1,400,000
		Total Ministry of Finance, Statistics & Economic Planning	2,050,000	5,100,000	1,400,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT					
	070119	Road Improvement Project	50,000	0	0
	070120	Land Settlement (RIMP)	500,000	0	0
	070175	CDB Water Development Project	1,000,000	2,000,000	1,500,000
	070176	Water Drilling Programme	3,000,000	0	0
	070182	Renewable Energy Project	175,000	0	0
	070183	Major Road Projects	3,000,000	0	5,000,000
	070184	Land Information Project	387,000	0	0

2017 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
		Total Administration	8,112,000	2,000,000	6,500,000
PUBLIC WORKS	070312	Secondary Village Roads	1,000,000	0	2,000,000
	070332	Special Maintenance of Schools	1,000,000	2,000,000	0
	070361	Asphalt Plant Maintenance	60,000	0	0
	070364	Water - Road Repair Project	500,000	0	0
	070373	Renovation and Expansion of Government Buildings	500,000	0	500,000
	070388	Renovation of Government House	500,000	0	1,500,000
	070397	Refurbishment of Ministry of Education Building	200,000	0	0
		Total Public Works	3,760,000	2,000,000	4,000,000
WATER DEPARTMENT	070459	Water Service Upgrade	1,000,000	0	0
		Total Water Department	1,000,000	0	0
		Total Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Environment	12,872,000	4,000,000	10,500,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES					
ADMINISTRATION	080153	Procurement of Agriculture Equipment	300,000	0	900,000
	080155	Upgrade Agricultural Processing Facilities	200,000	0	0
	080164	Agroprocessing Plant	150,000	0	0
	080172	Fisheries Development Project	250,000	0	0
	080178	Upgrade Veterinary Clinic	200,000	0	0
	080179	Feral Animal Control	200,000	0	0
	080183	Indian Castle Well Development	100,000	0	0
		Total Administration	1,400,000	0	900,000
		Total Ministry of Agriculture, Lands, Cooperatives & Fisheries	1,400,000	0	900,000
MINISTRY OF HEALTH					
	090150	Improvement of Alexandra Hospital	1,000,000	6,500,000	4,500,000
	090152	Improvement to Health Facilities	300,000	700,000	0
	090161	Procurement of Pharmaceutical Supplies	700,000	0	0
	090163	Nevis Environmental Work Program	800,000	0	0

2017 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	090176	Procurement of Medical Supplies	500,000	0	0
		Total Administration	3,300,000	7,200,000	4,500,000
		Total Ministry of Health	3,300,000	7,200,000	4,500,000
MINISTRY OF TOURISM					
	100150	Tourism Product Development	675,000	1,000,000	0
	100173	Development of Media Services	170,000	0	0
	100175	Construction of Pinney's Recreational Park	500,000	0	500,000
	100176	Renovation of Cultural Complex	750,000	0	0
		Total Administration	2,095,000	1,000,000	500,000
		Total Ministry of Tourism	2,095,000	1,000,000	500,000
MINISTRY OF EDUCATION & LIBRARY SERVICES					
	110158	Computerization of Schools	75,000	0	0
	110163	Procurement of School Furniture	175,000	0	0
	110164	School Meal Programme	100,000	0	0
	110167	Upgrade and Refurbishment of Schools	300,000	0	0
	110170	TVET Enhancement Project	500,000	0	0
		Total Administration	1,150,000	0	0
		Total Ministry of Education & Library Services	1,150,000	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE					
	130150	Improvement & Maintenance of Community Centers	250,000	0	0
	130174	Upgrade and Maintenance of Sporting Facilities	650,000	1,500,000	1,000,000
	130184	Community Housing Assistance	500,000	500,000	500,000
	130185	Youth Empowerment and Exchange	500,000	0	0
	130186	Purchase of Sporting Equipment	150,000	0	0
	130187	Construction of Social Development Complex	0	1,500,000	500,000
	130188	BNTF Projects	300,000	0	0
	130189	Constituency Empowerment	200,000	0	0
	130190	Construction of Athletic Stadium	500,000	0	7,500,000

2017 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	130191	Feasibility Study - Development of Sporting Facilities	600,000	0	0
	130192	Computerization of Social Case Files	100,000	0	0
	130193	Purchase of Lands - Social Development	325,000	0	0
		Total Administration	4,075,000	3,500,000	9,500,000
		Total Ministry of Social Development,youth, Sports, Community Development and Culture	4,075,000	3,500,000	9,500,000
		Sub Total	27,892,000	20,800,000	30,315,100
		Overall Total			79,007,100

Nevis Island Administration

Expenditure Plan for the Year 2017

PREFACE

The Budget Estimates of the Nevis Island Administration is intended to present to the National Assembly the Administration's financial operations. The Budget Estimates and the Budget Address set out the annual and medium term financial and economic agenda. The information is presented for the period 2015 – 2019. The data for 2015 give an account of the actual revenue and expenditure while the data for 2016 – 2019 are the budgeted or planned amounts.

The document is represented in the following format:

- **Financial Summaries:** These tables provide concise or summarized information on revenue and expenditure with a comparative analysis of respective years 2016 and 2017.
- **Main Estimates of Expenditure by Object Code:** This section provides both a summarized and a detail account of the Current and Capital Expenditure by Ministries and Departments. The summarized data provide the Total Expenditure for each Ministry and its relevant Department(s) while the detailed data signify the allocation by Object Code. The classification by Object Code is intended to highlight the anticipated nature of the expenditure for example Salaries and Wages.
- **Estimates of Revenue:** The section on Revenue provides data on Current Revenue by Ministries and Departments which are classified by Object Codes.
- **Salary Scale, Grades and Positions:** This section pinpoints the various official staff positions for established workers in the Civil Service for 2017.

Definition and Structure of the Government Expenditure Plan

The expenditure plans of the Nevis Island Administration entails a budget of **\$236,302,050** in Total Expenditure. **\$157,294,950** is allocated to Current Expenditure and **\$79,007,100** to Capital Expenditure. The budget for Current Revenue is set at **\$140,255,640** and Budgetary Support at **\$45,315,100**. Salaries and wages are allocated a total amount of **\$75,865,050**. The other major current expenditure is for debt servicing which is **\$30,600,000**.

Presentation by Portfolio, Ministries and Autonomous Departments

There are thirteen portfolios in nine Ministries and four autonomous Departments.

Autonomous Departments			
01	The Deputy Governor General		Representing the British Government in Nevis
02	The Legislature		Supervising the legislative functions of Government
03	The Nevis Audit Office		Reporting on the financial out turn of Government

04	The Legal Department	Providing legal advice and protecting the interest of Nevisians
The Ministries and their respective portfolios are:		
05	The Premier's Ministry	Providing leadership in nation building.
06	The Ministry of Finance, Statistics, Economic Planning, Trade, Industry and Consumer	Leading in maintaining financial and economic stability
07	The Ministry of Communications, Works, Public Utilities, Posts, Physical Planning Natural Resources and Environment	Regulating the development of physical infrastructure, public utilities and natural resources.
08	The Ministry of Agriculture, Lands, Housing, Co-operative and Fisheries	Facilitating the advancement of related industries.
09	The Ministry of Health	Formulating and Coordinating sustainable programmes to enhance the health and social well-being of Nevisians.
10	The Ministry of Tourism, Culture and Information	Fostering the promotion and development of a sustainable tourism product.
11	The Ministry of Education and Library Services	Overseeing the delivery of education and library services.
12	The Ministry of Human Resources	Facilitating the provision of a competent workforce for national development.
13	The Ministry of Social Development, Youth and Sports	Aiding in the delivery of meaningful social change through community development.
Definition of the Standard Object Code of Expenditure		
01	Salaries	Remuneration of Salaries including Social Security Contributions and Overtime
02	Wages	Remuneration of Wages including Social Security Contributions, Overtime and Bonuses,
03	Allowances	Responsibility and Acting Allowances including Social Security Contributions
04	Retiring Benefits	Pensions, Gratuities, Ex Gratia Awards
05	Travel and Subsistence	Mileage, Overseas and Domestic Travel Expenses and Subsistence
06	Office and General Expenses	Stationary, Uniforms, Books and publications
07	Supplies and Materials	Consumer Supplies and Materials
08	Communication Expenses	Telephones, Facsimile and postage

09	Operating and maintenance Services	Repairs and Servicing Expenses
10	Grants and Contributions	Grants, Contributions and Subsidies
11	Commissions	Agent, Vendors of Stamps and Crown Agents
12	Rewards and Incentives	Self-Explanatory
13	Public Assistance	Casual Relief
14	Purchase of Tools, Instruments	Furniture and Equipment
15	Rental of Assets	Land, Building, Furniture and Equipment
16	Hosting & Entertainment	National Celebrations and local hosting
17	Training	Local and Overseas Training
18	Debt Servicing - Domestic	Interest and Loan Repayments
19	Debt Servicing - Foreign	Interest and Loan Repayments
20	Refunds	Refunds, Rebates and Drawbacks
21	Professional and Consultancy Services.	Self-Explanatory
22	Insurance	Vehicle, Medical, Property , Travel Insurance
23	Allowance to Unofficial Members	Self Explanatory
24	Constituency Allowance	Elected Members
25	Student Education Learning Fund	Examination Fees, Books, etc. for students
26	Claims Against Government	Self Explanatory
27	Production and Marketing Expenses	Promotion, Production /Marketing Expenses
28	Sundry Expenses	Self Explanatory
29	Contingency Fund	Reserve Account under the Min. of Finance
30	Extra Payment	Double Salary
31	Utilities	Electricity

Nevis Island Administration

Estimate 2017

MAIN ESTIMATES BY OBJECT OF EXPENDITURE

Ministry 01

Deputy Governor General

1.2 EXECUTIVE SUMMARY

The Office of the Deputy Governor General is fully committed to support the 2017 Plans and Priorities of the Nevis Island Administration. Acting on our mandate provided under the Constitution we will endeavor to safeguard the integrity of our democratic society. The duties as delegated by His Excellency, the Governor General of the Federation of St. Kitts and Nevis will be judiciously executed. Moreover, the functions to be implemented on behalf of the Nevis Island Administration will likewise be accomplished in a timely and efficient manner.

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 authenticated.

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 freedom of the people of Nevis. All affairs of the Civil Service are priority to the office and substantial measures are taken to ensure the establishment runs efficiently and effectively. Thus, all appointments, resignations, retirements and disciplinary actions which are recommended by the Public Service Commission are approved or disapproved 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 are upheld. The Deputy Governor General's office endeavours to maintain true democracy within our developing Nation.

Best Regards,

.....
His Honour,
Mr. Eustace John
Deputy Governor General

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Deputy Governor General for 2017.

The document to the best of my knowledge provides an accurate representation of the office of the Deputy Governor General's plans and priorities for the use of the resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound information and management systems.

The top level officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document and it is a true reflection of the views and mandate of the office of the Deputy Governor General.

The document will serve as an essential planning tool and working guide for the operation for 2017 and beyond and will act as an evaluation tool to assess performance.

.....
His Honor
Mr. Eustace John
Deputy Governor General

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

- Meet and hold discussions with foreign officials.
- Approve recommendations submitted for the governance of the Civil Service.
- Attend local functions such as Independence Day Parade, Remembrance Day Service, Churches and School Activities.
- Receive complains from local civil servants and the community at large and give advice on the possible solutions.
- Execute actions of the Public Service Commission.
- Ensure all Legislation passed are assented.
- Provide protocol service.

01 - DEPUTY GOVERNOR GENERAL

Global Objectives

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.

Objectives for 2017	Expected	Performance Indicators
To perform all duties as directed by the Constitution as the Queen's Representative and Federal Officer responsible for discharging certain functions on behalf of the Nevis Island Administration.	100	Assenting of Bills passed by the Legislature and executing documents in relation to crown lands, employment contracts etc.
	100	Executing appointments and administering disciplinary actions in collaboration with the Public Service Commission within a period not exceeding one month after receipt of the document. Receive complains from Civil Servants and give advice on possible solutions.
	100	Authorizing recommendations from the Civil Service Commission in regards to the Civil Servants in Nevis within a period of less than, but not exceeding one month after receipt of the recommendation. Attend official functions.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0101 - Administration	322,560	391,000	402,000	414,350	423,950
Totals	322,560	391,000	402,000	414,350	423,950

01 - DEPUTY GOVERNOR GENERAL

0101 - ADMINISTRATION

Program Objectives

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.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
010101 - Administration	322,560	391,000	402,000	414,350	423,950
Total	322,560	391,000	402,000	414,350	423,950

01 - DEPUTY GOVERNOR GENERAL

010101 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	191,910	209,499	211,500	218,900	226,500
02 - Wages	122,275	132,001	137,500	142,000	142,000
03 - Allowances	2,880	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	0	500	500	500	750
06 - Office & General Expenses	91	1,500	2,500	2,500	3,000
07 - Supplies & Materials	1,082	3,000	3,000	3,200	3,200
08 - Communications Expenses	2,267	3,000	3,500	3,500	3,500
09 - Operating & Maintenance Services	2,055	5,000	5,500	5,500	6,500
14 - Purchase of Tools, Instruments Etc.	0	2,000	3,500	3,750	4,000
15 - Rental of Assets	0	30,000	30,000	30,000	30,000
16 - Hosting & Entertainment	0	1,000	1,000	1,000	1,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	322,560	391,000	402,000	414,350	423,950

Ministry 02

Legislature

1.2 EXECUTIVE SUMMARY

The Legislature as the institution responsible for the enactment of all laws that are applicable to the Island of Nevis will continue to carry out its function with due care and attention and without prejudice or bias towards anyone.

In keeping with its mandate, the office will ensure that all laws enacted are done pursuant to the Constitution which is the supreme law of the land and; that said laws may only be subject to scrutiny and interpretation by a Court of law in keeping with the principles of separation of powers enshrined within the said Constitution. We will facilitate the enactment of laws that provide for the social and economic advancement of the island and the people whom the laws are intended to govern.

Over the years the Legislature's office operated out of the Legal Department and this arrangement posed some difficulty in the operation of the Legislature. In view of this, a new office will be established for Legislature and complimentary staff beginning January of the upcoming year 2017. This would therefore enhance the integrity of Legislature and provide minutes of meetings in a timely manner. The record would show that there has not been any minutes tabled in the Nevis Island Assembly for over ten (10) years. This cannot be accepted. Procedures and documentation of the House proceedings would be paramount for the operation of this office.

In the upcoming year, we will also seek to strengthen our relationship with the Federal Parliament and affiliate associations and most importantly, with the general public and youth on the island. This effort will assist tremendously in creating visibility and understanding of the workings of this Department, the Assembly and the Parliamentary process overall.

We aspire to continue to uphold the principles of democracy, fairness, transparency and good faith in the execution of this mandate and continue to maintain the trust and respect of all.

.....
Ms. Myra Williams
Clerk of the House
Legislature

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for Legislature for 2017.

The document to the best of my knowledge provides an accurate representation of the Department's plans and priorities for the use of the resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound information and management systems.

The top level officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document and it is a true reflection of the views and mandate of the Department.

The document will serve as an essential planning tool and working guide for the operation for 2017 and beyond and will act as an evaluation tool to assess performance.

.....
Ms. Myra Williams
Clerk of the House
Legislature

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

- To provide advice and supervise all legislative matters of the Nevis Island Administration.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

- To catalogue the legislations of the past 10 years.
- To make the Legislation Library available and accessible.
- To build procedures to access the various legislation.

02 - LEGISLATURE

Global Objectives

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

Objectives for 2017	Expected	Performance Indicators
Pass new laws and amend existing laws.	5	Number of new laws we intend to enact in Parliament by the end of 2017.
Develop a Parliamentary Library.	1	The Library is a critical component for Parliament to efficiently function and also to enhance debate and parliamentary procedures overall.
Staff training and development.	3	Number of persons who require training to fully execute their respective functions with this Department.
Training for new Parliamentarians.	3	Number of new Parliamentarians who would benefit from ongoing training facilitated primarily by the Commonwealth Parliamentary Association.
Upgrade the Parliament building.		Upgrades to the physical structure are necessary as well as upgrade in terms of technology to improve efficiency at Parliament sittings.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0201 - Administration	599,857	758,761	888,000	916,700	920,120
Totals	599,857	758,761	888,000	916,700	920,120

02 - LEGISLATURE

0201 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
020101 - Administration	599,857	724,751	714,100	742,400	745,820
020102 - Office Opposition Leader	0	34,010	173,900	174,300	174,300
Total	599,857	758,761	888,000	916,700	920,120

02 - LEGISLATURE

020101 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	5,674	0	96,500	136,500	139,920
02 - Wages	44,139	46,701	20,500	22,500	22,500
03 - Allowances	11,516	15,000	15,000	15,000	15,000
Use of Goods and Services					
05 - Travel & Subsistence	213,364	250,000	250,000	260,000	260,000
06 - Office & General Expenses	2,305	4,500	6,500	4,500	4,500
07 - Supplies & Materials	0	1,000	2,000	2,200	2,200
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	0	1,050	1,100	1,200	1,200
Grants					
10 - Grants & Contributions	40,710	45,000	45,000	50,000	50,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	3,000	30,000	3,000	3,000
15 - Rental of Assets	0	0	12,000	12,000	12,000
16 - Hosting & Entertainment	1,710	3,000	3,000	3,000	3,000
Compensation of Employees					
23 - Allowance to Unofficial Members	160,440	200,000	130,000	130,000	130,000
24 - Constituency Allowance to Elected Members	120,000	125,000	72,000	72,000	72,000
Use of Goods and Services					
27 - Production and Marketing Expenses	0	30,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	599,858	724,751	714,100	742,400	745,820

02 - LEGISLATURE**020102 - Office Opposition Leader**

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
02 - Wages	0	20,510	21,500	21,500	21,500
Use of Goods and Services					
05 - Travel & Subsistence	0	1,500	15,000	15,000	15,000
06 - Office & General Expenses	0	500	600	700	700
07 - Supplies & Materials	0	500	600	700	700
09 - Operating & Maintenance Services	0	500	600	700	700
14 - Purchase of Tools, Instruments Etc.	0	500	600	700	700
15 - Rental of Assets	0	10,000	12,000	12,000	12,000
Compensation of Employees					
23 - Allowance to Unofficial Members 24	0	0	75,000	75,000	75,000
- Constituency Allowance to Elected Members	0	0	48,000	48,000	48,000
Total	0	34,010	173,900	174,300	174,300

Ministry 03

Nevis Audit Office

1.2 EXECUTIVE SUMMARY

The Mandate of the Nevis Audit Office is to report to Nevis Island Assembly on Audits of the Financial Statements of the Nevis Island Administration and the performance of Ministries and Departments in administering the budget, as approved by the Assembly, thereby assisting the Assembly and the Public, as a whole, to hold the Government to higher standards of accountability. Our primary goal for 2017 will be to Audit and Report on the Final Accounts, as prepared by the Treasurer of the Nevis Island Administration, for the years 2014, 2015 and 2016.

The Audit Office will continue to develop and strengthen the capacity of our officers by availing ourselves of the training opportunities that arise locally, regionally and internationally; thereby moving the Administration towards greater accountability. Specifically, we will source and acquire special audit software and obtain training in its application.

In the year ahead, we will conduct special audits such as a Government wide Payroll, Vehicle Registration and Licensing and Driver's Licenses, School Meals Program, Tax Administration, Work Permits and a Review of the Drag Racing facility and related policy.

.....
Mr. Albert Edwards
Senior Audit Manager
Nevis Audit 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 for 2017.

The document to the best of my knowledge provides an accurate representation of the Department's plans and priorities for the use of the resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound information and management systems.

The top level officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document and it is a true reflection of the views and mandate of the Department.

The document will serve as an essential planning tool and working guide for the operation for 2017 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Albert Edwards
Senior Audit Manager
Nevis Audit Office

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

Engage in discussions with the Permanent Secretaries and Heads of Departments with respect to resolving any issues that arise from Audit Findings.

The Audit Office will strive to finalize the Auditing of and Reporting on the Final Accounts for 2014, 2015

and 2016 fiscal years for the Nevis Island Administration.

Encourage personal and professional development of officers by participating in selected local, regional and international training workshop opportunities that arise.

Conduct Special Audits and Comprehensive Program Reviews that assist Ministries and their Departments to effectively, efficiently and economically utilize government resources.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

- 1 The full co-operation of the Ministries and Departments in addressing queries related to their administration of their programs (both revenue and expenditure).
- 2 The timely completion and submission of the financial statements for Auditing.
- 3 The absence of a functioning Public Accounts Committee makes the accountability circle incomplete and causes corrective actions to be less timely.

Global Objectives

To report to Parliament and the public on the financial out turn of the Nevis Island Administration and on the economic, efficient and effective utilization of resources.

Objectives for 2017	Expected	Performance Indicators
To report on the Final Accounts of the Nevis Island Administration for the years 2014, 2015 and 2016 as prepared by the Treasury Department.	2	Reports submitted to the Nevis Island Assembly.
To conduct special Audit.	3	Number of special Audits conducted by December 2017.
To seek opportunities for training and continuing education for officers with a view to improve the quality of performance.	4	Number of training courses.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0301 - Administration	380,021	382,862	417,650	433,550	449,000
Totals	380,021	382,862	417,650	433,550	449,000

03 - NEVIS AUDIT OFFICE

0301 - ADMINISTRATION

Program Objectives

To report to Parliament and the public on the financial out turn of the Nevis Island Administration on the economic, efficient and effective utilization of resources.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
030101 - Nevis Audit Office - Administration	163,963	194,993	207,650	216,000	223,500
030102 - Finance and Compliance Audit	216,057	187,869	210,000	217,550	225,500
Total	380,020	382,862	417,650	433,550	449,000

03 - NEVIS AUDIT OFFICE

030101 - Nevis Audit Office - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	104,897	109,838	111,150	115,000	120,000
02 - Wages	15,683	17,655	24,500	25,000	25,500
03 - Allowances	0	2,000	2,000	2,000	2,500
Use of Goods and Services					
05 - Travel & Subsistence	127	5,000	5,000	6,000	6,500
06 - Office & General Expenses	766	1,500	2,000	3,000	3,000
07 - Supplies & Materials	666	3,000	5,000	5,000	6,000
09 - Operating & Maintenance Services	726	4,000	4,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	2,698	5,000	5,000	6,000	6,000
15 - Rental of Assets	38,400	42,000	42,000	42,000	42,000
17 - Training	0	5,000	7,000	7,000	7,000
Total	163,963	194,993	207,650	216,000	223,500

03 - NEVIS AUDIT OFFICE

030102 - Finance and Compliance Audit

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	214,182	165,869	185,000	190,550	196,500
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	1,876	5,000	6,000	6,000	7,000
06 - Office & General Expenses	0	0	1,000	2,000	2,000
09 - Operating & Maintenance Services	0	0	2,000	2,000	3,000
17 - Training	0	12,000	11,000	12,000	12,000
Total	216,058	187,869	210,000	217,550	225,500

Ministry 04

Legal Services

1.2 EXECUTIVE SUMMARY

Whether the government is creating new laws, buying goods and services, employing people or defending its decisions in court, a significant level of legal advice on a whole range of complex issues is needed. To carry out this work, the Legal Services Department with its cadre of Legal Counsels with a keen understanding of government business is the professional body of lawyers providing such legal services to the many Ministries, Departments and Statutory Corporations.

The work at the Legal Department is complex, sensitive and oftentimes in the public eye. It involves civil litigation on a range of public and private law matters; advisory and legislative work in specialist areas of corporate, contract, conveyancing and employment law.

With the wide scale of developmental activities, in which the Nevis Island Administration is currently involved, and the many projects on stream whether in building and physical planning, health, tourism or education, it is envisioned that the participation of the Legal Services Department whether or not in the litigation of complex, and varied matters will increase in 2017.

To tackle this anticipated load the Legal Services Department will add another Counsel with substantial experience at the Bar. The inclusion of a Legal Assistant to support the work of the Legal Counsels in specific areas of research, opinion writing and drafting is anticipated.

The public's awareness of its rights and freedoms through information sharing from greater connectivity via social media steadily gives rise to a more litigious society. No longer is the society afraid to test those rights in the Courts. No doubt the Legal Department will be forced to spend more time considering matters of public law. In 2016, the Legal Services Department tackled several judicial review matters and others of public interest. This trend is expected to continue.

Recognising this, the Legal Services Department will focus on the training of all staff both legal and administrative in 2017. Already the search is on for critical and useful training in Office Management and Etiquette; Information Technology and Computer Programming; Research; Civil Litigation, Practice and Procedure; Professional Legal Skills and Presentation; Public and Constitutional Law; Financial Regulation and Company Law. The notable training in Anti-Money Laundering that the Legal Department has benefitted from will continue in full force with the participation of Counsels in local and regional seminars.

The Legal Services Department brings to life the policies of the Nevis Island Administration, giving sound advice on whether a policy can be introduced under existing legislation and, if so, how. Understanding its important role in strengthening the legislative framework of the Island of Nevis, the Legal Services Department will assist in the creation of new Laws to move in tandem with a progressive and modern society. The amendment of existing legislation to close loop holes is a significant component of this work.

It is expected that closer collaboration between drafting Consultants employed by the Nevis Island Administration on a case by case basis, alongside Counsels at the Legal Services Department with officials, key stakeholders, government ministers and the Federal Parliamentary Department will help to create constitutionally compliant laws that can withstand the scrutiny of the Courts.

Much of 2016 has been spent reviewing the Physical Planning Laws of the Island of Nevis with commendable progress by a special drafting Consultant. The input of the Legal Counsels is noteworthy. It is hoped that this momentum will continue with focus on the drafting of regulations relating to public health amongst others. The Legal Services Department expects to take a bigger lead in such works.

Whether they are undertaking large-scale complex public procurement or day-to-day transactional commercial matters, it is essential that the government departments obtain value from all contracts similar dealings. To help them to do so, the Legal Services Department will continue to provide legal

advice on contract formation, and corporate type matters. We will continue to work closely with the Nevis Island Administration, its Ministries and Departments to help with the construction of resilient contractual arrangements with suppliers and other key partners. We shall endeavor to reduce the output time from drafting to execution.

In 2017 the Department intends to focus on the prevention of litigation and will seek to provide timely and effective legal advice in order to minimize trials. A greater emphasis will be placed on early intervention and all Ministries and Departments will be encouraged to consult with the Legal Department at the early stage of discussion and negotiation on procurement, planning, construction, labour, human resources and other matters.

A component of early intervention will include the Department's partnership with the Nevis Island Administration, its Ministries, Departments and Bodies to offer legal educational sessions on the different areas of law relevant to them. A regular and consistent campaign will be coordinated and executed to this end.

The Legal Services Department will continue to pay attention to Information and Communication Technology. A unified approach to technology in relation to ITC and devising a programme to optimize and enhance ITC capability across the Department will be enforced. This will take on greater meaning and significance especially at the Companies Registry where an online system of registration is being implemented.

The establishment of an efficient, modernised law library and access to relevant and updated research material are still a work in progress. The Legal Services Department subscription to reputable case law research database such as WestLaw or Lexis Nexus is still desperately lacking. In order to effectively compete with any private chambers within or outside of the Federation the proper tools must be made readily available to all Counsels. To do so, adequate financial backing is critical. 2017 is promised as the year for advancement and change in this regard.

The Legal Services Department places high importance on the oath of office taken by all of its staff members. In keeping with this we remain true to the confidences of the Nevis Island Administration. In the execution of a consistent and well-coordinated legal service we promise to keep at the forefront our loyalty to the Government and the public whom we serve.

We pledge to effectively coordinate our time and intellect while working together to develop a better system where our conduct of legal matters and litigation in particular is elevated to a higher and more appropriate level. We will continue to build on the quality of work we have produced guided by shared values of honesty, integrity and hard work. As 2017 advances, we are confident that collectively we can overcome any challenge. With renewed vigour and great enthusiasm we look forward to further strengthening the legal relationship with the Government and people of Nevis.

.....
Mr. Colin Tyrell
Legal Advisor
Legal Services

1.3 MANAGEMENT REPRESENTATION STATEMENT

This report on the Plans and Priorities for the Legal Services Department is submitted for tabling in Parliament. It is the road map to 2017 which embodies the Department's aspirations and goals.

It is the coordinated effort of all the suggestions and input of Senior Management reflecting the collective ideas, and realistic intentions of the entire Legal Department.

At the core of this Report is the transformation of the way we do business at the Companies Registry as a result of the ongoing major reform to move our system of registration from manual to online for the benefit of the public, through greater ease and efficiency in conducting business when it comes to companies Registration.

.....
Mr. Colin Tyrell
Legal Advisor
Legal Services

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

- Provide efficient, ethical and professional legal services to the Government of Nevis in matters related but not limited to the conduct of civil litigation in all of Nevis' Court systems.
- Provide sound and responsive legal advice to Government Ministries, Government Departments, Statutory Bodies and other agencies on legal matters.
- Research of relevant laws.
- Drafting and preparation of legal opinions on diverse and complex issues.
- Prepare legal documents including Pleadings, Notice of Orders, Affidavits, Petitions, Motions, Conveyancing, Transfers, Deeds, Bonds, Agreements, Contracts, and Leases.
- Review, vet and approve documents for Marriage Licences, Aliens Land Holding Licences, and Declaration of Natural Parents Applications for registration of father's name.
- Review of loan Agreement or Proposals between the Government, its Ministries and Departments with Financial Institutions or Agencies.
- Act as Tutor Ad Hoc in Applications for adoption of infants.
- Represent the Nevis Island Administration on various committees, statutory bodies and other Boards established by the Government as necessary.
- Recommend, review and draft amendments and regulations to existing Legislation.
- Upgrade of companies registration on the island of Nevis from a manual to online system to produce a uniformed approach to company law in CARICOM.
- Contribution to a draft policy on a single jurisdiction for business entities setting out the administrative, legislative, and governance arrangements needed to support this single jurisdiction within CSME for companies to operate. It is hoped that this online registry will improve the ease of doing business as it relates to companies registration on the island.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

- Lack of diverse and extensive training of both Legal and Administrative Staff.

04 - LEGAL SERVICES

- Lack of Draftsperson attached to the Legal Services Department.
- Limited financial and human resources capacity.
- Limited technological and computerized networking and computer training.
- Lack of a cohesive and structured internal system of communication and flow of external information.
- Limited library and research materials including practitioners' texts and case-law subscription.

04 - LEGAL SERVICES

Global Objectives

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

Objectives for 2017	Expected	Performance Indicators
Increase Legal and Administrative staff.	7	Average number of days taken to provide legal opinions and other responses from Ministries and Departments.
Continue to train new and existing staff.	6	Average number of months to train new staff members.
Update Library and research system.		Ongoing exercise by the Department.
Plan and execute a robust legislative agenda.	8	Average number of months to draft and amend legislation and get feedback from relevant Stakeholders.
Upgrade the existing system for registration of Companies.		
Implement online system for incorporation and registration of Companies.		
Facilitate awareness of Companies in relation to filing Corporate documents in a timely manner.	50	Percentage increase in the number of Companies filing Annual Returns in a timely manner particularly with new online system.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0401 - Legal Department	665,431	1,012,619	1,063,100	1,092,200	1,126,400
0402 - Company Registry Dept.	87,713	98,252	100,100	105,600	107,600
Totals	753,144	1,110,871	1,163,200	1,197,800	1,234,000

04 - LEGAL SERVICES

0401 - LEGAL DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
040101 - Legal Department	665,431	1,012,619	1,063,100	1,092,200	1,126,400
Total	665,431	1,012,619	1,063,100	1,092,200	1,126,400

04 - LEGAL SERVICES

040101 - Legal Department

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	415,531	548,042	598,500	619,500	641,200
02 - Wages	108,623	163,077	152,000	158,000	162,800
03 - Allowances	55,550	96,000	96,000	96,000	96,000
Use of Goods and Services					
05 - Travel & Subsistence	19,886	20,000	21,000	21,500	21,500
06 - Office & General Expenses	63,358	25,000	40,000	40,000	42,000
07 - Supplies & Materials	0	2,000	2,100	2,200	2,200
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	1,673	5,000	5,000	6,000	6,200
14 - Purchase of Tools, Instruments Etc.	0	2,000	2,000	2,500	3,000
17 - Training	810	30,000	25,000	25,000	27,500
21 - Professional & Consultancy Services	0	120,000	120,000	120,000	122,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	665,431	1,012,619	1,063,100	1,092,200	1,126,400

04 - LEGAL SERVICES

0402 - COMPANY REGISTRY DEPT.

Program Objectives

To regulate the formation, financing, functioning and liquidation of companies operating on Nevis.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
040201 - Company Registry	87,713	98,252	100,100	105,600	107,600
Total	87,713	98,252	100,100	105,600	107,600

04 - LEGAL SERVICES**040201 - Company Registry**

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	82,160	84,652	85,000	90,000	90,000
03 - Allowances	3,900	3,600	3,600	3,600	3,600
Use of Goods and Services					
06 - Office & General Expenses	1,210	2,000	2,500	2,500	3,000
07 - Supplies & Materials	122	2,000	2,500	2,500	3,000
09 - Operating & Maintenance Services	0	3,000	3,000	3,000	3,500
14 - Purchase of Tools, Instruments Etc.	322	3,000	3,500	4,000	4,500
Total	87,714	98,252	100,100	105,600	107,600

Ministry 05

Premier's Ministry

1.1 MINISTER'S MESSAGE

In the upcoming fiscal year the Premier's Ministry will continue in its effort to place a higher premium on efficiency and productivity. We are committed to offering service of a very high standard and will continue to build on our success over the past year. The Ministry will endeavour to promote security and safety for all citizens, residents and visitors. We will continue to emphasise preparedness and awareness among our people, and provide fair and balanced justice for all.

The safety and security of our people is high on the agenda of the Ministry. We are cognisant of the fact that without proper security our economic growth can be seriously retarded. As a result of this, the Ministry will continue to support the Arm forces financially and morally. The Nevis Island Administration will focus on increase training for the Police and upgrade their equipment in order to improve their crime solving capabilities. The Government has recently housed a small Unit of the Army at the Fountain Community Centre. It is envisioned that this Unit will assist the police in arresting the crime problem that we are presently faced with. In the upcoming budget the Government has demonstrated its commitment to safety and Security by creating a new unit, the Security Services Unit, within the Ministry. This new Unit will comprise of the Crossing Guards, Traffic Wardens and CCTV Operators. In the upcoming year Government will increase and update its Close Circuit Television in an effort to realise the reduction in criminal activities.

The Judicial system will continue to demonstrate that justice is blind, and will be administered in a timely manner. The High and Magistrate Court will continue to operate efficiently and impartially.

Our Labour Department will continue to work efficiently in being a buffer between the employer and employee. The Department will endeavour to make regular checks at work sites to ensure that all labour laws are adhered to. Timely data and information will continue to be given in an effort to accurately inform labour policies.

The Nevis Disaster and Management Department (NDMD) continues to play a pivotal role in the Nevis Island Administration. The Department has been and will continue to heighten awareness of the general public regarding natural and man-made disasters. Through its public relations campaigns, Nevisians are better prepared for any form of disaster. The Department will continue to sensitize the general public regarding all forms of disasters and at the same time emphasise training for its staff members.

The Work Permit & Passport Units will continue to operate in an efficient and productive manner. Our customer service will continue to be first rate and timely. These Units will ensure that their clients are fully satisfied.

The Nevis Island Administration remains committed to working with our local, regional and International partners. We are conscious that it is only through collaboration that our island will progress and develop. The Administration will continue to encourage, direct and indirect investment into our economy and will work with the private sector and investors to ensure that our island continues to develop in a sustainable manner.

.....
Honourable Vance Amory
Premier

1.2 EXECUTIVE SUMMARY

The Premier's Ministry remains resolute in its obligation to the citizens and residents of Nevis. Therefore, the Premier's Ministry continues to hold steadfast to its commitment of providing dependable, reliable and courteous service to all.

Efficiency, professionalism and courteousness remains top priority in our Passport and Work Permit Units. Our vow is to serve all with top-quality efficiency and competency.

Justice, Fairness, impartiality and independence are the principal intentions of the High Court Registry and Magistrate Court. Proficiency and capability in expediting court matters will continue to be their resolution in dispensing of justice for all.

The Labour Department remains steadfast in working to amicably resolve any job-related conflicts between employee and employer.

With the rise in frequency of natural disasters, Nevis Disaster Management Department will continue to educate, inform and sensitize all about the risks and mitigating factors associated with natural disasters that could affect Nevis.

.....
Mr. Wakely Daniel
Permanent Secretary
Premier's Ministry

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Premier's Ministry for 2017.

The document to the best of my knowledge provides an accurate representation of the Ministry's plans and priorities for the use of the resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound information and management systems.

The top level officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document and it is a true reflection of the views and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2017 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Wakely Daniel
Permanent Secretary
Premier's Ministry

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

- There will be a clear documentation of policies guiding the procedures and processes of the Ministry.
- The Ministry will endeavour to sensitize the non-national population about the Immigration Act and will seek to enforce it when necessary.

- Continue with the preservation of the Court Archives.
- Additional equipment and training for Nevis Disaster Management Department.
- Full implementation of data base at Work Permit Unit.
- Increase in the number of CCTV Cameras.
- Staff development sessions for all Departments.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

1. Lack of adequate space to accommodate staff at the High Court Registry.
2. Automation of files in Work Permit and Passport Office not yet complete.
3. Some non-nationals are not updating their status at the Work Permit Unit.
4. Judicial and legal Complex needed.
5. Additional magistrate(s) needed.
6. New website for Nevis Disaster Management Department not yet up and running.
7. Additional staff at Labour department to capture workforce data.

05 - PREMIER'S MINISTRY

Global Objectives

To implement policies that uphold civil order and foster national development while engendering a just and caring society.

Objectives for 2017	Expected	Performance Indicators
To improve coordination and working relationships between the Ministry and Departments.	3	Number of days taken to respond to concerns and request for Departments.
To improve service offered to the general public.	70	Percentage decrease in public dissatisfaction with our services.
To expedite the administering of justice in our courts, and ensure it is done in an impartial manner.	75	A dramatic reduction in the backlog of cases in the High Court. Seventy five percent.
Improve working relations between employees and employers.	95	Percentage of disputes to be settled by the Department of Labour.
To provide timely and relevant information to the general public with regards labour related issues.	40	The percentage increase in the number of booklets and media programmes used to inform the public.
To adequately prepare and respond to all natural and unnatural disasters.	20	The number of international, regional and local training workshops to be held to prepare officers to deal with disasters.
To sensitize the public in preparing and responding to disasters.	45	The percentage of the Community that will engage in disaster training.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0501 - Office of the Premier	2,294,210	2,706,075	3,228,600	3,232,100	3,304,700
0502 - Registrar and High Court	690,654	850,347	840,000	886,000	927,000
0503 - Magistrate	211,129	222,195	277,200	295,400	308,050
0504 - Labour Department	397,491	469,928	437,100	464,600	492,400
0505 - Nevis Disaster Management Department	365,661	484,380	493,500	512,000	534,500
Totals	3,959,145	4,732,925	5,276,400	5,390,100	5,566,650

05 - PREMIER'S MINISTRY

0501 - OFFICE OF THE PREMIER

Program Objectives

To implement policies that uphold Civil Order and foster National Development while engendering a just and caring society.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
050101 - Administration	2,294,210	2,706,075	2,131,100	2,158,600	2,228,700
050102 - Security Services Division	0	0	1,097,500	1,073,500	1,076,000
Total	2,294,210	2,706,075	3,228,600	3,232,100	3,304,700

05 - PREMIER'S MINISTRY

050101 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	988,570	1,030,829	1,071,000	1,109,000	1,148,000
02 - Wages	867,796	1,240,246	248,500	260,000	270,000
03 - Allowances	6,300	25,000	25,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	57,273	60,000	60,000	62,000	62,000
06 - Office & General Expenses	28,384	30,000	30,500	30,700	30,900
07 - Supplies & Materials	12,713	15,000	15,500	16,000	16,500
08 - Communications Expenses	0	4,000	4,100	4,200	4,300
09 - Operating & Maintenance Services	30,785	25,000	25,500	25,700	26,000
Grants					
10 - Grants & Contributions	175,900	170,000	210,000	185,000	190,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	11,482	15,000	15,000	15,000	20,000
15 - Rental of Assets	23,196	20,000	250,000	250,000	250,000
16 - Hosting & Entertainment	37,339	20,000	40,000	40,000	50,000
17 - Training	2,847	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	21,358	30,000	30,000	30,000	30,000
27 - Production and Marketing Expenses	29,323	15,000	100,000	100,000	100,000
Other Expenses					
28 - Sundry Expenses	945	1,000	1,000	1,000	1,000
Total	2,294,211	2,706,075	2,131,100	2,158,600	2,228,700

05 - PREMIER'S MINISTRY

050102 - Security Services Division

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
02 - Wages	0	0	1,013,500	1,015,000	1,017,000
Use of Goods and Services					
06 - Office & General Expenses	0	0	30,000	6,500	6,500
07 - Supplies & Materials	0	0	10,000	12,000	12,500
09 - Operating & Maintenance Services	0	0	15,000	15,000	15,000
Grants					
10 - Grants & Contributions	0	0	4,000	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	0	25,000	25,000	25,000
Total	0	0	1,097,500	1,073,500	1,076,000

05 - PREMIER'S MINISTRY

0502 - REGISTRAR AND HIGH COURT

Program Objectives

To adjudicate Civil and Criminal cases expeditiously to ensure a free and fair justice system.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
050201 - Registrar	690,654	850,347	840,000	886,000	927,000
Total	690,654	850,347	840,000	886,000	927,000

05 - PREMIER'S MINISTRY

050201 - Registrar

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	529,257	557,645	613,500	655,000	690,000
02 - Wages	89,098	104,202	54,000	54,000	60,000
03 - Allowances	11,200	30,000	35,000	35,000	35,000
Use of Goods and Services					
05 - Travel & Subsistence	15,950	30,000	25,000	25,000	25,000
06 - Office & General Expenses	7,114	15,000	12,000	15,000	15,000
07 - Supplies & Materials	7,081	11,000	11,000	12,000	12,000
08 - Communications Expenses	13	1,500	500	500	500
09 - Operating & Maintenance Services	3,587	8,000	10,000	10,000	10,000
Grants					
10 - Grants & Contributions	0	10,000	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,776	8,000	8,000	8,000	8,000
15 - Rental of Assets	0	40,000	35,000	35,000	35,000
16 - Hosting & Entertainment	12,574	15,000	15,000	15,000	15,000
17 - Training	1,400	5,000	6,000	6,000	6,000
Other Expenses					
31 - Utilities	11,604	15,000	15,000	15,500	15,500
Total	690,654	850,347	840,000	886,000	927,000

05 - PREMIER'S MINISTRY

0503 - MAGISTRATE

Program Objectives

To provide an efficient and responsible Judicial System geared towards timely and unbiased dispensation of justice for all.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
050301 - Magistrate Court	211,129	222,195	277,200	295,400	308,050
Total	211,129	222,195	277,200	295,400	308,050

05 - PREMIER'S MINISTRY

050301 - Magistrate Court

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	135,660	128,282	182,000	184,500	190,750
02 - Wages	62,477	64,413	65,000	80,000	85,000
Use of Goods and Services					
05 - Travel & Subsistence	7,000	9,000	9,100	9,200	9,300
06 - Office & General Expenses	2,373	5,000	5,200	5,500	5,700
07 - Supplies & Materials	1,316	5,000	5,100	5,200	5,300
09 - Operating & Maintenance Services	1,508	5,000	5,300	5,500	6,000
14 - Purchase of Tools, Instruments Etc.	795	5,000	5,000	5,000	5,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	211,129	222,195	277,200	295,400	308,050

05 - PREMIER'S MINISTRY

0504 - LABOUR DEPARTMENT

Program Objectives

To develop and maintain a high quality workforce that supports and enhances the economic health of the business community while promoting opportunities for productivity, equality, security, human dignity and an ethical working environment.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
050401 - Labour Department	397,491	469,928	437,100	464,600	492,400
Total	397,491	469,928	437,100	464,600	492,400

05 - PREMIER'S MINISTRY

050401 - Labour Department

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	320,049	390,123	356,500	380,500	406,000
02 - Wages	64,938	33,705	34,000	35,500	36,000
03 - Allowances	3,600	3,600	3,600	3,600	3,600
Use of Goods and Services					
05 - Travel & Subsistence	6,278	10,000	10,000	10,500	10,700
06 - Office & General Expenses	635	5,000	5,000	5,500	6,000
07 - Supplies & Materials	143	7,000	7,000	7,500	7,700
09 - Operating & Maintenance Services 14	1,349	5,000	5,000	5,500	5,700
- Purchase of Tools, Instruments Etc. 17 -	0	2,500	3,000	3,000	3,500
Training	500	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	0	0	0	0
27 - Production and Marketing Expenses	0	7,500	7,500	7,500	7,700
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	397,492	469,928	437,100	464,600	492,400

0505 - NEVIS DISASTER MANAGEMENT DEPARTMENT

Program Objectives

To effectively and efficiently plan and implement all operational aspects of Disaster Management in order to minimize loss of lives and property through a harmonized National Disaster Mitigation Strategy.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
050501 - Nevis Disaster Management Office	365,661	484,380	493,500	512,000	534,500
Total	365,661	484,380	493,500	512,000	534,500

05 - PREMIER'S MINISTRY

050501 - Nevis Disaster Management Office

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	313,553	388,215	392,000	406,000	420,000
02 - Wages	25,549	40,665	42,000	44,000	45,000
Use of Goods and Services					
05 - Travel & Subsistence	2,200	5,000	5,000	5,500	6,000
06 - Office & General Expenses	2,892	5,000	5,000	6,000	6,000
07 - Supplies & Materials	2,898	5,000	6,000	6,000	6,000
09 - Operating & Maintenance Services 14	6,000	10,000	10,000	10,000	12,000
- Purchase of Tools, Instruments Etc. 17 -	1,975	7,000	10,000	10,000	12,000
Training	4,996	10,000	10,000	10,000	12,000
21 - Professional & Consultancy Services	2,920	7,000	7,000	7,000	8,000
27 - Production and Marketing Expenses	2,178	6,000	6,000	7,000	7,000
Other Expenses					
28 - Sundry Expenses	500	500	500	500	500
Total	365,661	484,380	493,500	512,000	534,500

Ministry 06

Ministry of Finance et al.

1.1 MINISTER'S MESSAGE

Tasked with the stewardship of the economy of Nevis and working with my team in Cabinet and the Ministry of Finance, my aspiration is to build an island in which all Nevisians can be proud. The global objective is to ensure a high quality of life for our people and to provide an atmosphere where individuals and businesses are confident, energized and enthusiastic about the outcomes of tomorrow. A stable macro-economic environment; an effective social safety net programme and appropriate regulatory and supervisory framework are some of the conditions that will assist in the realization of this future.

The Ministry of Finance will have a pivotal role to perform in the realization of these aspirations. It is incumbent therefore, that the 2017 plans and priorities formulated by the Ministry are effective in fostering economic progressivism and are non-discriminatory. The budget presented this year aims to accomplish this. It is tax neutral and this is one of the most fundamental evidence of my commitment to provide a stable macro-economic environment. The fiscal policy stance of my Administration is to provide value for money in the proliferation of capital investment projects included in the budget. Capital investment such as the construction of a Water Taxi Pier is poignant evidence of our quest to invigorate private sector activity in tourism and commerce.

Plans to accelerate improvements in the managerial skills of potential and existing small businesses are afoot. Incubator firms will receive assistance in the areas of ecommerce, business plan development, marketing and accounting which will assist in providing the impetus for such firms to develop their competitive capabilities and maximize efficiencies. This is a testament of my commitment to job creation and the upward mobility for individuals wishing to become entrepreneurs.

Maintaining the stability and integrity of the financial system is an equal objective of myself as Minister of Finance. Subsequently, the Ministry will continue to monitor the developments in the banking sector with regard to the withdrawal of international correspondent banking relationship with our indigenous banks and work with our Federal and Regional partners to address this issue in the most effective manner.

Moreover, the year's activities will focus on improvements in service delivery and an expanded support for sector developmental strategies through the proficient mobilization of the public resources. Concomitantly, initiatives to enhance the automation of services and provide online payments for the revenue departments are on the way.

With this multi-dimensional approach to economic and financial management, I am confident that together we will be able to chart a course that will lead to an island that holds a great promise for its citizens and residents.

God bless you and God bless our island.

Best regards

.....
Honourable Vance Amory
Minister of Finance

1.2 EXECUTIVE SUMMARY

The Ministry of Finance will provide continued support to the Nevis Island Administration in the 2017 period through a programme of vigilant financial planning, monitoring and assessment. In this regard, efforts to ensure a robust framework for the management of government expenditure and debt will intensify as the demands for government resources expand. The update to the Medium Term Debt Management Strategy will assist in guiding the contraction and management of government debt in the most cost effective manner. Furthermore, the continuous monitoring of expenditure will help to improve

the efficacy in public spending.

The management of government expenditure and debt will be mutually reinforcing in an environment of timely revenue collection. The Customs and Inland Revenue Departments will continue their efforts in this regard and will ensure revenue collection is enhanced through the reduction of leakages in the system. The Departments intend to identify collectible debt and enforce recovery procedures while implementing efficient electronic payment systems.

The Post Clearance and Voluntary Compliance Programmes at the Customs Department have borne fruits in the 2016 period. The department is expected to expand on these programmes in 2017. Targeted risk areas will be identified for optimal revenue collection by focusing and using auditing and risk management techniques to address any revenue collection gaps. Capacity development initiatives will enhance deployment and work methodologies which in turn will effect positive changes in the overall performance of the Department.

A number of training will be conducted during the year facilitated by the Small Enterprise Development Unit. These training will commence with a Small Business Development Conference with the objective of providing a forum for a comprehensive dialogue between the Division and the Small Business community. The outcome of this dialogue is vital to the work of the Division in crafting policies that can be beneficial to the development and advancement of small businesses on the island. Furthermore, a collaboration between the Information Technology Division and the Small Enterprise Development Unit is expected to result in creation of an ecommerce platform for small businesses. This will allow businesses that do not have the financial and other resources to deploy their own online presence to do so.

Department of Statistics will publish the information on the Labour Force Statistical Data generated from surveys conducted between the periods of 2013 -2016. The survey provides pertinent information on the employment status in Nevis. This information is expected to pinpoint gaps in the market and assist in the formulation of policies for the development of a diverse workforce which responds to the needs of the business community. The Enhanced Poverty Assessment Survey will also be conducted in the year. The last survey was done in the period of 2007 – 2008 and this update will provide timely information on the evolution of the income status and more particularly poverty following the financial crisis.

The Financial Services Sector has witnessed some of its most profound challenges in recent years. The deleterious external environment has inflicted severe wounds on a number of jurisdictions. However, in the face of these challenges there has been a rise in product registration in Nevis in the 2016 period. Efforts to expand registration in the areas of International Business Corporations and Limited Liability Companies will be strengthened in the coming year. The financial services legislative review that has begun will culminate with the establishment of a full suite of revised and modernized legislations. With these legislations and the continued training and development of staff and officials in the industry it is expected that the financial services sector will remain relatively stable in the near future.

Additionally, due to the current regulatory climate, Regulation and Supervision Department will expand its function and work program to include the licensing and supervision of Escrow Agents for the Citizenship by Investment Programme and Gaming Operators. Preparatory works on these new initiatives have commenced in 2016 and the full execution is expected in 2017. The next wave of Global Forum Peer Review country assessments will be conducted in the third quarter of 2017. The assessment will encompass a comprehensive review of our procedures and practices that enable us to effectively disseminate information to treaty partners pursuant to our tax information exchange agreements (TIEAs) or similar arrangements.

The Ministry will undertake two (2) major investment projects in the year: the reconstruction of the Treasury and Inland Revenue Building and the construction of the Water Taxi Pier. The preparatory works for both construction are on the way with the design plan seeking approval from the Department of Planning for the Treasury Building. The Water Taxi Pier is expected to reap tremendous benefits for

the island of Nevis. It facilitates the expansion of our tourism plant as it provides a more effective and convenient mode of transport.

.....
Mr. Colin Dore
Permanent Secretary
Ministry of Finance

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Finance for 2017.

The document to the best of my knowledge provides an accurate representation of the Ministry's plans and priorities for the use of the resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound information and management systems.

The top level officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document and it is a true reflection of the views and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2017 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Colin Dore
Permanent Secretary
Ministry of Finance

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The activities of the Ministry of Finance will include the timely processing of submission and requests from government departments and the general public. The Administration Division will process business licences, tax exemption forms and investment proposals. The Budget and Fiscal Divisions will develop, monitor and analyze government finances to ensure the proper execution of the budget and long run fiscal and debt sustainability.

Treasury Department will process and pay salaries, wages and other government payments, reconcile government accounts and produce the final accounts for the Nevis Audit Office. The Customs and Inland Revenue Departments will ensure the timely and effective collection of government revenue.

The Department of Statistics will collect and disseminate economic and social data; conduct the Enhanced Poverty Assessment Survey and publish the report on the Labour Force survey.

Nevis Investment Promotion Agency will market the island as a lucrative investment destination. The Department will intensify its efforts to attract both domestic and foreign investments in the areas of

tourism, renewable energy and agriculture. Financial Services - Regulation and Supervision Department will ensure that effective procedures and practices are in place to safeguard the integrity of the financial service industry.

The Department of Trade will continue to facilitate trade and consumer protection through its cooperation with regional and international organizations and its education programmes. The quality products supplied by the Craft House and Supply Office will continue while the Small Enterprise Development Unit will provide support to small businesses through training in product development and accounting.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

The achievement of the portfolio's objectives can be hampered by the following:

- a The occurrence of natural disasters which significantly increases expenditure and causes a deterioration of the fiscal and debt balances.
- b An economic growth outcome that is lower than initially anticipated can result in revenues being lower than projected.
- c A slowing of economic activity globally that negatively impacts the domestic economy.
- d A higher than anticipated increase in employment resulting in an accelerated level of current expenditure.
- e Difficulty in accessing the loan financing needed to undertake proposed projects and programmes.
- f An increase in debt servicing costs which negatively impacts the fiscal and debt positions.

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Global Objectives

To take leadership in the development and implementation of an overall economic and fiscal strategy aimed at promoting stability and growth towards the improvement in the standard of living and well being of all citizens of Nevis.

Objectives for 2017	Expected	Performance Indicators
To promote a resilient and vibrant private sector.	1	Number of weeks taken to process business licenses/respond to application or requests.
Improve the transparency and accountability in Government.	80	Percentage of Ministries and Statutory organizations submitting quarterly reports to the Ministry of Finance.
Prepare timely Budget consistent with Government's strategic plans and objectives.		Government's Budget is Submitted to Parliament by December 31.
To produce Reports in a timely manner.	1	Number of Debt Sustainability Report produced in the year.
	4	Number of economic and fiscal review reports done in the year.
	1	Number of medium Term Fiscal Framework Report done in the year.
To disburse salaries and wages to public officers and debt obligations by the scheduled dates.	0	Number of times payrolls and debt obligations are late.
To provide Government with a reliable computerized accounting system.	30	Number of hours system is down in the year.
To meet projected revenue targets.	100	Percentage of projected revenue collected.
Enhance the auditing and compliance functions.	80	Percentage of audits completed at the Inland Revenue Department.
	60	Percentage of post clearance audits completed at the Customs Department.
Improve collections and enforcement operations.	60	Percentage of collection and enforcement cases closed.
Develop the capacity of staff.	15	Number of training sessions conducted.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0601 - Administration	12,636,521	14,163,922	15,091,700	15,613,400	15,962,250
0602 - Treasury Department	31,087,155	36,904,071	39,553,000	40,514,500	39,320,500
0603 - Customs Department	1,844,484	2,181,940	2,505,100	2,601,250	2,667,900
0604 - Inland Revenue Department	2,325,792	2,475,180	2,470,500	2,581,350	2,666,350
0605 - Department of Statistics	757,184	770,440	1,033,100	1,063,100	832,550
0606 - Development and Marketing Dept.	741,130	791,459	882,400	893,200	907,600
0607 - Regulation and Supervision Dept.	1,676,382	2,057,322	2,131,900	2,276,900	2,322,800
0608 - Department of Trade, Industry, Consumer Affairs and Craft House	1,281,624	1,584,851	1,666,600	1,697,350	1,722,800
0609 - Supply Office	9,735,254	7,880,062	8,418,500	8,631,080	8,694,640
Totals	62,085,526	68,809,247	73,752,800	75,872,130	75,097,390

0601 - ADMINISTRATION

Program Objectives

To take leadership in the development and implementation of an overall economic and fiscal strategy aimed at promoting stability and growth towards the improvement in the standard of living and well being of all citizens of Nevis.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
060101 - Administration	10,879,279	12,191,872	13,106,500	13,532,500	13,552,000
060102 - Information Technology Division	585,133	702,288	738,000	782,100	792,000
060103 - Central Procurement Unit	787,504	763,410	839,700	887,000	942,500
060104 - Internal Audit	0	33,942	159,000	161,200	164,400
060105 - Budget Unit	384,605	259,298	248,500	250,600	252,600
060106 - Economic Policy Unit	0	213,112	251,500	256,500	258,750
Total	12,636,521	14,163,922	15,343,200	15,869,900	15,962,250

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060101 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	462,349	468,605	473,000	478,000	478,500
02 - Wages	59,625	71,267	64,000	66,500	69,000
03 - Allowances	0	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	30,543	35,000	35,500	40,000	40,000
06 - Office & General Expenses	5,522	10,000	10,000	11,000	11,500
07 - Supplies & Materials	11,704	20,000	20,000	21,000	21,000
08 - Communications Expenses	913,658	900,000	900,000	950,000	1,000,000
09 - Operating & Maintenance Services	375,836	350,000	400,000	400,000	410,000
Grants					
10 - Grants & Contributions	0	50,000	50,000	50,000	50,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	3,624	8,000	10,000	10,000	11,000
15 - Rental of Assets	36,400	45,000	50,000	50,000	52,000
16 - Hosting & Entertainment	255,361	300,000	200,000	200,000	250,000
17 - Training	28,458	30,000	40,000	42,000	45,000
21 - Professional & Consultancy Services	323,199	400,000	400,000	300,000	300,000
Other Expenses					
22 - Insurance	1,595,642	1,100,000	1,800,000	2,000,000	2,000,000
26 - Claims Against Government	1,156,749	1,200,000	1,200,000	1,200,000	1,100,000
Use of Goods and Services					
27 - Production and Marketing Expenses	24,668	200,000	200,000	210,000	210,000
Other Expenses					
28 - Sundry Expenses	0	1,000	1,000	1,000	1,000
29 - Contingency Fund	96,083	1,000,000	1,100,000	1,200,000	1,200,000
31 - Utilities	5,499,857	6,000,000	6,150,000	6,300,000	6,300,000
Total	10,879,278	12,191,872	13,106,500	13,532,500	13,552,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060102 - Information Technology Division

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	452,953	507,210	567,000	602,100	605,300
02 - Wages	82,165	104,578	38,000	40,000	42,000
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	13,315	16,500	24,500	25,000	25,000
06 - Office & General Expenses	0	5,000	5,000	6,000	8,000
07 - Supplies & Materials	1,984	10,000	12,000	14,000	14,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,200
09 - Operating & Maintenance Services	3,877	10,000	12,000	12,000	13,000
14 - Purchase of Tools, Instruments Etc.	4,289	8,000	8,500	12,000	13,500
15 - Rental of Assets	14,400	15,000	45,000	45,000	45,000
17 - Training	12,150	20,000	20,000	20,000	20,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
Total	585,133	702,288	738,000	782,100	792,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**060103 - Central Procurement Unit**

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	24,578	63,410	64,700	67,000	67,500
Use of Goods and Services					
07 - Supplies & Materials	762,925	400,000	425,000	450,000	475,000
14 - Purchase of Tools, Instruments Etc.	0	300,000	350,000	370,000	400,000
Total	787,503	763,410	839,700	887,000	942,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060104 - Internal Audit

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	0	21,942	119,000	120,000	122,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,500	4,500	4,500	5,000
06 - Office & General Expenses	0	3,000	4,000	4,200	4,200
07 - Supplies & Materials	0	3,000	3,500	4,000	4,200
08 - Communications Expenses	0	500	0	0	0
09 - Operating & Maintenance Services	0	3,000	3,000	3,500	4,000
15 - Rental of Assets	0	0	24,000	24,000	24,000
17 - Training	0	0	1,000	1,000	1,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	0	33,942	159,000	161,200	164,400

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060105 - Budget Unit

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	368,639	226,798	211,000	213,000	215,000
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,500	2,500	2,500	2,500
06 - Office & General Expenses	1,807	5,000	5,000	5,000	5,000
07 - Supplies & Materials	0	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	0	0	5,000	5,100	5,100
17 - Training	14,160	15,000	15,000	15,000	15,000
Total	384,606	259,298	248,500	250,600	252,600

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060106 - Economic Policy Unit

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	0	201,612	240,000	245,000	246,750
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	2,500	2,500	2,500	3,000
06 - Office & General Expenses	0	2,000	2,000	2,000	2,000
07 - Supplies & Materials	0	2,000	2,000	2,000	2,000
17 - Training	0	5,000	5,000	5,000	5,000
Total	0	213,112	251,500	256,500	258,750

0602 - TREASURY DEPARTMENT

Program Objectives

To act as Custodian of Government Revenues and to ensure that these Revenues are managed efficiently and to produce timely and reliable financial reports in order to facilitate the operations of the Government.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
060201 - Administration and Investment Operations	30,708,235	36,378,617	39,005,500	39,954,500	38,744,500
060202 - Accounting Operations	378,920	525,454	547,500	560,000	576,000
Total	31,087,155	36,904,071	39,553,000	40,514,500	39,320,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060201 - Administration and Investment Operations

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	116,492	113,654	115,500	117,500	118,900
02 - Wages	1,200	0	0	0	0
03 - Allowances	3,280	5,000	5,000	5,000	5,000
Social Benefits/ Transfers					
04 - Retiring Benefits	7,944,477	7,500,000	8,100,000	8,200,000	8,300,000
Use of Goods and Services					
05 - Travel & Subsistence	643	5,000	5,000	5,000	5,000
06 - Office & General Expenses	267	0	0	0	0
07 - Supplies & Materials	0	0	0	0	0
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	10,856	0	0	0	0
14 - Purchase of Tools, Instruments Etc.	0	0	0	0	0
15 - Rental of Assets	180,000	180,000	180,000	180,000	180,000
17 - Training	600	0	0	1,500	2,000
Interest					
18 - Debt Servicing-Domestic	17,438,340	22,696,760	23,850,000	25,185,500	24,432,100
19 - Debt Servicing-Foreign	5,006,517	5,878,203	6,750,000	6,260,000	5,701,500
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Compensation of Employees					
30 - Extra Payments	5,563	0	0	0	0
Total	30,708,235	36,378,617	39,005,500	39,954,500	38,744,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060202 - Accounting Operations

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	311,778	320,163	347,000	357,000	367,000
02 - Wages	29,628	40,291	20,000	20,000	22,000
03 - Allowances	440	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	1,387	5,000	5,000	5,500	6,000
06 - Office & General Expenses	7,610	22,000	23,000	23,000	23,500
07 - Supplies & Materials	20,150	30,000	42,000	42,000	43,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	7,928	35,000	35,000	36,000	37,000
14 - Purchase of Tools, Instruments Etc.	0	10,000	12,000	13,000	14,000
15 - Rental of Assets	0	5,000	5,000	5,000	5,000
17 - Training	0	50,000	50,000	50,000	50,000
Other Expenses					
28 - Sundry Expenses	0	2,000	2,500	2,500	2,500
Total	378,921	525,454	547,500	560,000	576,000

0603 - CUSTOMS DEPARTMENT

Program Objectives

To administer the tax laws in an equitable and effective manner in order to ensure tax compliance and the protection of our National borders from the importation or exportation of prohibited goods.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
060301 - Administration and Revenue Division	960,425	1,107,039	1,341,700	1,380,600	1,417,900
060302 - Enforcement Division	302,987	378,263	381,300	400,550	408,900
060303 - Seaport Operations	410,532	492,836	536,000	562,000	576,200
060304 - Airport Operations	170,540	203,802	246,100	258,100	264,900
Total	1,844,484	2,181,940	2,505,100	2,601,250	2,667,900

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060301 - Administration and Revenue Division

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	551,319	529,216	736,500	769,500	788,900
02 - Wages	238,947	289,323	261,500	265,400	275,500
03 - Allowances	840	2,000	91,200	91,200	93,000
Use of Goods and Services					
05 - Travel & Subsistence	5,288	20,000	20,000	22,000	22,000
06 - Office & General Expenses	32,237	40,000	42,000	42,000	45,000
07 - Supplies & Materials	872	15,000	10,000	12,000	12,000
09 - Operating & Maintenance Services	5,232	20,000	20,000	22,000	22,500
Other Expenses					
12 - Rewards & Incentives	31,405	45,000	15,000	15,000	17,500
Social Benefits/ Transfers					
13 - Public Assistance	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	12,171	10,000	13,000	15,000	15,000
15 - Rental of Assets	48,150	75,000	75,000	75,000	75,000
17 - Training	33,000	50,000	45,000	40,000	40,000
Other Expenses					
20 - Refunds	0	5,000	5,000	5,000	5,000
28 - Sundry Expenses	965	1,500	2,500	1,500	1,500
Total	960,426	1,107,039	1,341,700	1,380,600	1,417,900

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060302 - Enforcement Division

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	270,361	305,916	315,000	330,200	338,500
02 - Wages	18,726	50,847	23,000	23,000	23,000
03 - Allowances	0	0	31,200	32,500	32,500
Use of Goods and Services					
05 - Travel & Subsistence	0	0	0	0	0
06 - Office & General Expenses	838	0	3,000	3,200	3,200
07 - Supplies & Materials	907	0	0	0	0
09 - Operating & Maintenance Services	1,180	4,000	4,100	4,150	4,200
Other Expenses					
12 - Rewards & Incentives	10,975	17,500	5,000	7,500	7,500
Total	302,987	378,263	381,300	400,550	408,900

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060303 - Seaport Operations

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	386,792	441,321	454,600	480,600	492,600
02 - Wages	12,866	26,515	26,600	26,600	26,600
03 - Allowances	0	0	49,800	49,800	50,000
Use of Goods and Services					
06 - Office & General Expenses	765	0	0	0	0
07 - Supplies & Materials	630	0	0	0	0
09 - Operating & Maintenance Services	0	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	9,479	25,000	5,000	5,000	7,000
Total	410,532	492,836	536,000	562,000	576,200

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060304 - Airport Operations

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	128,295	150,287	181,500	192,000	196,800
02 - Wages	22,913	26,515	26,600	26,600	26,600
03 - Allowances	0	0	22,000	22,500	24,000
Use of Goods and Services					
05 - Travel & Subsistence	6,080	15,000	11,000	11,500	12,000
06 - Office & General Expenses	1,178	0	0	0	0
07 - Supplies & Materials	350	0	0	0	0
09 - Operating & Maintenance Services	252	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	11,472	12,000	5,000	5,500	5,500
Total	170,540	203,802	246,100	258,100	264,900

0604 - INLAND REVENUE DEPARTMENT

Program Objectives

To administer the tax laws in an effective and equitable manner in order to promote voluntary compliance and to maximize revenue collection.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
060401 - Administration	496,869	805,985	830,000	861,800	898,700
060402 - Auditing and Records Management	611,756	615,366	652,800	695,500	718,700
060403 - Collection and Revenue Control	412,337	355,550	345,500	353,750	357,250
060404 - Property Valuation	412,885	427,083	422,500	437,500	453,000
060405 - Tax Payer Service	391,946	271,196	219,700	232,800	238,700
Total	2,325,793	2,475,180	2,470,500	2,581,350	2,666,350

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060401 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	200,676	402,525	420,000	425,000	450,000
02 - Wages	154,762	183,960	165,000	191,300	198,200
03 - Allowances	182	1,500	1,500	1,500	1,500
Use of Goods and Services					
05 - Travel & Subsistence	2,500	15,000	20,000	20,000	20,000
06 - Office & General Expenses	12,642	20,000	22,000	22,500	23,000
07 - Supplies & Materials	0	15,000	15,000	17,500	17,500
08 - Communications Expenses	0	2,000	1,500	2,000	2,000
09 - Operating & Maintenance Services	28,707	30,000	30,000	30,000	30,000
Other Expenses					
12 - Rewards & Incentives	0	10,000	10,000	12,500	12,500
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	7,717	10,000	10,000	12,000	12,000
15 - Rental of Assets	57,600	60,000	60,000	60,000	60,000
17 - Training	18,792	30,000	37,500	30,000	30,000
Other Expenses					
20 - Refunds	5,069	10,000	12,000	12,000	12,000
Use of Goods and Services					
27 - Production and Marketing Expenses	7,770	15,000	25,000	25,000	25,000
Other Expenses					
28 - Sundry Expenses	451	1,000	500	500	5,000
Total	496,868	805,985	830,000	861,800	898,700

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060402 - Auditing and Records Management

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	496,003	552,366	510,800	545,000	565,500
02 - Wages	93,078	0	72,000	75,000	77,500
03 - Allowances	6,268	25,000	25,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	4,950	8,000	8,000	9,000	9,200
06 - Office & General Expenses	6,895	0	0	0	0
09 - Operating & Maintenance Services	1,330	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	1,750	10,000	10,000	11,500	11,500
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,482	0	0	0	0
17 - Training	0	20,000	27,000	30,000	30,000
Total	611,756	615,366	652,800	695,500	718,700

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060403 - Collection and Revenue Control

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	193,820	178,462	325,000	332,000	335,500
02 - Wages	204,593	159,088	0	0	0
03 - Allowances	1,200	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	875	3,000	3,500	3,750	3,750
06 - Office & General Expenses	8,377	0	2,000	2,000	2,000
07 - Supplies & Materials	1,095	0	0	0	0
09 - Operating & Maintenance Services	1,486	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	10,000	10,000	11,000	11,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	891	0	0	0	0
Total	412,337	355,550	345,500	353,750	357,250

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060404 - Property Valuation

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	297,867	340,706	319,000	330,000	342,000
02 - Wages	105,665	70,877	86,000	89,000	92,000
03 - Allowances	0	2,500	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	933	3,000	5,000	5,000	5,000
06 - Office & General Expenses	1,000	0	0	0	0
09 - Operating & Maintenance Services	2,729	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	4,691	10,000	10,000	11,000	11,500
Total	412,885	427,083	422,500	437,500	453,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060405 - Tax Payer Service

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	251,142	196,270	186,100	198,200	204,100
02 - Wages	130,387	60,926	20,100	20,100	20,100
03 - Allowances	0	1,000	1,000	1,500	1,500
Use of Goods and Services					
05 - Travel & Subsistence	2,369	3,000	2,000	2,500	2,500
06 - Office & General Expenses	1,945	0	0	0	0
07 - Supplies & Materials	480	0	0	0	0
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	450	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	10,000	10,000	10,000	10,000
Use of Goods and Services					
17 - Training	4,872	0	0	0	0
27 - Production and Marketing Expenses	0	0	0	0	0
Other Expenses					
28 - Sundry Expenses	301	0	500	500	500
Total	391,946	271,196	219,700	232,800	238,700

0605 - DEPARTMENT OF STATISTICS

Program Objectives

To collect, compile, analyze and disseminate national statistics relevant for decision making in a timely and effective manner.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
060501 - Administration	713,297	337,793	341,500	351,200	360,550
060502 - Statistical Unit	43,887	432,647	440,100	455,400	472,000
Total	757,184	770,440	781,600	806,600	832,550

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060501 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	514,965	210,771	218,000	224,000	230,000
02 - Wages	104,529	14,022	18,000	18,000	20,000
Use of Goods and Services					
05 - Travel & Subsistence	6,894	8,000	7,500	7,500	7,500
06 - Office & General Expenses	1,905	5,000	4,000	4,500	4,800
07 - Supplies & Materials	3,390	6,000	5,000	5,500	5,750
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	3,989	6,000	6,000	6,200	6,500
14 - Purchase of Tools, Instruments Etc.	3,108	5,000	5,000	5,500	6,000
15 - Rental of Assets	62,906	55,000	54,000	54,000	54,000
17 - Training	11,612	20,000	18,000	20,000	20,000
21 - Professional & Consultancy Services	0	5,000	0	0	0
27 - Production and Marketing Expenses	0	2,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	713,298	337,793	341,500	351,200	360,550

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060502 - Statistical Unit

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	37,319	380,901	440,100	455,400	472,000
02 - Wages	0	51,746	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	1,386	0	0	0	0
06 - Office & General Expenses	927	0	0	0	0
07 - Supplies & Materials	1,321	0	0	0	0
17 - Training	2,934	0	0	0	0
Total	43,887	432,647	440,100	455,400	472,000

0606 - DEVELOPMENT AND MARKETING DEPT.

Program Objectives

To effectively promote investment opportunities that will stimulate economic growth and contribute positively to the island's economic development.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
060601 - Development and Marketing	741,130	791,459	882,400	893,200	907,600
Total	741,130	791,459	882,400	893,200	907,600

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060601 - Development and Marketing

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	312,641	225,908	233,000	235,000	241,100
02 - Wages	78,827	74,151	83,000	86,000	89,000
03 - Allowances	0	2,400	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	10,533	15,000	15,500	15,700	16,000
06 - Office & General Expenses	2,473	5,000	5,500	6,000	6,000
07 - Supplies & Materials	0	3,000	3,000	3,100	3,100
15 - Rental of Assets	36,930	40,000	40,000	40,000	40,000
17 - Training	0	10,000	10,000	10,000	10,000
27 - Production and Marketing Expenses	287,277	400,000	475,000	480,000	485,000
Other Expenses					
31 - Utilities	12,449	16,000	15,000	15,000	15,000
Total	741,130	791,459	882,400	893,200	907,600

0607 - REGULATION AND SUPERVISION DEPT.

Program Objectives

To effectively regulate and supervise the financial services sector in Nevis and to assist in ensuring that service providers become more aware of their obligations to their businesses and the jurisdiction.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
060701 - Regulation and Supervision	1,676,382	2,057,322	2,131,900	2,276,900	2,322,800
Total	1,676,382	2,057,322	2,131,900	2,276,900	2,322,800

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060701 - Regulation and Supervision

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	918,076	1,122,286	1,227,000	1,366,000	1,406,900
02 - Wages	89,438	135,036	61,000	64,000	66,500
03 - Allowances	111,420	115,000	125,000	125,000	125,000
Use of Goods and Services					
05 - Travel & Subsistence	10,526	10,000	12,000	12,500	12,500
06 - Office & General Expenses	18,550	22,000	25,000	25,000	25,000
07 - Supplies & Materials	0	2,000	2,000	2,000	2,000
08 - Communications Expenses	572	500	500	500	500
09 - Operating & Maintenance Services	11,609	30,000	25,000	27,500	30,000
Grants					
10 - Grants & Contributions	0	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	7,482	10,000	10,000	10,000	10,000
15 - Rental of Assets	175,900	175,000	183,900	183,900	183,900
16 - Hosting & Entertainment	124	5,000	5,000	5,000	5,000
17 - Training	230,878	212,000	240,000	240,000	240,000
21 - Professional & Consultancy Services	93,121	200,000	200,000	200,000	200,000
27 - Production and Marketing Expenses	8,686	18,000	15,000	15,000	15,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	1,676,382	2,057,322	2,131,900	2,276,900	2,322,800

0608 - DEPARTMENT OF TRADE, INDUSTRY, CONSUMER AFFAIRS AND CRAFT HOUSE

Program Objectives

To foster the growth of Trade and Industry and promote consumer education, while creating an enabling environment for the development of Small Businesses in Nevis.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
060801 - Administration - Trade	0	0	9,000	9,200	10,200
060802 - SEDU	889,750	138,516	213,000	219,100	224,150
060803 - Trade and Consumer Affairs	391,874	534,505	563,200	573,300	581,050
060804 - The Nevis Craft House	0	911,830	881,400	895,750	907,400
Total	1,281,624	1,584,851	1,666,600	1,697,350	1,722,800

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060801 - Administration - Trade

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Use of Goods and Services					
06 - Office & General Expenses	0	0	2,000	2,200	2,500
07 - Supplies & Materials	0	0	2,500	2,500	2,750
09 - Operating & Maintenance Services	0	0	3,000	3,000	3,200
Social Benefits/ Transfers					
13 - Public Assistance	0	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	0	1,500	1,500	1,750
Total	0	0	9,000	9,200	10,200

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060802 - SEDU

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	153,833	61,184	136,000	140,800	145,700
02 - Wages	666,953	24,332	19,000	20,000	20,000
03 - Allowances	280	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	3,425	3,000	3,000	3,100	3,250
06 - Office & General Expenses	100	5,000	5,000	5,100	5,100
07 - Supplies & Materials	2,830	5,000	5,000	5,100	5,100
09 - Operating & Maintenance Services	22,476	0	0	0	0
Grants					
10 - Grants & Contributions	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
15 - Rental of Assets	32,475	25,000	30,000	30,000	30,000
17 - Training	7,378	10,000	10,000	10,000	10,000
Total	889,750	138,516	213,000	219,100	224,150

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060803 - Trade and Consumer Affairs

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	237,488	409,076	414,000	420,500	425,600
02 - Wages	143,640	79,929	87,000	91,000	93,500
Use of Goods and Services					
05 - Travel & Subsistence	7,557	8,500	8,500	8,500	8,500
06 - Office & General Expenses	735	4,000	4,200	4,300	4,300
07 - Supplies & Materials	72	5,000	5,000	5,200	5,200
09 - Operating & Maintenance Services	0	5,000	5,000	5,200	5,200
14 - Purchase of Tools, Instruments Etc.	316	3,000	4,000	3,000	3,000
15 - Rental of Assets	0	0	15,000	15,000	15,000
17 - Training	0	10,000	10,000	10,000	10,000
27 - Production and Marketing Expenses	2,066	10,000	10,500	10,600	10,750
Total	391,874	534,505	563,200	573,300	581,050

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060804 - The Nevis Craft House

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	0	70,215	96,000	97,000	100,000
02 - Wages	0	752,115	695,000	705,000	713,500
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	5,500	5,700	5,750	5,800
06 - Office & General Expenses	0	5,000	5,500	5,600	5,600
07 - Supplies & Materials	0	3,500	3,700	3,900	4,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	0	15,000	15,000	16,000	16,000
Other Expenses					
12 - Rewards & Incentives	0	10,000	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	20,000	20,000	22,000	22,000
15 - Rental of Assets	0	0	0	0	0
17 - Training	0	15,000	15,000	15,000	15,000
27 - Production and Marketing Expenses	0	15,000	15,000	15,000	15,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	0	911,830	881,400	895,750	907,400

0609 - SUPPLY OFFICE

Program Objectives

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
060901 - Supply Office	9,735,254	7,880,062	8,418,500	8,631,080	8,694,640
Total	9,735,254	7,880,062	8,418,500	8,631,080	8,694,640

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060901 - Supply Office

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	143,607	154,167	182,000	188,000	194,500
02 - Wages	126,317	169,395	165,000	170,700	177,000
03 - Allowances	280	2,500	2,500	2,540	2,580
Social Benefits/ Transfers					
04 - Retiring Benefits	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	10,000	10,200	10,400
06 - Office & General Expenses	9,727	15,000	18,500	18,600	18,700
07 - Supplies & Materials	9,434,831	7,500,000	8,000,000	8,200,000	8,250,000
08 - Communications Expenses	450	500	500	500	500
09 - Operating & Maintenance Services	19,192	20,000	25,000	25,200	25,300
14 - Purchase of Tools, Instruments Etc.	0	5,000	5,000	5,100	5,200
17 - Training	0	5,000	6,000	6,100	6,200
27 - Production and Marketing Expenses	0	2,500	2,500	2,600	2,700
Other Expenses					
28 - Sundry Expenses	850	1,000	1,500	1,540	1,560
Total	9,735,254	7,880,062	8,418,500	8,631,080	8,694,640

Ministry 07

Ministry of Communications et al.

1.1 MINISTER'S MESSAGE

As we face a new fiscal year, I am grateful for the support and team work last year of the Ministry and its departments namely Public Works Department (PWD), the Nevis Water Department (NWD), the Department of Physical Planning (DPP), and the Nevis Post Office (NPO).

I am happy to report that the Hanley's Road Rehabilitation Project has been completed and would like to commend the Public Works Department (PWD) and the Nevis Water Department (NWD) for a job well done. The people of Hanley's Road must also be commended for their patience and cooperation during the implementation of this project. The Nevis Island Administration (NIA) is particularly proud as the PWD was able to execute this project within budget.

Furthermore, the Caribbean Development Bank (CDB)/NIA funded Water Supply Enhancement Project is coming to an end as Phase One is substantially completed. I again express appreciation and thanks to the CDB for their support and funding and commend the NWD with assistance from PWD, for a job well done. These two projects had major spinoffs in the local economy and demonstrated that the theme for this year's budget, the "revitalization of skills, development and entrepreneurship", is relevant. The Ministry is currently implementing a Land Information Management Project executed by Trimble that would bring benefits in terms of developing solutions in the areas of land registration, cadastre, valuation and public access for the modernization of the land administration of the NIA, as well as associated professional services. The government agencies involved include the Inland Revenue Department, Land Registry Department, the Department of Physical Planning and the Ministry of Communications and Works. The project has elements of training and digitizing of important documents and the provision of modern equipment to assist in land management on the island of Nevis. We do look forward to a successful completion of this project in 2017.

The Nevis Postal Services has launched some new products in 2016 including the US Mail Service which is doing well and is receiving good support from the general public. In addition, the Nevis Post Office recently launched the official postal codes for the island of Nevis which will become a permanent feature of our address system. These services are provided in response to the changing environment and the demands of the general public.

We again express thanks to our local, regional and international strategic partners such as CDB, CARICOM, OECS, EU, and CARPHA for their support over the past fiscal year. We look forward for their continued collaboration as we chart the course towards "the revitalization of skills development and entrepreneurship".

Finally, we say thanks again to all Heads of Departments, Managers, Directors and Staff members for their continued support and cooperation.

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 programs. 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, Natural Resources and the Environment for 2017.

The document to the best of my knowledge provides an accurate representation of the Ministry's plans and priorities for the use of the resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound information and management systems.

The top level officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document and it is a true reflection of the views and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2017 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Ernie Stapleton
Permanent Secretary
Ministry of Communications

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

Develop physical plans and policies to guide sustainable development; enforce laws and regulations for physical planning and the environment; and increase the awareness of the public regarding the development application process by providing radio and television programmes, seminars, training, and pamphlets.

Develop infrastructure; construct, manage and maintain government buildings; and improve the accessibility for pedestrian and vehicular traffic by rehabilitating and maintaining the island main roads and village roads.

Adequate maintenance and repairs 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 through the Nevis Water Department and its Customer Service Division which addresses customer complaints in the water sector and provide information and feedback to customers.

Produce and distribute potable water and 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.

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

Global Objectives

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 thereby improving the quality of life for the people of Nevis.

Objectives for 2017	Expected	Performance Indicators
To develop and implement systems of planning and governance to enhance sustainable use of environment and its natural resources.	30	Number of safer homes built according to building codes by December 2017.
	20	Decrease in the percentage of homes not built according to building codes by December 2017 through the enforcement of planning guidelines.
	20	Percentage increase in buildings inspected by Building Inspectors as per approved drawings by the end of December 2017.
To implement an adequate maintenance and construction programme for public roads and government buildings in an attempt to ensure sound infrastructural development.	60	Percentage of government buildings structure considered to be in adequate working condition through onsite engineering assessment by the end of December 2017.
	7	Additional kilometers of the island main road improved by resurfacing and considered safe by the end of December 2017.
To provide administrative support to all departments and courteous efficient service to the general public.	2	Number of days reduction in turnaround time to resolve disputes brought to the attention of the office commencing January 2017.
To provide outstanding services related to the production, distribution and quality of water that is delivered to its valued customers.	10	Percentage increase in water quality in compliance with WHO standards throughout the year of 2017 through continuous testing of the water.
	1	Testing and chlorinating of water monthly in all reservoirs according to WHO standards throughout the year of 2017.
To provide quality service to the general public by delivering and dispatching local and international mails, timely and securely. Process money orders upon receipt from customers.	2	Continue to reduce the turnaround time spent on sorting incoming mails to improve the overall delivery of incoming mails from January 2017, within 2 days.
		Continue to transfer outgoing regional and international money orders to St.Kitts upon receipt commencing January 2017, same day.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0701 - Administration	1,032,301	1,454,980	1,523,100	1,624,900	1,671,250
0702 - Physical Planning Department	670,478	861,001	815,000	845,100	848,200
0703 - Public Works	4,973,543	5,733,763	5,811,700	5,976,600	6,118,000
0704 - Water Department	2,510,017	2,932,990	2,974,500	3,066,600	3,172,150
0705 - Post Office	1,022,921	1,212,208	1,251,500	1,231,000	1,270,500
Totals	10,209,260	12,194,942	12,375,800	12,744,200	13,080,100

07 - MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT**0701 - ADMINISTRATION****Program Objectives**

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 services at affordable costs to the residents of Nevis.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
070101 - Administration	757,180	1,048,462	1,131,100	1,219,850	1,252,600
070102 - Philatelic Bureau	158,342	189,565	190,000	195,900	201,500
070103 - Project Management Unit	93,223	178,438	187,500	194,200	202,200
070104 - Renewable Energy Unit	23,556	38,515	14,500	14,950	14,950
Total	1,032,301	1,454,980	1,523,100	1,624,900	1,671,250

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

070101 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	554,891	647,130	684,100	708,050	732,500
02 - Wages	109,907	269,832	275,500	325,000	331,200
Use of Goods and Services					
05 - Travel & Subsistence	14,378	20,000	25,000	25,000	25,000
06 - Office & General Expenses	1,501	4,000	7,000	7,000	7,000
07 - Supplies & Materials	2,784	5,000	7,000	7,100	7,200
08 - Communications Expenses	333	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services 15	368	4,000	4,000	4,100	4,100
- Rental of Assets	960	10,000	10,000	12,000	12,000
17 - Training	9,526	15,000	40,000	50,000	50,000
21 - Professional & Consultancy Services	62,531	70,000	75,000	78,000	80,000
27 - Production and Marketing Expenses	0	2,000	2,000	2,100	2,100
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	757,179	1,048,462	1,131,100	1,219,850	1,252,600

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

070102 - Philatelic Bureau

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
02 - Wages	150,529	160,565	160,000	160,000	165,000
Use of Goods and Services					
06 - Office & General Expenses	0	0	1,000	1,000	1,000
07 - Supplies & Materials	758	2,000	2,000	2,300	2,500
08 - Communications Expenses	4,012	7,000	7,000	7,100	7,500
09 - Operating & Maintenance Services	0	2,000	2,000	2,000	2,000
14 - Purchase of Tools, Instruments Etc.	0	3,000	3,000	3,500	3,500
27 - Production and Marketing Expenses	3,043	15,000	15,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	158,342	189,565	190,000	195,900	201,500

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

070103 - Project Management Unit

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	25,138	100,616	132,000	136,500	142,000
02 - Wages	67,626	68,822	45,500	47,500	50,000
Use of Goods and Services					
06 - Office & General Expenses	84	2,500	2,500	2,500	2,500
07 - Supplies & Materials	375	3,000	4,000	4,200	4,200
09 - Operating & Maintenance Services	0	2,000	2,000	2,000	2,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	1,500	1,500	1,500
Total	93,223	178,438	187,500	194,200	202,200

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

070104 - Renewable Energy Unit

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	23,556	26,515	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	2,500	5,000	5,000	5,000
06 - Office & General Expenses	0	1,000	1,000	1,200	1,200
07 - Supplies & Materials	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	0	1,500	1,500	1,500	1,500
17 - Training	0	3,000	3,000	3,000	3,000
21 - Professional & Consultancy Services	0	1,500	1,500	1,750	1,750
27 - Production and Marketing Expenses	0	1,500	1,500	1,500	1,500
Total	23,556	38,515	14,500	14,950	14,950

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

0702 - PHYSICAL PLANNING DEPARTMENT

Program Objectives

To formulate national physical policies, plans and strategies and to ensure and monitor the implementation of such national policies and plans through regional and local plans with the object of promoting and regulating integrated planning of economic, social, physical and environmental aspects of land and territorial waters.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
070201 - Administration	670,478	861,001	815,000	845,100	848,200
Total	670,478	861,001	815,000	845,100	848,200

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

070201 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	480,947	705,960	739,000	765,500	765,500
02 - Wages	176,235	102,541	18,500	19,100	19,700
Use of Goods and Services					
05 - Travel & Subsistence	675	8,000	8,000	8,000	8,500
06 - Office & General Expenses	5,971	10,000	10,000	10,500	11,000
07 - Supplies & Materials	0	10,000	10,000	10,500	11,000
08 - Communications Expenses	0	1,000	0	0	0
09 - Operating & Maintenance Services	5,626	15,000	20,000	22,000	22,000
14 - Purchase of Tools, Instruments Etc.	724	8,000	9,000	9,000	10,000
Other Expenses					
28 - Sundry Expenses	300	500	500	500	500
Total	670,478	861,001	815,000	845,100	848,200

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

0703 - PUBLIC WORKS

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
070301 - Administration	1,164,546	1,630,251	1,653,800	1,692,100	1,715,300
070302 - Road, Bridges & Minor Works	1,129,936	1,047,326	1,023,900	1,040,700	1,055,200
070303 - Buildings	1,472,584	1,671,377	1,716,900	1,773,200	1,847,500
070304 - Repair Shop	922,066	1,057,115	1,106,500	1,149,600	1,165,500
070305 - Asphalt Plant	284,411	327,694	310,600	321,000	334,500
Total	4,973,543	5,733,763	5,811,700	5,976,600	6,118,000

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

070301 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	342,979	595,932	659,000	678,800	700,000
02 - Wages	109,960	55,319	59,800	59,800	59,800
03 - Allowances	0	5,000	5,500	6,000	6,000
Use of Goods and Services					
05 - Travel & Subsistence	2,476	5,000	5,000	5,500	5,500
06 - Office & General Expenses	6,428	10,000	10,000	10,000	12,000
07 - Supplies & Materials	2,598	7,000	5,000	7,500	7,500
09 - Operating & Maintenance Services	690,130	875,000	835,000	850,000	850,000
14 - Purchase of Tools, Instruments Etc.	3,400	8,500	9,000	9,000	9,000
17 - Training	6,575	8,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	60,000	60,000	60,000	60,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	1,164,546	1,630,251	1,653,800	1,692,100	1,715,300

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

070302 - Road, Bridges & Minor Works

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	62,689	43,884	43,900	45,700	50,000
02 - Wages	1,003,576	921,442	886,500	895,500	902,700
Use of Goods and Services					
05 - Travel & Subsistence	0	1,500	5,500	5,500	6,000
07 - Supplies & Materials	20,126	25,000	25,500	27,500	27,500
09 - Operating & Maintenance Services	32,270	30,000	35,000	35,000	37,500
14 - Purchase of Tools, Instruments Etc.	350	10,000	12,000	15,000	15,000
15 - Rental of Assets	10,926	15,000	15,000	16,000	16,000
21 - Professional & Consultancy Services	0	0	0	0	0
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	1,129,937	1,047,326	1,023,900	1,040,700	1,055,200

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

070303 - Buildings

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	93,773	168,986	164,900	168,700	172,600
02 - Wages	1,244,943	1,394,391	1,434,000	1,480,500	1,550,500
Use of Goods and Services					
05 - Travel & Subsistence	2,400	3,000	3,000	3,000	3,200
07 - Supplies & Materials	37,896	40,000	45,000	46,000	46,000
09 - Operating & Maintenance Services	55,259	50,000	52,000	55,000	55,000
14 - Purchase of Tools, Instruments Etc.	3,629	10,000	10,000	12,000	12,000
15 - Rental of Assets	34,684	5,000	8,000	8,000	8,200
Total	1,472,584	1,671,377	1,716,900	1,773,200	1,847,500

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

070304 - Repair Shop

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	156,059	230,868	234,500	241,600	249,000
02 - Wages	538,088	542,747	572,000	592,000	600,000
Use of Goods and Services					
05 - Travel & Subsistence	3,167	3,000	4,000	5,000	5,000
06 - Office & General Expenses	0	0	10,000	10,000	10,000
07 - Supplies & Materials	51,662	70,000	70,000	72,000	72,000
09 - Operating & Maintenance Services	169,684	200,000	200,000	210,000	210,000
14 - Purchase of Tools, Instruments Etc.	3,407	5,000	7,500	10,000	10,000
15 - Rental of Assets	0	5,000	8,000	8,500	9,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	922,067	1,057,115	1,106,500	1,149,600	1,165,500

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

070305 - Asphalt Plant

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	102,126	121,540	125,500	129,500	133,500
02 - Wages	143,944	142,654	107,100	110,500	114,000
Use of Goods and Services					
05 - Travel & Subsistence	0	3,000	3,000	3,000	3,000
06 - Office & General Expenses	0	0	5,000	5,000	6,000
07 - Supplies & Materials	5,815	15,000	15,000	17,500	17,500
09 - Operating & Maintenance Services	27,893	32,000	32,000	32,000	35,000
14 - Purchase of Tools, Instruments Etc.	3,048	10,000	15,000	15,000	16,000
15 - Rental of Assets	1,586	3,000	7,500	8,000	9,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	284,412	327,694	310,600	321,000	334,500

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

0704 - WATER DEPARTMENT

Program Objectives

To deliver a safe and abundant supply of potable high quality water at an adequate pressure sufficient to meet the needs of all our customers and to protect the health of the citizens of Nevis.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
070401 - Administration and Billing Division	557,635	784,174	850,500	877,700	903,950
070402 - Production	818,061	988,583	917,000	940,600	967,200
070403 - Distribution	1,068,131	1,070,056	1,084,500	1,112,300	1,145,500
070404 - Quality Control	66,190	90,177	122,500	136,000	155,500
Total	2,510,017	2,932,990	2,974,500	3,066,600	3,172,150

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

070401 - Administration and Billing Division

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	423,669	532,841	600,000	621,000	642,750
02 - Wages	81,068	113,333	87,000	89,700	92,500
03 - Allowances	480	5,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	2,761	3,500	4,000	4,000	4,200
06 - Office & General Expenses	4,465	10,000	10,000	10,000	11,000
07 - Supplies & Materials	4,416	50,000	70,000	70,000	70,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	2,502	10,000	15,000	17,500	17,500
Grants					
10 - Grants & Contributions	26,200	35,000	35,000	35,000	35,000
Social Benefits/ Transfers					
13 - Public Assistance	9,724	15,000	15,000	16,000	16,500
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	4,000	6,000	6,000	6,000
17 - Training	2,350	5,000	5,000	5,000	5,000
Total	557,635	784,174	850,500	877,700	903,950

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

070402 - Production

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	114,491	220,247	202,000	208,100	214,500
02 - Wages	596,988	632,336	582,500	600,000	618,000
Use of Goods and Services					
05 - Travel & Subsistence	2,625	3,000	3,000	3,000	3,200
06 - Office & General Expenses	1,837	2,000	3,000	3,500	3,500
07 - Supplies & Materials	28,177	40,000	35,000	35,000	35,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	40,129	50,000	50,000	50,000	52,000
14 - Purchase of Tools, Instruments Etc.	2,567	6,000	6,000	6,000	6,000
15 - Rental of Assets	31,248	35,000	35,500	35,000	35,000
Total	818,062	988,583	917,000	940,600	967,200

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

070403 - Distribution

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	124,100	124,784	154,000	159,500	165,000
02 - Wages	842,504	825,272	819,500	841,100	863,500
03 - Allowances	2,084	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	0	3,000	3,000	3,000	3,000
07 - Supplies & Materials	6,812	14,000	12,000	12,500	12,500
09 - Operating & Maintenance Services	49,867	50,000	50,000	50,000	55,000
Social Benefits/ Transfers					
13 - Public Assistance	0	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	5,000	1,000	1,200	1,500
15 - Rental of Assets	42,765	48,000	45,000	45,000	45,000
Total	1,068,132	1,070,056	1,084,500	1,112,300	1,145,500

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

070404 - Quality Control

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	37,397	42,104	72,000	75,500	82,500
02 - Wages	20,935	31,073	32,500	42,500	55,000
Use of Goods and Services					
06 - Office & General Expenses	639	0	2,000	2,000	2,000
07 - Supplies & Materials	5,979	10,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	1,240	5,000	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	0	2,000	1,000	1,000	1,000
Total	66,190	90,177	122,500	136,000	155,500

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

0705 - POST OFFICE

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
070501 - Administration & Revenue Control	458,949	548,371	620,500	579,000	598,000
070502 - Postal Deliveries & Dispatch	563,972	663,837	631,000	652,000	672,500
Total	1,022,921	1,212,208	1,251,500	1,231,000	1,270,500

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

070501 - Administration & Revenue Control

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	447,790	525,871	527,000	545,500	564,500
03 - Allowances	960	1,500	1,000	1,000	1,000
Use of Goods and Services					
06 - Office & General Expenses	8,204	10,000	12,000	12,000	12,000
07 - Supplies & Materials	860	3,000	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	1,135	2,500	63,000	3,000	3,000
15 - Rental of Assets	0	0	2,000	2,000	2,000
17 - Training	0	5,000	10,000	10,000	10,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	458,949	548,371	620,500	579,000	598,000

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

070502 - Postal Deliveries & Dispatch

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	393,704	480,753	421,000	436,000	451,000
02 - Wages	128,531	131,084	154,000	160,000	165,000
03 - Allowances	480	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	29,862	35,000	35,000	35,000	35,500
06 - Office & General Expenses	5,169	4,000	5,000	5,000	5,000
07 - Supplies & Materials	1,490	2,000	5,000	5,000	5,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	4,486	6,000	6,000	6,000	6,000
14 - Purchase of Tools, Instruments Etc.	250	3,000	3,000	3,000	3,000
Total	563,972	663,837	631,000	652,000	672,500

Ministry 08

Ministry of Agriculture et al.

1.1 MINISTER'S MESSAGE

As Nevisians and residents crave more local products, the Ministry of Agriculture will remain proactive as we endeavour to ensure that both production and productivity are increased in the ensuing year. The sector has made tremendous gains over the past few years and it is the intention of the Ministry to build on the momentum already generated. Training will play a pivotal role as we seek to revitalize agricultural skills development and foster entrepreneurship among farmers and stakeholders.

Shade house technology remains a priority area for the Ministry of Agriculture. Due to much forward thinking and planning, the Department of Agriculture now has two shade houses in production and so far the results have been nothing short of overwhelming. The quality of the sweet peppers in particular has been tremendous and the demand far outstripped the supply. With one farmer already on board with this technology, the Department of Agriculture will redouble its efforts at promoting the technology to other farmers on the island. The Department of Agriculture in collaboration with IICA recently conducted a shade house technology training workshop and it is the intention of the Ministry to conduct follow up sessions with other interested farmers. We will ensure that a greater number of farmers are exposed to the skill of shade house production and management. The technology is also being transferred to students at the two public secondary schools as well as a primary school and the Cecele Browne Integrated School all have shade houses. The Department will ensure that its two shade houses at Prospect are properly managed and these will serve as demonstration units for farmers and students as well as to assist in training individuals interested in adopting the technology. The Department has received rave reviews of the quality of the sweet peppers produced through this technology.

As the demand for local onions continues to increase, the Department of Agriculture will continue to focus heavily on this crop. For this season, we are hoping to produce ten (10) acres of onions between Potworks and New River. In keeping with our drive for import substitution and to bring farmers on board with production, The Ministry in collaboration with the FAO recently hosted a training workshop in onion production. Additionally, the FAO has committed to assisting us in refurbishing a building at New River which will be used as a curing shed for the onions. This will ensure that there is less spoilage and more marketable onions. That facility will be ready to accommodate the current onion crop. Once again, through the efforts of the Department of Agriculture, there will be a marked reduction in the importation of onions in 2017.

The focus on onion production will come alongside the drive for increased production in a range of other vegetables including tomato, sweet pepper, watermelon, sweet corn and broccoli as well as sweet potato and cassava. We are expected to see the continued upward trend in the production and productivity of these and other crops. The department will ensure that the Marketing Unit sources the required improved varieties and that the Small Farm Equipment Pool provides improved land preparation service to the farming community.

The Agro processing sub-sector has made tremendous strides in recent years and that will continue in the coming year. The Department of Agriculture's Agro Processing Center will play a major role in this effort but support will also be forthcoming for the agro processors on Nevis who have developed into some very conscientious entrepreneurs.

Within recent years, the Department of Agriculture has come in for high praise for the increased number of high quality animal by-products being made available at the abattoir. Many of these products are now on supermarket shelves and are being widely utilized by a number of hotels. The increased demand for these products prompted the move to construct an additional processing facility at the Abattoir which will come into operation in early 2017. With the new facility will come increased quantity and improved quality.

A new and improved Veterinary Clinic will also be open to serve the public in 2017. The facility is a collaborative effort of the Nevis Island Administration and the Humane Society, ARK. With an expected increase in the demand for health care of animals, the Ministry of Agriculture has seen it fit to provide

additional space and state of the art equipment for our animal health officials. The improved service at the Veterinary Clinic will ensure healthier animals reaching the Abattoir.

With Nevisians and residents becoming more health conscious, the demand for honey has been steadily increasing over the years. Beekeepers on Nevis have been quite fortunate in that the industry here has not seen the threat of any major pests and disease problems unlike many of our Caribbean neighbours. Honey production continues to be steady as we seek to satisfy the local demand. With the tremendous potential that the Beekeeping Industry has, the Ministry of Agriculture will fully support the Nevis Beekeepers Co-operative and encourage its members to become more business oriented and to improve on their record keeping and management skills. The Ministry will pay much closer attention to that industry than has been done in the past.

Training will remain very high on the agenda in the Ministry. The technical staff will continue to take advantage of training opportunities that become available through our partners in IICA, CARDI, FAO and Mission Taiwan. The Ministry will also continue to place emphasis on tertiary education. Two more Nevisian students were able to travel to Earth University in Costa Rica this year to commence the four year Degree programme in General Agriculture. Training for farmers has always been and will continue to be a major focus for the Ministry of Agriculture. As we revitalize their skills in Agriculture and continue to build their entrepreneurial spirit, the Ministry will ensure that local training sessions are organized in farm and home management, record keeping and the development of business plans. We will continue to work closely with our allied agencies for the conduct of these training workshops.

The major successes in Agriculture have come despite the numerous challenges facing the industry. The issue of crop damage and loss due to monkeys has become an island wide problem. The Ministry continues to work assiduously to reduce the monkey population. We are now working in partnership with the company Arnova and Mission Taiwan to reduce the human/monkey conflict. We solicit the patience of the farming community and the general public.

The Fisheries subsector remains of extreme significance to the Ministry and every effort will be made to ensure that it continues to receive the necessary support. We will continue to closely collaborate with the Japan International Cooperation Agency (JICA) to have more Fish Aggregating Devices (FADS) being deployed in our waters. This would lead to increased catch for our local fishermen. The Department of Fisheries will also continue to work closely with the fishermen to ensure that all fishing practices are sustainable and are in line with the new Fisheries Act that was passed in the National Assembly.

As the Ministry fosters entrepreneurship among farmers and fishers, the Department of Co-operative will continue efforts to encourage them to form groups and to guide them if they do. Therefore, the department will continue to provide training opportunities and technical assistance to the existing Co-operatives as well as to new ones. It will also continue to provide strict monitoring and oversight of the groups to ensure that they comply with the Co-operative byelaws.

The Ministry of Agriculture values the support and assistance it has been receiving from its partners and pledge to continue the collaboration in the interest of the industry. The Ministry would like to place on record its deep appreciation for the support from the Caribbean Agricultural Research and Development Institute (CARDI), the Inter American Institute for Co-operation on Agriculture (IICA), the Taiwanese Technical Mission, the Food and Agriculture Organisation of the United Nations (FAO), the University of the West Indies (UWI) and the Organisation of American States (OAS).

The Ministry of Agriculture recommit its support for farmers, fishers, beekeepers and all stakeholders involved in this all important industry. We will do all that is possible to contribute to a revitalization of skills development and entrepreneurship in the Agriculture sector despite the numerous challenges and the effects of climate change.

.....
Honourable Alexis Jeffers
Minister of Agriculture

1.2 EXECUTIVE SUMMARY

The Ministry of Agriculture is comprised of three (3) Departments, Agriculture, Fisheries and Co-operatives and one Statutory Body, the Nevis Housing and Land Development Corporation. The latter is administered exclusively by its own management team.

The Ministry will continue to vigorously promote local production and encourage farmers to use existing technology to grow their business.

The Ministry of Agriculture highly values the tremendous benefits that have been gained from partnerships that have been forged with a number of Allied Agencies over the years. As a result, the Ministry will maintain and strengthen the existing partnerships and seek to establish new ones. The Ministry will therefore continue to collaborate with IICA, CARDI, FAO, UWI and Mission Taiwan to ensure that its staff, farmers and all stakeholders in agriculture sharpen their technical skills in an effort to enhance production and productivity.

The Ministry will, through collaboration with the Department of Marine Resources on St Kitts seek to ensure that all programmes and activities of the Fisheries Department are in line with the new Fisheries Act that was passed in the National Assembly in 2016. The partnership with JICA will be strengthened as we endeavour to move the Fisheries subsector to another level. The deployment of Fish Aggregating Devices (FADS) in our waters through the intervention of JICA will continue. We will also continue to support the formation of Fisher groups on the island. The Ministry will also ensure that fishers receive the support necessary to enhance their trade.

The Ministry will continue efforts to strengthen existing co-operatives and to vigorously promote the establishment of additional ones.

.....
Mr. Eric Evelyn
Permanent Secretary
Ministry of Agriculture

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, Cooperatives & Fisheries for 2017.

The document to the best of my knowledge provides an accurate representation of the Ministry's plans and priorities for the use of the resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound information and management systems.

The top level officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document and it is a true reflection of the views and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2017 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Eric Evelyn
Permanent Secretary
Ministry of Agriculture

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

- Heavy competition for available land for housing making less land available for agricultural purposes.
- The non-existence of insurance for agricultural enterprises.
- Lack of entrepreneurial spirit among some farmers.
- Praedial larceny being experienced by both crop and livestock farmers.
- The population of monkeys is continuing to increase and as a result farmers, backyard gardeners and householders are reporting heavy losses of fruits and vegetables through monkey damage.
- An increase in the donkey population is also a major cause for concern. They are competing with small and large ruminants for available feed on pastures. Additionally, they are causing severe overgrazing which will lead to erosion and have an overall negative effect on the environment.
- The effects of climate change resulting in extended drought conditions, increased temperatures and erratic rainfall patterns. Both crop and livestock production are adversely affected.
- Inconsistency of production of some farmers poses a serious challenge to the Department's marketing efforts.
- Lack of enthusiasm and zeal among existing farmers groups on the island.
- There is still a reluctance from farmers to access loan funds to further develop their farming operations including venturing into shade house technology which has proven to be more productive both in terms of quality and quantity.
- Failure of livestock farmers to improve overall management to keep pace with the growing demand for local meat and meat products.
- Lack of interest of the majority of students in agriculture.
- Over pricing of local products which eventually leads to marketing problems.
- Failure of the majority of farmers to keep records and practice proper farm management.

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Global Objectives

To diversify and increase the rate of development in Agriculture, Co-operatives and Fisheries in order to enhance food security, the welfare and economic conditions of the populace and to be the prime developer of lands in response to agricultural and industrial needs.

Objectives for 2017	Expected	Performance Indicators
To enhance food security by increasing food production thereby increasing domestic food supply.	20	Increase in the acreage of land used to cultivate crops by the end of 2017.
To further develop the human resource capacity.	2	Increase in the number of university trained staff by utilizing proper recruitment techniques.
To provide training opportunities for farmers in various aspects of agriculture in particular farm and home management, record keeping and business plan development.	40	Number of farmers trained.
To promote green house technology among farmers in an effort to influence them to adopt the technology.	4	Number of green houses to be built and in production.
To promote forage bank development to livestock farmers.	4	Number of forage banks established by farmers and on government estates.
To increase the volume and variety of choice cuts, processed meat products and labeling of locally processed animal products.	30	New processing facility opened and in use Thirty percent.
To promote money management skills by further developing the Junior Co-operative sector in Primary and Secondary Schools.	25	Number of visits to Primary and Secondary Schools to promote money management.
To increase public awareness of Co-operative practices and principles.	3	Number of television programmes on Co-operative education to be aired.
To encourage deep sea fishing to protect reef systems and near shore resources through increased FAD fishery.	10	Increased number of fishers engaging in FAD fishery.
To promote the new Fisheries Act and Regulations.	8	Number of public awareness programmes to be conducted and television programmes to be aired.
To provide technical assistance to farmers to enable them to better plan production and marketing activities in accordance with market needs.	30	Increase in quantity of local products available at food and fruit fairs as well as to the tourism sector.
To improve and expand the service available to livestock farmers and promote animal health and husbandry practices.		New and improved Veterinary Clinic opened and serving the public.
To promote awareness among fishermen and the general public of the new Marine Managed Area (MMA) in the Narrows.	4	Number of public education programmes conducted.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0801 - Administration	466,695	503,835	512,500	520,000	531,000
0802 - Department of Agriculture	3,928,412	4,582,529	4,544,000	4,754,450	4,883,175
0803 - Department of Cooperatives	152,256	181,524	179,300	184,400	190,000
0804 - Fisheries Department	276,189	384,989	402,600	408,350	418,700
Totals	4,823,552	5,652,877	5,638,400	5,867,200	6,022,875

0801 - ADMINISTRATION

Program Objectives

To diversify and increase the rate of development in Agriculture, Co-operatives and Fisheries in order to enhance food security, the welfare and economic conditions of the populace and to be the prime developer of lands in response to Agricultural and Industrial needs.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
080101 - Administration	466,695	503,835	512,500	520,000	531,000
Total	466,695	503,835	512,500	520,000	531,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES
080101 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	352,301	368,372	369,000	370,000	375,000
02 - Wages	67,940	70,463	71,000	75,000	80,000
Use of Goods and Services					
05 - Travel & Subsistence	15,386	18,000	23,000	24,000	24,500
06 - Office & General Expenses	3,378	5,000	5,500	5,500	6,000
07 - Supplies & Materials	4,265	6,000	6,000	6,000	6,000
09 - Operating & Maintenance Services	2,905	6,000	6,000	7,000	7,000
14 - Purchase of Tools, Instruments Etc.	1,496	3,000	3,000	3,000	3,000
16 - Hosting & Entertainment	124	2,000	2,000	2,000	2,000
17 - Training	18,900	25,000	27,000	27,500	27,500
Total	466,695	503,835	512,500	520,000	531,000

0802 - DEPARTMENT OF AGRICULTURE

Program Objectives

To support the Agriculture Industry by providing accurate and impartial information and advice to all stakeholders to ensure the production of high quality and safe Agricultural products.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
080201 - Administration	546,153	513,290	545,000	561,900	572,175
080202 - Marketing Division	210,507	340,176	283,000	291,900	301,975
080203 - Livestock and Veterinary Division	955,579	1,072,087	1,128,500	1,171,900	1,194,325
080204 - Extension, Crop Production and Engineering	2,216,173	2,656,976	2,587,500	2,728,750	2,814,700
Total	3,928,412	4,582,529	4,544,000	4,754,450	4,883,175

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES
080201 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	291,420	317,810	281,000	289,500	290,500
02 - Wages	204,751	121,480	166,000	169,500	173,550
Use of Goods and Services					
05 - Travel & Subsistence	2,865	5,000	5,000	5,250	5,500
06 - Office & General Expenses	557	1,500	2,500	2,625	2,800
07 - Supplies & Materials	2,388	5,000	15,000	15,750	16,500
08 - Communications Expenses	0	500	1,000	1,050	1,100
09 - Operating & Maintenance Services	1,986	8,000	20,000	21,000	22,050
Social Benefits/ Transfers					
13 - Public Assistance	41,340	50,000	50,000	52,500	55,125
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	845	3,000	3,000	3,150	3,350
15 - Rental of Assets	0	1,000	1,500	1,575	1,700
Total	546,152	513,290	545,000	561,900	572,175

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES
080202 - Marketing Division

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	102,881	138,076	146,000	150,000	155,100
02 - Wages	104,384	191,600	99,000	102,000	105,000
Use of Goods and Services					
05 - Travel & Subsistence	1,400	2,500	3,000	3,150	3,300
06 - Office & General Expenses	99	2,000	1,000	1,050	1,100
07 - Supplies & Materials	473	3,000	3,000	3,150	3,300
09 - Operating & Maintenance Services	350	2,000	30,000	31,500	33,075
14 - Purchase of Tools, Instruments Etc.	920	1,000	1,000	1,050	1,100
Total	210,507	340,176	283,000	291,900	301,975

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES
080203 - Livestock and Veterinary Division

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	310,017	402,843	336,500	348,300	361,000
02 - Wages	628,002	637,244	725,000	750,100	756,250
Use of Goods and Services					
05 - Travel & Subsistence	1,105	3,000	3,000	3,150	3,300
06 - Office & General Expenses	33	5,000	5,000	5,250	5,500
07 - Supplies & Materials	11,439	12,000	22,000	26,250	27,500
09 - Operating & Maintenance Services	3,367	8,000	30,000	31,500	33,075
14 - Purchase of Tools, Instruments Etc.	1,116	3,000	5,000	5,250	5,500
15 - Rental of Assets	500	1,000	2,000	2,100	2,200
Total	955,579	1,072,087	1,128,500	1,171,900	1,194,325

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES
080204 - Extension, Crop Production and Engineering

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	550,672	627,732	740,000	821,950	846,700
02 - Wages	1,562,868	1,911,744	1,655,500	1,705,200	1,756,500
Use of Goods and Services					
05 - Travel & Subsistence	17,293	20,000	25,000	26,250	27,500
06 - Office & General Expenses	2,360	5,000	10,000	10,500	11,025
07 - Supplies & Materials	32,512	40,000	70,000	73,500	77,175
09 - Operating & Maintenance Services	20,838	20,000	35,000	36,750	38,500
14 - Purchase of Tools, Instruments Etc.	1,660	4,000	10,000	10,500	11,000
15 - Rental of Assets	1,410	3,000	10,000	10,500	11,000
27 - Production and Marketing Expenses	25,759	25,000	30,000	31,500	33,100
Other Expenses					
28 - Sundry Expenses	800	500	2,000	2,100	2,200
Total	2,216,172	2,656,976	2,587,500	2,728,750	2,814,700

0803 - DEPARTMENT OF COOPERATIVES

Program Objectives

To be a dynamic and professional organization which would promote, supervise, strengthen and expand the Cooperative Sector thereby creating an environment which is conducive to sustainable socio-economic development.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
080301 - Administration	152,256	181,524	179,300	184,400	190,000
Total	152,256	181,524	179,300	184,400	190,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES
080301 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	63,839	85,288	89,500	92,200	95,000
02 - Wages	80,787	70,736	69,000	71,100	73,300
Use of Goods and Services					
05 - Travel & Subsistence	325	5,000	5,000	5,000	5,000
06 - Office & General Expenses	655	2,000	2,100	2,200	2,500
07 - Supplies & Materials	448	2,000	2,100	2,200	2,500
09 - Operating & Maintenance Services	118	2,500	2,600	2,700	2,700
Grants					
10 - Grants & Contributions	5,000	5,000	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	2,000	2,000	2,000	2,000
17 - Training	1,085	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	152,257	181,524	179,300	184,400	190,000

0804 - FISHERIES DEPARTMENT

Program Objectives

To assess, regulate, and promote sustainable use of the fisheries resources of Nevis, and to manage the harvest of stock to ensure food security, also to promote Aquaculture and encourage conservation practices.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
080401 - Administration	276,189	384,989	402,600	408,350	418,700
Total	276,189	384,989	402,600	408,350	418,700

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES
080401 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	240,255	310,368	356,000	360,500	366,600
02 - Wages	26,813	54,121	25,500	26,000	30,000
03 - Allowances	1,860	2,000	2,000	2,000	2,100
Use of Goods and Services					
05 - Travel & Subsistence	7,163	10,000	10,000	10,500	10,500
06 - Office & General Expenses	62	3,000	3,000	3,150	3,200
07 - Supplies & Materials	37	3,000	3,100	3,200	3,200
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	0	1,000	1,000	1,000	1,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,100
Other Expenses					
28 - Sundry Expenses	0	0	500	500	500
Total	276,190	384,989	402,600	408,350	418,700

Ministry 09

Ministry of Health

1.1 MINISTER'S MESSAGE

In 2017, the Ministry of Health will continue to be committed to the enhancement of the health and social well-being of the population in accordance with our mandate. Our commitment will be concretized in the development of a National Strategic Plan for Health 2017-2021, which will place a focus on many priority areas including access to healthcare and non-communicable diseases.

Our health statistics reflect a high disease burden which is attributed to a significant number of persons affected by diabetes, hypertension and cancer in our population. We are therefore committed to further program development, and research, targeting our youth in particular with an increase in healthy eating interventions in schools.

To further support health promotion initiatives and primary healthcare overall, significant investment will be made in public health facilities. The Charlestown Health Centre has been identified as a priority for the expansion of services, and preliminary work will commence in this vein. The Health Centres at Brown Hill and Butlers will also benefit from expansion and renovations to accommodate environmental health services, which are key to securing our nation's health, as we deal with public health threats of vector borne and other diseases. The upgrade and expansion of environmental health services will also include strengthening health surveillance at our ports of entry, which will include investment in facilities, equipment and supplies.

Facilities expansion will also include the Alexandra Hospital, with extensive work undertaken to construct various Units including but not limited to an Operating Theatre, Laboratory and Physical Therapy Department. Supporting infrastructural development will be human resource investment, much of which occurred in 2016 in preparation for our expansion of services. In addition to an increase in the number of physicians on staff in 2017, a wealth of training in the area of nursing was recently completed in areas such as audiology, ophthalmic nursing, emergency management and respiratory care. As such we are well equipped to enhance health services at all health facilities.

Coupled with human and infrastructural development will be investment in health technologies. The further computerization of all public health facilities will be completed, thus facilitating greater access to information, and reporting at the District level. We also look forward to Phase II of the Hospital Information Systems project, which will connect the Laboratory to the other departments in the hospital, that are already benefitting from connectivity through electronic systems technology.

The preservation and protection of our environment will also be a priority for the Ministry of Health. Therefore, in partnership with the Nevis Solid Waste Management Authority, we will continue to support the recently launched Nevis Initiative for a Cleaner Environment which will promote recycling through the provision of information and technical assistance to encourage entrepreneurship in this regard.

The Ministry of Health's focus for 2017 demonstrates our commitment to the maintenance of physical, mental and social well-being of the citizens and residents of Nevis.

.....
Honourable Mark Brantley
Minister of Health

1.2 EXECUTIVE SUMMARY

In 2017, the Ministry of Health will continue to work towards its mandate of reducing disease morbidity and mortality in the population. Cognizant of the disease burden which reflects a high non communicable disease incidence and prevalence, our efforts will continue to be heavily focused on health promotion and disease prevention.

Health education, coupled with practical skills development will be a priority, as we aim to promote healthy eating behaviours. With the launch of initiatives such as the four year pilot “My Healthy Plate” initiative we will develop essential meal preparation skills in our youth, supported by other existing successful programmes such as the school meals chef, and the Rouse Foundation sponsored “Chef Academy”, initiative which both have similar objectives. Dental health education will also form a component of our school health initiatives, as there is a direct relationship with unhealthy eating, and an increase in dental caries.

Service delivery in the area of primary healthcare will also be improved with the preliminary works towards the expansion of Charlestown Health Centre, which will include additional services in nutritional counseling, as well as physical activity. The expansion of health facilities in Community Health, namely the Brown Hill and Butlers Health Centres, will also address the issue of infectious disease control, as we attempt to reduce morbidity associated with vector and food borne illnesses. Infrastructural development will also include the Alexandra Hospital, where the much anticipated expansion to include improved diagnostic facilities and operational theatre will commence the construction phase, which should conclude in 2019.

Improvements to health information systems will also be realized with the computerization of all health centres, as well as the purchase of additional fetal monitors, and electrocardiogram machines, and thus our capacity in the area of disease surveillance, maternal and child health, and diagnostic capacity will be increased at the District level.

Human resource capacity at all health facilities will be strengthened in 2017, as we will see an increase in our physician complement, in the area of internal medicine, cardiology, and general medicine. We will also see increased staffing in mental health, environmental health, and geriatric nursing. We also look forward to the launch of a one week Easter Programme, for primary school aged children, which will encourage interest in the health professions.

The provision of quality health services to the population in prevention, care and treatment, will continue to be our priority in 2017.

.....
Mrs. Nicole Slack-Liburd
Permanent Secretary
Ministry of Health

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Health for 2017.

The document to the best of my knowledge provides an accurate representation of the Ministry’s plans and priorities for the use of the resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound information and management systems.

The top level officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document and it is a true reflection of the views and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2017 and beyond and will act as an evaluation tool to assess performance.

.....
Mrs. Nicole Slack-Liburd
Permanent Secretary
Ministry of Health

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

1. The Ministry will continue to seek and provide educational and training opportunities to enhance not only a technically competent but also socially responsive health workforce.
2. Registrar General Department will continue to execute its mandate as it relates to the lifecycle management and issuance of vital records.
3. The Environmental Health Department will continue to work with the community to prevent, solve and mitigate illnesses and the spread of diseases, and to facilitate an efficient application process for new food businesses in meeting the legal requirements for operations.
4. The Community Health Nursing Department will continue to re-emphasize primary prevention and promote wellness in individuals, families and communities, so as to enable people to achieve their full health and social potential.
5. The Oral Health Department will use multiple strategies to improve oral health, including school based prevention programs, oral health education and increase access to dental care for the people of Nevis.
6. The Health Promotion will revitalize its approach for promoting health by retooling its communication and marketing skills/strategy to increase visibility, improve awareness and impact positive behavior change.
7. Mental Health will strengthen its rehabilitation initiatives designed to help persons with mental illness recover, improve their quality of life, reintegrate into their communities and lead meaningful lives.
8. The Alexandra Hospital intends to elevate the status of the hospital to a modern leading healthcare facility by developing and sustaining its infrastructure and human resources which would ultimately provide a higher standard of patient care.
9. The Flamboyant Nursing Home will continue to provide a comfortable, clean and safe environment where residents are treated with respect, and staff is sensitive to individual needs and abilities.
10. Health Disaster will continue to strengthen its health and emergency response systems through partnership and training of relevant stakeholders.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

1. Policy Development: Policies provide guidelines which articulate the Ministry's overall mission and areas of priority. In order to implement the strategic aims and priorities, the Ministry will continue to work with the Federal Government to develop a National Strategic Plan 2017-2021.
2. Financial Constraints: Health services are free in the Public Health setting and heavily subsidized in the institutional setting. The cost of health care and the demands of the public continue to increase and this places a great burden on the already devoted resources. The Ministry must devise ways to contain

cost and find alternate means of financing.

3. Human Resource Constraints: Human resources for health are recognized as “one of the core building blocks of a health system”. A shortage of human resources in the areas of environmental health, dentistry, and nutrition for example, and specialist physicians in such areas as psychiatry still exists. The Ministry will continue its quest in the investment in training in these areas which form a critical gap in our health system.

4. Technology: Information technologies (IT) are reshaping and redefining the health system. The Ministry is cognizant that an electronic health information system will help to improve information sharing which can result in greater efficiencies in the delivery of care to patients. We have completed phase one of this project at Alexandra Hospital and look forward to the implementation of phase two.

1.6 IMPORTANT INITIATIVES CONTRIBUTING TO THE ACHIEVEMENT OF THE ANNUAL OBJECTIVES

1. Human Resource Development: Human resource development plays a critical role in strengthening health system performance and improving population health outcomes. For this reason, the Ministry has continued to invest in health through recruiting and training persons in those areas of need.

2. Development of Policy and Legislative Framework. Policies should be relevant and current, reflecting population needs and government priorities. There are a number of health policies and legislation in draft form, including but not limited to the Mental Health Act and the National Health Policy, a clear indication of the Ministry’s statement of intent to positively impact the delivery of care that is provided to the population. We believe that the development of the National Health Plan 2017-2021, will advance the completion of these instruments.

3. Advancement in the availability of strategic information: Health technologies that are currently available in the health care system aid in managing and sharing health information. Information on communicable diseases such as gastroenteritis, and Zika for example, and non-communicable diseases such as diabetes and hypertension are readily available. Health information is extremely useful and has empowered us to make important health decisions in terms of resource allocation and interventions such as the purchase of critical pieces of equipment including but not limited to computers and fetal monitors.

4. Building partnership with other stakeholders: The Ministry has formed partnerships with a number of stakeholders to advance our health system, particularly in the area of non-communicable diseases. Our partnerships with the government of China (Taiwan), in the area of renal disease prevention and control, as well as other partners including the Pan American Health Organization, and the Rouse Foundation, will seek to provide health education and promote healthy behaviors in the population.

09 - MINISTRY OF HEALTH

Global Objectives

To assess, formulate, coordinate, implement, promote and sustain policies and programmes to enhance the health and social well-being of the people of Nevis.

Objectives for 2017	Expected	Performance Indicators
To reduce the incidence of preventable diseases through primary healthcare interventions geared towards individuals, families and communities.	30	Increase in the number of healthy eating and physical activity sessions conducted with adults and school aged children. At least 60% of preschool children screened and treated with fluoride rinse to reduce tooth decay.
To prevent, detect and respond effectively to health emergencies and other diseases that threaten the health of the public.	50	Premises inspected and assessed for mosquito breeding by the Environmental Health Department. Fifty percent increase.
To strengthen the policy and legislative framework of the Ministry of Health to allow for the effective delivery of health services.	1	Nation Health Strategic Plan 2017-2021 developed.
To facilitate access to essential health services for vulnerable populations in the society.	10	Increased provision of community based rehabilitation services to the disabled and other vulnerable groups. Ten percent.
To strengthen access to health information that will enhance the quality of health services provided to the population	1	Hospital Information System implemented. Completion of second phase.
To strengthen health facility infrastructure that will ensure the provision of quality public health and institutional health services.		Completion of preliminary works for Charlestown Health Centre expansion. Environmental Health Offices at Brown Hill and Butlers Health Centre. Construction of new Operating Theatre by December 2017.
To promote and increase access to health screening activities for non-communicable diseases, HIV/AIDS and other sexually transmitted infections.	18	The number of health screening for the outreach programme.
To increase public awareness of mosquito-borne diseases.	1000	Fact sheets developed, printed and distributed.
To reduce the risk of outbreaks of vaccine preventable diseases.	5	Five percent increase in the uptake of immunizations by under-vaccinated and unvaccinated populations.
To strengthen mental health promotion through the implementation of initiatives geared towards prevention, detection and maintenance of wellness.	1	Mental health educational sessions conducted at secondary schools. At least one session per school.
To provide a professional standard of geriatric care services to the resident of the Flamboyant Nursing Home.	2	Increased human resources in geriatric nursing. By May 2017 employment of two additional registered nurses.
To strengthen institutional health services through the enhancement of policies and systems that will ensure the provision of quality healthcare services.		Completion of phase two of the hospital information system project by December 2017.
To enhance the provision of institutional health services at the Alexandra Hospital in the are of surgical and diagnostic services.		Operating Theatre constructed and completed by December 2017. Commencement of construction of Diagnostic Wing by December 2017.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0901 - Administration	1,665,983	1,706,073	1,813,200	1,837,800	1,847,200
0902 - Public Health Department	3,376,214	3,986,339	4,225,300	4,382,450	4,573,000
0903 - Alexandra Hospital	7,121,604	8,796,011	9,125,500	9,354,210	9,613,050
0904 - Geriatric Services	1,257,431	1,712,479	1,847,000	1,947,300	1,991,900
Totals	13,421,232	16,200,902	17,011,000	17,521,760	18,025,150

09 - MINISTRY OF HEALTH

0901 - ADMINISTRATION

Program Objectives

To assess, formulate, coordinate, implement, promote and sustain policies and programmes to enhance the health and social well-being of the people of Nevis with special emphasis on prevention.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
090101 - Administration	1,665,983	1,702,073	1,808,800	1,833,400	1,842,800
090102 - Health Disaster Co-ordinating Unit	0	4,000	4,400	4,400	4,400
Total	1,665,983	1,706,073	1,813,200	1,837,800	1,847,200

09 - MINISTRY OF HEALTH

090101 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	272,831	285,564	288,700	292,180	295,000
02 - Wages	200,419	155,509	153,700	174,120	180,000
Use of Goods and Services					
05 - Travel & Subsistence	6,800	15,000	15,000	15,500	16,000
06 - Office & General Expenses	1,099	3,000	3,200	3,300	3,400
07 - Supplies & Materials	210	2,000	2,200	2,300	2,400
08 - Communications Expenses	468	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	647	5,000	5,000	5,000	5,000
Grants					
10 - Grants & Contributions	600,000	600,000	640,000	640,000	640,000
Social Benefits/ Transfers					
13 - Public Assistance	426,274	500,000	550,000	550,000	550,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	748	5,000	5,000	5,000	5,000
15 - Rental of Assets	8,272	10,000	10,000	10,000	10,000
17 - Training	88,410	70,000	85,000	85,000	85,000
21 - Professional & Consultancy Services	59,805	50,000	50,000	50,000	50,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	1,665,983	1,702,073	1,808,800	1,833,400	1,842,800

09 - MINISTRY OF HEALTH**090102 - Health Disaster Co-ordinating Unit**

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	1,000	1,200	1,200	1,200
06 - Office & General Expenses	0	1,000	1,200	1,200	1,200
07 - Supplies & Materials	0	1,000	1,000	1,000	1,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,000
Total	0	4,000	4,400	4,400	4,400

09 - MINISTRY OF HEALTH**0902 - PUBLIC HEALTH DEPARTMENT****Program Objectives**

To strengthen global surveillance to ensure the development and maintenance of quality preventative programmes so as to impact the entire Community.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
090201 - Administration and Information Unit	308,225	479,409	459,500	464,150	469,100
090202 - Dental Unit	429,467	443,453	488,600	499,000	537,120
090203 - Community Health Services	962,897	1,177,808	1,093,500	1,141,900	1,216,980
090204 - Environmental Health	853,807	933,656	1,060,500	1,094,300	1,131,000
090205 - Patient Care	122,148	109,377	148,500	153,500	161,000
090206 - Psychiatric Services	270,870	326,440	396,000	434,300	441,050
090207 - Health Promotion & HIV/AIDS Unit	428,799	516,196	578,700	595,300	616,750
Total	3,376,213	3,986,339	4,225,300	4,382,450	4,573,000

09 - MINISTRY OF HEALTH

090201 - Administration and Information Unit

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	278,540	366,909	371,000	373,650	375,600
02 - Wages	0	0	0	0	0
03 - Allowances	4,700	12,000	12,000	12,000	12,000
Use of Goods and Services					
05 - Travel & Subsistence	10,543	12,000	13,000	13,000	13,500
06 - Office & General Expenses	1,898	4,000	5,000	5,500	6,000
07 - Supplies & Materials	3,881	5,000	5,000	5,500	6,000
08 - Communications Expenses	2,112	5,000	3,000	3,000	3,000
09 - Operating & Maintenance Services	6,031	10,000	15,000	16,000	17,000
Social Benefits/ Transfers					
13 - Public Assistance	0	33,000	33,000	33,000	33,500
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	180	1,000	2,000	2,000	2,000
21 - Professional & Consultancy Services	0	30,000	0	0	0
Other Expenses					
28 - Sundry Expenses	340	500	500	500	500
Total	308,225	479,409	459,500	464,150	469,100

09 - MINISTRY OF HEALTH

090202 - Dental Unit

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	319,565	331,547	360,000	368,200	379,500
02 - Wages	62,097	51,906	52,100	52,100	72,920
Use of Goods and Services					
05 - Travel & Subsistence	5,276	7,000	7,000	7,200	7,500
06 - Office & General Expenses	972	2,000	2,000	2,500	2,500
07 - Supplies & Materials	40,418	45,000	55,000	60,000	65,000
09 - Operating & Maintenance Services	1,140	2,500	5,000	5,500	6,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	5,000	1,000	1,200
21 - Professional & Consultancy Services	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	429,468	443,453	488,600	499,000	537,120

09 - MINISTRY OF HEALTH

090203 - Community Health Services

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	547,827	745,901	663,000	683,000	703,500
02 - Wages	356,367	367,407	342,000	366,400	417,480
Use of Goods and Services					
05 - Travel & Subsistence	18,141	23,500	33,500	35,000	35,000
06 - Office & General Expenses	1,591	5,000	13,000	13,000	15,000
07 - Supplies & Materials	34,735	30,000	30,500	32,000	32,500
09 - Operating & Maintenance Services	3,996	4,000	6,000	6,500	7,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	5,000	5,500	6,000
Other Expenses					
28 - Sundry Expenses	241	500	500	500	500
Total	962,898	1,177,808	1,093,500	1,141,900	1,216,980

09 - MINISTRY OF HEALTH

090204 - Environmental Health

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	430,406	459,701	529,500	545,500	562,000
02 - Wages	367,422	403,455	424,000	438,800	455,000
Use of Goods and Services					
05 - Travel & Subsistence	12,208	19,000	22,000	22,000	22,000
06 - Office & General Expenses	1,849	2,500	15,000	16,000	16,000
07 - Supplies & Materials	22,480	22,000	25,000	25,000	27,000
09 - Operating & Maintenance Services	7,972	10,000	20,000	22,000	24,000
Social Benefits/ Transfers					
13 - Public Assistance	0	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,910	2,000	10,000	10,000	10,000
15 - Rental of Assets	9,560	15,000	15,000	15,000	15,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	853,807	933,656	1,060,500	1,094,300	1,131,000

09 - MINISTRY OF HEALTH

090205 - Patient Care

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	54,463	0	0	0	0
02 - Wages	27,435	28,377	48,000	50,000	52,000
Use of Goods and Services					
06 - Office & General Expenses	270	1,000	1,500	1,500	2,000
07 - Supplies & Materials	35,481	20,000	24,000	25,000	26,000
09 - Operating & Maintenance Services	0	5,000	5,000	6,000	6,000
14 - Purchase of Tools, Instruments Etc.	0	0	10,000	10,000	10,000
15 - Rental of Assets	4,500	5,000	8,000	9,000	10,000
21 - Professional & Consultancy Services	0	50,000	52,000	52,000	55,000
Total	122,149	109,377	148,500	153,500	161,000

09 - MINISTRY OF HEALTH

090206 - Psychiatric Services

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	245,269	280,108	337,500	375,300	379,450
02 - Wages	13,883	24,332	23,500	23,500	24,600
03 - Allowances	910	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	3,719	7,500	14,000	14,500	15,000
06 - Office & General Expenses	941	2,000	8,000	8,000	8,000
07 - Supplies & Materials	5,463	8,000	8,000	8,000	8,500
Social Benefits/ Transfers					
13 - Public Assistance	0	3,000	3,000	3,000	3,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	684	1,500	2,000	2,000	2,500
Total	270,869	326,440	396,000	434,300	441,050

09 - MINISTRY OF HEALTH

090207 - Health Promotion & HIV/AIDS Unit

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	285,000	354,316	410,000	418,200	431,000
02 - Wages	59,632	38,880	39,000	39,000	39,750
03 - Allowances	0	3,000	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	600	10,000	10,000	12,400	14,000
06 - Office & General Expenses	2,182	5,000	6,000	7,000	7,500
07 - Supplies & Materials	7,774	10,000	14,000	14,000	14,500
08 - Communications Expenses	1,636	3,000	3,300	3,600	4,500
09 - Operating & Maintenance Services	799	2,500	4,000	5,000	5,000
Social Benefits/ Transfers					
13 - Public Assistance	6,281	7,000	7,000	8,000	9,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	915	1,500	2,500	2,500	3,000
15 - Rental of Assets	63,600	66,000	66,600	66,700	66,800
17 - Training	0	7,000	7,000	8,500	9,500
27 - Production and Marketing Expenses	0	8,000	8,800	9,800	11,500
Other Expenses					
28 - Sundry Expenses	380	0	500	600	700
Total	428,799	516,196	578,700	595,300	616,750

09 - MINISTRY OF HEALTH**0903 - ALEXANDRA HOSPITAL****Program Objectives**

To establish a co-ordinated approach to the effective delivery of Health Care Services in an effort to promote health and well being.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
090301 - Administration and Maintenance	1,203,703	1,591,003	1,676,500	1,721,760	1,767,300
090302 - Patient Care	4,235,617	5,296,554	5,329,500	5,466,900	5,608,400
090303 - Diagnostic Services	684,739	756,366	917,500	948,400	969,650
090304 - Domestic and Nutrition Services	997,544	1,152,088	1,202,000	1,217,150	1,267,700
Total	7,121,603	8,796,011	9,125,500	9,354,210	9,613,050

09 - MINISTRY OF HEALTH

090301 - Administration and Maintenance

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	724,105	977,698	1,025,500	1,056,260	1,088,800
02 - Wages	337,806	325,805	378,000	390,500	403,500
03 - Allowances	38,740	70,000	35,000	35,000	35,000
Use of Goods and Services					
05 - Travel & Subsistence	35,984	35,000	55,000	55,000	55,000
06 - Office & General Expenses	5,327	10,000	20,000	20,000	20,000
07 - Supplies & Materials	30,869	50,000	50,000	50,000	50,000
08 - Communications Expenses	843	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	6,423	70,000	85,000	85,000	85,000
Social Benefits/ Transfers					
13 - Public Assistance	12,680	35,000	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,836	2,000	5,000	7,000	7,000
15 - Rental of Assets	5,000	5,000	10,000	10,000	10,000
17 - Training	0	0	5,000	5,000	5,000
21 - Professional & Consultancy Services	4,091	7,000	7,000	7,000	7,000
27 - Production and Marketing Expenses	0	2,500	0	0	0
Total	1,203,704	1,591,003	1,676,500	1,721,760	1,767,300

09 - MINISTRY OF HEALTH

090302 - Patient Care

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	3,504,894	4,382,893	4,444,500	4,577,900	4,715,300
02 - Wages	181,928	220,661	130,000	134,000	138,100
03 - Allowances	329,634	370,000	375,000	375,000	375,000
Use of Goods and Services					
06 - Office & General Expenses	6,563	20,000	70,000	70,000	70,000
07 - Supplies & Materials	167,281	250,000	255,000	255,000	255,000
09 - Operating & Maintenance Services	44,117	45,000	45,000	45,000	45,000
14 - Purchase of Tools, Instruments Etc.	0	3,000	3,000	3,000	3,000
21 - Professional & Consultancy Services	1,200	5,000	7,000	7,000	7,000
Total	4,235,617	5,296,554	5,329,500	5,466,900	5,608,400

09 - MINISTRY OF HEALTH**090303 - Diagnostic Services**

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	437,084	485,714	544,500	574,300	594,300
02 - Wages	50,895	57,652	80,000	81,100	82,350
03 - Allowances	29,275	27,000	35,000	35,000	35,000
Use of Goods and Services					
06 - Office & General Expenses	4,162	6,000	8,000	8,000	8,000
07 - Supplies & Materials	102,276	120,000	150,000	150,000	150,000
09 - Operating & Maintenance Services	31,332	35,000	40,000	40,000	40,000
21 - Professional & Consultancy Services	29,715	25,000	60,000	60,000	60,000
Total	684,739	756,366	917,500	948,400	969,650

09 - MINISTRY OF HEALTH**090304 - Domestic and Nutrition Services**

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	106,058	84,207	84,500	87,600	92,350
02 - Wages	708,849	782,881	822,500	834,550	880,350
Use of Goods and Services					
06 - Office & General Expenses	5,124	10,000	15,000	15,000	15,000
07 - Supplies & Materials	131,413	225,000	230,000	230,000	230,000
09 - Operating & Maintenance Services	46,100	50,000	50,000	50,000	50,000
Total	997,544	1,152,088	1,202,000	1,217,150	1,267,700

0904 - Geriatric Services

Program Objectives

To enhance the well-being of the elderly in our society by providing a comprehensive, appropriate and timely Health Care Facility, that caters to their needs as individuals, regardless of health or social boundaries.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
090401 - Geriatric Services	1,257,431	1,712,479	1,847,000	1,947,300	1,991,900
Total	1,257,431	1,712,479	1,847,000	1,947,300	1,991,900

09 - MINISTRY OF HEALTH**090401 - Geriatric Services**

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	168,398	440,303	550,000	589,300	596,550
02 - Wages	964,258	1,137,176	1,132,000	1,183,000	1,220,350
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	6,385	3,000	3,000	3,000	3,000
07 - Supplies & Materials	103,021	100,000	120,000	130,000	130,000
09 - Operating & Maintenance Services	15,368	25,000	30,000	30,000	30,000
Social Benefits/ Transfers					
13 - Public Assistance	0	2,000	7,000	7,000	7,000
Total	1,257,430	1,712,479	1,847,000	1,947,300	1,991,900

Ministry 10

Ministry of Tourism

1.1 MINISTER'S MESSAGE

Tourism is the backbone of the Nevisian economy. The Ministry of Tourism plays a pivotal role in sustainable tourism product development, quality control, establishing and monitoring regulatory frameworks to ensure that Destination Nevis can continue to be regarded as a high end destination. The Ministry has undertaken this critical function through a number of programmes and initiatives aimed at achieving a greater degree of economic diversification, job creation, capacity building and long term economic resilience that will improve Nevis' competitiveness in the tourism sector.

The Ministry has developed a medium term strategic product development plan intended to further enhance the sector. Key aspects of this plan include a focus on sustainability, training and capacity building, quality assurance, education and awareness, product diversification and improved stakeholder collaboration. In conjunction with the Nevis Tourism Authority, the Ministry intends to provide greater exposure and promotion for Nevis as one of the most exclusive and sought after Caribbean destinations. The focus on new trends in marketing will continue with special emphasis on social media, e-marketing, exploration of emerging markets and use of a 'knocking on doors' approach.

Renovation and expansion work will continue at New River Estate, the Nevisian Heritage Village at Fothergills and the Bath Stream/Bath Hotel area. We also intend to begin work at Eden Brown Estate which will be part of a multi phased long term project. We have recently upgraded the Artisan Village with new units, parking facilities and a cafeteria, just in time for the high season. The accolades for our hotels and restaurants continue to pour in from Trip Advisor, Conde Nast, Travel and Leisure, Wine Spectator and World Travel Awards who consistently rank our Nevis properties among the finest in the region and the world.

Airlift into our destination continues to be a priority and we are heartened by the new codeshare agreement between Seaborne Airlines and Delta that will provide customers from both airlines with access to Delta's main hubs in the U.S., connecting Nevis to the rest of the world through its global network.

The Ministry will continue its quality control efforts in the 2017 period, with initiatives aimed at improving the standards of service provided by our taxi operators, tour guides, security personnel, restaurants and beach bars through the establishment and monitoring of minimum standards. Special emphasis will be placed on our tour guides who will shortly require permits and regulations similar to those required by taxi operators. Education and awareness programmes will continue to be given emphasis at primary, secondary and tertiary levels. Our participation in regional competitions will also be continued. Exposition Nevis, which was introduced this year as a showcase of Nevis' tourism product, will be again hosted in April – May 2017.

I am indeed grateful to my team at the Ministry of Tourism, the Nevis Tourism Authority, the Hotel and Tourism Association and all the stakeholders who have and will continue to ensure that tourism continues to hold the pivotal position in the economy and that it is strengthened even further, thus providing resilient, sustainable and inclusive economic growth and development.

Best regards

.....
Honourable Mark Brantley
Minister of Tourism

1.2 EXECUTIVE SUMMARY

The following represents the mission, goals and activities of the Ministry of Tourism, Information and Culture for 2017.

We present for the consideration of the Cabinet and the Nevisian public the following documents. The document remains cognizant of the various challenges which we have faced and continue to grapple with over the past year. These challenges have the potential to derail the gains made over time, but we should be resilient and face the future with optimism.

Some of the proposals presented are not new, however there are a few which will be implemented for the first time. We are convicted however, that with the blending of the old and new programs, an enabling climate could be created to facilitate growth and development of the economy, which would eventually benefit all Nevisians.

The Ministry remains committed to the concepts and ideas which it engaged in the past. However, there will be some modification which is expected to reflect changing dynamics and achieving everyday realities. The purposes outlined are deeply rooted in culture, history and heritage. Opportunities abound for employment, training, entrepreneurship, diversification and to a larger extent, a better standard of living.

Our mission statement is to “Harness the human resource and earnings potential of all Nevisians through the provision of sustainable progress in tourism, culture and media through informed decision-making processes and discussions within government, in order to create a greater awareness and revenue returns and stimulate growth and development in all sectors of the economy.”

The Ministry’s vision is to facilitate and drive the promotion and development of the economy in a manner that reflects the historical, cultural and environmental heritage of Nevis and maintains a sense of traditional hospitality values.

The Department of Information aims to educate all residents and visitors about the progress, policies and procedures of the N.I.A, on activities and successes of the Administration. Through the use of information technology, they will continue to provide quality service to all in a timely and accurate manner.

.....
Mr. Carl Williams
Permanent Secretary
Ministry 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, Culture and Information for 2017.

The document to the best of my knowledge provides an accurate representation of the Ministry’s plans and priorities for the use of the resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound information and management systems.

The top level officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document and it is a true reflection of the views and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2017 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Carl Williams
Permanent Secretary
Ministry of Tourism

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

1. Collaborate with industry partners to build bilateral relationships with the public and private sectors to proactively develop ways to optimize returns on investments.
2. Collaborate more closely with the Nevis Tourism Authority to ensure appropriate synergies exist between product development and marketing.
3. Fully embrace and improve social media platforms to engage with and connect visitors to Nevis and to inform locals of developments within the industry.
4. Establish a practical framework and action plan for sustainable tourism in Nevis.
5. Commission and operate a functional plantation museum at New River.
6. Develop the Pinneys Recreational Park.
7. Continue the development of Bath Stream and environs.
8. Develop the Maroon Hill Trail to complement existing trails on Nevis.
9. Establish the waterfalls area at Russel's Rest/Maddens as a national park, improve accessibility, provide visitor facilities.
10. Create synergies between the Craft House and the Artisan Village to enhance the arts and crafts sector.
11. To promote and develop community based tourism initiatives related to agro-tourism, tour guiding and capacity building.
12. To develop culinary tourism through support of Restaurant Week, the Nevis Mango and Food Festival, Barnes Ghaut Breadfruit Festival, Jessups Seafood Fiesta and other community based initiatives. The Ministry will also support culinary training and capacity building in the food and beverage sector as well as establish minimum standards for culinary tourism establishments.
13. Develop and enforce tourism policies.
14. Provide training seminars on service excellence, managerial and supervisory skills, taxi operations and ways of maximizing economic benefits in the tourism industry.
15. Establish regulations and minimum standards for land based and maritime tour guides on Nevis.

16. Improve security for our visitors via upgrade of the Beach Patrol Unit and introduction of lifeguards.
17. Utilize strategic marketing and advertising progress to assist in promoting the Ministry.
18. Continue the Hospitality Assured Programme, as well as capacity building in new areas.
19. Continue tourism education in primary schools and introduce tourism education at secondary and post-secondary levels.
20. Increase public awareness of the tourism industry, showcase the Nevis tourism product, reward and recognize the contribution of tourism stakeholders through the activities of Exposition Nevis.
21. Aggressively utilize the Communication Unit at the Ministry of Tourism, as well as the Department of Information to provide visibility for productions, projects and achievements.
22. Collaborate with the NCDF to research and document aspects of our culture in food, music, street theatre, fine and performing arts inter alia.
23. The NCDF will, through new initiatives and programmes continue to promote, develop and manage the arts and culture of Nevis by implementing the provisions of the Natural Cultural Policy Assembly and documenting our cultural art forms and practices as well as ensuring that training opportunities are afforded in all aspects of art and culture.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

The main challenges to successful completion and overall achievement of this year's objectives are multi-dimensional. Some of these forces are circumstances we exert little control, however, every effort will be made to mitigate negative effects.

1. Limited resources – there is a dearth of available monies to fund the projects, hence wise spending and frugal decision-making will have to be hallmarks of operating during the year.
2. Limited technical staff at the Tourism Product Development Unit, Tourism Communication Unit and the Department of Information. Limited manpower challenges the capacity for research and slows down the implementation and effective monitoring of projects.
3. Climate change continues to affect the region. This coupled with very unpredictable hurricane seasons have a high probability of affecting tourist arrivals. Drought is another climate change component that negatively impact on our already scarce fresh water resources.
4. The incidents of gun related crimes on locals and visitors are a cause for concern as the tranquil and peaceful reputation of our destination is seriously threatened by the activities of a few misguided persons.
5. Airlift has been a perennial challenge for Nevis. The high prices on tickets, due in most part to taxation, reduces the attractiveness of our destination to some of our visitors.
6. The move by some cruise lines to acquire larger ships will negatively affect the cruise sector as our facilities to accommodate such vessels are very limited.

7. Nevis Cultural Development Foundation – there is a need to become more aggressive and proactive in promoting and developing cultural activities.
8. Lack of synergies between the Board of Directors, Management of the NCDF and NEPAC limits the effectiveness in carrying out their mandate.

10 - MINISTRY OF TOURISM

Global Objectives

To improve the infrastructure and services within the Tourism Industry through collaboration with all stakeholders to ensure that the Nevis Tourism Product achieve sustainable growth and development.

Objectives for 2017	Expected	Performance Indicators
Support economic growth and development.	15	Percentage increase of stay over visitor arrival.
	10	Percent increase cruise and yacht visitor arrival.
Improve the human capacity of the stakeholders in the industry.	10	Number of training sessions conducted for members and staff of the Ministry of Tourism and Nevis Tourism Authority.
	10	Number of training sessions conducted for industry stakeholders.
Enhance the education and awareness of the opportunities in the industry.	5	Number of educational and public awareness programmes undertaken.
Strengthen Public-Private Sector Partnerships in order to improve the prospects of the industry.	4	Number of partnership meetings held.
Promote and develop the arts and culture through the execution of national cultural activities.	4	Number of workshops conducted.
Increase and enhance the visitor experience at heritage sites and tourist attractions.	6	New initiatives to enhance visitor experience at Heritage Sites and other tourist attractions.
Expand the information disseminated through the use of media.	10	Percentage increase in the number of weekly programmes produced on Nevis Television Channel.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
1001 - Administration	3,564,828	3,683,161	4,346,100	4,392,750	4,467,000
1002 - Department Of Culture	1,763,433	1,684,688	1,637,500	1,639,000	1,741,500
1003 - Department Of Information	718,839	860,554	997,000	990,500	1,013,000
Totals	6,047,100	6,228,403	6,980,600	7,022,250	7,221,500

10 - MINISTRY OF TOURISM

1001 - ADMINISTRATION

Program Objectives

To improve the infrastructure and services within the Tourism Industry through collaboration with all Stakeholders to ensure that the Nevis Tourism Product achieve sustainable growth and development.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
100101 - Administration	3,068,800	2,593,200	3,312,500	3,323,150	3,362,400
100102 - Product Development Unit	68,161	433,607	291,000	300,200	309,400
100103 - Environmental Tourism	427,867	656,354	742,600	769,400	795,200
Total	3,564,828	3,683,161	4,346,100	4,392,750	4,467,000

10 - MINISTRY OF TOURISM

100101 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	434,396	437,823	465,000	479,000	494,000
02 - Wages	565,864	577,377	585,000	606,000	627,000
03 - Allowances	630	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	58,803	50,000	60,000	62,000	62,000
06 - Office & General Expenses	3,757	6,000	6,500	7,150	7,900
07 - Supplies & Materials	7,338	9,000	10,000	11,000	12,000
08 - Communications Expenses	117	500	500	500	500
09 - Operating & Maintenance Services	69,889	60,000	90,000	61,000	61,500
Grants					
10 - Grants & Contributions	667,616	400,000	400,000	400,000	400,000
Social Benefits/ Transfers					
13 - Public Assistance	0	0	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	2,872	5,000	5,000	5,500	6,000
15 - Rental of Assets	4,497	5,000	130,000	130,000	130,000
16 - Hosting & Entertainment	9,372	10,000	15,000	15,500	16,000
17 - Training	7,210	12,000	15,000	15,000	15,000
21 - Professional & Consultancy Services	7,018	20,000	20,000	20,000	20,000
27 - Production and Marketing Expenses	1,228,685	1,000,000	1,500,000	1,500,000	1,500,000
Other Expenses					
28 - Sundry Expenses	736	500	500	500	500
Total	3,068,800	2,593,200	3,312,500	3,323,150	3,362,400

10 - MINISTRY OF TOURISM

100102 - Product Development Unit

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	14,005	418,107	278,000	286,500	295,100
02 - Wages	46,477	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	791	2,500	3,000	3,200	3,300
07 - Supplies & Materials	3,532	3,000	3,000	3,000	3,000
08 - Communications Expenses	236	500	500	500	500
Grants					
10 - Grants & Contributions	0	5,000	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,539	2,000	2,000	2,000	2,000
27 - Production and Marketing Expenses	1,580	2,000	4,000	4,500	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	68,160	433,607	291,000	300,200	309,400

10 - MINISTRY OF TOURISM

100103 - Environmental Tourism

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	51,940	64,236	64,500	68,000	70,000
02 - Wages	356,358	572,618	658,000	681,000	704,000
03 - Allowances	50	0	0	0	0
Use of Goods and Services					
07 - Supplies & Materials	4,786	5,000	5,500	5,700	5,900
09 - Operating & Maintenance Services	5,551	7,000	7,100	7,200	7,300
14 - Purchase of Tools, Instruments Etc.	9,097	7,000	7,000	7,000	7,500
Other Expenses					
28 - Sundry Expenses	85	500	500	500	500
Total	427,867	656,354	742,600	769,400	795,200

10 - MINISTRY OF TOURISM

1002 - DEPARTMENT OF CULTURE

Program Objectives

To provide the necessary avenue for the development of the Arts and Culture.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
100201 - Administration	1,763,433	1,684,688	1,637,500	1,639,000	1,741,500
Total	1,763,433	1,684,688	1,637,500	1,639,000	1,741,500

10 - MINISTRY OF TOURISM

100201 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	415,418	88,341	64,500	65,000	66,500
02 - Wages	54,501	96,347	73,000	74,000	75,000
Grants					
10 - Grants & Contributions	1,293,515	1,500,000	1,500,000	1,500,000	1,600,000
Total	1,763,434	1,684,688	1,637,500	1,639,000	1,741,500

10 - MINISTRY OF TOURISM

1003 - DEPARTMENT OF INFORMATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
100301 - Administration	718,839	860,554	997,000	990,500	1,013,000
Total	718,839	860,554	997,000	990,500	1,013,000

10 - MINISTRY OF TOURISM

100301 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	358,473	477,700	480,500	495,000	510,000
02 - Wages	333,839	312,854	333,000	345,500	353,000
03 - Allowances	8,400	25,000	30,000	30,000	30,000
Use of Goods and Services					
05 - Travel & Subsistence	2,672	5,000	8,000	8,000	8,000
06 - Office & General Expenses	1,316	3,000	5,000	6,000	6,000
07 - Supplies & Materials	5,945	6,500	10,000	10,000	10,000
08 - Communications Expenses	0	0	500	500	500
09 - Operating & Maintenance Services	6,194	10,000	12,000	12,500	12,500
14 - Purchase of Tools, Instruments Etc.	1,400	5,000	9,000	9,000	9,000
15 - Rental of Assets	0	5,000	60,000	60,000	60,000
17 - Training	600	5,000	3,500	3,500	3,500
27 - Production and Marketing Expenses	0	5,000	45,000	10,000	10,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	718,839	860,554	997,000	990,500	1,013,000

Ministry 11

Ministry of Education and Library Services

1.1 MINISTER'S MESSAGE

The Nevis Island Administration views education as the catalyst to the sustainable development of our island. That is why the theme for this year - "Investing in Quality Education: Empowering the Nation," was chosen. This theme was selected to reflect the significant investment being made in Education for the 2016-2017 school year and to support student empowerment and improve learning outcome.

Over the past year our students have performed well as is evident by our CSEC and Test of Standards results. My Government will continue to invest heavily in education to ensure that the gains we have made over the years continue. We will also continue to promote our child friendly school initiative. In so doing we will be encouraging positive behaviour among our students, increasing school safety and promoting democratic ideas.

A number of projects were initiated and formalised in 2016 and will be implemented in 2017. There is for example the TVET Enhancement Project which will allow for civil works at the Gingerland Secondary School and the Charlestown Secondary School, Multi-Purpose Centre. It will also facilitate the procurement of tools and equipment, and will formalise the certification of students. In 2017, the Ministry and Department of Education will continue with the Step Up for life Intervention Project. This project aims to increase the reading levels of A3 and A4 students and develop functional literacy skills in those students demonstrating the lowest levels of literacy. In addition to these projects the Ministry of Education will continue in its efforts to enhance the marketability of our labour force through after school TVET Programmes and Adult Education.

In an effort to ensure that our children develop holistically, the Nevis Island Administration will continue to ensure that our students engage in wholesome competitive extra-curricular activities. Inter-Primary track meet, football and Cricket competitions will remain high on our agenda. Involvement in extra-curricular activities also include our Culture and Art programme in the schools. This programme in our schools will continue in 2017 as it has proven to be a breeding ground for our cultural festival and other cultural activities.

The Ministry and Department of Education will continue to collaborate with the private sector and our regional and international partners in an effort to continue to upward trajectory of our education system. We thank all those who have contributed over the years to the development of our education system. We continue to crave your support as we endeavour to improve the quality of our education for all Nevisians.

.....
Honourable Vance Amory
Minister of Education

1.2 EXECUTIVE SUMMARY

The Ministry of Education and Library Services will continue in 2017 to promote the literacy and numeracy, and the overall quality of our education. We will continue our policy of child friendly school and encourage positive behaviour among our students.

2017 will witness the implementation of the CDB TVET civil works. The Adult Education programme will also be enhanced and expanded. Our extra-curricular activities will be augmented to create well rounded students. The Ministry and Department of Education will continue the culture of "Education for all".

We wish to extend our gratitude to all of our partners, local, regional and international, for their continued support and encouragement.

.....
Mr. Wakely Daniel
Permanent Secretary
Ministry of Education

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Education and Library Services for 2017.

The document to the best of my knowledge provides an accurate representation of the Ministry's plans and priorities for the use of the resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound information and management systems.

The top level officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document and it is a true reflection of the views and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2017 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Wakely Daniel
Permanent Secretary
Ministry of Education

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Theme for the Ministry of Education for the 2016 – 2017 period is, 'Investing in Quality Education, empowering the Nation.' This theme was selected to reflect the significant investments being made in Education for the 2016-2017 school year to support student empowerment and improved learning outcomes. A number of projects formalized and initiated in 2016 will be implemented in 2017.

One of the main activities that will contribute to the Ministry of Education annual objectives is the Caribbean Development Bank and St Kitts and Nevis Technical and Vocational Education and Training (TVET) Enhancement Project. The project will help to operationalize the TVET Policy from 2013 that takes as its vision "TVET for All". In 2017, CDB loan funds will allow for the procurement of tools and equipment for the Gingerland and Charlestown Secondary Schools, including the Multi- Purpose Centre. Additionally, grant funds will be used to improve student support services. Resources to aid in the screening and monitoring underperforming students will be obtained and deployed. Additionally, youth empowerment programming and relevant career counselling will be introduced in secondary schools and parental engagement workshops for caregivers of struggling students will be implemented. Critically, teachers will also benefit from training and tools to assist with effective differentiated instruction.

Another major activity is the the implementation of two (2) Caribbean Development Bank BNTF 7/8 Education Human Resource Development Sub-Projects. One of the major sub projects is the Step Up for Life Intervention (SULI) Project. The Step Up for Life Literacy Intervention has commenced in Gingerland and Charlestown Secondary Schools and will continue into 2017. The Project aims to increase the reading levels of A3 and A4 students and develop functional literacy skill in those students

demonstrating the lowest levels of literacy. The other is the Equipping Schools for Success in the Sciences, which is being implemented with additional support from UNESCO. The main aim of the sub-project is to increase interest, participation and student performances in the Sciences. Low cost micro-science kits have been introduced in five schools, three primary and two public high schools. The kits will aid in facilitating hands on science learning by making experimentation accessible to all students.

Additionally, the Ministry of Education is implementing the The Early Learners Programme, which is funded by USAID and is being implemented across the OECS. The Programme seeks to improve reading achievement of all learners in grades K-3 by focusing on developing teachers' capacity to assess and teach reading, procurement of necessary pedagogical resources, and development of intervention strategies for struggling readers.

The Ministry continues to strengthen education provision in line with the 2030 Sustainable Development Goal 4, which is to "ensure inclusive and equitable quality education and promote lifelong learning opportunities for all," and is finalizing work on a five-year education sector strategy that will take effect in 2017. The strategy responds to national developmental imperatives and will pursue three (3) overarching policy goals:

The first policy goal is to improve equitable access to and participation in education at all levels. At the end of the five year period, we aim (1) to ensure that all children of compulsory school age are indeed in school and that those with special education needs access quality care in the most inclusive learning environment possible, (2) to reduce the number of secondary students leaving school after Form 4 and disparities in participation in TVET subjects for males and females as well as the lower and upper academic streams, and (3) to provide sufficient access to early childhood education services for our youngest learners as well as improve participation in higher and continuing education for life long learners.

The second policy goal is to strengthen the quality and relevance of education at all levels with a focus on improving learning outcomes for all learners. We will engage strategies to ensure the Federation has a revised national curriculum and assessment system, which will include holistic graduation criteria from secondary school; the Ministry will also work to make sure that all education and training institutions adhere to quality and safety standards, and develop much stronger student support systems to cater for learners with academic, behavior, psycho-social, and other special education needs. The quality of learning is linked to the quality of teachers therefore efforts to better support and reward teachers as well as increase the number of qualified teachers in the system at all levels will be pursued.

The third policy goal is to enhance governance, planning, and management to improve efficiency and effectiveness throughout the sector. For this goal, strategies will be geared toward making sure education planning, policies, and the management of resources are informed by data and leadership and accountability is improved at the MOE and school level.

The Ministry is indeed optimistic that that these objectives will pave the way to improve the Education System for the 2017 budget period.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

1. Monitoring and follow up at the school level after Department organized trainings has been a challenge at all levels; there is a need for more school supervisors and better supervision, overall, at Early Childhood Education- secondary level. This will be addressed in 2017 through (1) obtaining additional personnel at the Ministry of Education, (2) development and distribution of a document outlining support and accountability measures for Department Initiatives being implemented in schools, and (3) a clear terms of reference for education officers with respect to school supervision.

2. Implementation of Child Friendly Schools has slowed, due in part, to the responsibilities of the focal

point with respect to the Early Learners Programme, and lack of uptake at the school level. A new focal point for CFS will be identified in 2017 and efforts will be reinvigorated to entrench school wide expectations and positive behavior supports in schools.

3. Data management and timely submission of requested data at the school level remains a challenge. Effort will be made to identify and train dedicated data managers at each school.

4. ICT integration in teaching and learning remains a challenge. A pilot project will be implemented at St. James Primary with the computer and classroom teachers to increase the use of the computer as a value added teaching and learning tool for core curriculum content. Additionally, upgrading the computer labs in secondary schools will assist in this regard.

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

Global Objectives

To provide inclusive and holistic life long learning opportunities for all in educationally enriching environments that allow learners of all ages to explore their interests and develop a core set of competencies for life and meaningful participation in a global environment.

Objectives for 2017	Expected	Performance Indicators
To enhance the quality of teaching-learning and the provision of care in Early Childhood Education centres.	100	One hundred percent Nursery- Caregivers Orientation Training Programme. Training of Caregivers Programme is designed to give nursery practitioners the opportunity to strengthen and improve quality service given to children from birth to three years.
Enhance school and system level management.	100	One hundred percent of principals and deputies trained in effective management practices: UWI Supervisory Management Course. Other members of management teams not trained; this is an area of focus for 2017.
		Training of Education Officers in effective management practices. To be done in 2017 through development of Terms of Reference for Education Officers and school visit checklists, with training provided on the same.
Improve instructional and assessment methodology of teachers to cater to teaching-learning needs of all students.	35	Fifteen percent of teachers trained through a six day course on: Effective Behavior and Classroom Management and Effective Literacy Teaching and Learning Strategies. Focus on differentiated instructions continues in 2017 through implementation of CDB and SKN TVET Enhancement Project. 2017 to focus on training at least another 35% of teachers .
		New teachers received short course on using ICT in teaching and learning; this remains area of focus in 2017 through a pilot project at St. James aimed at ICT integration in four core primary areas.
	35	Teachers in Grades 3-6 trained in multi-modal assessment as part of implementing the Interim Curriculum; Heads of Department and learning support teachers trained in multi modal assessment as part of Step Up to Life Literacy Intervention.
Strengthen Child Friendly Schools implementation by focusing on school safety and improved academic and behavioural student support services.	100	School Improvement Plans not monitored is a area of focus for 2017.
	2	Number of literacy intervention programmes implemented to support struggling learners in compulsory education. The Early Learners Program is being implemented for grades K-2. The Step Up for Life Literacy Intervention is being implemented for A3 and A4 streams at secondary schools.
Enhance efforts to improve curriculum implementation.	5	Number of schools to benefit from the micro-science kits pilot project. St. Thomas', Ivor Walters, St. James, CSS and GSS involved in Equipping Schools and Students for Success in the Sciences Pilot Project.

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

Strengthen programming to improve the link between secondary education and higher education and/or career opportunities.	100	One hundred percent of secondary guidance counselors to be trained as part of TVET Enhancement Project for improved support services.
Expand opportunities for higher and continuing education.	30	Thirty percent increase in enrollment for UWI Open Campus. Number of courses to be offered as part of the Adult Education Program. Short courses in Computers for Seniors, Sewing and Auto-mechanics.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
1101 - Administration	718,432	641,669	629,600	642,100	638,600
1102 - Education Department	3,883,064	4,362,964	4,657,700	4,735,400	4,870,600
1103 - Primary Education	6,579,646	7,522,753	7,800,000	8,036,500	8,321,000
1104 - Secondary Education	7,557,111	8,480,950	8,564,500	8,947,300	9,469,500
1105 - Public Library	633,650	662,262	640,500	658,500	681,500
1106 - Department of Higher and Continuing Education	372,368	749,549	642,000	663,000	682,000
Totals	19,744,271	22,420,147	22,934,300	23,682,800	24,663,200

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

1101 - ADMINISTRATION

Program Objectives

To provide an educationally stimulating environment to enhance teaching and learning at all levels, in an effort to develop the personal, professional, social and technological skills of all citizens and residents to be functional in a global environment.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
110101 - Administration	718,432	641,669	629,600	642,100	638,600
Total	718,432	641,669	629,600	642,100	638,600

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110101 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	191,819	156,584	157,000	163,000	170,000
02 - Wages	46,284	58,085	59,000	60,500	65,000
03 - Allowances	0	0	3,600	3,600	3,600
Use of Goods and Services					
05 - Travel & Subsistence	5,727	10,000	15,000	16,000	17,000
06 - Office & General Expenses	1,280	3,000	3,000	3,500	4,000
07 - Supplies & Materials	851	5,000	5,000	5,000	5,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	1,643	5,000	6,000	6,500	7,000
Grants					
10 - Grants & Contributions	51,578	30,000	40,000	40,000	45,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	5,000	5,000	6,000	7,000
15 - Rental of Assets	246,400	164,000	75,000	75,000	50,000
16 - Hosting & Entertainment	0	4,000	15,000	16,000	17,000
17 - Training	2,488	5,000	50,000	51,000	52,000
21 - Professional & Consultancy Services	170,364	190,000	190,000	190,000	190,000
Other Expenses					
25 - Student Education Learning Fund	0	5,000	5,000	5,000	5,000
28 - Sundry Expenses	0	500	500	500	500
Total	718,434	641,669	629,600	642,100	638,600

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

1102 - EDUCATION DEPARTMENT

Program Objectives

To improve productivity and discipline through planning, motivation, education and training that would result in the wholesome and holistic development of our people in a changing society.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
110201 - Department of Education	2,581,515	2,593,499	2,739,200	2,753,600	2,821,000
110202 - Early Childhood	893,934	1,134,518	1,236,000	1,276,500	1,318,700
110203 - Cecele Browne Integrated School	307,452	435,896	551,000	570,800	588,400
110204 - Teacher's Resource Center	28,643	95,187	96,500	98,000	103,000
110205 - School Libraries	71,520	103,864	35,000	36,500	39,500
Total	3,883,064	4,362,964	4,657,700	4,735,400	4,870,600

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110201 - Department of Education

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	1,247,671	1,345,077	1,424,500	1,475,000	1,525,000
02 - Wages	825,603	688,422	661,000	692,000	700,000
Use of Goods and Services					
05 - Travel & Subsistence	116,206	100,000	100,000	101,000	101,000
06 - Office & General Expenses	188	3,500	3,700	3,900	4,000
07 - Supplies & Materials	29,411	35,000	35,500	35,700	37,500
08 - Communications Expenses	11,339	11,000	15,000	18,000	18,500
09 - Operating & Maintenance Services	81,972	100,000	101,000	105,000	107,500
Grants					
10 - Grants & Contributions	181,511	180,000	270,000	200,000	200,000
Other Expenses					
12 - Rewards & Incentives	9,144	10,000	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	5,088	10,000	18,000	10,000	12,000
15 - Rental of Assets	24,180	27,000	27,000	27,000	27,000
16 - Hosting & Entertainment	3,782	10,000	10,000	10,000	10,000
17 - Training	17,753	30,000	25,000	27,500	30,000
21 - Professional & Consultancy Services	24,327	35,000	30,000	30,000	30,000
Other Expenses					
25 - Student Education Learning Fund	3,045	8,000	8,000	8,000	8,000
28 - Sundry Expenses	295	500	500	500	500
Total	2,581,515	2,593,499	2,739,200	2,753,600	2,821,000

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110202 - Early Childhood

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	505,489	650,578	711,000	735,900	761,700
02 - Wages	388,038	460,940	503,000	518,100	534,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	2,000	2,000	2,000
06 - Office & General Expenses	0	5,000	5,000	5,000	5,000
07 - Supplies & Materials	408	10,000	7,000	7,000	7,500
09 - Operating & Maintenance Services	0	5,000	5,000	5,500	5,500
14 - Purchase of Tools, Instruments Etc.	0	3,000	3,000	3,000	3,000
Total	893,935	1,134,518	1,236,000	1,276,500	1,318,700

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110203 - Cecele Browne Integrated School

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	251,480	291,225	298,500	307,000	316,200
02 - Wages	53,221	111,671	225,000	232,800	238,700
Use of Goods and Services					
07 - Supplies & Materials	2,751	10,000	7,000	8,000	10,000
09 - Operating & Maintenance Services	0	6,000	6,000	6,000	6,500
14 - Purchase of Tools, Instruments Etc.	0	10,000	7,500	10,000	10,000
17 - Training	0	7,000	7,000	7,000	7,000
Total	307,452	435,896	551,000	570,800	588,400

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110204 - Teacher's Resource Center

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	28,008	86,687	88,500	90,000	95,000
Use of Goods and Services					
06 - Office & General Expenses	0	0	0	0	0
07 - Supplies & Materials	635	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	0	2,000	2,000	2,000	2,000
14 - Purchase of Tools, Instruments Etc.	0	2,500	2,000	2,000	2,000
Total	28,643	95,187	96,500	98,000	103,000

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110205 - School Libraries

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	68,174	70,215	0	0	0
02 - Wages	0	22,149	22,500	24,000	26,000
Use of Goods and Services					
05 - Travel & Subsistence	0	1,500	1,500	1,500	2,000
06 - Office & General Expenses	428	2,000	2,000	2,000	2,000
07 - Supplies & Materials	2,919	4,000	4,000	4,000	4,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	0	2,000	3,000	3,000	3,500
14 - Purchase of Tools, Instruments Etc.	0	2,000	2,000	2,000	2,000
Total	71,521	103,864	35,000	36,500	39,500

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

1103 - PRIMARY EDUCATION

Program Objectives

To provide high quality education in a wide range of subject areas; and to stimulate and nurture knowledge, skills, attitudes, discipline and pride in the students.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
110301 - Primary Schools	6,579,646	7,522,753	7,800,000	8,036,500	8,321,000
Total	6,579,646	7,522,753	7,800,000	8,036,500	8,321,000

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110301 - Primary Schools

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	5,653,103	6,226,574	6,265,000	6,445,000	6,672,000
02 - Wages	910,848	1,240,179	1,482,000	1,534,000	1,588,000
Use of Goods and Services					
05 - Travel & Subsistence	0	8,000	8,000	8,000	8,000
06 - Office & General Expenses	0	10,000	10,000	10,000	10,000
07 - Supplies & Materials	10,264	20,000	20,000	22,500	25,000
09 - Operating & Maintenance Services	5,431	10,000	7,000	8,500	9,000
14 - Purchase of Tools, Instruments Etc.	0	8,000	8,000	8,500	9,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	6,579,646	7,522,753	7,800,000	8,036,500	8,321,000

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

1104 - SECONDARY EDUCATION

Program Objectives

To provide for all students the forum for the exploration of a wide range of disciplines and the opportunity for specialization in keeping with career choices.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
110401 - Charlestown Secondary School	4,288,422	4,641,882	4,667,000	4,954,500	5,092,000
110402 - Gingerland Secondary School	2,516,311	2,813,413	2,810,000	2,887,800	3,245,000
110403 - Multi-Purpose Training Centre	752,378	1,025,655	1,087,500	1,105,000	1,132,500
Total	7,557,111	8,480,950	8,564,500	8,947,300	9,469,500

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110401 - Charlestown Secondary School

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	3,910,371	4,185,046	4,191,000	4,473,000	4,600,000
02 - Wages	351,261	394,836	415,500	420,000	430,000
Use of Goods and Services					
05 - Travel & Subsistence	0	10,000	10,000	10,000	10,000
06 - Office & General Expenses	2,655	10,000	8,000	8,500	9,000
07 - Supplies & Materials	11,026	15,000	15,000	15,000	15,000
09 - Operating & Maintenance Services	6,386	10,000	10,000	10,000	10,000
14 - Purchase of Tools, Instruments Etc.	4,169	10,000	10,000	10,000	10,000
15 - Rental of Assets	2,554	7,000	7,500	8,000	8,000
Total	4,288,422	4,641,882	4,667,000	4,954,500	5,092,000

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110402 - Gingerland Secondary School

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	2,309,335	2,534,715	2,581,000	2,650,000	3,000,000
02 - Wages	180,217	231,198	181,500	187,800	195,000
03 - Allowances	480	1,500	1,500	1,500	1,500
Use of Goods and Services					
05 - Travel & Subsistence	0	8,000	8,000	8,000	8,000
06 - Office & General Expenses	3,200	8,000	8,000	8,500	8,500
07 - Supplies & Materials	7,966	10,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	7,397	10,000	10,000	11,000	11,000
14 - Purchase of Tools, Instruments Etc.	4,777	10,000	10,000	11,000	11,000
Other Expenses					
28 - Sundry Expenses	2,939	0	0	0	0
Total	2,516,311	2,813,413	2,810,000	2,887,800	3,245,000

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110403 - Multi-Purpose Training Centre

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	726,114	943,506	1,005,000	1,020,000	1,040,000
02 - Wages	0	22,149	22,500	23,000	24,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
06 - Office & General Expenses	1,398	5,000	5,000	5,000	5,000
07 - Supplies & Materials	9,415	15,000	15,000	16,000	17,500
09 - Operating & Maintenance Services	4,009	10,000	10,000	11,000	11,000
14 - Purchase of Tools, Instruments Etc.	11,442	25,000	25,000	25,000	30,000
Total	752,378	1,025,655	1,087,500	1,105,000	1,132,500

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

1105 - PUBLIC LIBRARY

Program Objectives

To ensure the delivery of quality services that facilitate lifelong learning opportunities through the provision of reading and reference resources in support of education, work, leisure, personal and cultural development.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
110501 - Public Libraries	633,650	662,262	640,500	658,500	681,500
Total	633,650	662,262	640,500	658,500	681,500

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110501 - Public Libraries

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	465,206	476,682	453,500	466,000	480,000
02 - Wages	139,871	109,080	108,000	111,500	114,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,500	6,000	6,000
06 - Office & General Expenses	4,092	10,000	10,500	11,000	12,000
07 - Supplies & Materials	12,547	20,000	21,000	21,500	22,000
08 - Communications Expenses	308	500	500	500	500
09 - Operating & Maintenance Services	7,777	15,000	15,500	16,000	17,000
Grants					
10 - Grants & Contributions	0	1,000	1,000	1,000	1,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	2,019	15,000	15,000	15,000	16,000
15 - Rental of Assets	1,830	5,000	5,000	5,000	5,000
17 - Training	0	5,000	5,000	5,000	8,000
Total	633,650	662,262	640,500	658,500	681,500

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

1106 - DEPARTMENT OF HIGHER AND CONTINUING EDUCATION

Program Objectives

To advance the pursuit of knowledge in higher, technical and vocational education in order to develop resourceful individuals that are equipped for leadership in a competitive national and international environment.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
110601 - UWI Distant Learning and TVET Secretariat	263,092	430,056	434,000	444,500	458,000
110602 - Nevis Sixth Form College	109,276	319,493	208,000	218,500	224,000
Total	372,368	749,549	642,000	663,000	682,000

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110601 - UWI Distant Learning and TVET Secretariat

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	263,092	379,056	379,500	389,500	401,500
Use of Goods and Services					
05 - Travel & Subsistence	0	10,000	11,000	11,000	12,500
06 - Office & General Expenses	0	5,000	5,000	5,000	5,000
07 - Supplies & Materials	0	5,000	5,000	5,000	5,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	0	5,000	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	0	5,000	5,000	5,000	5,000
17 - Training	0	15,000	17,500	18,000	18,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
Total	263,092	430,056	434,000	444,500	458,000

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110602 - Nevis Sixth Form College

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	103,622	118,805	121,000	126,500	130,000
02 - Wages	0	47,688	48,000	51,000	53,000
03 - Allowances	0	120,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	2,985	10,000	10,000	10,000	10,000
07 - Supplies & Materials	2,669	10,000	10,000	11,000	11,000
09 - Operating & Maintenance Services	0	8,000	8,500	9,000	9,000
14 - Purchase of Tools, Instruments Etc.	0	5,000	5,500	6,000	6,000
Total	109,276	319,493	208,000	218,500	224,000

Ministry 12

Ministry of Human Resources

12 - HUMAN RESOURCES

1.1 MINISTER'S MESSAGE

The Ministry of Human Resources is cognizant of its mandate to have an efficient and productive public service; and that our people are adequately trained to respond to the needs of the service and the general public.

With this in mind, the Department will continue to organize and conduct workshops that are in keeping with the public service rules, regulations and procedures. The emphasis this year will be placed on the Public Service Conduct and Ethics of Officers Code, and the Code of Discipline. Training will also be done to improve professionalism in the workplace.

As in previous years, the Nevis Island Administration will continue to assist persons pursuing higher education, but will more readily assist those pursuing studies in areas that are urgently needed in the service. These areas are English, Mathematics, Chemistry, Physics, Special Education, Technical and Vocational Education; Nursing (Community Health, Geriatric, Psychiatric, and Intensive Care), Nutritionist, Environmental Health, Optometry, Audiology, Biomedical Technician, Occupational Therapy, Dental Hygienist; Community Development, Counselling Psychology; Civil Engineer, Water Engineer, Electrical and Pump Technicians and Project Management.

The expectation is that, out of these training, the standard of the public service would be raised as employees will have a greater sense of loyalty to their job and the service they render to the general public. It is also hoped that persons who are granted assistance to attend regional institutions would return home on completion of their studies to help in providing a service to our people.

.....
Hon Vance Amory
Premier and Minister with responsibility for Human Resources

1.2 EXECUTIVE SUMMARY

The Ministry of Human Resources, in keeping with the rules, regulations and procedures of the public service, will seek to improve the quality of service and promote the need to have proper conduct and ethics in the workplace. The Ministry will also continue to give guidance to the functions of the Statutory Rules and Orders of the public service.

In light of the foregoing, the Ministry will:-

- a) Schedule visits to Departments to expose officers to the public service procedures and invite discussion on these matters.
- b) Workshops will be conducted to sensitize public servants on the Statutory Rules and Orders of 2014 that govern the Public Service Conduct and Ethics of Officers Code and the Code of Discipline.
- c) Hold meeting with Heads of Departments and Supervisors to discuss their roles and functions in relation to officers in their charge.
- d) Facilitate assistance to nationals pursuing studies at Regional and International institutions.

.....
Ms. Ornette G. Herbert
Permanent Secretary (Ag)
Ministry of Human Resources

1.3 MANAGEMENT REPRESENTATION STATEMENT

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

To the Best of my knowledge, the information:

- Accurately portrays the Ministry's mandate, priorities, strategies and plans for 2017 – 2019.
- 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 of the results achieved with the resources and authorities provided.

.....
Ornette G Herbert
Permanent Secretary (Ag)

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

- Public servants are to acquaint themselves with the Rules and Regulations of the public service. However, they fail to familiarize themselves with them, and therefore when the Ministry of Human Resources has to apply them to matters, there is resistance or the public servant becomes aggrieved.
- Even though the priority areas are circulated each year, many nationals are still not pursuing studies in areas to the needs of the service, therefore the Administration is forced to employ non-nationals to fill critical areas. Sometimes these positions are left unfilled, thus denying our people of these services.
- As an administration, it is our priority to provide the necessary support and training for public servants, to aid them in their quest to effectively and efficiently carry out the mandates of the Nevis Island Administration. It is also important that employees know and understand the rules and regulations that govern their employment. It is our intention to find meaningful ways to ensure that these training are taken seriously and readily accepted.
- While the Administration will continue to provide financial assistance to nationals pursuing studies overseas, the financial constraints determine that assistance be disbursed in proportion over the academic year.

12 - HUMAN RESOURCES

Global Objectives

To optimize human resources in the Nevis Island Administration by motivating and evaluating staff. Also applying the rules and regulations of the public service in a fair and equitable manner, in an effort to improve the employee's contribution towards realization of the organization's goals and objectives.

Objectives for 2017	Expected	Performance Indicators
Develop the Government's human resource programme to ensure an effective public service that is responsive to the needs of the public.	4	Continuous training via workshops to all public servants. (Number of annual training).
Evaluate and apply policies according to the rules and regulation of the public service.	2	Dialogue with all Permanent Secretaries and Heads of Departments. (Number of meetings for dialogue).
Continue to provide financial assistance for persons pursuing studies.		Identify the priority areas for the Nevis Island Administration and provide financial assistance where possible.
To provide the opportunity for employees to have a greater understanding of the policies, procedures, rules and regulations of the public service.	6	A number of training sessions will be conducted to meet the objectives of the administration, in accordance with the Public Service Act.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
1201 - Administration	1,157,687	1,550,501	1,542,600	1,627,700	1,732,300
Totals	1,157,687	1,550,501	1,542,600	1,627,700	1,732,300

12 - HUMAN RESOURCES

1201 - ADMINISTRATION

Program Objectives

To optimize Human Resources in the Nevis Island Administration by selecting, utilizing, developing, motivating and evaluating staff. Also applying rules and regulations in a fair and equitable manner, in an effort to improve the employee's contribution towards realization of the organization's goals and objectives.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
120101 - Administration	378,099	444,713	471,500	478,600	485,000
120102 - Training	779,588	1,105,788	1,071,100	1,149,100	1,247,300
Total	1,157,687	1,550,501	1,542,600	1,627,700	1,732,300

12 - HUMAN RESOURCES

120101 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	304,598	292,878	298,500	304,600	310,000
02 - Wages	21,867	23,835	25,000	26,000	27,000
03 - Allowances	34,030	70,000	80,000	80,000	80,000
Use of Goods and Services					
05 - Travel & Subsistence	2,150	6,000	6,000	6,000	6,000
06 - Office & General Expenses	1,391	10,000	10,000	10,000	10,000
Grants					
10 - Grants & Contributions	0	2,000	2,000	2,000	2,000
Use of Goods and Services					
14 - Purchase Of Tools, Instruments Etc.	615	10,000	5,000	5,000	5,000
15 - Rental Of Assets	13,449	20,000	40,000	40,000	40,000
Other Expenses					
28 - Sundry Expenses	0	10,000	5,000	5,000	5,000
Total	378,100	444,713	471,500	478,600	485,000

12 - HUMAN RESOURCES

120102 - Training

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	33,973	85,288	86,000	89,000	92,200
02 - Wages	9,938	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	70,000	60,000	60,000	55,000
08 - Communications Expenses	0	500	100	100	100
17 - Training	735,677	950,000	925,000	1,000,000	1,100,000
Total	779,588	1,105,788	1,071,100	1,149,100	1,247,300

Ministry 13

Ministry of Social Development et al.

1.1 MINISTER'S MESSAGE

Since becoming a member of the Cabinet of the Nevis Island Administration as Minister with direct responsibility for Social Development, I have pledged the support of the Ministry in working tirelessly towards improving the lives of people especially the poor, the elderly, the very young and persons with severe mental and physical challenges. These are special vulnerable groups, and as a society, we have to allocate and utilize our nation's resources so that those most in need of social protection are given priority. In so doing, we will be able to make advances in the economic policy goal of reducing inequality in the distribution of wealth and income.

One of the pivotal areas in which my Ministry has made significant strides in helping the less fortunate is housing, which is a basic need of humankind. The Ministry has embarked on an aggressive programme of providing shelter to the poor and the elderly in particular – persons who are most in need. In the ensuing year, the Ministry of Social Development intends to intensify its efforts so as to bring greater relief to the impoverished. As a basic human need, housing assistance is therefore a major strategy for alleviating poverty. As such, the Ministry has now advanced plans to provide housing assistance to second tier of persons whom we consider to be the working poor after careful assessment.

In addition, the Ministry will shortly roll out another very essential aspect of its community housing programme, which will see the elimination of all outhouses throughout Nevis. Along with improving the housing stock on Nevis, this move will improve sanitation and the general health and well-being of the community.

Although it is necessary to provide financial assistance, the thrust of social protection is to train social assistance clients to become economically independent and resilient. No longer should persons who receive social assistance benefits of one form or another think that we are catering to lifelong dependence. As a testimony to this, some four families have already graduated from the RISE (Restore, Inspire, Secure and Empower) social protection pilot project. While the project will be up scaled to benefit more families in need, the goal remains the same, which is to get them to the stage where they can graduate and become economically independent. Together we will work assiduously to dispel the self-fulfilling and self-perpetuating prophecy of lifelong dependence and generational poverty for some families – a paradigm shift is possible.

Throughout the Ministry of Social Development including Departments under the Ministry's purview, there will be a special emphasis on training and development as a strategy to promote socio-economic resilience. Training to promote skills development in a wide range of areas such as music, culinary art, sewing and information technology will be organized to enhance the skill level of the general populace. Also, officers employed within the Ministry will be provided with varying levels of scholarship assistance to promote academic and professional development. Already four persons have commenced degree studies at the G C Foster College in Jamaica with others soon to follow. This training will eventually have a positive impact on job competence and performance. Also, it will provide extensive opportunities for employment whether as employees, employers and self-employed persons.

In closing, the Ministry of Social Development is optimistic that its plans and programmes will lead to greater self-sufficiency for individuals, families and the society as a whole. Beyond this, the Ministry hopes that its strategies will help to promote sustainable livelihoods and redound solidly to the benefits of the entire populace.

.....
Honourable Hazel Brandy Williams
Minister of Social Development

1.2 EXECUTIVE SUMMARY

The Ministry of Social Development is in the vanguard of social protection. It is heavily engaged in social safety net services including social assistance such as cash transfers and food vouchers, and subsidized services such as water, electricity and public transport – services vital to poverty alleviation. The Ministry is expansive and has under its purview the following:

- Social Services Department
- Department of Community Development
- Department of Sports
- Department of Youth Development
- Basic Needs Trust Fund (BNTF)
- People Empowerment Programme

In addition, the Ministry of Social Development has its own Communications Unit and although it works closely with the Department of Information, it is separate and apart from it. Also, there is a Building Maintenance Crew, a group of workers who work separate and apart from the Public Works Department although they may collaborate on certain projects. Early in the ensuing year, the Ministry will establish a Sustainable Development Unit.

The Social Services Department is primarily concerned with providing social safety nets and social protection. Its Family Services Division is equipped with social workers, counsellors and probation officers. Child protection services are a major part of the Division's work. Probation Officers work diligently to prevent and reduce juvenile delinquency. The Senior Citizens Division organizes various types of programmes to keep seniors actively engaged in everyday life and to ensure that they are treated with dignity during the so-called golden years. The Gender Affairs Division engages in initiatives to enhance gender relations, promote gender equality and gender equity, and to empower men and women to work to achieve their full potential. There is also the Nevis Household Registry, a unit that collects data island-wide on household resources and register families so that social assistance is channelled to those most in need, first and foremost.

At the Department of Community Development, there are community development officers (CDO's) and community centre managers who are engaged in activities to promote community cohesion and to reduce deviant behaviour. CDO's generally supervise the centre managers within their respective parishes or communities. The Department is now playing an increased role in preserving and promoting cultural traditions and as such it is reviving community festivals.

The Department of Sports is involved in the development of a very wide variety of sporting disciplines including traditional and non-traditional sports. Currently, there is intense concentration on cricket, basketball, netball, volleyball, drag race and archery. Training of officers in Sports Administration is now being given some priority with four persons going off to pursue studies at GC Foster College in Jamaica.

At the Department of Youth Development, there are all kinds of initiatives to empower the youth to contribute to national development. The talents of our youths are harnessed and encouraged so that they make a positive impact on society. There is some focus on three (3) of the proposed pillars of a successful youth strategy: education and training; employment and entrepreneurship; culture and identity.

What is the Basic Needs Trust Fund (BNTF)? It is a programme mainly funded by the Caribbean Development Bank (CDB), which promotes poverty alleviation through socio-economic initiatives and community empowerment. BNTF provides infrastructure for the direct delivery of public services to communities.

The People Employment Programme (PEP) is a programme where the main thrust is to promote skills development and entrepreneurship. It is really an apprenticeship programme that provides persons with

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knowledge and skills, and a stipend until they can gain regular employment. Currently, the PEP is funded entirely by the St. Kitts and Nevis Sugar Industry Diversification Foundation (SIDF).

In 2017, the Ministry of Social Development will establish its Sustainable Development Unit with the aim of promoting sustainable livelihoods. Virtually all societies have come to recognize the significance of sustainable development in alleviating poverty and vulnerability for present and future generations. This unit will oversee the implementation and monitoring of the United Nations (UN) 2015, seventeen (17) Sustainable Development Goals (SDGs). According to the UN, the SDGs are a shared agenda designed to eliminate poverty, fight inequality and injustice, and protect the planet.

In conclusion, the Ministry of Social Development is intensely involved in reducing poverty and vulnerability. With the multi-dimensional nature of poverty, it has to craft a variety of socio-economic strategies to accomplish its goal. The Ministry hopes to make significant progress in short order with its sustainable development agenda.

.....
Mr. Keith Glasgow
Permanent Secretary
Ministry of Social Development

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 for 2017.

The document to the best of my knowledge provides an accurate representation of the Ministry's plans and priorities for the use of the resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound information and management systems.

The top level officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document and it is a true reflection of the views and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2017 and beyond and will act as an evaluation tool to assess performance.

.....
Mr. Keith Glasgow
Permanent Secretary
Ministry of Social Development

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES For

the 2017 fiscal year the Ministry of Social Development will undertake the following activities:

- Completion of the RISE Families Pilot program.
- Training in Basic Social Work Skills for in house staff and individuals interested in entry level Social

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Work Positions with the Nevis Island Administration.

- Development of a Disability Registry for Nevis – Will serve to enhance programming and outreach services to this target group; also promote public awareness of their eligibility to register with Household Registry to determine level for Social Assistance.
- Continued Household Registration and development of a comprehensive data base to inform objective distribution of Social Assistance funds and services.
- Introduction of a Digitalized case management system.
- Upscale of the RISE Families Program.
- Gender Sensitization Awareness Focal Point Training for Gender Sensitization Training for Men and special groups; continued development of PSA's to deter Gender Violence; Care for Child Development Training for Parents.
- Successful implementation of the Retirement Education Program.
- Home Owner Education Program.
- Community Outreach Programs on Gender Awareness.
- Successful expansion of Computer classes for seniors to St. James Parish.
- A diversified recreational program for seniors to include re-introduction of Steel Pan classes.
- Feasibility study for construction of a Senior Citizens Residential Care Facility.
- Expansion of services to youth at risk for crime and violence and youth in conflict with the law to include Tiling and Hospitality Industry Readiness training.
- Social Workers and Probation Officers to begin early intervention programs in Primary School with children at risk for crime and violence.
- Expansion of services to out of school children and youth at risk for crime and violence and to include Videography training.
- Collaboration with Education Department to bring rehabilitative programs to troubled high school children in A(3) forms; Social Workers to be assigned to these forms.
- Infrastructural Development of a facility for Social Services Department Yes To Success Program for at risk youth.

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Global Objectives

To implement policies and procedures that provide a comprehensive range of integrate services to the society in the areas of social, youth, sport and community development to ensure the protection of the vulnerable groups and support self sufficiency and self reliance.

Objectives for 2017	Expected	Performance Indicators
To provide social assistance through the Restore, Inspire, Secure and Empower (RISE) programme to an additional 24 families by using conditional cash transfer.	150	Number of RISE clients who graduate from the programme.
To construct, upgrade and maintain sporting facilities, and community centers.	5	Number of facilities enhanced to increase utilization.
To promote the registration and formation of community groups.	6	Increase in the number of community group activities.
To enhance opportunities for youth employment and entrepreneurship.		
To implement and complete a total of 8 projects under the BNTF 7 and 8 cycles.	8	Number of projects completed to enhance skill development and to provide infrastructure.
To provide skills training in Information Technology, Culinary Arts and Music for community members at various community centers so as to promote economic and social well-being.	100	Number of persons receiving training.
	100	Increase in employment directly related to training including self-employment.
To empower employees with the requisite knowledge for a successful and smooth transition to retirement.	4	Number of sessions completed.
	60	Number of persons attending.
To increase opportunities for participation in various sporting activities.		
To raise awareness of child protection issues using various media outlets.	4	Programmes aired on television and radio on child protection issues.
To strengthen parenting skills especially among single parent families.	3	Number of parenting classes offered.
To provide shelter and housing assistance to alleviate poverty and improve living standards.	10	Number of families attaining houses. Number of housed constructed and renovated.
To eliminate outhouses and replace with modern toilet facilities, and to improve sanitation.	32	Number of bathrooms constructed.
To provide training and development for employees and aspiring athletes.	4	Number of officers/students receiving scholarships to GC Foster College.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
1301 - Administration	1,787,855	2,241,253	2,447,500	2,519,300	2,601,300
1302 - Department of Social Services	2,488,798	2,938,049	3,111,000	3,213,750	3,295,200
1303 - Department of Youth & Sports	1,647,517	2,204,915	2,188,500	2,252,300	2,432,000
1304 - Department of Community Development	1,060,807	1,125,095	1,165,200	1,199,000	1,240,400
Totals	6,984,977	8,509,312	8,912,200	9,184,350	9,568,900

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1301 - ADMINISTRATION

Program Objectives

To implement policies and procedures that provide a comprehensive range of integrate services to the society in the areas of social, youth, sport and community development to ensure the protection of the vulnerable groups and support self sufficiency and self reliance.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
130101 - Administration	1,538,740	1,997,699	2,004,000	2,051,000	2,116,000
130102 - Basic Needs Trust Fund (BNTF)	249,115	243,554	284,000	301,100	313,300
130103 - Sustainable Human Development	0	0	159,500	167,200	172,000
Total	1,787,855	2,241,253	2,447,500	2,519,300	2,601,300

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130101 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	284,309	412,701	416,500	435,000	450,000
02 - Wages	530,201	672,998	726,000	747,000	769,000
Social Benefits/ Transfers					
04 - Retiring Benefits	0	150,000	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	26,227	25,000	25,500	26,000	27,000
06 - Office & General Expenses	16,486	15,000	50,000	56,000	57,000
07 - Supplies & Materials	10,222	10,000	20,000	21,000	22,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	4,730	6,000	30,000	30,000	30,000
Grants					
10 - Grants & Contributions	214,689	200,000	200,000	200,000	210,000
Social Benefits/ Transfers					
13 - Public Assistance	39,412	30,000	30,000	30,000	40,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	20,279	20,000	20,000	20,000	25,000
15 - Rental of Assets	282,034	320,000	320,000	320,000	320,000
16 - Hosting & Entertainment	49,603	30,000	60,000	60,000	60,000
17 - Training	60,149	100,000	100,000	100,000	100,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	399	500	500	500	500
Total	1,538,740	1,997,699	2,004,000	2,051,000	2,116,000

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130102 - Basic Needs Trust Fund (BNTF)

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	163,741	175,918	223,000	230,000	237,000
02 - Wages	79,266	53,636	46,500	56,000	60,000
Use of Goods and Services					
05 - Travel & Subsistence	4,861	7,000	7,100	7,200	7,500
06 - Office & General Expenses	0	1,500	1,600	1,700	2,000
07 - Supplies & Materials	1,247	2,000	2,100	2,200	2,300
09 - Operating & Maintenance Services	0	2,000	2,200	2,300	2,500
14 - Purchase of Tools, Instruments Etc.	0	1,500	1,500	1,700	2,000
Total	249,115	243,554	284,000	301,100	313,300

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130103 - Sustainable Human Development

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	0	0	122,000	126,500	131,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	12,500	12,500	12,500
06 - Office & General Expenses	0	0	4,000	4,200	4,500
07 - Supplies & Materials	0	0	3,000	3,500	3,500
09 - Operating & Maintenance Services	0	0	3,000	3,000	3,000
14 - Purchase of Tools, Instruments Etc.	0	0	15,000	17,500	17,500
Total	0	0	159,500	167,200	172,000

13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE**1302 - DEPARTMENT OF SOCIAL SERVICES****Program Objectives**

To create and promote an integrated system of Social Services that facilitates human development.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
130201 - Administration	548,663	642,604	750,000	779,000	808,500
130202 - Family Services	609,659	662,669	845,500	865,250	885,000
130203 - Senior Citizens Division	1,103,788	1,346,627	1,231,000	1,276,000	1,298,000
130204 - Gender Relations Division	226,688	286,149	284,500	293,500	303,700
Total	2,488,798	2,938,049	3,111,000	3,213,750	3,295,200

13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE
130201 - Administration

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	187,370	194,858	200,000	210,000	220,000
02 - Wages	107,472	136,246	218,000	226,000	234,000
Use of Goods and Services					
05 - Travel & Subsistence	7,384	10,000	10,000	10,000	10,000
06 - Office & General Expenses	15,457	8,000	9,500	9,500	9,500
07 - Supplies & Materials	5,704	6,500	8,000	8,000	8,000
09 - Operating & Maintenance Services	15,955	14,000	16,000	16,500	18,000
Social Benefits/ Transfers					
13 - Public Assistance	138,448	150,000	160,000	170,000	180,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	6,961	7,000	7,500	8,000	8,000
15 - Rental of Assets	62,911	116,000	116,000	116,000	116,000
17 - Training	1,000	0	0	0	0
27 - Production and Marketing Expenses	0	0	5,000	5,000	5,000
Total	548,662	642,604	750,000	779,000	808,500

13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE
130202 - Family Services

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	224,785	264,704	350,000	362,250	375,000
02 - Wages	113,940	128,465	224,000	230,500	237,500
Use of Goods and Services					
05 - Travel & Subsistence	7,710	10,000	8,000	8,000	8,000
06 - Office & General Expenses	1,984	2,500	4,000	4,000	4,000
07 - Supplies & Materials	5,913	1,500	4,000	4,000	4,000
Social Benefits/ Transfers					
13 - Public Assistance	255,007	250,000	250,000	250,000	250,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	5,000	5,000	6,000	6,000
Other Expenses					
28 - Sundry Expenses	320	500	500	500	500
Total	609,659	662,669	845,500	865,250	885,000

13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE

130203 - Senior Citizens Division

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	126,784	140,429	141,000	146,000	150,000
02 - Wages	542,550	707,198	590,000	608,000	626,000
Use of Goods and Services					
05 - Travel & Subsistence	19,761	20,000	20,000	21,000	21,000
06 - Office & General Expenses	2,259	4,000	4,000	4,000	4,000
07 - Supplies & Materials	65,986	70,000	71,000	72,000	72,000
Social Benefits/ Transfers					
13 - Public Assistance	342,448	400,000	400,000	420,000	420,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	3,999	5,000	5,000	5,000	5,000
Total	1,103,787	1,346,627	1,231,000	1,276,000	1,298,000

13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE

130204 - Gender Relations Division

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	135,042	218,403	162,500	168,200	175,000
02 - Wages	79,559	51,746	102,500	105,600	108,800
Use of Goods and Services					
05 - Travel & Subsistence	3,595	5,000	5,000	5,200	5,400
06 - Office & General Expenses	2,841	3,000	5,000	5,000	5,000
07 - Supplies & Materials	2,849	3,000	3,500	3,500	3,500
14 - Purchase of Tools, Instruments Etc.	592	2,000	3,000	3,000	3,000
27 - Production and Marketing Expenses	2,211	3,000	3,000	3,000	3,000
Total	226,689	286,149	284,500	293,500	303,700

13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE**1303 - DEPARTMENT OF YOUTH & SPORTS****Program Objectives**

To implement Youth and Sport Programmes that provide avenues for development professionally and personally.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
130301 - Sports & Sports Wellness	1,092,981	1,745,452	1,742,500	1,793,800	1,949,000
130302 - Youth Division	554,536	459,463	446,000	458,500	483,000
Total	1,647,517	2,204,915	2,188,500	2,252,300	2,432,000

13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE

130301 - Sports & Sports Wellness

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	211,252	562,224	544,500	585,000	600,000
02 - Wages	699,910	1,028,228	985,000	995,800	1,120,000
Use of Goods and Services					
05 - Travel & Subsistence	44,245	30,000	60,000	60,000	65,000
06 - Office & General Expenses	34,358	30,000	30,000	30,000	35,000
07 - Supplies & Materials	29,618	17,000	40,000	40,000	40,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	21,388	20,000	20,000	20,000	25,000
Social Benefits/ Transfers					
13 - Public Assistance	7,380	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,329	5,000	5,000	5,000	5,000
17 - Training	0	0	0	0	0
21 - Professional & Consultancy Services	43,500	50,000	55,000	55,000	55,000
27 - Production and Marketing Expenses	0	3,000	3,000	3,000	4,000
Total	1,092,980	1,745,452	1,742,500	1,793,800	1,949,000

13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE

130302 - Youth Division

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	278,664	220,883	214,000	222,000	230,000
02 - Wages	204,532	177,080	146,500	151,000	155,500
Use of Goods and Services					
05 - Travel & Subsistence	21,896	23,000	23,000	23,000	25,000
06 - Office & General Expenses	8,437	10,000	25,000	25,000	25,000
07 - Supplies & Materials	11,892	13,000	13,000	13,000	15,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	1,954	4,000	4,000	4,000	10,000
Social Benefits/ Transfers					
13 - Public Assistance	2,460	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	5,000	5,000	5,000	5,000
17 - Training	24,700	0	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	3,000	3,000	3,000	5,000
27 - Production and Marketing Expenses	0	3,000	7,000	7,000	7,000
Total	554,535	459,463	446,000	458,500	483,000

13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE

1304 - DEPARTMENT OF COMMUNITY DEVELOPMENT

Program Objectives

To implement and co-ordinate activities that will enrich the lives of individuals in the community and empower them to contribute positively to nation building.

Programme Financial Summary of Current Expenditure

Activities	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
130401 - Community Development	1,060,807	1,125,095	1,165,200	1,199,000	1,240,400
Total	1,060,807	1,125,095	1,165,200	1,199,000	1,240,400

13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE

130401 - Community Development

CURRENT EXPENDITURE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Compensation of Employees					
01 - Salaries	466,785	455,020	449,500	463,000	477,000
02 - Wages	549,342	617,075	655,000	675,000	700,000
Use of Goods and Services					
05 - Travel & Subsistence	11,909	13,000	13,500	13,700	14,000
06 - Office & General Expenses	7,983	9,000	9,200	9,300	9,400
07 - Supplies & Materials	20,884	18,000	25,000	25,000	25,000
09 - Operating & Maintenance Services	1,105	5,000	5,000	5,000	5,000
Social Benefits/ Transfers					
13 - Public Assistance	2,800	5,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	3,000	3,000	3,000	5,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	1,060,808	1,125,095	1,165,200	1,199,000	1,240,400

Nevis Island Administration

Estimates of Revenue 2017

OVERVIEW OF CURRENT REVENUE

The effective mobilization of public financial resources is essential to the realization of the Plans and Priorities of the Nevis Island Administration as outlined in this Budget Estimates. It is thus important that the revenue and especially taxes are collected in a fair, equitable and transparent manner.

The current revenue of the Administration is estimated at \$140.26 million; a marginal increase of 0.57 percent over the budget of 2016. Tax revenue is expected to provide a sustained and reliable source of financial resources for the Administration. \$105.11 million of tax revenue is expected to be collected in the 2017 period whereas the non-tax component is \$35.15 million. Of this total, the amount expected to be collected for Domestic Goods and Services is \$42.33 million. Overall collection for the Inland Revenue Department is \$61.08 million. Taxes on international trade and transaction is \$44.39 million and the collection for the Customs Department \$44.04 million. The budget for the total value added tax is \$36 million or 25.67 percent of total current revenue.

All Revenue Departments are thus complemented for their efforts in ensuring the financing of the Plans and Priorities of the Nevis Island Administration. The general public is encouraged to judiciously meet their obligations as the Administration endeavor to implement initiatives for the betterment of the people of Nevis.

SUMMARY OF CURRENT REVENUE

MINISTRIES	2017 ESTIMATES	2016 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	0	0	0	0.00
LEGISLATURE	0	0	0	0.00
AUDIT	0	0	0	0.00
LEGAL SERVICES	260,000	185,000	75,000	40.54
PREMIER'S MINISTRY	1,698,200	1,630,000	68,200	4.18
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	128,389,940	127,982,430	407,510	0.32
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	7,518,500	7,373,300	145,200	1.97
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	712,000	648,500	63,500	9.79
MINISTRY OF HEALTH	1,570,000	1,510,000	60,000	3.97
MINISTRY OF TOURISM	100,000	120,000	(20,000)	(16.67)
MINISTRY OF EDUCATION & LIBRARY SERVICES	7,000	6,750	250	3.70
HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	0	0	0	0.00
Total	140,255,640	139,455,980	799,660	0.57

SUMMARY OF CURRENT REVENUE BY BUDGET YEARS

CURRENT REVENUE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
LEGAL SERVICES	216,131	185,000	260,000	272,000	282,000
COMPANY REGISTRY	216,131	185,000	260,000	272,000	282,000
Registration of Companies	35,700	50,000	50,000	52,000	52,000
Gain on Exchange	4	0	0	0	0
Unclassified	180,427	135,000	210,000	220,000	230,000
PREMIER'S MINISTRY	1,595,586	1,630,000	1,698,200	1,699,700	1,762,200
ADMINISTRATION	1,412,245	1,364,000	1,432,200	1,433,200	1,489,200
Passports, Permits, etc.	1,357,980	1,300,000	1,350,000	1,350,000	1,400,000
Work Permits	12,725	12,000	15,000	16,000	17,000
Unclassified	41,540	50,000	65,000	65,000	70,000
Sales of Forms	0	2,000	2,200	2,200	2,200
REGISTRAR	7,980	11,000	11,000	11,000	12,500
Unclassified	7,980	11,000	11,000	11,000	12,500
Fines, Forfeiture	0	0	0	0	0
MAGISTRATE COURT	175,361	255,000	255,000	255,500	260,500
Fees-Magistrate Court	7,584	5,000	5,000	5,500	5,500
Fines, Forfeiture	167,777	250,000	250,000	250,000	255,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	123,433,116	127,982,430	128,389,940	130,239,180	132,547,180
MINISTRY ADMINISTRATION	1,086	369,000	369,000	369,000	369,000
Dividends and Royalties	94	500	500	500	500
Unclassified	992	0	0	0	0
Rental of Government Property	0	368,500	368,500	368,500	368,500
TREASURY	105,179	204,680	229,680	229,680	230,180
Social Services Levy	0	0	0	0	0
Sale of Other Property	18,500	0	0	0	0
Overpayment Recovered	83,076	200,000	225,000	225,000	225,000
Unclassified	1,783	3,000	3,000	3,000	3,500

CURRENT REVENUE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Rental of Government Property	1,820	1,680	1,680	1,680	1,680
CUSTOMS DEPARTMENT	40,687,786	44,238,250	44,035,000	44,404,000	45,097,500
Consumption Tax -Customs	206,962	210,000	210,000	210,000	210,000
Import on Articles other than Alcoholic Liquors	11,007,644	12,100,000	12,100,000	12,116,000	12,500,000
Import Duties on Alcoholic Liquors	572,839	150,000	165,000	180,000	182,000
Excise Duty on Rum	3,947,773	4,750,000	4,560,000	4,646,000	4,700,000
Custom Service Charge	7,381,912	7,200,000	7,800,000	7,910,000	7,990,000
Custom Officers Fees	63,330	62,000	70,000	72,000	75,000
Yacht Fees	13,560	22,750	20,000	20,000	20,000
Gain on Exchange	544	0	0	0	0
Unclassified	106,396	162,000	120,000	120,000	120,000
Environmental Levy	1,864,497	775,000	1,960,000	1,998,000	2,017,500
VAT - Customs	15,498,979	18,750,000	17,000,000	17,100,000	17,250,000
Fines -Customs	23,350	56,500	30,000	32,000	33,000
Unclassified	0	0	0	0	0
INLAND REVENUE DEPARTMENT	60,308,009	60,582,500	61,078,260	61,864,000	63,093,500
Consumption Tax -Customs	0	0	0	0	0
Consumption Tax-Inland Revenue	7,821	0	0	0	0
Travel Tax	264,078	300,000	350,000	350,000	355,000
Wheel Tax	2,191,958	2,400,000	2,400,000	2,405,000	2,500,000
Traders Tax	3,261	0	0	0	0
Stamp Duty Unclassified	2,999,974	4,000,000	4,000,000	4,100,000	4,500,000
Licenses-Arms	29,400	0	0	0	0
Licenses-Boats	5,665	0	0	0	0
Licenses-Liquor and Tobacco	72,864	81,500	82,000	85,000	85,000
Licenses-Banks	108,000	0	120,000	120,000	120,000
Licenses-Motor Car Drivers-Temporary	285,108	306,000	150,000	175,000	185,000
Licenses-Motor Car Drivers-Permanent	395,319	400,000	410,000	430,000	450,000
Licenses - Businesses and Occupation	578,428	475,000	485,000	495,000	500,000
Licenses-Gaming Machine	0	480,000	425,000	492,000	540,000
Licenses-Unclassified	559,185	150,000	150,000	152,000	155,000
Vehicle Rental Tax	1,600	0	0	0	0
Insurance Fees	463,260	430,000	450,000	465,000	485,000
Corporate Income Tax	4,110,073	5,500,000	5,600,000	6,000,000	6,100,000
Withholding Tax	93,832	260,000	300,000	325,000	350,000
Social Services Levy	12,698,611	8,700,000	9,000,000	9,100,000	9,350,000

CURRENT REVENUE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
House Tax	2,723,322	3,500,000	3,500,000	3,500,000	3,600,000
Gain on Exchange	3	0	0	0	0
Unclassified	123,930	0	6,260	8,000	10,000
Stamp Duty of Property	13,251,116	12,000,000	12,800,000	12,805,000	12,900,000
Coastal Environmental Levy	298,185	350,000	350,000	350,000	350,000
VAT - Customs	0	0	0	0	0
VAT IRD	17,703,736	19,750,000	19,000,000	19,002,000	19,008,500
Unincorporated Business Tax	1,339,280	1,500,000	1,500,000	1,505,000	1,550,000
Licenses-Dogs	0	0	0	0	0
FINANCIAL SERVICES - REGULATION	13,924,299	14,315,000	14,778,000	15,372,500	15,757,000
Pension Contribution	106,353	0	0	0	0
Registration of Offshore Companies	881,443	1,200,000	1,200,000	1,400,000	1,450,000
Annual Fees	8,308,925	8,250,000	8,300,000	8,300,000	8,500,000
Multiform Foundations Registration	81,108	60,000	75,000	77,500	80,000
Transfer of Domicile	37,908	25,000	27,000	30,000	33,000
Registration of Trusts-Nevis Exempt	60,143	75,000	85,000	90,000	90,000
Due Diligence Fees	216,000	215,000	275,000	300,000	400,000
Penalties-Annual Fees	1,475,614	1,400,000	1,400,500	1,500,000	1,500,000
Certificates Issued	368,544	350,000	360,000	380,000	385,000
Apostilles	424,224	450,000	500,000	520,000	540,000
LLC Registration	435,632	550,000	600,000	650,000	650,000
Registration of Captive Insurance Co.	939,128	1,000,000	1,100,000	1,200,000	1,200,000
Unclassified	494,034	565,000	617,000	670,000	670,000
Registration of Insurance Co. (Other)	13,500	27,000	30,000	34,000	34,000
Reinstatement Fees	74,655	0	50,000	55,000	55,000
Registration - Reinsurance Companies	7,088	55,000	58,000	60,000	60,000
Registration of Trusts-Foreign	0	3,000	4,500	5,000	5,000
Mutual Funds Registration	0	5,000	10,000	15,000	15,000
Reinstatement Fees - Financial Services	0	85,000	86,000	86,000	90,000
SUPPLY OFFICE	8,406,757	8,273,000	7,900,000	8,000,000	8,000,000
Supply Department	8,406,757	8,273,000	7,900,000	8,000,000	8,000,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	6,852,751	7,373,300	7,518,500	7,591,450	7,667,500
ADMINISTRATION	143,179	225,000	230,000	230,000	232,000

CURRENT REVENUE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Receipt from Philatelic Operation	125,179	175,000	180,000	180,000	182,000
Rental of Government Property	18,000	50,000	50,000	50,000	50,000
PHYSICAL PLANNING DEPARTMENT	306,944	178,000	178,000	183,000	183,000
Building Board Fees	304,184	175,000	175,000	180,000	180,000
Unclassified	2,760	3,000	3,000	3,000	3,000
PUBLIC WORKS DEPARTMENT	352,077	10,000	13,000	13,500	14,700
Unclassified	345,939	2,000	4,000	4,000	4,500
Rental of Government Property	6,138	5,000	6,000	6,000	6,200
Asphalt Plant Sales	0	3,000	3,000	3,500	4,000
WATER DEPARTMENT	5,659,999	6,507,500	6,572,500	6,627,500	6,687,500
Water Rates	5,597,028	6,300,000	6,350,000	6,400,000	6,450,000
Water Connections and Repairs etc.	54,783	200,000	215,000	220,000	230,000
Unclassified	2,755	7,500	7,500	7,500	7,500
Fines -Customs	5,433	0	0	0	0
POST OFFICE	390,552	452,800	525,000	537,450	550,300
Consumption Tax -Customs	0	0	0	0	0
Rent of Private P.O. Boxes	46,020	65,900	66,500	67,850	69,000
Sale of Postage Stamps	304,388	342,000	380,000	385,000	390,000
Commission E Top Up Service	3,350	3,500	1,500	1,600	1,800
Express Mail Services	12,848	10,900	11,000	11,500	12,000
P.O Box Handling Fees	14,785	16,000	16,000	16,500	16,500
Post Office Insurance Fees	9,161	0	10,000	10,000	11,000
Unclassified	0	14,500	40,000	45,000	50,000
Consumption Tax-Inland Revenue	0	0	0	0	0
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	420,592	648,500	712,000	756,500	759,000
Ministry of Agriculture - Administration	75,000	0	76,000	76,500	76,500
Consumption Tax -Customs	0	0	0	0	0
Alien Land Holding License	75,000	0	76,000	76,500	76,500
AGRICULTURE DEPARTMENT	342,947	641,000	628,000	672,000	674,000
Nursery Sales	23,943	50,000	26,000	35,000	35,000
Rental of Public Market Stalls	19,210	30,000	30,000	36,000	36,000

CURRENT REVENUE	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Sale of Development Produce	64,850	205,000	225,000	245,000	245,000
Abattoir	98,657	100,000	100,000	100,000	100,000
Sales of Livestock	44,555	85,000	76,000	78,000	80,000
Sale of Veterinary Goods and Services	11,601	24,000	24,000	24,000	24,000
Small Farm Equipment Pool	20,291	55,000	55,000	55,000	55,000
Unclassified	59,840	92,000	92,000	99,000	99,000
Cotton	0	0	0	0	0
DEPARTMENT OF FISHERIES	2,645	7,500	8,000	8,000	8,500
Unclassified	2,645	7,500	8,000	8,000	8,500
MINISTRY OF HEALTH	1,249,317	1,510,000	1,570,000	1,600,000	1,625,000
MINISTRY ADMINISTRATION	447,585	550,000	600,000	600,000	625,000
Medical University Fees	447,585	550,000	600,000	600,000	625,000
PUBLIC HEALTH	114,829	110,000	120,000	125,000	125,000
Unclassified	114,829	110,000	120,000	125,000	125,000
ALEXANDRA HOSPITAL	686,903	850,000	850,000	875,000	875,000
Yacht Fees	30,310	0	0	0	0
Hospital Fees	656,593	850,000	850,000	875,000	875,000
MINISTRY OF TOURISM	83,630	120,000	100,000	125,000	125,000
DEPARTMENT OF INFORMATION	83,630	120,000	100,000	125,000	125,000
Unclassified	83,630	120,000	100,000	125,000	125,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	6,131	6,750	7,000	7,200	8,000
EDUCATION DEPARTMENT	2,749	2,750	3,000	3,000	3,500
Unclassified	2,749	2,750	3,000	3,000	3,500
PUBLIC LIBRARY	3,382	4,000	4,000	4,200	4,500
Unclassified	3,382	4,000	4,000	4,200	4,500
Total	133,857,254	139,455,980	140,255,640	142,291,030	144,775,880

Nevis Island Administration

Estimate 2017

Presentation of Current Revenue

Ministry 04

Legal Services

04 - LEGAL SERVICES

Ministry Financial Summary of Current Revenue

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0402 - Company Registry Dept.	216,130	185,000	260,000	272,000	282,000
Total	216,130	185,000	260,000	272,000	282,000

040200 - COMPANY REGISTRY

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
12 - Registration of Companies	35,700	50,000	50,000	52,000	52,000
15 - Gain on Exchange	4	0	0	0	0
65 - Unclassified	180,427	135,000	210,000	220,000	230,000
Total	216,131	185,000	260,000	272,000	282,000

Ministry 05

Premier's Ministry

05 - PREMIER'S MINISTRY

Ministry Financial Summary of Current Revenue

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0501 - Office of The Premier	1,412,245	1,364,000	1,432,200	1,433,200	1,489,200
0502 - Registrar and High Court	7,980	11,000	11,000	11,000	12,500
0503 - Magistrate	175,361	255,000	255,000	255,500	260,500
Total	1,595,586	1,630,000	1,698,200	1,699,700	1,762,200

050100 - ADMINISTRATION

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
18 - Passports, Permits, etc.	1,357,980	1,300,000	1,350,000	1,350,000	1,400,000
36 - Work Permits	12,725	12,000	15,000	16,000	17,000
49 - Sales of Forms	0	2,000	2,200	2,200	2,200
65 - Unclassified	41,540	50,000	65,000	65,000	70,000
Total	1,412,245	1,364,000	1,432,200	1,433,200	1,489,200

050200 - REGISTRAR

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Fees, Fines and Forfeiture					
04 - Fines, Forfeiture	0	0	0	0	0
Other Revenue					
65 - Unclassified	7,980	11,000	11,000	11,000	12,500
Total	7,980	11,000	11,000	11,000	12,500

050300 - MAGISTRATE COURT

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Fees, Fines and Forfeiture					
02 - Fees-Magistrate Court	7,584	5,000	5,000	5,500	5,500
04 - Fines, Forfeiture	167,777	250,000	250,000	250,000	255,000
Total	175,361	255,000	255,000	255,500	260,500

Ministry 06

Ministry of Finance et al.

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Ministry Financial Summary of Current Revenue

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0601 - Administration	1,086	369,000	369,000	369,000	369,000
0602 - Treasury Department	105,179	204,680	229,680	229,680	230,180
0603 - Customs Department	40,687,785	44,238,250	44,035,000	44,404,000	45,097,500
0604 - Inland Revenue Department	60,308,009	60,582,500	61,078,260	61,864,000	63,093,500
0607 - Regulation and Supervision Dept.	13,924,298	14,315,000	14,778,000	15,372,500	15,757,000
0608 - Department of Trade, Industry, Consumer Affairs and Craft House	0	0	0	0	0
0609 - Supply Office	8,406,757	8,273,000	7,900,000	8,000,000	8,000,000
Total	123,433,114	127,982,430	128,389,940	130,239,180	132,547,180

060100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Rent of Government Property					
01 - Rental of Government Property	0	368,500	368,500	368,500	368,500
Interest, Dividends and Currency					
03 - Dividends and Royalties	94	500	500	500	500
Other Revenue					
65 - Unclassified	992	0	0	0	0
Total	1,086	369,000	369,000	369,000	369,000

060200 - TREASURY

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Taxes on Income					
03 - Social Services Levy	0	0	0	0	0
Rent of Government Property					
01 - Rental of Government Property	1,820	1,680	1,680	1,680	1,680
Land and Property Sales					
02 - Sale of Other Property	18,500	0	0	0	0
Other Revenue					
06 - Overpayment Recovered	83,076	200,000	225,000	225,000	225,000
65 - Unclassified	1,783	3,000	3,000	3,000	3,500
Total	105,179	204,680	229,680	229,680	230,180

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060300 - CUSTOMS DEPARTMENT

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Taxes on International Trade					
01 - Consumption Tax -Customs	206,962	210,000	210,000	210,000	210,000
03 - Import on Articles other than Alcoholic Liquors	11,007,644	12,100,000	12,100,000	12,116,000	12,500,000
04 - Import Duties on Alcoholic Liquors	572,839	150,000	165,000	180,000	182,000
06 - Excise Duty on Rum	3,947,773	4,750,000	4,560,000	4,646,000	4,700,000
07 - Custom Service Charge	7,381,912	7,200,000	7,800,000	7,910,000	7,990,000
12 - Environmental Levy	1,864,497	775,000	1,960,000	1,998,000	2,017,500
13 - VAT - Customs	15,498,979	18,750,000	17,000,000	17,100,000	17,250,000
Utilities					
06 - Unclassified	0	0	0	0	0
Other Revenue					
01 - Custom Officers Fees	63,330	62,000	70,000	72,000	75,000
02 - Fines -Customs	23,350	56,500	30,000	32,000	33,000
03 - Yacht Fees	13,560	22,750	20,000	20,000	20,000
15 - Gain on Exchange	544	0	0	0	0
65 - Unclassified	106,396	162,000	120,000	120,000	120,000
Total	40,687,786	44,238,250	44,035,000	44,404,000	45,097,500

060400 - INLAND REVENUE DEPARTMENT

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Taxes on International Trade					
01 - Consumption Tax -Customs	0	0	0	0	0
02 - Consumption Tax-Inland Revenue	7,821	0	0	0	0
10 - Travel Tax	264,078	300,000	350,000	350,000	355,000
13 - VAT - Customs	0	0	0	0	0
Taxes on Domestic Goods and Consumption					
01 - Wheel Tax	2,191,958	2,400,000	2,400,000	2,405,000	2,500,000
03 - Traders Tax	3,261	0	0	0	0
07 - Stamp Duty Unclassified	2,999,974	4,000,000	4,000,000	4,100,000	4,500,000
10 - Licenses-Arms	29,400	0	0	0	0
11 - Licenses-Boats	5,665	0	0	0	0
12 - Licenses-Dogs	0	0	0	0	0
13 - Licenses-Liquor and Tobacco	72,864	81,500	82,000	85,000	85,000
14 - Licenses-Banks	108,000	0	120,000	120,000	120,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
15 - Licenses-Motor Car Drivers-Temporary	285,108	306,000	150,000	175,000	185,000
16 - Licenses-Motor Car Drivers-Permanent	395,319	400,000	410,000	430,000	450,000
17 - Licenses - Businesses and Occupation	578,428	475,000	485,000	495,000	500,000
18 - Licenses-Gaming Machine	0	480,000	425,000	492,000	540,000
20 - Licenses-Unclassified	559,185	150,000	150,000	152,000	155,000
21 - Vehicle Rental Tax	1,600	0	0	0	0
23 - Insurance Fees	463,260	430,000	450,000	465,000	485,000
26 - Stamp Duty of Property	13,251,116	12,000,000	12,800,000	12,805,000	12,900,000
28 - Coastal Environmental Levy	298,185	350,000	350,000	350,000	350,000
30 - Unincorporated Business Tax	1,339,280	1,500,000	1,500,000	1,505,000	1,550,000
31 - VAT IRD	17,703,736	19,750,000	19,000,000	19,002,000	19,008,500
Taxes on Income					
01 - Corporate Income Tax	4,110,073	5,500,000	5,600,000	6,000,000	6,100,000
02 - Withholding Tax	93,832	260,000	300,000	325,000	350,000
03 - Social Services Levy	12,698,611	8,700,000	9,000,000	9,100,000	9,350,000
Taxes on Property					
01 - House Tax	2,723,322	3,500,000	3,500,000	3,500,000	3,600,000
Other Revenue					
15 - Gain on Exchange	3	0	0	0	0
65 - Unclassified	123,930	0	6,260	8,000	10,000
Total	60,308,009	60,582,500	61,078,260	61,864,000	63,093,500

060700 - FINANCIAL SERVICES - REGULATION AND SUPERVISION DEPARTMENT

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
08 - Pension Contribution	106,353	0	0	0	0
13 - Registration of Offshore Companies	881,443	1,200,000	1,200,000	1,400,000	1,450,000
16 - Annual Fees	8,308,925	8,250,000	8,300,000	8,300,000	8,500,000
26 - Multiform Foundations Registration	81,108	60,000	75,000	77,500	80,000
28 - Transfer of Domicile	37,908	25,000	27,000	30,000	33,000
34 - Registration of Trusts-Foreign	0	3,000	4,500	5,000	5,000
35 - Registration of Trusts-Nevis Exempt	60,143	75,000	85,000	90,000	90,000
41 - Due Diligence Fees	216,000	215,000	275,000	300,000	400,000
43 - Penalties-Annual Fees	1,475,614	1,400,000	1,400,500	1,500,000	1,500,000
50 - Certificates Issued	368,544	350,000	360,000	380,000	385,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
51 - Apostilles	424,224	450,000	500,000	520,000	540,000
52 - LLC Registration	435,632	550,000	600,000	650,000	650,000
53 - Mutual Funds Registration	0	5,000	10,000	15,000	15,000
57 - Reinstatement Fees - Financial Services	0	85,000	86,000	86,000	90,000
62 - Registration of Captive Insurance Co.	939,128	1,000,000	1,100,000	1,200,000	1,200,000
63 - Registration of Insurance Co. (Other)	13,500	27,000	30,000	34,000	34,000
65 - Unclassified	494,034	565,000	617,000	670,000	670,000
67 - Reinstatement Fees	74,655	0	50,000	55,000	55,000
68 - Registration - Reinsurance Companies	7,088	55,000	58,000	60,000	60,000
Total	13,924,299	14,315,000	14,778,000	15,372,500	15,757,000

060900 - SUPPLY OFFICE

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
05 - Supply Department	8,406,757	8,273,000	7,900,000	8,000,000	8,000,000
Total	8,406,757	8,273,000	7,900,000	8,000,000	8,000,000

Ministry 07

Ministry of Communications et al.

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

Ministry Financial Summary of Current Revenue

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0701 - Administration	143,179	225,000	230,000	230,000	232,000
0702 - Physical Planning Department	306,944	178,000	178,000	183,000	183,000
0703 - Public Works	352,077	10,000	13,000	13,500	14,700
0704 - Water Department	5,659,999	6,507,500	6,572,500	6,627,500	6,687,500
0705 - Post Office	390,552	452,800	525,000	537,450	550,300
Total	6,852,751	7,373,300	7,518,500	7,591,450	7,667,500

070100 - ADMINISTRATION

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Rent of Government Property					
01 - Rental of Government Property	18,000	50,000	50,000	50,000	50,000
Other Revenue					
60 - Receipt from Philatelic Operation	125,179	175,000	180,000	180,000	182,000
Total	143,179	225,000	230,000	230,000	232,000

070200 - PHYSICAL PLANNING DEPARTMENT

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
22 - Building Board Fees	304,184	175,000	175,000	180,000	180,000
65 - Unclassified	2,760	3,000	3,000	3,000	3,000
Total	306,944	178,000	178,000	183,000	183,000

070300 - PUBLIC WORKS DEPARTMENT

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Rent of Government Property					
01 - Rental of Government Property	6,138	5,000	6,000	6,000	6,200
Other Revenue					
47 - Asphalt Plant Sales	0	3,000	3,000	3,500	4,000
65 - Unclassified	345,939	2,000	4,000	4,000	4,500
Total	352,077	10,000	13,000	13,500	14,700

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

070400 - WATER DEPARTMENT

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Utilities					
01 - Water Rates	5,597,028	6,300,000	6,350,000	6,400,000	6,450,000
02 - Water Connections and Repairs etc.	54,783	200,000	215,000	220,000	230,000
Other Revenue					
02 - Fines -Customs	5,433	0	0	0	0
65 - Unclassified	2,755	7,500	7,500	7,500	7,500
Total	5,659,999	6,507,500	6,572,500	6,627,500	6,687,500

070500 - POST OFFICE

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Taxes on International Trade					
01 - Consumption Tax -Customs	0	0	0	0	0
02 - Consumption Tax-Inland Revenue	0	0	0	0	0
Other Revenue					
58 - Rent of Private P.O. Boxes	46,020	65,900	66,500	67,850	69,000
59 - Sale of Postage Stamps	304,388	342,000	380,000	385,000	390,000
61 - Commission E Top Up Service	3,350	3,500	1,500	1,600	1,800
65 - Unclassified	0	14,500	40,000	45,000	50,000
66 - Express Mail Services	12,848	10,900	11,000	11,500	12,000
69 - P.O Box Handling Fees	14,785	16,000	16,000	16,500	16,500
74 - Post Office Insurance Fees	9,161	0	10,000	10,000	11,000
Total	390,552	452,800	525,000	537,450	550,300

Ministry 08

Ministry of Agriculture et al.

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Ministry Financial Summary of Current Revenue

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0801 - Administration	75,000	0	76,000	76,500	76,500
0802 - Department of Agriculture	342,947	641,000	628,000	672,000	674,000
0804 - Fisheries Department	2,645	7,500	8,000	8,000	8,500
Total	420,592	648,500	712,000	756,500	759,000

080100 - Ministry of Agriculture - Administration

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Taxes on International Trade					
01 - Consumption Tax -Customs	0	0	0	0	0
Other Revenue					
72 - Alien Land Holding License	75,000	0	76,000	76,500	76,500
Total	75,000	0	76,000	76,500	76,500

080200 - AGRICULTURE DEPARTMENT

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
19 - Nursery Sales	23,943	50,000	26,000	35,000	35,000
20 - Rental of Public Market Stalls	19,210	30,000	30,000	36,000	36,000
21 - Sale of Development Produce	64,850	205,000	225,000	245,000	245,000
23 - Abattoir	98,657	100,000	100,000	100,000	100,000
24 - Sales of Livestock	44,555	85,000	76,000	78,000	80,000
25 - Sale of Veterinary Goods and Services	11,601	24,000	24,000	24,000	24,000
40 - Small Farm Equipment Pool	20,291	55,000	55,000	55,000	55,000
56 - Cotton	0	0	0	0	0
65 - Unclassified	59,840	92,000	92,000	99,000	99,000
Total	342,947	641,000	628,000	672,000	674,000

080400 - DEPARTMENT OF FISHERIES

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
65 - Unclassified	2,645	7,500	8,000	8,000	8,500
Total	2,645	7,500	8,000	8,000	8,500

Ministry 09

Ministry of Health

09 - MINISTRY OF HEALTH

Ministry Financial Summary of Current Revenue

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0901 - Administration	447,585	550,000	600,000	600,000	625,000
0902 - Public Health Department	114,829	110,000	120,000	125,000	125,000
0903 - Alexandra Hospital	686,903	850,000	850,000	875,000	875,000
Total	1,249,317	1,510,000	1,570,000	1,600,000	1,625,000

090100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
04 - Medical University Fees	447,585	550,000	600,000	600,000	625,000
Total	447,585	550,000	600,000	600,000	625,000

090200 - PUBLIC HEALTH

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
65 - Unclassified	114,829	110,000	120,000	125,000	125,000
Total	114,829	110,000	120,000	125,000	125,000

090300 - ALEXANDRA HOSPITAL

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
03 - Yacht Fees	30,310	0	0	0	0
30 - Hospital Fees	656,593	850,000	850,000	875,000	875,000
Total	686,903	850,000	850,000	875,000	875,000

Ministry 10

Ministry of Tourism

10 - MINISTRY OF TOURISM

Ministry Financial Summary of Current Revenue

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
1001 - Administration	0	0	0	0	0
1003 - Department of Information	83,630	120,000	100,000	125,000	125,000
Total	83,630	120,000	100,000	125,000	125,000

100300 - DEPARTMENT OF INFORMATION

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
65 - Unclassified	83,630	120,000	100,000	125,000	125,000
Total	83,630	120,000	100,000	125,000	125,000

Ministry 11

Ministry of Education and Library Services

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

Ministry Financial Summary of Current Revenue

Programmes	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
1102 - Education Department	2,749	2,750	3,000	3,000	3,500
1105 - Public Library	3,382	4,000	4,000	4,200	4,500
Total	6,131	6,750	7,000	7,200	8,000

110200 - EDUCATION DEPARTMENT

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
65 - Unclassified	2,749	2,750	3,000	3,000	3,500
Total	2,749	2,750	3,000	3,000	3,500

110500 - PUBLIC LIBRARY

Current Revenue	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
Other Revenue					
65 - Unclassified	3,382	4,000	4,000	4,200	4,500
Total	3,382	4,000	4,000	4,200	4,500

Nevis Island Administration

Estimates of Capital Expenditure 2017

OVERVIEW OF PUBLIC SECTOR INVESTMENT PROGRAMME

The Administration over the medium term will implement a number of high quality capital investment projects; the accumulation of which is intended to achieve the objective of effective nation building. The socio-economic dividends to be derived from these projects will span a variety of development areas including education, health care, road rehabilitation and poverty alleviation. The positive externality of such projects are expected to have a substantial effect on economic growth and development. As such, \$79.01 million is budgeted to be spent in the 2017 period. Major projects to be undertaken include the following:

- ❖ Renovation of the New Castle Police Station
- ❖ Construction of Water Taxi Pier
- ❖ Reconstruction of Treasury and Inland Revenue Building
- ❖ CDB Water Development Project
- ❖ Major Road Development Projects
- ❖ Special Maintenance of Schools
- ❖ Renovation of Government House
- ❖ Improvement to Alexandra Hospital
- ❖ Construction of Pinney's Recreational Park
- ❖ Upgrade and Maintenance to Sporting Facilities
- ❖ Construction of Social Development Complex
- ❖ Construction of Athletic Stadium

Part of the financing for these projects will include loans and grants from the St. Kitts and Nevis Sugar Industry Diversification Fund (SIDF) and the St. Kitts and Nevis Social Security Board. The CDB Water Development Project will continue with its funding from the Caribbean Development Bank. The total financing expected in the form of loans and grants is \$51.12 million.

Construction of a Water Taxi Pier at a cost of \$6.00 million is expected to commence in the 2017 period. This pier will be located in Cades Bay and will bring positive returns to the tourism sector and the island as a whole as it helps to support expected increases in economic activity. The SIDF has committed to finance the project through a loan; duration of the construction phase is two (2) years. The other project the Ministry of Finance will undertake in the 2017 period will be the Reconstruction of the Treasury and Inland Revenue Building. The cost of this building is \$6.50 million and part will be financed by a loan from the SIDF and part by grants. The cost savings in rental fees over the long run will more than compensate for the debt servicing cost.

Ministry of Communications is allotted a capital investment budget of \$27.37 million in 2017 up from the \$22.28 million allocated in 2016. The CDB Water Project Phase 1 is expected to be completed in the 2017 period. Moreover, the ministry will continue its work on the rehabilitation of the road network on the island. Work on schools will include the Charlestown and Gingerland Secondary Schools along with the Gingerland Pre-School.

The Athletic Stadium slated to be constructed through the Ministry of Social Development is expected to cost \$10.00 million with the majority of the work completed in the 2017 period. The stadium construction is a positive initiative to advance the development of sports on the island.

The completion of the projects highlighted in the 2017 budget will increase the capital stock of the Nevis Island Administration and provide a tangible platform for the realization of its strategic objective of improving service delivery in transport, education, and health to name a few.

SUMMARY OF CAPITAL EXPENDITURE

MINISTRIES	REVENUE	LOANS	DEVELOPMENT AID	TOTAL CAPITAL
DEPUTY GOVERNOR GENERAL	0	0	0	0
LEGISLATURE	0	0	0	0
AUDIT	0	0	0	0
LEGAL SERVICES	0	0	0	0
PREMIER'S MINISTRY	950,000	0	3,015,100	3,965,100
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	2,050,000	5,100,000	1,400,000	8,550,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	12,872,000	4,000,000	10,500,000	27,372,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	1,400,000	0	900,000	2,300,000
MINISTRY OF HEALTH	3,300,000	7,200,000	4,500,000	15,000,000
MINISTRY OF TOURISM	2,095,000	1,000,000	500,000	3,595,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	1,150,000	0	0	1,150,000
HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	4,075,000	3,500,000	9,500,000	17,075,000
	27,892,000	20,800,000	30,315,100	79,007,100

05 - PREMIER'S MINISTRY

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0501 - Office of The Premier	221,919	1,030,000	3,965,100	2,336,700	540,000
	221,919	1,030,000	3,965,100	2,336,700	540,000

0501 - OFFICE OF THE PREMIER

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
050150 - Upgrade Disaster Management Services	47,956	80,000	150,000	80,000	80,000
050168 - Emergency Response Fund	0	150,000	200,000	150,000	150,000
050169 - Upgrade of Police Services	173,963	200,000	200,000	210,000	210,000
050172 - National Celebration 30th Anniversary	0	0	0	0	0
050173 - Upgrade of Data Base System	0	100,000	100,000	50,000	0
050174 - Hurricane Shelter	0	500,000	1,315,100	346,700	100,000
050175 - Renovation of New Castle Police Station	0	0	2,000,000	1,500,000	0
	221,919	1,030,000	3,965,100	2,336,700	540,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0601 - Administration	1,396,942	2,565,000	8,550,000	7,650,000	1,575,000
	1,396,942	2,565,000	8,550,000	7,650,000	1,575,000

0601 - ADMINISTRATION

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
060150 - Computerization of Government Services.	420,527	475,000	475,000	475,000	475,000
060151 - Government Equipment, Furniture and other items.	278,537	250,000	400,000	400,000	350,000
060152 - Customs Enforcement Upgrade	158,356	400,000	250,000	150,000	150,000
060153 - Population and Housing Census	0	0	0	0	0
060154 - Step Conference	0	0	0	0	0
060163 - Vehicles	450,017	475,000	525,000	475,000	400,000
060168 - Reconstruction of Treasury Building	27,150	750,000	3,500,000	3,000,000	100,000
060169 - Statistical Surveys	23,084	75,000	150,000	50,000	100,000
060171 - IBM System Upgrade	39,271	40,000	0	0	0
060172 - Feasibility Study - Airport Expansion	0	100,000	250,000	100,000	0
060173 - Construction Water Taxi Pier	0	0	3,000,000	3,000,000	0
	1,396,942	2,565,000	8,550,000	7,650,000	1,575,000

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

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0701 - Administration	11,306,160	16,125,000	16,612,000	8,250,000	7,750,000
0703 - Public Works	6,120,770	5,400,000	9,760,000	4,300,000	2,800,000
0704 - Water Department	672,339	750,000	1,000,000	800,000	800,000
	18,099,269	22,275,000	27,372,000	13,350,000	11,350,000

0701 - ADMINISTRATION

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
070119 - Road Improvement Project	72,252	100,000	50,000	50,000	50,000
070120 - Land Settlement (RIMP)	321,888	500,000	500,000	500,000	500,000
070175 - CDB Water Development Project	5,332,212	6,050,000	4,500,000	500,000	0
070176 - Water Drilling Programme	1,525,129	2,100,000	3,000,000	2,000,000	2,000,000
070182 - Renewable Energy Project	57,061	175,000	175,000	200,000	200,000
070183 - Major Road Projects	3,997,617	7,000,000	8,000,000	5,000,000	5,000,000
070184 - Land Information Project	0	200,000	387,000	0	0
	11,306,159	16,125,000	16,612,000	8,250,000	7,750,000

0703 - PUBLIC WORKS

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
070312 - Secondary Village Roads.	1,684,472	2,000,000	3,000,000	2,000,000	2,000,000
070332 - Special Maintenance of Schools.	2,790,291	500,000	3,000,000	1,500,000	350,000
070361 - Asphalt Plant Maintenance	37,675	50,000	60,000	50,000	50,000
070364 - Water - Road Repair Project	482,575	100,000	500,000	0	0
070373 - Renovation and Expansion of Government Buildings.	773,329	1,000,000	1,000,000	500,000	400,000
070378 - Island Road Drainage Project.	0	0	0	0	0
070388 - Renovation of Government House.	0	1,500,000	2,000,000	250,000	0
070397 - Refurbishment of Ministry of Education Building	352,428	250,000	200,000	0	0
	6,120,770	5,400,000	9,760,000	4,300,000	2,800,000

0704 - WATER DEPARTMENT

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
070459 - Water Service Upgrade	672,339	750,000	1,000,000	800,000	800,000
	672,339	750,000	1,000,000	800,000	800,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0801 - Administration	980,383	2,110,000	2,300,000	1,975,000	1,375,000
	980,383	2,110,000	2,300,000	1,975,000	1,375,000

0801 - ADMINISTRATION

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
080153 - Procurement of Agriculture Equipment	52,111	400,000	1,200,000	1,000,000	750,000
080154 - Agriculture Diversification Thrust	428,272	400,000	0	0	0
080155 - Upgrade Agricultural Processing Facilities	0	725,000	200,000	150,000	150,000
080164 - Agroprocessing Plant	0	0	150,000	500,000	150,000
080172 - Fisheries Development Project	0	0	250,000	100,000	100,000
080178 - Upgrade Veterinary Clinic	500,000	325,000	200,000	100,000	100,000
080179 - Feral Animal Control	0	100,000	200,000	100,000	100,000
080183 - Indian Castle Well Development	0	60,000	100,000	25,000	25,000
080184 - Fisheries Project	0	100,000	0	0	0
	980,383	2,110,000	2,300,000	1,975,000	1,375,000

09 - MINISTRY OF HEALTH

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
0901 - Administration	1,997,186	9,340,000	15,000,000	13,000,000	10,500,000
	1,997,186	9,340,000	15,000,000	13,000,000	10,500,000

0901 - ADMINISTRATION

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
090150 - Improvement of Alexandra Hospital	358,318	5,000,000	12,000,000	8,000,000	5,500,000
090152 - Improvement to Health Facilities	149,168	2,500,000	1,000,000	3,000,000	3,000,000
090161 - Procurement of Pharmaceutical Supplies	678,426	710,000	700,000	700,000	700,000
090163 - Nevis Environmental Work Program	773,654	780,000	800,000	800,000	800,000
090166 - WHO STEP Chronic Disease Risk Factor Survey	0	50,000	0	0	0
090172 - Dental Service Upgrade and Equipment	0	0	0	0	0
090174 - Establishment of Urology Centre	0	0	0	0	0
090175 - Construction of Diagnostic Wing (Phase 1)	37,620	0	0	0	0
090176 - Procurement of Medical Supplies	0	300,000	500,000	500,000	500,000
	1,997,186	9,340,000	15,000,000	13,000,000	10,500,000

10 - MINISTRY OF TOURISM

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
1001 - Administration	516,816	1,275,000	3,595,000	3,170,000	2,620,000
	516,816	1,275,000	3,595,000	3,170,000	2,620,000

1001 - ADMINISTRATION

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
100150 - Tourism Product Development	470,898	1,200,000	1,675,000	1,500,000	1,200,000
100173 - Development of Media Services	45,918	75,000	170,000	170,000	170,000
100175 - Construction of Pinney's Recreational Park	0	0	1,000,000	1,000,000	1,000,000
100176 - Renovation of Cultural Complex	0	0	750,000	500,000	250,000
	516,816	1,275,000	3,595,000	3,170,000	2,620,000

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
1101 - Administration	773,662	1,450,000	1,150,000	3,219,000	2,981,000
	773,662	1,450,000	1,150,000	3,219,000	2,981,000

1101 - ADMINISTRATION

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
110158 - Computerization of Schools	0	200,000	75,000	100,000	0
110163 - Procurement of School Furniture	6,323	350,000	175,000	150,000	0
110164 - School Meal Programme	18,494	600,000	100,000	65,000	0
110167 - Upgrade and Refurbishment of Schools	748,845	300,000	300,000	320,000	0
110168 - Refurbishment of Education Building	0	0	0	0	0
110170 - TVET Enhancement Project	0	0	500,000	2,584,000	2,981,000
	773,662	1,450,000	1,150,000	3,219,000	2,981,000

13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
1301 - Administration	1,940,888	4,038,800	17,075,000	7,075,000	2,550,000
	1,940,888	4,038,800	17,075,000	7,075,000	2,550,000

1301 - ADMINISTRATION

Capital Expenditure	Actual 2015	Budget 2016	Budget 2017	Budget 2018	Budget 2019
130150 - Improvement & Maintenance of Community Centers	112,499	175,000	250,000	300,000	300,000
130151 - Refurbishment of New River School Building	38,304	500,000	0	0	0
130152 - Upgrade of Cultural Complex	0	0	0	0	0
130174 - Upgrade and Maintenance of Sporting Facilities	1,127,987	300,000	3,150,000	800,000	500,000
130175 - Tri Star Nevis	0	0	0	0	0
130183 - Development of St. James Raceway	151,734	150,000	0	0	0
130184 - Community Housing Assistance	117,146	300,000	1,500,000	1,000,000	800,000
130185 - Youth Empowerment and Exchange	392,034	400,000	500,000	600,000	600,000
130186 - Purchase of Sporting Equipment	1,185	100,000	150,000	150,000	150,000
130187 - Construction of Social Development Complex	0	800,000	2,000,000	1,000,000	0
130188 - BNTF Projects	0	1,113,800	300,000	200,000	0
130189 - Constituency Empowerment	0	200,000	200,000	200,000	200,000
130190 - Construction of Athletic Stadium	0	0	8,000,000	2,000,000	0
130191 - Feasibility Study - Development of Sporting Facilities	0	0	600,000	400,000	0
130192 - Computerization of Social Case Files	0	0	100,000	100,000	0
130193 - Purchase of Lands - Social Development	0	0	325,000	325,000	0
	1,940,889	4,038,800	17,075,000	7,075,000	2,550,000

Nevis Island Administration

ESTIMATES 2017

APPENDICES

NEVIS PUBLIC SECTOR DEBT AS AT SEPTEMBER 30,2016

Title/Description	Borrower	Creditor	Guarantor	Amount
NIA External Debt				
Port Development – 8/OCR	SK. & Nev	CDB	Federal Govt.	351,397
Port Development – 8/SFR	SK. & Nev	CDB	Federal Govt.	1,839,915
Port Development - Nevis OCR 08/SFR	SK. & Nev	CDB	Federal Govt.	23,902
Port Development – 35/SFR	SK. & Nev	CDB	Federal Govt.	1,708,195
Port Development Nevis – (Add) 35/SFRVDR	SK. & Nev	CDB	Federal Govt.	588,391
Port Development Nevis – 35 SFR SDK (Add)	SK. & Nev	CDB	Federal Govt.	260,818
Port Development Nevis – Add	SK. & Nev	CDB	Federal Govt.	162,356
Port Development Nevis - Add - 8\OR USD	SK. & Nev	CDB	Federal Govt.	373,598
Road Imp. & Mtce Project 12/SDF	SK. & Nev	CDB	Federal Govt.	6,733,125
Road Imp. & Mtce Project	SK. & Nev	CDB	Federal Govt.	2,520,053
Newcastle Airport Project KWD #576	NIA	KFAED	Federal Govt.	1,791,200
RIMP (ADD) Nevis 12SFR	NIA	CDB	Federal Govt.	5,329,432
RIMP (ADD) Nevis 12OR	NIA	CDB	Federal Govt.	453,968
Mega International Commercial Bank	NIA	MICB	Federal Govt.	4,319,862
Nevis Water Enhancement Project 20/SFROR	NIA	CDB	Federal Govt.	17,327,357
Restructured Kuwait Instruments				6,919,715
Total Outstanding External Debt				50,703,284
NIA Domestic Debt				
Loan – SKNA National Bank	NIA	SKNANB	NIA	3,811,731
Loan – SKNA National Bank	NIA	SKNANB	NIA	1,916,881
Loan – SKNA National Bank	NIA	SKNANB	NIA	32,293,079
Loan - Bank Of Nevis_ Tranche 2		BON	NIA	2,395,878
Loan - Bank Of Nevis_ Tranche 1		BON	NIA	1,635,345
Overdraft - Bank Of Nevis	NIA	BON	NIA	4,958,388
Treasury Bills Issue (OTC) 91 days	NIA		NIA	91,689,235
Treasury Bills Issue (OTC) 365 days	NIA		NIA	7,647,872
Overdraft a/c – SKNA National Bank	NIA	SKNANB	NIA	81,291,953
Overdraft a/c – FCIB	NIA	FCIB	NIA	1,895,776
Director of Social Security_Cap. Project	NIA	SKNSSB	NIA	11,993,552
Director of Social Security_Asp. Project	NIA	SKNSSB	NIA	540,306
FINCO	NIA	FINCO	NIA	317,354
TDC/FINCO	NIA	TDC (FINCO)	NIA	420,299
Restructured Loan - Bank of Nevis	NIA	BON	NIA	46,794,367
Nevis Civil Servants Mortgage Loan		SKNSSB		13,458,304
Total Outstanding – Domestic Debt				303,060,320
NIA Disbursed Outstanding Debt				353,763,604
GOVERNMENT GUARANTEED DEBT				
External			NIA	15,784,911
Domestic			NIA	13,451,386
Total Government Guaranteed Debt				29,236,297
TOTAL PUBLIC SECTOR DEBT OUTSTANDING				382,999,901

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 October 1st, 2017 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 or as authorized by the Permanent Secretary of Finance.
 - Personal Emoluments
 - Wages
 - Allowances
5. All schedules of Reallocation Warrants **must** be signed by Ministry of Finance.

Nevis Island Administration

ESTIMATES 2017

SALARY SCALES, GRADES AND POSITIONS

INCREMENT OF SALARY SCHEDULE 2017

SALARY GRADES	PROPOSED MONTHLY SALARY	PROPOSED ANNUAL SALARY	PROPOSED ANNUAL INCREMENT
N1	1,040	12,480	-
N2	1,100	13,200	720
N3	1,160	13,920	720
N4	1,235	14,820	900
N5	1,310	15,720	900
N6	1,395	16,740	1,020
N7	1,480	17,760	1,020
N8	1,575	18,900	1,140
N9	1,645	19,740	1,140
N10	1,720	20,640	1,140
N11	1,810	21,720	1,140
N12	1,890	22,680	1,140
N13	1,975	23,700	1,140
N14	2,055	24,660	1,140
N15	2,140	25,680	1,140
N16	2,225	26,700	1,140
N17	2,325	27,900	1,200
N18	2,425	29,100	1,200
N19	2,525	30,300	1,200
N20	2,630	31,560	1,260
N21	2,750	33,000	1,440
N22	2,890	34,680	1,680
N23	3,030	36,360	1,680
N24	3,170	38,040	1,680
N25	3,310	39,720	1,680

INCREMENT OF SALARY SCHEDULE 2017

SALARY GRADES	PROPOSED MONTHLY SALARY	PROPOSED ANNUAL SALARY	PROPOSED ANNUAL INCREMENT
N26	3,450	41,400	1,680
N27	3,590	43,080	1,740
N28	3,735	44,820	1,740
N29	3,880	46,560	1,740
N30	4,030	48,360	1,800
N31	4,180	50,160	1,800
N32	4,335	52,020	1,920
N33	4,495	53,940	1,920
N34	4,645	55,740	1,920
N35	4,810	57,720	1,980
N36	5,050	60,600	2,880
N37	5,280	63,360	2,880
N38	5,525	66,300	2,940
N39	5,760	69,120	2,940
N40	6,035	72,420	3,300
N41	6,310	75,720	3,300
N42	6,605	79,260	3,540
N43	6,935	83,220	3,960
N44	7,315	87,780	4,560
N45	7,820	93,840	Fixed
N46	8,335	100,020	Fixed
N47	8,895	106,740	Fixed

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Resident Judge	N52	\$168,720
Premier	N51	\$149,460
Deputy Governor General	N50	\$132,120
Junior Minister	N49	\$127,080
Minister	N49	\$127,080
Legal Advisor	N48	\$109,920
Advisor	N47	\$106,740
Financial Adviser	N47	\$106,740
Permanent Secretary - Finance	N47	\$106,740
Cabinet Secretary	N46	\$100,020
Director of Finance	N45	\$93,840
Permanent Secretary	N45	\$93,840
Anesthesiologist	N43	\$83,220
Budget Director	N43	\$83,220
Cardiologist	N43	\$83,220
Director Health Services	N43	\$83,220
Director Mental Health Services	N43	\$83,220
Emergency Physician	N43	\$83,220
Gynecologist/Obstetrician	N43	\$83,220
Internist	N43	\$83,220
Medical Chief of Staff	N43	\$83,220
Orthopedic Surgeon	N43	\$83,220
Pediatrician	N43	\$83,220
Personnel Officer	N43	\$83,220
Principal Assistant Secretary	N43	\$83,220
Principal Education Officer	N43	\$83,220
Psychiatrist	N43	\$83,220
Regulator Financial Services	N43	\$83,220
Surgeon	N43	\$83,220

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Deputy Regulator Financial Services	N42	\$79,260
Medical Officer of Health	N41	\$75,720
	N39 - N41	
Assistant Secretary	N39 - N41	\$69,120 - \$75,720
Chief Protocol Officer	N39 - N41	\$69,120 - \$75,720
Deputy Comptroller of Customs	N39 - N41	\$69,120 - \$75,720
Deputy Comptroller of Inland Revenue	N39 - N41	\$69,120 - \$75,720
Deputy Director Financial Services	N39 - N41	\$69,120 - \$75,720
Director	N39 - N41	\$69,120 - \$75,720
Director BNTF	N39 - N41	\$69,120 - \$75,720
Director - Department of Higher and	N39 - N41	\$69,120 - \$75,720
Director Development and Marketing	N39 - N41	\$69,120 - \$75,720
Director Information Technology	N39 - N41	\$69,120 - \$75,720
Director Nevis Sixth Form College	N39 - N41	\$69,120 - \$75,720
Director of Agriculture	N39 - N41	\$69,120 - \$75,720
Director of Fisheries	N39 - N41	\$69,120 - \$75,720
Director of Gender & Social Affairs	N39 - N41	\$69,120 - \$75,720
Director of NDMO	N39 - N41	\$69,120 - \$75,720
Director of Tourism Product Development	N39 - N41	\$69,120 - \$75,720
Director Physical Planning	N39 - N41	\$69,120 - \$75,720
Director Press and Public Relations	N39 - N41	\$69,120 - \$75,720
Director Public Works	N39 - N41	\$69,120 - \$75,720
Director Trade and Consumer Affairs	N39 - N41	\$69,120 - \$75,720
Education Planner	N39 - N41	\$69,120 - \$75,720
Energy Officer	N39 - N41	\$69,120 - \$75,720
Geothermal Commissioner	N39 - N41	\$69,120 - \$75,720
Headmaster	N39 - N41	\$69,120 - \$75,720
Hospital Administrator	N39 - N41	\$69,120 - \$75,720
Human Resource Manager	N39 - N41	\$69,120 - \$75,720
Internal Audit Manager	N39 - N41	\$69,120 - \$75,720
Manager	N39 - N41	\$69,120 - \$75,720
Project Coordinator	N39 - N41	\$69,120 - \$75,720
Project Coordinator (BNTF)	N39 - N41	\$69,120 - \$75,720
Registrar Financial Services	N39 - N41	\$69,120 - \$75,720

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Registrar of Insurance	N39 - N41	\$69,120 - \$75,720
Regulator - International Banking	N39 - N41	\$69,120 - \$75,720
Senior Audit Manager	N39 - N41	\$69,120 - \$75,720
Senior Budget Analyst	N39 - N41	\$69,120 - \$75,720
Senior Economist	N39 - N41	\$69,120 - \$75,720
Treasurer	N39 - N41	\$69,120 - \$75,720
	N39 - N40	
Director of Community Development	N39 - N40	\$69,120 - \$72,420
Graduate Counsellor	N39 - N40	\$69,120 - \$72,420
Senior Marketing Officer	N39 - N40	\$69,120 - \$72,420
Deputy Medical Officer	N39	\$69,120
Headteacher	N39	\$69,120
Project Coordinator - Water	N39	\$69,120
Senior Statistician	N39	\$69,120
Supervisor Multipurpose Center	N39	\$69,120
	N36 - N37	
Community Health Nurse Manager	N36 - N37	\$60,600 - \$63,360
Nurse Anesthetist	N36 - N37	\$60,600 - \$63,360
Nurse Manager	N36 - N37	\$60,600 - \$63,360
	N35 - N43	
Senior Legal Counsel	N35 - N43	\$57,720 - \$83,220
	N35 - N42	
Legal Counsel	N35 - N42	\$57,720 - \$79,260
Legal Draftsman	N35 - N42	\$57,720 - \$79,260
	N35 - N41	
Medical Doctor	N35 - N41	\$57,720 - \$75,720
	N33 - N41	
Assistant Registrar	N33 - N41	\$53,940 - \$75,720
Operations Manager	N33 - N41	\$53,940 - \$75,720

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
	N33 - N40	
Agricultural Supervisor	N33 - N40	\$53,940 - \$72,420
Assistant Comptroller - Inland Revenue	N33 - N40	\$53,940 - \$72,420
Assistant Director - Information Technology	N33 - N40	\$53,940 - \$72,420
Business Development Officer	N33 - N40	\$53,940 - \$72,420
Chief Architect	N33 - N40	\$53,940 - \$72,420
Chief Labour Officer	N33 - N40	\$53,940 - \$72,420
Chief Librarian	N33 - N40	\$53,940 - \$72,420
Dentist	N33 - N40	\$53,940 - \$72,420
Deputy Director of Agriculture	N33 - N40	\$53,940 - \$72,420
Deputy Headmaster	N33 - N40	\$53,940 - \$72,420
Deputy Postmaster	N33 - N40	\$53,940 - \$72,420
Director Cooperatives	N33 - N40	\$53,940 - \$72,420
Director of Sports	N33 - N40	\$53,940 - \$72,420
Director of Youths	N33 - N40	\$53,940 - \$72,420
Education Officer	N33 - N40	\$53,940 - \$72,420
Education Psychologist	N33 - N40	\$53,940 - \$72,420
Gender Counsellor	N33 - N40	\$53,940 - \$72,420
Health Planner	N33 - N40	\$53,940 - \$72,420
Health Promotion Unit Coordinator	N33 - N40	\$53,940 - \$72,420
Matron	N33 - N40	\$53,940 - \$72,420
Policy & Regulation Officer	N33 - N40	\$53,940 - \$72,420
Project Coordinator-Schools Computer	N33 - N40	\$53,940 - \$72,420
Schools' Social Services Coordinator	N33 - N40	\$53,940 - \$72,420
Senior Health Educator	N33 - N40	\$53,940 - \$72,420
TVET Coordinator	N33 - N40	\$53,940 - \$72,420
Veterinary Officer	N33 - N40	\$53,940 - \$72,420
	N33 - N39	
Assistant Comptroller - Customs	N33 - N39	\$53,940 - \$69,120
Assistant Deputy Comptroller - Inland	N33 - N39	\$53,940 - \$69,120
Assistant Matron	N33 - N39	\$53,940 - \$69,120
Chief Valuation Officer	N33 - N39	\$53,940 - \$69,120
Collections Supervisor - IRD	N33 - N39	\$53,940 - \$69,120
Collections Supervisor - Tax Reform	N33 - N39	\$53,940 - \$69,120
Coordinator Community Nursing Services	N33 - N39	\$53,940 - \$69,120
Coordinator Social Case Worker	N33 - N39	\$53,940 - \$69,120

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Laboratory Supervisor	N33 - N39	\$53,940 - \$69,120
Nevis AIDS/HIV Coordinator	N33 - N39	\$53,940 - \$69,120
Principal Environmental Health Officer	N33 - N39	\$53,940 - \$69,120
Senior Building Inspector	N33 - N39	\$53,940 - \$69,120
Senior Pharmacist	N33 - N39	\$53,940 - \$69,120
Senior Physical Planning Officer	N33 - N39	\$53,940 - \$69,120
Senior Radiographer	N33 - N39	\$53,940 - \$69,120
Small Business Coordinator	N33 - N39	\$53,940 - \$69,120
Supervisor Community Health Nurse	N33 - N39	\$53,940 - \$69,120
	N33 - N38	
Abattoir Manager	N33 - N38	\$53,940 - \$66,300
Accountant	N33 - N38	\$53,940 - \$66,300
Adult Education Coordinator	N33 - N38	\$53,940 - \$66,300
Agro Processing Officer	N33 - N38	\$53,940 - \$66,300
Architect	N33 - N38	\$53,940 - \$66,300
Asphalt Plant Manager	N33 - N38	\$53,940 - \$66,300
Assistant Deputy Comptroller	N33 - N38	\$53,940 - \$66,300
Assistant Deputy Comptroller - Customs	N33 - N38	\$53,940 - \$66,300
Assistant Hospital Administrator	N33 - N38	\$53,940 - \$66,300
Assistant Human Resources Manager	N33 - N38	\$53,940 - \$66,300
Assistant Regulator	N33 - N38	\$53,940 - \$66,300
Audit Manager	N33 - N38	\$53,940 - \$66,300
Bio-medical Technician	N33 - N38	\$53,940 - \$66,300
Budget Analyst	N33 - N38	\$53,940 - \$66,300
Building Engineer	N33 - N38	\$53,940 - \$66,300
Building Inspector	N33 - N38	\$53,940 - \$66,300
Central Procurement Unit Manager	N33 - N38	\$53,940 - \$66,300
Chief Extension Officer	N33 - N38	\$53,940 - \$66,300
Civil Engineer	N33 - N38	\$53,940 - \$66,300
Communication Officer	N33 - N38	\$53,940 - \$66,300
Community Affairs Officer - Trained	N33 - N38	\$53,940 - \$66,300
Coordinator	N33 - N38	\$53,940 - \$66,300
Coordinator Distance Education	N33 - N38	\$53,940 - \$66,300
Coordinator Teacher Resource Center	N33 - N38	\$53,940 - \$66,300
Counsellor	N33 - N38	\$53,940 - \$66,300
Court Administrator	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Craft House Manager	N33 - N38	\$53,940 - \$66,300
Craft House Manager	N33 - N38	\$53,940 - \$66,300
Debt Officer	N33 - N38	\$53,940 - \$66,300
Deputy Director	N33 - N38	\$53,940 - \$66,300
Deputy Director Community Development	N33 - N38	\$53,940 - \$66,300
Deputy Director Statistics and Economic	N33 - N38	\$53,940 - \$66,300
Deputy Director Trade and Consumer	N33 - N38	\$53,940 - \$66,300
Deputy Registrar of Insurance	N33 - N38	\$53,940 - \$66,300
Development Control Officer	N33 - N38	\$53,940 - \$66,300
Early Childhood Coordinator	N33 - N38	\$53,940 - \$66,300
Economic Development Officer	N33 - N38	\$53,940 - \$66,300
Economist	N33 - N38	\$53,940 - \$66,300
Editor	N33 - N38	\$53,940 - \$66,300
Education and Prevention Officer	N33 - N38	\$53,940 - \$66,300
Education Personnel Coordinator	N33 - N38	\$53,940 - \$66,300
Engineer	N33 - N38	\$53,940 - \$66,300
Environment & Development Officer	N33 - N38	\$53,940 - \$66,300
Environmental Health Inspector	N33 - N38	\$53,940 - \$66,300
Environmental Officer	N33 - N38	\$53,940 - \$66,300
Family Services Coordinator	N33 - N38	\$53,940 - \$66,300
Financial Officer	N33 - N38	\$53,940 - \$66,300
Financial Systems Manager	N33 - N38	\$53,940 - \$66,300
Forestry Officer	N33 - N38	\$53,940 - \$66,300
Gender Affairs Coordinator	N33 - N38	\$53,940 - \$66,300
GIS Officer	N33 - N38	\$53,940 - \$66,300
Health Educator	N33 - N38	\$53,940 - \$66,300
Health Service Administrator	N33 - N38	\$53,940 - \$66,300
Human Resource Coordinator - Education	N33 - N38	\$53,940 - \$66,300
Laboratory Analyst	N33 - N38	\$53,940 - \$66,300
Librarian	N33 - N38	\$53,940 - \$66,300
Maintenance Technical Supervisor	N33 - N38	\$53,940 - \$66,300
Marketing Officer	N33 - N38	\$53,940 - \$66,300
Medical Lab Technologist	N33 - N38	\$53,940 - \$66,300
Medical Officer	N33 - N38	\$53,940 - \$66,300
Mental Health Counsellor	N33 - N38	\$53,940 - \$66,300
National Cricket Coach	N33 - N38	\$53,940 - \$66,300
Objections Officer	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Occupational Therapist	N33 - N38	\$53,940 - \$66,300
Office Manager	N33 - N38	\$53,940 - \$66,300
Office Manager/ Clerk Nevis Island	N33 - N38	\$53,940 - \$66,300
Operations Manager	N33 - N38	\$53,940 - \$66,300
Pharmacist I	N33 - N38	\$53,940 - \$66,300
Physical Education Coordinator	N33 - N38	\$53,940 - \$66,300
Physical Planning Officer	N33 - N38	\$53,940 - \$66,300
Physical Sports Officer	N33 - N38	\$53,940 - \$66,300
Physical Therapist	N33 - N38	\$53,940 - \$66,300
Physiotherapist	N33 - N38	\$53,940 - \$66,300
Press Secretary	N33 - N38	\$53,940 - \$66,300
Producer	N33 - N38	\$53,940 - \$66,300
Product Development Officer	N33 - N38	\$53,940 - \$66,300
Project Development Officer	N33 - N38	\$53,940 - \$66,300
Project Officer	N33 - N38	\$53,940 - \$66,300
Protocol Officer	N33 - N38	\$53,940 - \$66,300
Psychiatric Officer	N33 - N38	\$53,940 - \$66,300
Public Relation Officer	N33 - N38	\$53,940 - \$66,300
Quality Control Officer	N33 - N38	\$53,940 - \$66,300
Quantity Surveyor	N33 - N38	\$53,940 - \$66,300
Quarantine Officer	N33 - N38	\$53,940 - \$66,300
Radiographer I	N33 - N38	\$53,940 - \$66,300
Registry Technician	N33 - N38	\$53,940 - \$66,300
RISE Supervisor	N33 - N38	\$53,940 - \$66,300
School Library Coordinator	N33 - N38	\$53,940 - \$66,300
Senior Auditor	N33 - N38	\$53,940 - \$66,300
Senior Citizen's Program Coordinator	N33 - N38	\$53,940 - \$66,300
Senior Consumer Affairs Officer	N33 - N38	\$53,940 - \$66,300
Senior Development Control Officer	N33 - N38	\$53,940 - \$66,300
Senior Development Officer	N33 - N38	\$53,940 - \$66,300
Senior Environmental Health Officer I	N33 - N38	\$53,940 - \$66,300
Senior Labour Officer I	N33 - N38	\$53,940 - \$66,300
Senior Systems Analyst	N33 - N38	\$53,940 - \$66,300
Senior Tax Officer	N33 - N38	\$53,940 - \$66,300
Senior Trade Officer	N33 - N38	\$53,940 - \$66,300
Senior Valuation Officer	N33 - N38	\$53,940 - \$66,300
Small Business Development Officer	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Social Case Worker	N33 - N38	\$53,940 - \$66,300
Specialist Teacher II	N33 - N38	\$53,940 - \$66,300
Statistician	N33 - N38	\$53,940 - \$66,300
Supervisor	N33 - N38	\$53,940 - \$66,300
Surveyor	N33 - N38	\$53,940 - \$66,300
Sustainable Development Officer	N33 - N38	\$53,940 - \$66,300
Systems Analyst I	N33 - N38	\$53,940 - \$66,300
Tourism Education Officer I	N33 - N38	\$53,940 - \$66,300
Tourism Marketing Officer	N33 - N38	\$53,940 - \$66,300
Trade Officer - Customs	N33 - N38	\$53,940 - \$66,300
Trained Graduate Teacher	N33 - N38	\$53,940 - \$66,300
Training Officer	N33 - N38	\$53,940 - \$66,300
Water Development Engineer	N33 - N38	\$53,940 - \$66,300
Youth Development Officer - Trained	N33 - N38	\$53,940 - \$66,300
	N33 - N36	
Accounting Officer	N33 - N36	\$53,940 - \$60,600
Assistant Librarian	N33 - N36	\$53,940 - \$60,600
Assistant Producer	N33 - N36	\$53,940 - \$60,600
Associate Producer	N33 - N36	\$53,940 - \$60,600
Audit Manager II	N33 - N36	\$53,940 - \$60,600
Building Inspector I	N33 - N36	\$53,940 - \$60,600
Cash Management Analyst	N33 - N36	\$53,940 - \$60,600
Clerk of Works	N33 - N36	\$53,940 - \$60,600
Communication Officer II	N33 - N36	\$53,940 - \$60,600
Communications Supervisor	N33 - N36	\$53,940 - \$60,600
Consumer Affairs Supervisor	N33 - N36	\$53,940 - \$60,600
Co-operative Supervisor	N33 - N36	\$53,940 - \$60,600
Customer Service Manager	N33 - N36	\$53,940 - \$60,600
Deputy Registrar	N33 - N36	\$53,940 - \$60,600
Dietician I	N33 - N36	\$53,940 - \$60,600
Examination Officer	N33 - N36	\$53,940 - \$60,600
Executive Director	N33 - N36	\$53,940 - \$60,600
Fisheries Officer II	N33 - N36	\$53,940 - \$60,600
Legal Assistant	N33 - N36	\$53,940 - \$60,600
Manager Repair Shop	N33 - N36	\$53,940 - \$60,600
Purchasing Supervisor	N33 - N36	\$53,940 - \$60,600

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Rehab Therapist	N33 - N36	\$53,940 - \$60,600
Senior Consumer Affairs Officer I	N33 - N36	\$53,940 - \$60,600
Senior Veterenary Officer	N33 - N36	\$53,940 - \$60,600
Senior Veterinary Assistant	N33 - N36	\$53,940 - \$60,600
Supervisor	N33 - N36	\$53,940 - \$60,600
Supervisor - Environmental Tourism	N33 - N36	\$53,940 - \$60,600
Supervisor of Works	N33 - N36	\$53,940 - \$60,600
Supply Office Manager	N33 - N36	\$53,940 - \$60,600
Tax Supervisor	N33 - N36	\$53,940 - \$60,600
Technial Officer	N33 - N36	\$53,940 - \$60,600
	N33 - N35	
Administrative Officer	N33 - N35	\$53,940 - \$57,720
Assistant Nurse Manager	N33 - N35	\$53,940 - \$57,720
Production Officer	N33 - N35	\$53,940 - \$57,720
Senior Environmental Health Officer II	N33 - N35	\$53,940 - \$57,720
Senior Officer Grade IV	N33 - N35	\$53,940 - \$57,720
Senior Youth Development Officer	N33 - N35	\$53,940 - \$57,720
	N32 - N36	
Emergency Medical Technician III	N32 - N36	\$52,020 - \$60,600
	N31 - N35	
Customs Officer Grade IV	N31 - N35	\$50,160 - \$57,720
	N30 - N38	
Graduate Teacher	N30 - N38	\$48,360 - \$66,300
Guidance Counsellor	N30 - N38	\$48,360 - \$66,300
Senior Health Statistician	N30 - N38	\$48,360 - \$66,300
Untrained Graduate Teacher	N30 - N38	\$48,360 - \$66,300
	N30 - N34	
Athletics Coach	N30 - N34	\$48,360 - \$55,740
Dietician II	N30 - N34	\$48,360 - \$55,740
Registered Nurse II	N30 - N34	\$48,360 - \$55,740
Tourism Education Officer II	N30 - N34	\$48,360 - \$55,740

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Leader of the Opposition	N29	\$46,560
President - Nevis Island Assembly	N29	\$46,560
	N28 - N32	
Administrative Assistant	N28 - N32	\$44,820 - \$52,020
Asphalt Plant Supervisor	N28 - N32	\$44,820 - \$52,020
Assistant Building Inspector I	N28 - N32	\$44,820 - \$52,020
Assistant Marketing Officer	N28 - N32	\$44,820 - \$52,020
Assistant Physical Planner	N28 - N32	\$44,820 - \$52,020
Auditor I	N28 - N32	\$44,820 - \$52,020
Broadcast Engineer	N28 - N32	\$44,820 - \$52,020
Building Inspector II	N28 - N32	\$44,820 - \$52,020
Cash Management Officer II	N28 - N32	\$44,820 - \$52,020
Clerk - Nevis Island Assembly	N28 - N32	\$44,820 - \$52,020
Communications Officer	N28 - N32	\$44,820 - \$52,020
Community Development Officer III	N28 - N32	\$44,820 - \$52,020
Community Liason Officer	N28 - N32	\$44,820 - \$52,020
Computer Analyst	N28 - N32	\$44,820 - \$52,020
Consumer Affairs Officer I	N28 - N32	\$44,820 - \$52,020
Cricket Coordinator	N28 - N32	\$44,820 - \$52,020
Customer Service Supervisor	N28 - N32	\$44,820 - \$52,020
Development Officer	N28 - N32	\$44,820 - \$52,020
Draftsman	N28 - N32	\$44,820 - \$52,020
Electrical Inspector	N28 - N32	\$44,820 - \$52,020
Electrician III	N28 - N32	\$44,820 - \$52,020
Executive Officer	N28 - N32	\$44,820 - \$52,020
Financial Systems Assistant	N28 - N32	\$44,820 - \$52,020
Fisheries Officer	N28 - N32	\$44,820 - \$52,020
Gender Affairs Officer	N28 - N32	\$44,820 - \$52,020
Health Statistician	N28 - N32	\$44,820 - \$52,020
Heavy Equipment Supervisor	N28 - N32	\$44,820 - \$52,020
Inspector of Works	N28 - N32	\$44,820 - \$52,020
Library Technician III	N28 - N32	\$44,820 - \$52,020
Maintenance Supervisor	N28 - N32	\$44,820 - \$52,020
Maintenance Technician	N28 - N32	\$44,820 - \$52,020
Marketing Assistant	N28 - N32	\$44,820 - \$52,020
Pharmacist II	N28 - N32	\$44,820 - \$52,020

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Physical Education Officer	N28 - N32	\$44,820 - \$52,020
Purchasing Officer	N28 - N32	\$44,820 - \$52,020
Radiographer II	N28 - N32	\$44,820 - \$52,020
Repair Shop Supervisor	N28 - N32	\$44,820 - \$52,020
Research and Development Officer	N28 - N32	\$44,820 - \$52,020
Research and Documentation Officer III	N28 - N32	\$44,820 - \$52,020
Senior Cooperative Officer	N28 - N32	\$44,820 - \$52,020
Senior Development Officer I	N28 - N32	\$44,820 - \$52,020
Senior Labour Officer	N28 - N32	\$44,820 - \$52,020
Senior Livestock Extension Officer	N28 - N32	\$44,820 - \$52,020
Senior Mechanic	N28 - N32	\$44,820 - \$52,020
Senior Probation Officer	N28 - N32	\$44,820 - \$52,020
Senior Technical Instructor	N28 - N32	\$44,820 - \$52,020
SFEP Officer	N28 - N32	\$44,820 - \$52,020
Specialist Teacher	N28 - N32	\$44,820 - \$52,020
Sports Liaison Officer	N28 - N32	\$44,820 - \$52,020
Statistical Officer I	N28 - N32	\$44,820 - \$52,020
Supervisor Meter Reader	N28 - N32	\$44,820 - \$52,020
Supervisor of Customer Service	N28 - N32	\$44,820 - \$52,020
Supervisor - Sports Museum	N28 - N32	\$44,820 - \$52,020
Supervisor Technical Services	N28 - N32	\$44,820 - \$52,020
Survey Coordinator	N28 - N32	\$44,820 - \$52,020
Systems Analyst II	N28 - N32	\$44,820 - \$52,020
Systems Technician	N28 - N32	\$44,820 - \$52,020
Tax Officer Grade III	N28 - N32	\$44,820 - \$52,020
Technical Instructor	N28 - N32	\$44,820 - \$52,020
Water Technician	N28 - N32	\$44,820 - \$52,020
Workshop Supervisor	N28 - N32	\$44,820 - \$52,020
Youth Development Officer	N28 - N32	\$44,820 - \$52,020
	N26 - N30	
Customs Officer Grade III	N26 - N30	\$41,400 - \$48,360
	N25 - N32	
Agricultural Officer	N25 - N32	\$39,720 - \$52,020
Community Health Nurse	N25 - N32	\$39,720 - \$52,020
Environmental Health Officers - Trained	N25 - N32	\$39,720 - \$52,020

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Gender Developmental Officer	N25 - N32	\$39,720 - \$52,020
Mental Health Nurse	N25 - N32	\$39,720 - \$52,020
Staff Nurse	N25 - N32	\$39,720 - \$52,020
Trained Teacher	N25 - N32	\$39,720 - \$52,020
	N25 - N30	
Registered Nurse I	N25 - N30	\$39,720 - \$48,360
Elected Member	N24	\$38,040
Nominated Member	N24	\$38,040
	N22 - N30	
Attendance Officer II	N22 - N30	\$34,680 - \$48,360
	N22 - N27	
Agricultural Assistant	N22 - N27	\$34,680 - \$43,080
Agro Processing Assistant	N22 - N27	\$34,680 - \$43,080
Animal Health Assistant	N22 - N27	\$34,680 - \$43,080
Artistic Development Officer I	N22 - N27	\$34,680 - \$43,080
Asphalt Plant Foreman	N22 - N27	\$34,680 - \$43,080
Asphalt Plant Operator	N22 - N27	\$34,680 - \$43,080
Assessment Officer I	N22 - N27	\$34,680 - \$43,080
Assistant Building Inspector II	N22 - N27	\$34,680 - \$43,080
Assistant Draftsman	N22 - N27	\$34,680 - \$43,080
Associate Librarian	N22 - N27	\$34,680 - \$43,080
Auditor	N22 - N27	\$34,680 - \$43,080
Budget Assistant	N22 - N27	\$34,680 - \$43,080
Cash Management Officer I	N22 - N27	\$34,680 - \$43,080
Community Development Officer II	N22 - N27	\$34,680 - \$43,080
Community Liason Officer II	N22 - N27	\$34,680 - \$43,080
Consumer Affairs Officer II	N22 - N27	\$34,680 - \$43,080
Co-operative Officer	N22 - N27	\$34,680 - \$43,080
Electrician II	N22 - N27	\$34,680 - \$43,080
Emergency Medical Technician II	N22 - N27	\$34,680 - \$43,080
Extension Officer	N22 - N27	\$34,680 - \$43,080
Field Supervisor	N22 - N27	\$34,680 - \$43,080
Field Technician II	N22 - N27	\$34,680 - \$43,080

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Fisheries Assistant	N22 - N27	\$34,680 - \$43,080
Fisheries Field Assistant	N22 - N27	\$34,680 - \$43,080
Foreman Mechanic	N22 - N27	\$34,680 - \$43,080
Foreman of Works	N22 - N27	\$34,680 - \$43,080
Forestry Assistant	N22 - N27	\$34,680 - \$43,080
Gender Affairs Officer	N22 - N27	\$34,680 - \$43,080
Health Surveillance Officer	N22 - N27	\$34,680 - \$43,080
Heavy Machine Operator	N22 - N27	\$34,680 - \$43,080
Junior Labour Officer	N22 - N27	\$34,680 - \$43,080
Laboratory Technician II	N22 - N27	\$34,680 - \$43,080
Library Technician II	N22 - N27	\$34,680 - \$43,080
Livestock Extension Officer	N22 - N27	\$34,680 - \$43,080
Maintenance Technician II	N22 - N27	\$34,680 - \$43,080
Mechanic Grade II	N22 - N27	\$34,680 - \$43,080
Monitoring & Evaluation Officer	N22 - N27	\$34,680 - \$43,080
Music Instructor	N22 - N27	\$34,680 - \$43,080
Operations Officer	N22 - N27	\$34,680 - \$43,080
Physical Education Instructor	N22 - N27	\$34,680 - \$43,080
Preventative Officer	N22 - N27	\$34,680 - \$43,080
Probation Officer	N22 - N27	\$34,680 - \$43,080
Pump Technician II	N22 - N27	\$34,680 - \$43,080
Research and Documentation Officer II	N22 - N27	\$34,680 - \$43,080
Road Foreman	N22 - N27	\$34,680 - \$43,080
School Library Technician II	N22 - N27	\$34,680 - \$43,080
Senior Bailiff	N22 - N27	\$34,680 - \$43,080
Senior Clerk	N22 - N27	\$34,680 - \$43,080
Senior Development Office II	N22 - N27	\$34,680 - \$43,080
Senior Housekeeper	N22 - N27	\$34,680 - \$43,080
Senior Meter Reader	N22 - N27	\$34,680 - \$43,080
Senior Officer	N22 - N27	\$34,680 - \$43,080
Senior Orderly	N22 - N27	\$34,680 - \$43,080
Senior Sports Officer	N22 - N27	\$34,680 - \$43,080
Senior Store Clerk	N22 - N27	\$34,680 - \$43,080
Senior Technical Officer I	N22 - N27	\$34,680 - \$43,080
Senior Vector Control Officer	N22 - N27	\$34,680 - \$43,080
Statistical Officer II	N22 - N27	\$34,680 - \$43,080
Storekeeper II	N22 - N27	\$34,680 - \$43,080

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Stores Supervisor	N22 - N27	\$34,680 - \$43,080
Supervisor - Education	N22 - N27	\$34,680 - \$43,080
Systems Analyst III	N22 - N27	\$34,680 - \$43,080
Systems Technician II	N22 - N27	\$34,680 - \$43,080
Tax Officer Grade II	N22 - N27	\$34,680 - \$43,080
Technician II	N22 - N27	\$34,680 - \$43,080
Valuation Officer	N22 - N27	\$34,680 - \$43,080
Veterinary Assistant	N22 - N27	\$34,680 - \$43,080
Water Technician II	N22 - N27	\$34,680 - \$43,080
Youth Development Officer I	N22 - N27	\$34,680 - \$43,080
	N22 - N25	
Customs Officer Grade II	N22 - N25	\$34,680 - \$39,720
Plant Operator	N22 - N25	\$34,680 - \$39,720
	N20 - N30	
Dental Auxillary	N20 - N30	\$31,560 - \$48,360
Resource Teacher	N20 - N30	\$31,560 - \$48,360
	N15 - N23	
Emergency Medical Technician	N15 - N23	\$25,680 - \$36,360
	N12 - N23	
Assistant Radiographer	N12 - N23	\$22,680 - \$36,360
Lab Phlebotomist	N12 - N23	\$22,680 - \$36,360
Student Dispenser	N12 - N23	\$22,680 - \$36,360
Student Pharmacist	N12 - N23	\$22,680 - \$36,360
Trained Pre-School	N12 - N23	\$22,680 - \$36,360
Trained Special Educator	N12 - N23	\$22,680 - \$36,360
	N12 - N21	
Emergency Medical Technician Trainee	N12 - N21	\$22,680 - \$33,000
Environmental Health Officers - Trainee	N12 - N21	\$22,680 - \$33,000
Nursing Assistant	N12 - N21	\$22,680 - \$33,000
Physical Planning Assistant	N12 - N21	\$22,680 - \$33,000
Planning Assistant	N12 - N21	\$22,680 - \$33,000
Planning Technician	N12 - N21	\$22,680 - \$33,000

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Secretary/Audit Assistant	N12 - N21	\$22,680 - \$33,000
Secretary/Clerk	N12 - N21	\$22,680 - \$33,000
Secretary/ Clerks	N12 - N21	\$22,680 - \$33,000
Student Nurse	N12 - N21	\$22,680 - \$33,000
Student Physical Therapist	N12 - N21	\$22,680 - \$33,000
Systems Analyst IV	N12 - N21	\$22,680 - \$33,000
Systems Technician III	N12 - N21	\$22,680 - \$33,000
	N10 - N21	
Administrative Clerk	N10 - N21	\$20,640 - \$33,000
Agricultural Trainee	N10 - N21	\$20,640 - \$33,000
Assessment Officer	N10 - N21	\$20,640 - \$33,000
Assistant Lab Technician	N10 - N21	\$20,640 - \$33,000
Attendance Officer	N10 - N21	\$20,640 - \$33,000
Audit Assistant	N10 - N21	\$20,640 - \$33,000
Book Binder Grade II	N10 - N21	\$20,640 - \$33,000
Cashier	N10 - N21	\$20,640 - \$33,000
Clerk/Binder	N10 - N21	\$20,640 - \$33,000
Community Development Officer I	N10 - N21	\$20,640 - \$33,000
Consumer Affairs Officer I	N10 - N21	\$20,640 - \$33,000
Customs Officer Grade I	N10 - N21	\$20,640 - \$33,000
Data Entry Clerk	N10 - N21	\$20,640 - \$33,000
Dental Assistant	N10 - N21	\$20,640 - \$33,000
Dispatch Clerk	N10 - N21	\$20,640 - \$33,000
Dispatcher	N10 - N21	\$20,640 - \$33,000
Electrician I	N10 - N21	\$20,640 - \$33,000
Field Officer	N10 - N21	\$20,640 - \$33,000
Field Technician I	N10 - N21	\$20,640 - \$33,000
Fisheries Trainee	N10 - N21	\$20,640 - \$33,000
Forestry Trainee	N10 - N21	\$20,640 - \$33,000
Health Promotion Officer	N10 - N21	\$20,640 - \$33,000
Housekeeper	N10 - N21	\$20,640 - \$33,000
Junior Bailiff	N10 - N21	\$20,640 - \$33,000
Junior Clerk	N10 - N21	\$20,640 - \$33,000
Junior Cultural Officer	N10 - N21	\$20,640 - \$33,000
Junior Officer	N10 - N21	\$20,640 - \$33,000
Junior Probation Officer	N10 - N21	\$20,640 - \$33,000

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Junior Sports Officer	N10 - N21	\$20,640 - \$33,000
Junior Statistical Officer	N10 - N21	\$20,640 - \$33,000
Junior Technical Officer	N10 - N21	\$20,640 - \$33,000
Junior Valuation Officer	N10 - N21	\$20,640 - \$33,000
Laboratory Assistant	N10 - N21	\$20,640 - \$33,000
Laboratory Technician I	N10 - N21	\$20,640 - \$33,000
Lab Technician	N10 - N21	\$20,640 - \$33,000
Library Assistant	N10 - N21	\$20,640 - \$33,000
Library Technician I	N10 - N21	\$20,640 - \$33,000
Livestock Trainee	N10 - N21	\$20,640 - \$33,000
Machine Operator	N10 - N21	\$20,640 - \$33,000
Maintenance Technician III	N10 - N21	\$20,640 - \$33,000
Market Attendant	N10 - N21	\$20,640 - \$33,000
Mechanic Grade I	N10 - N21	\$20,640 - \$33,000
Medical Records Clerk	N10 - N21	\$20,640 - \$33,000
Medical Store Clerk	N10 - N21	\$20,640 - \$33,000
Meter Reader	N10 - N21	\$20,640 - \$33,000
Orderly	N10 - N21	\$20,640 - \$33,000
Physical Education Teacher	N10 - N21	\$20,640 - \$33,000
Postman	N10 - N21	\$20,640 - \$33,000
Production Assistant	N10 - N21	\$20,640 - \$33,000
Pump Technician I	N10 - N21	\$20,640 - \$33,000
Receptionist I	N10 - N21	\$20,640 - \$33,000
Research and Documentation Officer	N10 - N21	\$20,640 - \$33,000
School Librarian Technician I	N10 - N21	\$20,640 - \$33,000
Statistical Clerk	N10 - N21	\$20,640 - \$33,000
Store Keeper	N10 - N21	\$20,640 - \$33,000
Storekeeper I	N10 - N21	\$20,640 - \$33,000
Student Lab Technologist	N10 - N21	\$20,640 - \$33,000
Student Radiographer	N10 - N21	\$20,640 - \$33,000
Sub-Postmaster	N10 - N21	\$20,640 - \$33,000
Tax Officer Grade I	N10 - N21	\$20,640 - \$33,000
Technician I	N10 - N21	\$20,640 - \$33,000
Trainee/Co-op Officer	N10 - N21	\$20,640 - \$33,000
Untrained Teacher	N10 - N21	\$20,640 - \$33,000
Valuation Technician	N10 - N21	\$20,640 - \$33,000
Vector Control Officer 2	N10 - N21	\$20,640 - \$33,000

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2017**

POSITION	GRADE	SALARY SCALE PER ANNUM
Veterinary Field Assistant	N10 - N21	\$20,640 - \$33,000
Veterinary Trainee	N10 - N21	\$20,640 - \$33,000
Ward Clerk	N10 - N21	\$20,640 - \$33,000
Youth Development Officer II	N10 - N21	\$20,640 - \$33,000
	N10 - N19	
Cook	N10 - N19	\$20,640 - \$30,300
	N10 - N17	
Assistant Maintenance Technician	N10 - N17	\$20,640 - \$27,900
Assistant Receptionist	N10 - N17	\$20,640 - \$27,900
Book Binder Grade I	N10 - N17	\$20,640 - \$27,900
Bus Driver	N10 - N17	\$20,640 - \$27,900
Cleaner	N10 - N17	\$20,640 - \$27,900
Customs Assistant	N10 - N17	\$20,640 - \$27,900
Custom Security	N10 - N17	\$20,640 - \$27,900
Groundsman	N10 - N17	\$20,640 - \$27,900
Janitor	N10 - N17	\$20,640 - \$27,900
Nursing Attendant	N10 - N17	\$20,640 - \$27,900
Office Assistant	N10 - N17	\$20,640 - \$27,900
Receptionist II	N10 - N17	\$20,640 - \$27,900
Security Guard	N10 - N17	\$20,640 - \$27,900
Teacher's Aide	N10 - N17	\$20,640 - \$27,900
Vector Control Officer 1	N10 - N17	\$20,640 - \$27,900
	N10 - N14	
Office Attendant	N10 - N14	\$20,640 - \$24,660
	N7 - N17	
Sorter	N7 - N17	\$17,760 - \$27,900

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	DEPUTY GOVERNOR GENERAL	
	ADMINISTRATION	
010101	Administration	
	Deputy Governor General	1
	Administrative Assistant	1
	Junior Clerk	1
	Total	3
	Department Total	3
	Ministry Total	3
	LEGISLATURE	
	ADMINISTRATION	
020101	Administration	
	Office Manager	1
	President - Nevis Island Assembly	1
	Clerk - Nevis Island Assembly	1
	Junior Clerk	1
	Total	4
020102	Office Opposition Leader	
	Leader of the Opposition	1
	Nominated Member	1
	Elected Member	1
	Total	3
	Department Total	7
	Ministry Total	7
	NEVIS AUDIT OFFICE	
	ADMINISTRATION	
030101	Nevis Audit Office - Administration	
	Senior Audit Manager	1
	Audit Assistant	1
	Total	2
030102	Finance and Compliance Audit	
	Audit Manager	2
	Auditor	1
	Audit Assistant	1
	Total	4
	Department Total	6

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Ministry Total	6
	LEGAL SERVICES	
	LEGAL DEPARTMENT	
040101	Legal Department	
	Legal Advisor	1
	Senior Legal Counsel	1
	Legal Counsel	4
	Legal Assistant	1
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Office Assistant	1
	Total	11
	Department Total	11
	COMPANY REGISTRY DEPT.	
040201	Company Registry	
	Executive Officer	1
	Office Assistant	1
	Total	2
	Department Total	2
	Ministry Total	13
	PREMIER'S MINISTRY	
	OFFICE OF THE PREMIER	
050101	Administration	
	Premier	1
	Cabinet Secretary	1
	Permanent Secretary	1
	Assistant Secretary	2
	Chief Protocol Officer	1
	Office Manager	1
	Protocol Officer	1
	Administrative Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Receptionist I	3
	Junior Clerk	2

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Office Assistant	1
	Total	17
	Department Total	17
	REGISTRAR AND HIGH COURT	
050201	Registrar	
	Resident Judge	1
	Assistant Registrar	1
	Court Administrator	1
	Executive Officer	1
	Senior Bailiff	1
	Senior Clerk	3
	Office Assistant	1
	Junior Clerk	2
	Junior Bailiff	1
	Total	12
	Department Total	12
	MAGISTRATE	
050301	Magistrate Court	
	Executive Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Junior Clerk	1
	Total	4
	Department Total	4
	LABOUR DEPARTMENT	
050401	Labour Department	
	Office Manager	1
	Chief Labour Officer	1
	Senior Labour Officer	1
	Junior Labour Officer	1
	Junior Clerk	2
	Office Assistant	1
	Office Attendant	1
	Total	8
	Department Total	8
	NEVIS DISASTER MANAGEMENT DEPARTMENT	
050501	Nevis Disaster Management Office	
	Director	1

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Communications Officer	1
	Community Liason Officer	2
	Junior Clerk	1
	Office Assistant	1
	Junior Officer	1
	Office Attendant	1
	Total	8
	Department Total	8
	Ministry Total	49
	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	
	ADMINISTRATION	
060101	Administration	
	Permanent Secretary - Finance	1
	Financial Adviser	1
	Principal Assistant Secretary	1
	Office Manager	1
	Administrative Assistant	1
	Junior Clerk	1
	Total	6
060102	Information Technology Division	
	Director Information Technology	1
	Assistant Director - Information Technology	1
	Office Manager	1
	Systems Analyst I	3
	Systems Technician	2
	Supervisor Technical Services	1
	Field Technician I	1
	Total	10
060103	Central Procurement Unit	
	Central Procurement Unit Manager	1
	Junior Clerk	1
	Office Assistant	1
	Total	3
060104	Internal Audit	
	Internal Audit Manager	1
	Senior Clerk	1
	Junior Clerk	1

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	3
060105	Budget Unit	
	Senior Budget Analyst	1
	Budget Analyst	2
	Total	3
060106	Economic Policy Unit	
	Debt Officer	2
	Economist	2
	Total	4
	Department Total	29
	TREASURY DEPARTMENT	
060201	Administration and Investment Operations	
	Treasurer	1
	Junior Clerk	1
	Total	2
060202	Accounting Operations	
	Accounting Officer	1
	Accountant	2
	Administrative Officer	1
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	2
	Office Assistant	1
	Total	9
	Department Total	11
	CUSTOMS DEPARTMENT	
060301	Administration and Revenue Division	
	Deputy Comptroller of Customs	1
	Assistant Deputy Comptroller - Customs	2
	Customs Officer Grade IV	1
	Customs Officer Grade III	2
	Customs Officer Grade I	11
	Cashier	2
	Customs Assistant	1
	Total	20
060302	Enforcement Division	
	Assistant Comptroller - Customs	1
	Assistant Deputy Comptroller - Customs	1

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Customs Officer Grade IV	1
	Customs Officer Grade II	3
	Total	6
060303	Seaport Operations	
	Assistant Deputy Comptroller - Customs	1
	Customs Officer Grade III	3
	Customs Officer Grade II	2
	Customs Officer Grade I	4
	Customs Assistant	1
	Total	11
060304	Airport Operations	
	Customs Officer Grade IV	1
	Customs Assistant	1
	Customs Officer Grade I	3
	Total	5
	Department Total	42
	INLAND REVENUE DEPARTMENT	
060401	Administration	
	Deputy Comptroller of Inland Revenue	1
	Senior Tax Officer	1
	Assistant Deputy Comptroller - Inland Revenue	2
	Systems Technician II	1
	Assessment Officer	1
	Junior Clerk	2
	Total	8
060402	Auditing and Records Management	
	Audit Manager	2
	Assistant Comptroller - Inland Revenue	1
	Senior Auditor	4
	Auditor	1
	Tax Officer Grade I	1
	Total	9
060403	Collection and Revenue Control	
	Collections Supervisor - IRD	1
	Senior Tax Officer	1
	Tax Officer Grade II	3
	Cashier	1
	Tax Officer Grade I	2

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	8
060404	Property Valuation	
	Senior Valuation Officer	2
	Chief Valuation Officer	1
	Junior Valuation Officer	4
	Office Assistant	1
	Total	8
060405	Tax Payer Service	
	Assistant Comptroller - Inland Revenue	1
	Tax Officer Grade III	1
	Tax Officer Grade I	3
	Total	5
	Department Total	38
	DEPARTMENT OF STATISTICS	
060501	Administration	
	Director	1
	Senior Clerk	1
	Research and Documentation Officer	1
	Junior Clerk	1
	Office Assistant	1
	Total	5
060502	Statistical Unit	
	Senior Statistician	1
	Statistician	4
	Statistical Officer II	1
	Junior Clerk	1
	Office Assistant	1
	Total	8
	Department Total	13
	DEVELOPMENT AND MARKETING DEPT.	
060601	Development and Marketing	
	Director Development and Marketing	1
	Marketing Officer	2
	Junior Clerk	1
	Total	4
	Department Total	4
	REGULATION AND SUPERVISION DEPT.	
060701	Regulation and Supervision	

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Regulator Financial Services	1
	Deputy Regulator Financial Services	1
	Registrar Financial Services	1
	Regulator - International Banking	1
	Registrar of Insurance	1
	Deputy Registrar of Insurance	1
	Assistant Regulator	8
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	4
	Total	20
	Department Total	20
	DEPARTMENT OF TRADE, INDUSTRY, CONSUMER AFFAIRS AND	
060801	Administration - Trade	
	Director	1
	Junior Clerk	1
	Total	2
060802	SEDU	
	Small Business Development Officer	1
	Executive Officer	1
	Junior Clerk	1
	Total	3
060803	Trade and Consumer Affairs	
	Director Trade and Consumer Affairs	1
	Senior Trade Officer	1
	Consumer Affairs Supervisor	1
	Executive Officer	1
	Consumer Affairs Officer II	3
	Junior Clerk	2
	Consumer Affairs Officer I	1
	Total	10
060804	The Nevis Craft House	
	Marketing Officer	1
	Craft House Manager	1
	Junior Clerk	1
	Total	3
	Department Total	18
	SUPPLY OFFICE	

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
060901	Supply Office	
	Supply Office Manager	1
	Administrative Officer	1
	Cashier	3
	Total	5
	Department Total	5
	Ministry Total	180
	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS,	
	ADMINISTRATION	
070101	Administration	
	Junior Minister	1
	Advisor	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Assistant Secretary	1
	Office Manager	1
	Senior Clerk	1
	Junior Clerk	1
	Total	8
070103	Project Management Unit	
	Project Coordinator	1
	Project Officer	1
	Technician I	2
	Office Attendant	1
	Total	5
070104	Renewable Energy Unit	
	Energy Officer	1
	Communications Officer	1
	Electrician II	1
	Senior Clerk	1
	Total	4
	Department Total	17
	PHYSICAL PLANNING DEPARTMENT	
070201	Administration	
	Director Physical Planning	1
	Physical Planning Officer	4
	Administrative Officer	1

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Physical Planning Officer	1
	Building Inspector	1
	Senior Building Inspector	1
	Building Inspector I	1
	Assistant Building Inspector I	1
	Assistant Building Inspector II	1
	Physical Planning Assistant	1
	Office Assistant	1
	Junior Clerk	1
	Total	15
	Department Total	15
	PUBLIC WORKS	
070301	Administration	
	Director Public Works	1
	Architect	1
	Operations Manager	1
	Chief Architect	1
	Administrative Officer	1
	Surveyor	2
	Civil Engineer	2
	Draftsman	2
	Assistant Draftsman	1
	Junior Clerk	1
	Office Assistant	1
	Total	14
070302	Road, Bridges & Minor Works	
	Inspector of Works	1
	Foreman of Works	1
	Field Supervisor	1
	Total	3
070303	Buildings	
	Supervisor of Works	1
	Inspector of Works	1
	Workshop Supervisor	1
	Total	3
070304	Repair Shop	
	Manager Repair Shop	1
	Senior Mechanic	2

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Mechanic Grade II	3
	Total	6
070305	Asphalt Plant	
	Asphalt Plant Supervisor	1
	Asphalt Plant Operator	1
	Technician I	2
	Total	4
	Department Total	30
	WATER DEPARTMENT	
070401	Administration and Billing Division	
	Manager	1
	Engineer	1
	Accountant	1
	Supervisor Meter Reader	1
	Water Technician	1
	Executive Officer	1
	Senior Clerk	3
	Cashier	1
	Store Keeper	1
	Meter Reader	3
	Total	14
070402	Production	
	Inspector of Works	1
	Electrician II	3
	Pump Technician II	1
	Electrician I	1
	Total	6
070403	Distribution	
	Inspector of Works	1
	Foreman of Works	2
	Store Keeper	1
	Meter Reader	1
	Total	5
070404	Quality Control	
	Laboratory Analyst	1
	Laboratory Technician II	1
	Laboratory Technician I	2
	Total	4

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Department Total	29
	POST OFFICE	
070501	Administration & Revenue Control	
	Customer Service Manager	1
	Deputy Postmaster	1
	Office Manager	1
	Supervisor of Customer Service	1
	Senior Clerk	3
	Junior Clerk	3
	Office Assistant	1
	Sub-Postmaster	1
	Total	12
070502	Postal Deliveries & Dispatch	
	Operations Officer	1
	Postman	11
	Junior Clerk	1
	Sorter	1
	Total	14
	Department Total	26
	Ministry Total	117
	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	
	ADMINISTRATION	
080101	Administration	
	Minister	1
	Permanent Secretary	1
	Administrative Officer	1
	Senior Clerk	2
	Office Assistant	1
	Junior Clerk	1
	Total	7
	Department Total	7
	DEPARTMENT OF AGRICULTURE	
080201	Administration	
	Director of Agriculture	1
	Abattoir Manager	1
	Administrative Officer	1
	Deputy Director of Agriculture	1

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Clerk	1
	Office Assistant	1
	Total	6
080202	Marketing Division	
	Marketing Officer	1
	Junior Clerk	2
	Agricultural Trainee	2
	Total	5
080203	Livestock and Veterinary Division	
	Veterinary Officer	2
	Senior Veterinary Assistant	2
	Veterinary Assistant	1
	Animal Health Assistant	2
	Total	7
080204	Extension, Crop Production and Engineering	
	Quarantine Officer	1
	Forestry Officer	1
	Agro Processing Officer	1
	Agricultural Supervisor	1
	Agricultural Officer	2
	Agricultural Assistant	5
	Agro Processing Assistant	1
	Forestry Assistant	1
	Veterinary Assistant	1
	Total	14
	Department Total	32
	DEPARTMENT OF COOPERATIVES	
080301	Administration	
	Supervisor	1
	Junior Clerk	1
	Total	2
	Department Total	2
	FISHERIES DEPARTMENT	
080401	Administration	
	Director of Fisheries	1
	Fisheries Officer	1
	Fisheries Field Assistant	1
	Fisheries Assistant	2

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Junior Clerk	1
	Fisheries Trainee	2
	Total	8
	Department Total	8
	Ministry Total	49
	MINISTRY OF HEALTH	
	ADMINISTRATION	
090101	Administration	
	Permanent Secretary	1
	Assistant Secretary	1
	Health Planner	1
	Office Manager	1
	Senior Clerk	1
	Total	5
	Department Total	5
	PUBLIC HEALTH DEPARTMENT	
090201	Administration and Information Unit	
	Medical Officer of Health	1
	Deputy Medical Officer	1
	Medical Doctor	2
	Health Service Administrator	1
	Executive Officer	1
	Junior Clerk	1
	Total	7
090202	Dental Unit	
	Dentist	2
	Dental Auxillary	3
	Dental Assistant	2
	Office Assistant	1
	Total	8
090203	Community Health Services	
	Community Health Nurse Manager	2
	Coordinator Community Nursing Services	1
	Community Health Nurse	8
	Senior Store Clerk	1
	Nursing Assistant	3
	Nursing Attendant	1

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	16
090204	Environmental Health	
	Senior Environmental Health Officer II	1
	Principal Environmental Health Officer	1
	Senior Environmental Health Officer I	2
	Environmental Health Officers - Trained	2
	Senior Vector Control Officer	1
	Environmental Health Officers - Trainee	4
	Office Assistant	1
	Vector Control Officer 2	1
	Vector Control Officer 1	2
	Total	15
090206	Psychiatric Services	
	Psychiatrist	1
	Nurse Manager	1
	Assistant Nurse Manager	1
	Counsellor	2
	Nursing Assistant	1
	Orderly	1
	Total	7
090207	Health Promotion & HIV/AIDS Unit	
	Health Educator	3
	Health Promotion Unit Coordinator	1
	Education and Prevention Officer	1
	Health Statistician	1
	Health Surveillance Officer	1
	Office Assistant	1
	Total	8
	Department Total	61
	ALEXANDRA HOSPITAL	
090301	Administration and Maintenance	
	Hospital Administrator	1
	Purchasing Supervisor	1
	Bio-medical Technician	1
	Assistant Hospital Administrator	1
	Maintenance Technician	2
	Maintenance Supervisor	1
	Purchasing Officer	1

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Administrative Assistant	1
	Senior Clerk	3
	Maintenance Technician II	2
	Junior Clerk	2
	Receptionist II	2
	Maintenance Technician III	1
	Office Assistant	1
	Receptionist I	2
	Medical Records Clerk	1
	Total	23
090302	Patient Care	
	Pediatrician	1
	Internist	1
	Anesthesiologist	1
	Surgeon	2
	Medical Chief of Staff	1
	Orthopedic Surgeon	1
	Cardiologist	1
	Gynecologist/Obstetrician	2
	Nurse Anesthetist	3
	Nurse Manager	4
	Medical Doctor	8
	Occupational Therapist	1
	Assistant Nurse Manager	7
	Counsellor	1
	Pharmacist I	2
	Physical Therapist	2
	Assistant Matron	1
	Matron	1
	Registered Nurse II	8
	Pharmacist II	1
	Staff Nurse	15
	Registered Nurse I	4
	Senior Orderly	1
	Emergency Medical Technician	7
	Nursing Assistant	8
	Student Nurse	2
	Student Physical Therapist	1

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Student Pharmacist	1
	Orderly	6
	Junior Clerk	1
	Total	95
090303	Diagnostic Services	
	Medical Lab Technologist	3
	Laboratory Supervisor	1
	Senior Radiographer	1
	Radiographer I	1
	Radiographer II	1
	Lab Phlebotomist	1
	Student Lab Technologist	1
	Student Radiographer	1
	Junior Clerk	1
	Total	11
090304	Domestic and Nutrition Services	
	Dietician I	1
	Senior Store Clerk	1
	Total	2
	Department Total	131
	Geriatric Services	
090401	Geriatric Services	
	Nurse Manager	1
	Physical Therapist	1
	Dietician II	1
	Registered Nurse II	1
	Registered Nurse I	1
	Staff Nurse	1
	Senior Housekeeper	1
	Nursing Assistant	3
	Nursing Attendant	4
	Orderly	2
	Total	16
	Department Total	16
	Ministry Total	213
	MINISTRY OF TOURISM	
	ADMINISTRATION	

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
100101	Administration	
	Minister	1
	Permanent Secretary	1
	Assistant Secretary	1
	Administrative Assistant	1
	Senior Clerk	2
	Junior Clerk	1
	Office Assistant	1
	Total	8
100102	Product Development Unit	
	Tourism Education Officer I	1
	Product Development Officer	3
	Tourism Education Officer II	1
	Research and Development Officer	1
	Senior Clerk	1
	Total	7
100103	Environmental Tourism	
	Supervisor - Environmental Tourism	1
	Total	1
	Department Total	16
	DEPARTMENT OF CULTURE	
100201	Administration	
	Executive Director	1
	Junior Clerk	1
	Total	2
	Department Total	2
	DEPARTMENT OF INFORMATION	
100301	Administration	
	Director	1
	Production Officer	1
	Producer	1
	Editor	2
	Administrative Assistant	1
	Broadcast Engineer	1
	Production Assistant	3
	Office Assistant	1
	Total	11
	Department Total	11

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Ministry Total	29
	MINISTRY OF EDUCATION & LIBRARY SERVICES	
	ADMINISTRATION	
110101	Administration	
	Permanent Secretary	1
	Administrative Assistant	1
	Senior Clerk	1
	Total	3
	Department Total	3
	EDUCATION DEPARTMENT	
110201	Department of Education	
	Principal Education Officer	1
	Physical Education Coordinator	1
	Education Officer	9
	Examination Officer	1
	Early Childhood Coordinator	1
	Schools' Social Services Coordinator	1
	Project Coordinator-Schools Computer Program	1
	Education Personnel Coordinator	1
	Administrative Officer	1
	Administrative Assistant	1
	Executive Officer	1
	Senior Sports Officer	2
	Senior Clerk	1
	Systems Technician II	1
	Resource Teacher	1
	Junior Clerk	1
	Junior Sports Officer	1
	Junior Technical Officer	1
	Total	27
110202	Early Childhood	
	Trained Graduate Teacher	1
	Trained Teacher	5
	Supervisor - Education	3
	Untrained Teacher	10
	Total	19
110203	Cecele Browne Integrated School	

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Supervisor	1
	Graduate Teacher	2
	Untrained Teacher	4
	Total	7
110204	Teacher's Resource Center	
	Coordinator Teacher Resource Center	1
	Junior Clerk	1
	Total	2
110205	School Libraries	
	School Library Coordinator	1
	Junior Clerk	1
	Total	2
	Department Total	57
	PRIMARY EDUCATION	
110301	Primary Schools	
	Headteacher	7
	Trained Graduate Teacher	12
	Guidance Counsellor	7
	Graduate Teacher	6
	Trained Teacher	67
	Senior Clerk	1
	Trained Pre-School	1
	Library Assistant	1
	Junior Clerk	1
	Junior Sports Officer	2
	Untrained Teacher	30
	Total	135
	Department Total	135
	SECONDARY EDUCATION	
110401	Charlestown Secondary School	
	Headmaster	1
	Deputy Headmaster	2
	Trained Graduate Teacher	16
	Graduate Teacher	21
	Guidance Counsellor	3
	Specialist Teacher	2
	Trained Teacher	16
	Senior Clerk	1

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	School Library Technician II	2
	Office Assistant	2
	Untrained Teacher	9
	Library Technician I	1
	Attendance Officer	2
	Total	78
110402	Gingerland Secondary School	
	Headmaster	1
	Deputy Headmaster	1
	Trained Graduate Teacher	9
	Guidance Counsellor	2
	Graduate Teacher	11
	Specialist Teacher	1
	Physical Education Officer	1
	Trained Teacher	13
	Senior Clerk	1
	Music Instructor	1
	Untrained Teacher	12
	Office Assistant	1
	Junior Clerk	1
	Total	55
110403	Multi-Purpose Training Centre	
	Supervisor Multipurpose Center	1
	Trained Graduate Teacher	2
	Graduate Teacher	4
	Executive Officer	1
	Technical Instructor	1
	Trained Teacher	5
	Untrained Teacher	7
	Janitor	1
	Total	22
	Department Total	155
	PUBLIC LIBRARY	
110501	Public Libraries	
	Chief Librarian	1
	Assistant Librarian	1
	Librarian	1
	Library Technician III	2

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Library Technician II	1
	Book Binder Grade I	1
	Book Binder Grade II	1
	Junior Clerk	1
	Office Attendant	1
	Library Technician I	3
	Office Assistant	1
	Total	14
	Department Total	14
	DEPARTMENT OF HIGHER AND CONTINUING EDUCATION	
110601	UWI Distant Learning and TVET Secretariat	
	Director - Department of Higher and Continuing Education	1
	Coordinator Distance Education	1
	Adult Education Coordinator	1
	TVET Coordinator	1
	Systems Technician II	1
	Junior Clerk	1
	Total	6
110602	Nevis Sixth Form College	
	Director Nevis Sixth Form College	1
	Senior Clerk	1
	Total	2
	Department Total	8
	Ministry Total	372
	HUMAN RESOURCES	
	ADMINISTRATION	
120101	Administration	
	Permanent Secretary	1
	Personnel Officer	1
	Human Resource Manager	1
	Administrative Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Systems Technician II	1
	Total	7
120102	Training	
	Assistant Human Resources Manager	1

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Junior Clerk	1
	Total	2
	Department Total	9
	Ministry Total	9
	MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY	
	ADMINISTRATION	
130101	Administration	
	Junior Minister	1
	Permanent Secretary	1
	Assistant Secretary	1
	Administrative Officer	1
	Junior Clerk	1
	Total	5
130102	Basic Needs Trust Fund (BNTF)	
	Project Coordinator (BNTF)	1
	Project Development Officer	1
	Community Liason Officer II	1
	Senior Clerk	1
	Secretary/Clerk	1
	Total	5
130103	Sustainable Human Development	
	Director	1
	Statistical Officer I	1
	Junior Clerk	1
	Total	3
	Department Total	13
	DEPARTMENT OF SOCIAL SERVICES	
130201	Administration	
	Director of Gender & Social Affairs	1
	Deputy Director	1
	Senior Clerk	1
	Junior Clerk	1
	Total	4
130202	Family Services	
	Coordinator Social Case Worker	1
	Counsellor	2
	Social Case Worker	2

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Probation Officer	1
	Junior Probation Officer	1
	Total	7
130203	Senior Citizens Division	
	Senior Citizen's Program Coordinator	1
	Senior Development Officer	1
	Total	2
130204	Gender Relations Division	
	Gender Affairs Coordinator	1
	Counsellor	1
	Gender Affairs Officer	1
	Total	3
	Department Total	16
	DEPARTMENT OF YOUTH & SPORTS	
130301	Sports & Sports Wellness	
	Director of Sports	1
	Physical Sports Officer	1
	National Cricket Coach	1
	Cricket Coordinator	1
	Supervisor - Sports Museum	1
	Field Supervisor	1
	Senior Sports Officer	1
	Junior Clerk	1
	Total	8
130302	Youth Division	
	Director of Youths	1
	Youth Development Officer	1
	Youth Development Officer II	4
	Total	6
	Department Total	14
	DEPARTMENT OF COMMUNITY DEVELOPMENT	
130401	Community Development	
	Director of Community Development	1
	Deputy Director Community Development	1
	Community Development Officer III	1
	Community Development Officer II	4
	Junior Clerk	2
	Total	9

STAFF POSITIONS - ESTIMATES 2017

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Department Total	9
	Ministry Total	52

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