



NEVIS ISLAND ADMINISTRATION



RECURRENT AND CAPITAL BUDGET

Estimates of Expenditure and Revenue

Reports on Plans and Priorities

STIMULATING INNOVATION, CREATIVITY
and Diversity Towards Improving Socio-Economic Outcomes.

ADOPTED BY
THE NEVIS ISLAND ADMINISTRATION
ON
MONDAY, FEBRUARY 12TH, 2018



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OVERVIEW OF BUDGET ESTIMATES

Dear Citizens,

I present the 2018 Budget Estimates with an anticipation that the future of our beloved island of Nevis in this fiscal year will prosper and grow. The main intention of the Budget Estimates is to provide clear and transparent information on the operations of the Nevis Island Administration. It aligns the priorities of the Administration with the resources necessary for their effective execution and is developed using activity and performance based budgeting. The methodology is consistent with the medium term fiscal framework purposed to take a longer term view of the government operations. The outline focuses on creating an avenue to leverage partnerships with the private sector and non-governmental organizations to improve outcomes in the areas of tourism, agriculture, financial services and energy. Efforts to strengthen these partnerships will continue as my Administration strives to promote a well-functioning private sector.

In 2018, my Administration is expected to continue its policies to create conditions for economic growth, social advancement and environmental protection; promote human development and ensure a clear and transparent governance structure with effective public management oversight systems and institutions. The legislative apparatus will be invigorated and the active participation of all members of Parliament is expected. Consequently, the budget has made provision for a designated office and administrative support to be provided to the Leader of the Opposition.

The Administration in the 2018 period will complete the road improvement initiatives which began in 2017. This includes the rehabilitation of the Brown Hill Village Road. The New Castle Police Station renovation will be concluded in this year which will bring considerable relief to our armed forces. Moreover, this fiscal year, the people of Gingerland will benefit from the construction of a festival village to host the Gingerama festivities and other events the community wishes to undertake.

All Ministries and Departments will work assiduously to accomplish these and other objectives on behalf of the people of Nevis. I pledge my commitment in this regard and take this opportunity to extend boundless blessing on all citizens and residents.

Best regards,

.....
Honourable Mark Brantley
Premier and Minister of Finance

Nevis Island Administration

Estimate 2018

Financial Summaries

FINANCIAL SUMMARY 2018

CLASSIFICATION	2018 ESTIMATES	2017 ESTIMATES	2016 ACTUAL
CURRENT ESTIMATES			
Current Revenue	137,918,900	140,255,640	132,903,778
Current Budgetary Support	30,000,000	15,000,000	24,161,000
Current Expenditure	162,611,550	157,294,950	143,669,182
Surplus/Deficit	5,307,350	(2,039,310)	13,395,596
CAPITAL ESTIMATES			
Capital Revenue			
Loans	21,900,000	20,800,000	1,210,232
Development Aid / Budgetary Grants	11,486,700	30,315,100	11,338,100
Total Capital Revenue	33,386,700	51,115,100	12,548,332
Capital Expenditure			
Revenue	31,326,000	27,892,000	23,752,294
Loans	21,900,000	20,800,000	1,210,232
Development Aid	11,486,700	30,315,100	11,338,100
Total Capital Expenditure	64,712,700	79,007,100	36,300,626
Surplus/Deficit (Current Account)	5,307,350	(2,039,310)	13,395,596
Surplus/Deficit (Capital Account)	(31,326,000)	(27,892,000)	(23,752,294)
Total Surplus/Deficit	(26,018.650)	(29,931,310)	(10,356,698)

SUMMARY OF TOTAL BUDGET

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	CURRENT REVENUE
DEPUTY GOVERNOR GENERAL	374,000	0	0
LEGISLATURE	896,200	0	0
AUDIT	490,400	0	0
LEGAL SERVICES	1,130,300	0	290,000
PREMIER'S MINISTRY	4,761,600	4,970,000	2,026,700
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	73,295,600	9,000,000	125,821,500
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING, ENVIRONMENT, POSTS AND LABOUR	13,422,500	21,585,000	7,499,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGE.	6,842,600	2,496,700	579,500
MINISTRY OF HEALTH AND GENDER AFFAIRS	18,549,300	10,460,000	1,595,000
MINISTRY OF TOURISM	4,642,350	3,130,000	100,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	24,623,200	4,071,000	7,200
HUMAN RESOURCES	1,602,100	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	11,981,400	9,000,000	0
TOTALS	162,611,550	64,712,700	137,918,900

SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
DEPUTY GOVERNOR GENERAL	374,000	0	374,000
LEGISLATURE	896,200	0	896,200
AUDIT	490,400	0	490,400
LEGAL SERVICES	1,130,300	0	1,130,300
PREMIER'S MINISTRY	4,761,600	4,970,000	9,731,600
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	73,295,600	9,000,000	82,295,600
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR	13,422,500	21,585,000	35,007,500
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGE.	6,842,600	2,496,700	9,339,300
MINISTRY OF HEALTH AND GENDER AFFAIRS	18,549,300	10,460,000	29,009,300
MINISTRY OF TOURISM	4,642,350	3,130,000	7,772,350
MINISTRY OF EDUCATION & LIBRARY SERVICES	24,623,200	4,071,000	28,694,200
HUMAN RESOURCES	1,602,100	0	1,602,100
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	11,981,400	9,000,000	20,981,400
TOTALS	162,611,550	64,712,700	227,324,250

SUMMARY OF TOTAL REVENUES

MINISTRIES	2018 ESTIMATES	2017 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	290,000	260,000	30,000	11.54
PREMIER'S MINISTRY	2,026,700	1,698,200	328,500	19.34
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	125,821,500	128,389,940	(2,568,440)	(2.00)
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR	7,499,000	7,518,500	(19,500)	(0.26)
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MAN.	579,500	712,000	(132,500)	(18.61)
MINISTRY OF HEALTH	1,595,000	1,570,000	25,000	1.59
MINISTRY OF TOURISM	100,000	100,000	0	0.00
MINISTRY OF EDUCATION & LIBRARY SERVICES	7,200	7,000	200	2.86
HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	0	0	0	0.00
Total	137,918,900	140,255,640	(2,336,740)	(1.67)

SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT

MINISTRIES	2018 Estimates	2017 Estimates	INCREASE / (DECREASE)	% CHANGE
Revenue from Company Registry Dept.	290,000	260,000	30,000	11.54
Revenue Collected by Legal Services	290,000	260,000	30,000	11.54
Revenue from Office of The Premier	1,757,200	1,432,200	325,000	22.69
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	2,023,200	1,698,200	325,000	19.14
Revenue from Administration	369,000	369,000	0	0.00
Revenue from Treasury Department	353,000	229,680	123,320	53.69
Revenue from Customs Department	44,374,000	44,035,000	339,000	0.77
Revenue from Inland Revenue Department	58,302,000	61,078,260	(2,776,260)	(4.55)
Revenue from Regulation and Supervision Dept.	14,923,500	14,778,000	145,500	0.98
Revenue from Supply Office	7,500,000	7,900,000	(400,000)	(5.06)
Revenue Collected by Ministry of Finance, Statistics & Economic Planning	125,821,500	128,389,940	(2,568,440)	(2.0)
Revenue from Administration	230,000	230,000	0	0.00
Revenue from Physical Planning Department	178,000	178,000	0	0.00
Revenue from Public Works	15,000	13,000	2,000	15.38
Revenue from Water Department	6,347,500	6,572,500	(225,000)	(3.42)
Revenue from Post Office	728,500	525,000	203,500	38.76
Revenue Collected by Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Environment	7,499,000	7,518,500	(19,500)	(0.26)
Revenue from Administration	76,500	76,000	500	0.66
Revenue from Department of Agriculture	495,000	628,000	(133,000)	(21.18)
Revenue from Fisheries Department	8,000	8,000	0	0.00
Revenue from Nevis Disaster Management Department	3,500	0	3,500	0.00
Revenue Collected by Ministry of Agriculture, Lands, Cooperatives & Fisheries	583,000	712,000	(129,000)	(18.12)
Revenue from Administration	600,000	600,000	0	0.00
Revenue from Public Health Department	120,000	120,000	0	0.00
Revenue from Alexandra Hospital	875,000	850,000	25,000	2.94
Revenue Collected by Ministry of Health	1,595,000	1,570,000	25,000	1.59
Revenue from Administration	0	0	0	0.00
Revenue Collected by Ministry of Tourism	0	0	0	0.0
Revenue from Education Department	3,000	3,000	0	0.00
Revenue from Public Library	4,200	4,000	200	5.00
Revenue Collected by Ministry of Education & Library Services	7,200	7,000	200	2.86
Revenue from Administration	0	0	0	0.00
Revenue from Department of Information	100,000	100,000	0	0.00
Revenue Collected by Ministry of Social Development, Youth, Sports, Community Development and Culture	100,000	100,000	0	0.00

SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT

Total	137,918,900	140,255,640	(2,336,740)	(1.67)
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SUMMARY OF RECURRENT EXPENDITURE 2018/2017

MINISTRIES	2018 ESTIMATES	2017 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	374,000	402,000	(28,000)	(6.97)
LEGISLATURE	896,200	888,000	8,200	0.92
AUDIT	490,400	417,650	72,750	17.42
LEGAL SERVICES	1,130,300	1,163,200	(32,900)	(2.83)
PREMIER'S MINISTRY	4,761,600	4,360,300	401,300	9.20
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	73,295,600	73,014,800	280,800	0.38
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR	13,422,500	12,798,400	624,100	4.88
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MAN.	6,842,600	6,131,900	710,700	11.59
MINISTRY OF HEALTH AND GENDER AFFAIRS	18,549,300	17,295,500	1,253,800	7.25
MINISTRY OF TOURISM	4,642,350	4,346,100	296,250	6.82
MINISTRY OF EDUCATION & LIBRARY SERVICES	24,623,200	23,672,300	950,900	4.02
HUMAN RESOURCES	1,602,100	1,542,600	59,500	3.86
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	11,981,400	11,262,200	719,200	6.39
Total	162,611,550	157,294,950	5,316,600	3.38

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	2,470,000	2,500,000	0	4,970,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	3,245,000	2,400,000	3,355,000	9,000,000
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR	12,085,000	8,800,000	700,000	21,585,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MAN.	2,225,000	0	271,700	2,496,700
MINISTRY OF HEALTH AND GENDER AFFAIRS	4,460,000	4,000,000	2,000,000	10,460,000
MINISTRY OF TOURISM	1,520,000	0	1,610,000	3,130,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	2,071,000	2,000,000	0	4,071,000
HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	3,250,000	2,200,000	3,550,000	9,000,000
	31,326,000	21,900,000	11,486,700	64,712,700

EXPENDITURE AND REVENUE SUMMARY 2018/2017

STANDARD OBJECT CODES	2018	2017	INCREASE/ (DECREASE)	% CHANGE
CURRENT EXPENDITURE				
01 - Salaries	54,332,900	51,355,550	2,977,350	5.80
02 - Wages	25,544,600	24,509,500	1,035,100	4.22
03 - Allowances	1,252,300	1,159,900	92,400	7.97
04 - Retiring Benefits	8,500,000	8,100,000	400,000	4.94
05 - Travel & Subsistence	1,632,500	1,447,600	184,900	12.77
06 - Office & General Expenses	929,450	849,000	80,450	9.48
07 - Supplies & Materials	10,898,900	10,419,500	479,400	4.60
08 - Communications Expenses	1,257,400	953,500	303,900	31.87
09 - Operating & Maintenance Services	2,930,700	2,802,500	128,200	4.57
10 - Grants & Contributions	3,518,000	3,402,000	116,000	3.41
11 - Commissions	0	0	0	0.00
12 - Rewards & Incentives	67,500	100,000	(32,500)	(32.50)
13 - Public Assistance	1,708,500	1,525,000	183,500	12.03
14 - Purchase of Tools, Instruments Etc.	792,200	996,100	(203,900)	(20.47)
15 - Rental of Assets	2,411,000	2,177,500	203,900	10.72
16 - Hosting & Entertainment	503,500	366,000	137,500	37.57
17 - Training	2,349,000	1,963,500	385,500	19.63
18 - Debt Servicing-Domestic	24,266,500	23,850,000	416,500	1.75
19 - Debt Servicing-Foreign	6,341,000	6,750,000	(409,000)	(6.06)
20 - Refunds	17,000	17,000	0	0.00
21 - Professional & Consultancy Services	1,337,000	1,384,500	(47,500)	(3.43)
22 - Insurance	2,300,000	1,800,000	500,000	27.78
23 - Allowance to Unofficial Members	175,000	205,000	(30,000)	(14.63)
24 - Constituency Allowance to Elected Members	120,000	120,000	0	0.00
25 - Student Education Learning Fund	13,000	13,000	0	0.00
26 - Claims Against Government	500,000	1,200,000	(700,000)	(58.33)
27 - Production and Marketing Expenses	2,653,000	2,517,800	135,200	5.37
28 - Sundry Expenses	30,100	30,500	(400)	(1.31)
29 - Contingency Fund	1,000,000	1,100,000	(100,000)	(9.09)
30 - Extra Payments	0	0	0	0.00
31 - Utilities	5,230,500	6,180,000	(949,500)	(15.36)
	162,611,550	157,294,950	5,316,600	3.38

EXPENDITURE AND REVENUE SUMMARY 2018/2017

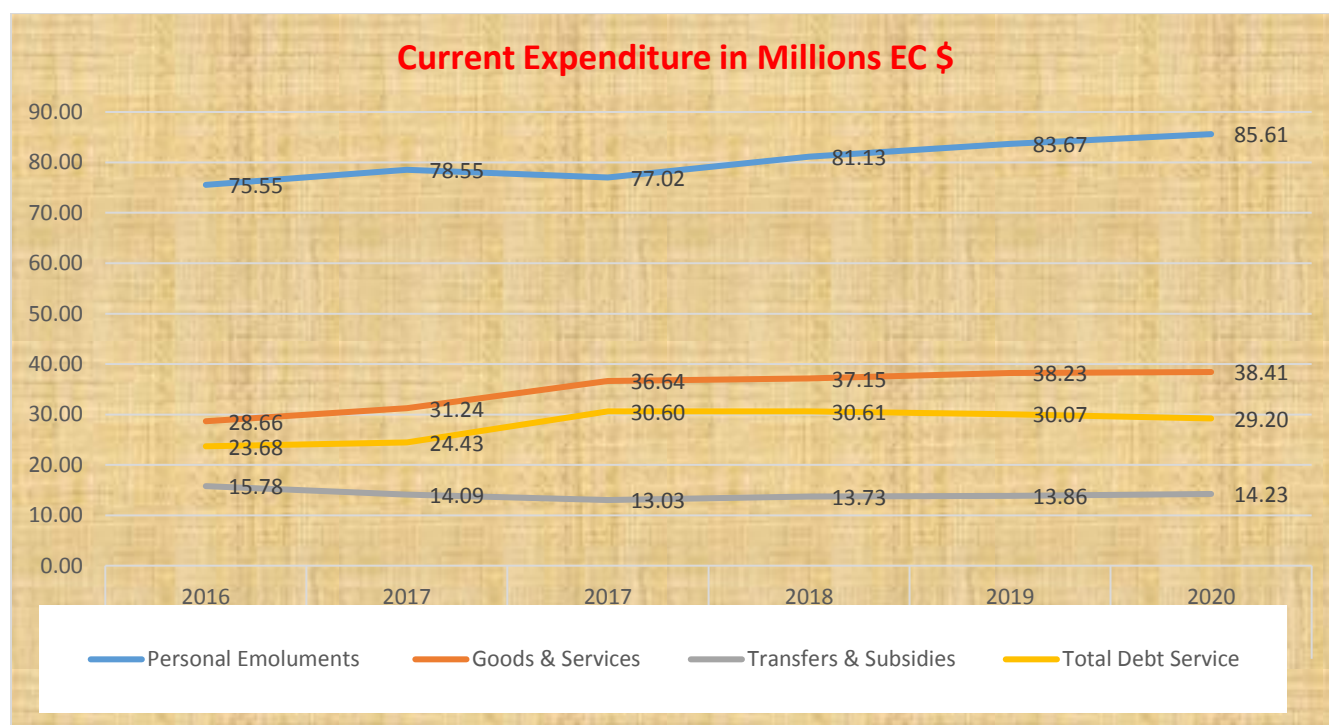
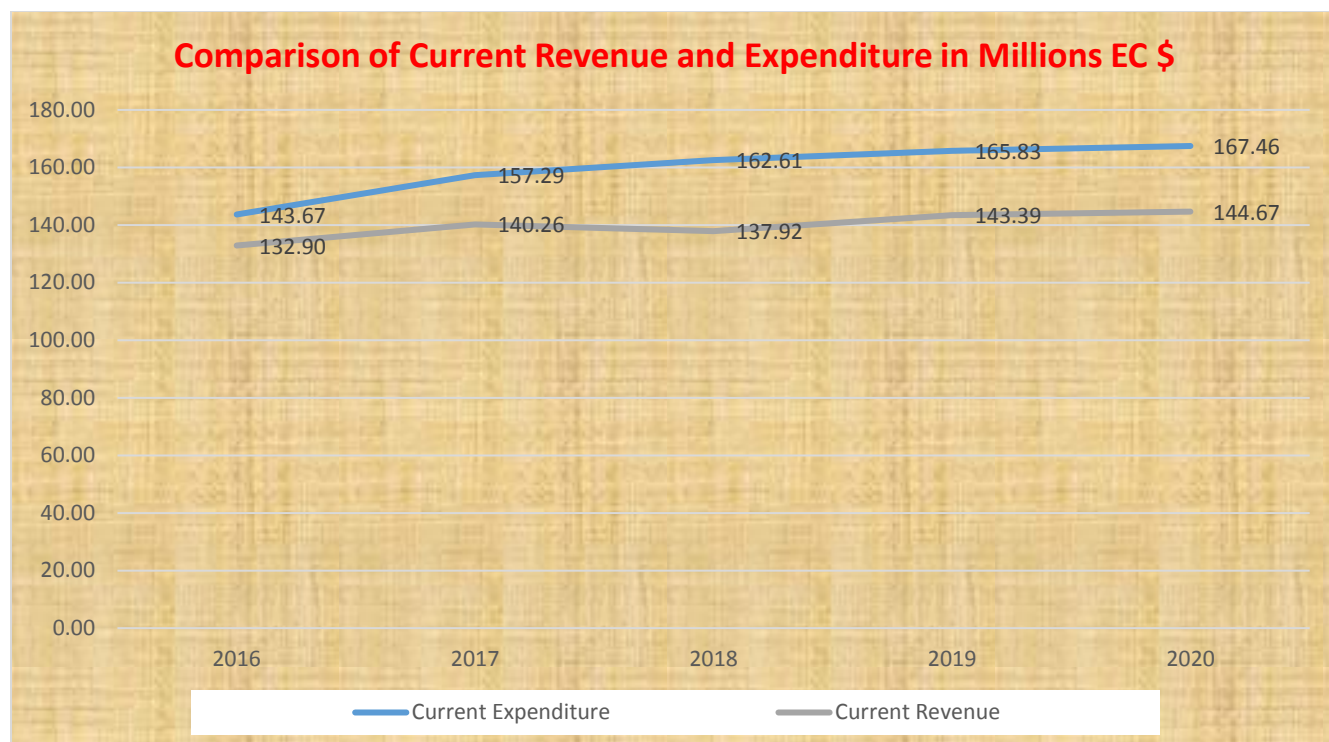
STANDARD OBJECT CODES	2018	2017	INCREASE / (DECREASE)	% CHANGE
CURRENT REVENUE				
50 - Taxes on International Trade	44,724,000	44,385,000	339,000	0.76
51 - Taxes on Domestic Goods and Consumption	36,852,000	42,328,260	(5,476,260)	(12.94)
52 - Taxes on Income	17,100,000	14,900,000	2,200,000	14.77
53 - 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	6,340,000	6,565,000	(225,000)	(3.43)
59 - Other Revenue	28,722,900	27,895,700	827,200	2.97
55 - Rent of Government Property	424,500	426,180	(1,680)	(0.39)
	137,918,900	140,255,640	(2,336,740)	(1.67)

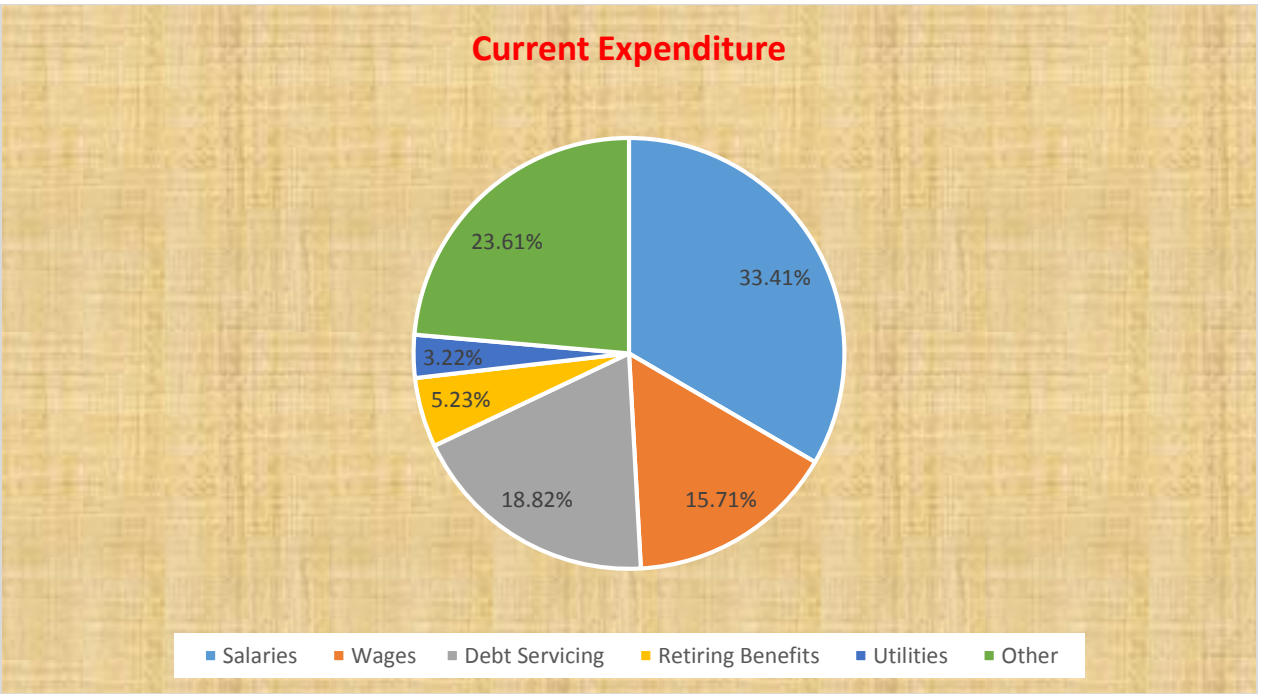
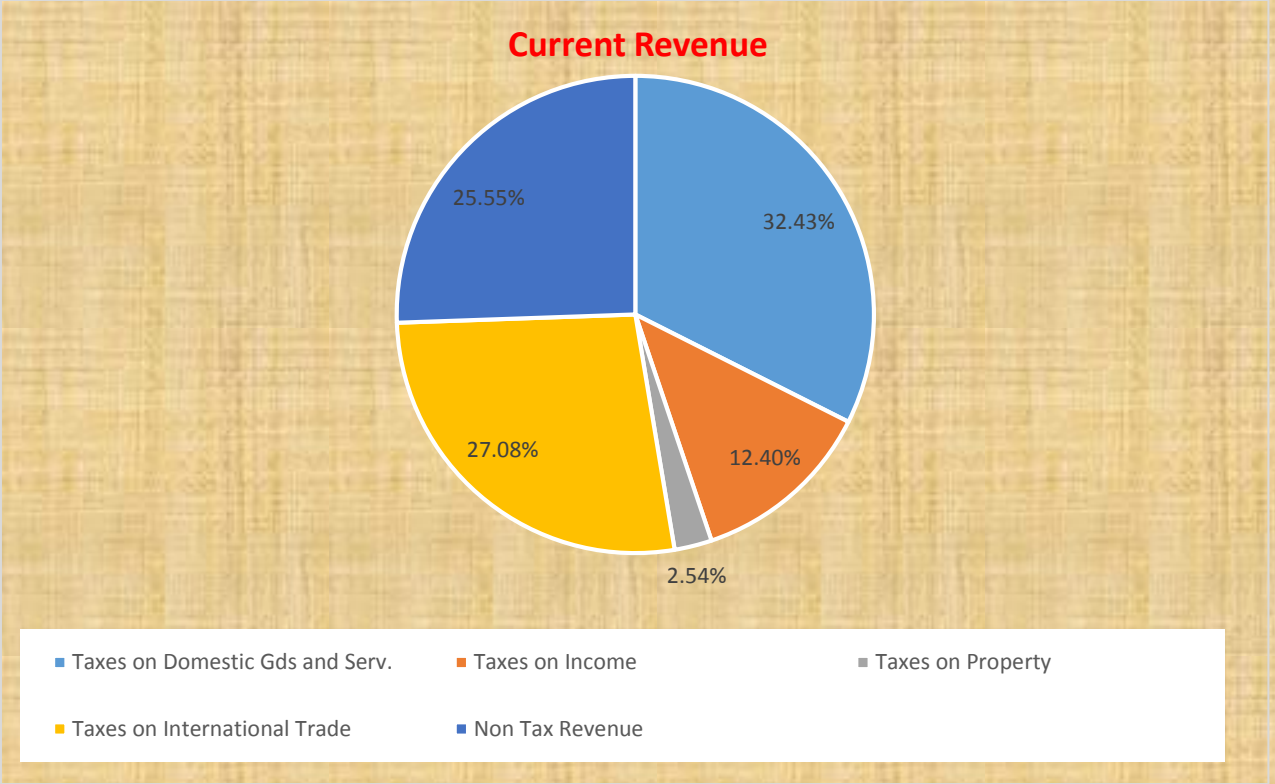
**Nevis Island Administration Fiscal Operations
In Economic Classification Format
(In Eastern Caribbean Dollars)**

Classification	Actual	Actual	Budget	Budget	Budget
	2016	2017	2018	2019	2020
Total Revenue & Grants	168,402,877	187,911,554	169,405,600	177,390,700	174,670,700
Current Revenue	132,903,777	128,924,423	137,918,900	142,390,700	144,670,700
Tax Revenue	99,254,727	96,698,367	102,676,000	105,677,500	107,610,500
Taxes on Income & Profit	18,578,007	17,679,211	17,100,000	17,450,000	17,850,000
Corporate Income Tax	6,715,560	7,635,710	6,200,000	6,500,000	6,900,000
Withholding Tax	394,384	409,710	400,000	450,000	450,000
Social Services Levy	11,468,064	9,633,791	10,500,000	10,500,000	10,500,000
Taxes on Property	2,794,932	3,219,059	3,500,000	3,500,000	3,500,000
House Tax & Land Tax	2,794,932	3,219,059	3,500,000	3,500,000	3,500,000
Taxes on Dom. Gds & Serv.	34,174,921	32,318,634	37,352,000	38,636,000	39,392,000
Wheel Tax and Wheel Tax Levy	2,455,427	2,652,126	2,600,000	2,700,000	2,900,000
Traders Tax	2,560	-	-	-	-
Vehicle Rental Levy	12,500	-	-	-	-
Hotel Room & Restaurant Tax	-	-	-	-	-
Gasoline and Diesel Levy	-	-	-	-	-
Stamp Duties	11,330,478	8,152,391	11,600,000	12,000,000	12,500,000
Insurance Fees	457,346	485,491	465,000	465,000	465,000
Consumption Tax (Inland Rev.)	5,500	6,779	-	-	-
Coastal Environmental Levy	154,392	224,180	350,000	350,000	350,000
Unincorporated Business Tax	1,447,511	1,996,415	1,800,000	2,000,000	2,000,000
Unclassified	-	-	500,000	500,000	500,000
Value Added Tax (IRD)	16,415,892	17,053,884	18,000,000	18,500,000	18,500,000
Licences:Gaming Machine	-	-	500,000	550,000	585,000
Licences:	1,893,315	1,747,370	1,537,000	1,571,000	1,592,000
of which: Banks Licence	0	104,000	120,000	120,000	120,000
Drivers Licence	767,743	822,319	730,000	730,000	730,000
Business & Occupation Licence	700,077	683,820	600,000	630,000	650,000
Taxes on Int'l Trade & Trans.	43,706,867	43,481,462	44,724,000	46,091,500	46,868,500
Import Duties	11,423,642	11,743,681	11,940,000	12,192,000	12,385,000
Excise Duty	5,167,480	5,383,818	4,800,000	4,925,000	5,025,000
Consumption Tax	99,764	49,705	100,000	100,000	100,000
Travel Tax	248,653	219,177	350,000	350,000	350,000
Customs Service Charge	7,962,044	8,137,624	8,500,000	9,000,000	9,100,000
Environmental Levy	2,582,092	2,388,845	2,056,000	2,118,000	2,160,000
Value Added Tax	16,223,191	15,558,612	16,750,000	17,170,000	17,510,000
Other	-	-	228,000	236,500	238,500
Non-Tax Revenue	33,649,050	32,226,057	35,242,900	36,713,200	37,060,200
Fees, Fines & Forfeitures	250,127	233,112	255,000	255,500	255,500
Passports, Permits etc	1,637,940	1,599,623	1,665,000	1,717,000	1,717,000
Rent of Government Property	378,916	313,029	424,500	424,500	424,500
Water	5,233,223	4,747,462	6,347,500	6,722,500	6,722,500
Post Office	599,103	569,343	728,500	781,000	792,500
Offshore Financial Services	14,120,388	13,263,902	14,923,500	15,886,000	16,193,500
Hospital Fees	875,784	853,578	875,000	875,000	875,000
Supply Office	7,446,311	6,937,578	7,500,000	7,500,000	7,500,000
Other Non-Tax Revenue	3,107,259	3,708,431	2,523,900	2,551,700	2,579,700

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

Classification	Actual	Actual	Budget	Budget	Budget
	2016	2017	2018	2019	2020
Total Expenditure	171,557,260	204,036,302	214,492,550	199,020,500	185,462,100
Current Expenditure	135,256,634	140,562,713	149,779,850	153,255,500	155,312,100
Personal Emoluments	75,547,346	78,547,160	81,129,800	83,672,100	85,606,900
Salaries	48,073,957	51,627,762	54,332,900	55,618,800	56,825,000
Allowances	1,143,539	1,267,989	1,252,300	1,574,850	1,592,800
Wages	26,329,850	25,651,409	25,544,600	26,478,450	27,189,100
Goods & Services	28,659,079	31,242,266	37,147,750	38,226,800	38,414,900
Interest Payments	15,270,698	16,682,983	17,775,800	17,493,000	17,058,500
Domestic	14,451,391	15,709,852	16,461,500	16,289,000	15,946,000
External	819,307	973,131	1,314,300	1,204,000	1,112,500
Transfers & Subsidies	15,779,511	14,090,303	13,726,500	13,863,600	14,231,800
Pensions and Gratuities	9,667,006	9,782,331	8,500,000	8,500,000	8,750,000
Contributions to Reg. & Int'l Institutions	4,815,972	2,991,959	3,518,000	3,628,000	3,738,000
Public Assistance	1,296,533	1,316,013	1,708,500	1,735,600	1,743,800
Overseas Missions/Other	-	-	-	-	-
Public Corporations	-	-	-	-	-
Current Account Balance	(2,352,857)	(11,638,289)	(12,360,950)	(11,364,800)	(11,145,900)
Capital Revenue	-	-	-	-	-
Land & Property Sales	-	-	-	-	-
Other	-	-	-	-	-
Total Grants	35,499,100	58,987,131	31,486,700	35,000,000	30,000,000
Current Grants	24,161,000	30,051,000	20,000,000	15,000,000	15,000,000
Capital Grants	11,338,100	28,936,131	11,486,700	20,000,000	15,000,000
Capital Expenditure	36,300,626	63,473,590	64,712,700	45,765,000	30,150,000
Fixed Investment	36,300,626	63,473,590	64,712,700	45,765,000	30,150,000
Below the line expenditure	-	-	-	-	-
Net Lending	-	-	-	-	-
Overall Balance	(3,154,383)	(16,124,748)	(45,586,950)	(22,129,800)	(11,295,900)
Primary Balance	12,116,315	558,235	(27,811,150)	(4,636,800)	5,762,600
Principal Repayments	8,412,548	7,747,568	12,831,700	12,572,000	12,143,500
Domestic	3,805,342	2,540,912	7,805,150	7,962,000	7,968,500
External	4,607,207	5,206,656	5,026,550	4,610,000	4,175,000
Total Debt Service	23,683,246	24,430,551	30,607,500	30,065,000	29,202,000
Domestic	18,256,733	18,250,764	24,266,650	24,251,000	23,914,500
External	5,426,514	6,179,788	6,340,850	5,814,000	5,287,500





2018 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	050169	Upgrade of Police Services	500,000	0	0
	050175	Renovation of New Castle Police Station	1,300,000	2,500,000	0
	050176	Procurement of Generator - High Court	70,000	0	0
	050177	Construction of CCTV Building	400,000	0	0
	050178	Renewable Energy Project	200,000	0	0
		Total Office Of The Premier	2,470,000	2,500,000	0
		Total Premier's Ministry	2,470,000	2,500,000	0
MINISTRY OF FINANCE					
ADMINISTRATION	060150	Computerization of Government Services.	400,000	0	0
	060151	Government Equipment, Furniture and other items.	350,000	0	0
	060152	Customs Enforcement Upgrade	250,000	0	0
	060163	Vehicles	400,000	0	0
	060168	Reconstruction of Treasury Building	800,000	2,400,000	1,600,000
	060169	Statistical Surveys	150,000	0	0
	060172	Feasibility Study - Airport Expansion	250,000	0	0
	060173	Construction Water Taxi Pier	245,000	0	1,755,000
	060174	Expansion of Craft House	300,000	0	0
	060175	Fencing and Upgrade of Supply Office	100,000	0	0
		Total Administration	3,245,000	2,400,000	3,355,000
		Total Ministry of Finance, Statistics & Economic Planning	3,245,000	2,400,000	3,355,000
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING, & ENVIRONMENT, POSTS AND LABOUR					
	070120	Land Settlement (RIMP)	500,000	0	0
	070175	CDB Water Development Project	2,000,000	1,000,000	200,000
	070176	Water Drilling Programme	1,280,000	4,400,000	0
	070183	Major Road Projects	1,000,000	3,400,000	0
	070184	Land Information Project	500,000	0	0

2018 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	070185	Procurement of Equipment	100,000	0	0
	070186	Technical Assistance	125,000	0	0
		Total Administration	5,505,000	8,800,000	200,000
PUBLIC WORKS	070312	Secondary Village Roads.	2,000,000	0	0
	070332	Special Maintenance of Schools.	500,000	0	500,000
	070361	Asphalt Plant Maintenance	80,000	0	0
	070364	Water - Road Repair Project	500,000	0	0
	070373	Renovation and Expansion of Government Buildings.	750,000	0	0
	070388	Renovation of Government House.	750,000	0	0
		Total Public Works	4,580,000	0	500,000
WATER DEPARTMENT	070459	Water Service Upgrade	2,000,000	0	0
		Total Water Department	2,000,000	0	0
		Total Ministry Of Communications, Public Works, Physical Planning, & Environment, Posts and Labour	12,085,000	8,800,000	700,000
MINISTRY OF AGRICULTURE					
ADMINISTRATION	080153	Procurement of Agriculture Equipment	300,000	0	0
	080155	Upgrade Agricultural Processing Facilities	300,000	0	0
	080164	Agroprocessing Plant	500,000	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
	080185	Upgrade Disaster Management Services	200,000	0	0
	080186	Emergency Response Fund	50,000	0	0
	080187	Hurricane Shelter	75,000	0	271,700
	080188	Climate Change Adaptation and Mitigation	50,000	0	0
		Total Administration	2,225,000	0	271,700
		Total Ministry of Agriculture, Lands, Cooperatives, Fisheries and Disaster Man.	2,225,000	0	271,700
MINISTRY OF HEALTH					

2018 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	090150	Improvement of Alexandra Hospital	1,000,000	3,000,000	2,000,000
	090152	Improvement to Health Facilities	500,000	1,000,000	0
	090161	Procurement of Pharmaceutical Supplies	800,000	0	0
	090163	Nevis Environmental Work Program	900,000	0	0
	090166	WHO STEP Chronic Disease Risk Factor Survey	60,000	0	0
	090176	Procurement of Medical Supplies	500,000	0	0
	090177	Procurement of CAT Scan	400,000	0	0
	090178	Elimination of Out Houses	300,000	0	0
		Total Administration	4,460,000	4,000,000	2,000,000
		Total Ministry of Health	4,460,000	4,000,000	2,000,000
MINISTRY OF TOURISM					
	100150	Tourism Product Development	1,520,000	0	0
	100175	Construction of Pinney's Recreational Park	0	0	1,610,000
		Total Administration	1,520,000	0	1,610,000
		Total Ministry Of Tourism	1,520,000	0	1,610,000
MINISTRY OF EDUCATION, LIBRARY SERVICES					
	110158	Computerization of Schools	500,000	0	0
	110163	Procurement of School Furniture	150,000	0	0
	110164	School Meal Programme	70,000	0	0
	110167	Upgrade and Refurbishment of Schools	320,000	0	0
	110170	TVET Enhancement Project	500,000	2,000,000	0
	110171	Fencing of Ministry of Education Building	50,000	0	0
	110172	Camera Surveillance System for Secondary Schools	481,000	0	0
		Total Administration	2,071,000	2,000,000	0
		Total Ministry of Education, Library Services	2,071,000	2,000,000	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH SPORTS, COMMUNITY DEVELOPMENT AND CULTURE					
	130150	Improvement & Maintenance of Community Centers	500,000	0	0
	130174	Upgrade and Maintenance of Sporting Facilities	500,000	1,000,000	500,000

2018 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	130184	Community Housing Assistance	500,000	0	0
	130185	Youth Empowerment and Exchange	250,000	0	0
	130186	Purchase of Sporting Equipment	500,000	0	0
	130187	Construction of Social Development Complex	250,000	500,000	250,000
	130189	Constituency Empowerment	200,000	0	0
	130190	Construction of Athletic Stadium	0	0	2,500,000
	130194	Development of Media Services	100,000	0	0
	130195	Renovation of Cultural Complex	150,000	0	0
	130197	Construction of Gingerland Festival Village	200,000	0	300,000
	130198	Construction of Community Centers	100,000	700,000	0
		Total Administration	3,250,000	2,200,000	3,550,000
		Total Ministry of Social Development	3,250,000	2,200,000	3,550,000
		Sub Total	31,326,000	21,900,000	11,486,700
		Overall Total			64,712,700

Nevis Island Administration

Expenditure Plan for the Year 2018

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 2016 – 2020. The data for 2016 give an account of the actual revenue and expenditure while the data for 2017 – 2020 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 2017 and 2018.
- **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 2018.

Structure of the Government Expenditure Plan

The expenditure plans of the Nevis Island Administration entails a budget of **\$227,324,250** in Total Expenditure. **\$162,611,550** is allocated to Current Expenditure and **\$64,712,700** to Capital Expenditure. The budget for Current Revenue is set at **\$137,918,900** and Budgetary Support at **\$31,486,700**. Salaries and wages are allocated a total amount of **\$79,877,500**. The other major current expenditure is for debt servicing which is **\$30,607,500**.

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 Audit Department		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.
Standard Object Codes 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	
24	Constituency Allowance	Elected Members
25	Student Education Learning Fund	Examination Fees, Books, etc. for students
26	Claims Against Government	
27	Production and Marketing Expenses	Promotion, Production /Marketing Expenses
28	Sundry Expenses	
29	Contingency Fund	Reserve Account under the Min. of Finance
30	Extra Payment	Double Salary
31	Utilities	Electricity

Nevis Island Administration

Estimate 2018

MAIN ESTIMATES BY OBJECT OF EXPENDITURE

Ministry 01

Deputy Governor General

1.2 EXECUTIVE SUMMARY

The Deputy Governor General will seek to carry out its mandate by ensuring that the authority conferred by the Constitution of St. Kitts and Nevis is performed in a non-partisan manner. All the functions delegated by His Excellency the Governor General of the Federation of St. Kitts and Nevis and the Nevis Island Administration will be executed with dignity and respect for all citizens.

The Deputy Governor General's Office will leave no stone unturned in ensuring that its mission statement is adhered to so that an improvement in work ethics and commitment on the job will be realized. The office will treat all matters with the urgency they deserve. All bills passed by the Nevis Island Assembly will be readily assented to and all legal documents submitted by the Legal Department will be duly vetted and promptly signed so as to alleviate unnecessary delays.

The Deputy Governor General's Office is pleased to serve the Nevisian populace specifically by projecting the impartiality of the Monarchy in any extraordinary civil and political controversy.

The office seeks to perpetually protect the constitutional rights and freedom of the people. All affairs of the Civil Service will be confidential and of priority and every avenue will be utilized to ensure that the establishment is run efficiently. All matters of appointments, resignations, retirements, disciplinary actions, dismissals will be perused. Explanations/clarifications will be sought where necessary. However, these matters will at all times be treated without undue delay.

The Deputy Governor General office will at all times endeavor to uphold the Constitution and the democratic system by which the island is governed so that true democracy will remain the hallmark of our developing nation.

.....
Her Honour
Mrs. Marjorie Morton
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 2018.

The document to the best of my knowledge provides an accurate representation of the office of the Deputy Governor General plans and priorities for the use of resources allocated. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound office 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 2018 and beyond and will act as an evaluation tool to assess performance.

.....
Her Honor
Mrs. Majorie Morton
Deputy Governor General (Ag)

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Deputy Governor General in the 2018 fiscal period will undertake the following activities:

- * Meet and hold discussions with foreign officials;
- * Approve recommendations and submissions for the governance of the Civil Service;
- * Attend local functions such as Independence Day Parades, Remembrance Day Services, Churches and School Activities;
- * Execute action of the Public Service Commission;
- * Ensure all Legislation passed are assented; and
- * 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 2018	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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0101 - Administration	367,982	402,000	374,000	391,000	400,000
Totals	367,982	402,000	374,000	391,000	400,000

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
010101 - Administration	367,982	402,000	374,000	391,000	400,000
Total	367,982	402,000	374,000	391,000	400,000

01 - DEPUTY GOVERNOR GENERAL

010101 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	201,107	211,500	215,000	226,500	230,000
02 - Wages	130,339	137,500	103,000	106,000	109,000
03 - Allowances	2,880	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	0	500	500	500	500
06 - Office & General Expenses	1,237	2,500	3,000	3,500	4,000
07 - Supplies & Materials	522	3,000	4,000	4,500	5,000
08 - Communications Expenses	2,121	3,500	4,000	4,500	5,000
09 - Operating & Maintenance Services	2,195	5,500	6,000	6,500	7,000
14 - Purchase of Tools, Instruments Etc.	1,499	3,500	4,000	4,500	5,000
15 - Rental of Assets	26,082	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	367,982	402,000	374,000	391,000	400,000

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.

Legislature has its own office and complimentary staff beginning July 2017. The establishment of this new office will of course contribute significantly to the development of a stronger Parliamentary workforce so that it can execute the tasks that are ahead. In that, it will help to enhance the integrity of Legislature and provide minutes of meetings in a timely manner. The record will show that there has not been any minutes tabled in the Nevis Island Assembly for over eleven (11) years. It is the aim of the Legislature’s Office to ensure that Procedures and documentation of the House proceedings are paramount on the operation of this Office.

It is also our aim 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 Office and the Assembly and the Parliamentary process overall.

We aspire to continue to uphold the principles of democracy, fairness, transparency and good faith in the executive of this mandate and to continue to gain 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 2018.

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

The document will serve as an essential planning tool and working guide for the operation for 2018 and beyond and will act as an evaluation tool to assess performance.

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

02 - LEGISLATURE

Global Objectives

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

Objectives for 2018	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 2018.
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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0201 - Administration	604,540	888,000	896,200	899,700	910,700
Totals	604,540	888,000	896,200	899,700	910,700

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
020101 - Administration	536,241	714,100	653,700	657,200	668,200
020102 - Office Opposition Leader	68,299	173,900	242,500	242,500	242,500
Total	604,540	888,000	896,200	899,700	910,700

02 - LEGISLATURE

020101 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	0	96,500	98,000	99,000	100,000
02 - Wages	45,578	20,500	21,000	22,500	22,500
03 - Allowances	8,613	15,000	15,000	15,000	15,000
Use of Goods and Services					
05 - Travel & Subsistence	222,704	250,000	250,000	250,000	260,000
06 - Office & General Expenses	4,776	6,500	6,500	6,500	6,500
07 - Supplies & Materials	0	2,000	1,500	1,500	1,500
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	500	1,100	1,200	1,200	1,200
Grants					
10 - Grants & Contributions	34,211	45,000	50,000	50,000	50,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	30,000	8,000	8,000	8,000
15 - Rental of Assets	0	12,000	24,000	24,000	24,000
16 - Hosting & Entertainment	0	3,000	2,000	3,000	3,000
Compensation of Employees					
23 - Allowance to Unofficial Members	123,860	130,000	50,000	50,000	50,000
24 - Constituency Allowance to Elected Members	96,000	72,000	96,000	96,000	96,000
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	536,242	714,100	653,700	657,200	668,200

02 - LEGISLATURE

020102 - Office Opposition Leader

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
02 - Wages	0	21,500	30,000	30,000	30,000
Use of Goods and Services					
05 - Travel & Subsistence	0	15,000	15,000	15,000	15,000
06 - Office & General Expenses	0	600	8,000	8,000	8,000
07 - Supplies & Materials	0	600	0	0	0
09 - Operating & Maintenance Services	0	600	1,500	1,500	1,500
14 - Purchase of Tools, Instruments Etc.	0	600	3,000	3,000	3,000
15 - Rental of Assets	0	12,000	36,000	36,000	36,000
Compensation of Employees					
23 - Allowance to Unofficial Members 24	44,299	75,000	125,000	125,000	125,000
- Constituency Allowance to Elected Members	24,000	48,000	24,000	24,000	24,000
Total	68,299	173,900	242,500	242,500	242,500

Ministry 03

Audit

1.2 EXECUTIVE SUMMARY

The Mandate of the Nevis Audit Office is essentially 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 account. Our primary goal for 2018 will be to Audit and Report on the Final Accounts, as prepared by the Treasurer of the Nevis Island Administration, for the years 2016 and 2017.

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. Additionally, we anticipate working closely with a Public Accounts Committee to bring increased accountability to the public.

In the year ahead, we will finalize work on the Government wide Payroll Audit, then seek to conduct other special audits in areas such as School Meals Program, Tax Administration, and Public Debt Management. We are still contemplating the review of the Drag Racing facility and the Athletic Track facility along with their related polices.

.....
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 of the Nevis Audit Office for 2018.

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

The document will serve as an essential planning tool and working guide for the operation for 2018 and beyond and will act as an evaluation tool to assess performance.

.....
Mr Albert Edwards
Senior Audit Manager

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

1. Engage in discussions with the Permanent Secretaries and Heads of Departments with respect to resolving issues that arise from Audit Findings.
2. The Audit Office will strive to finalize the Auditing of and Reporting on the Final Accounts for 2016 and 2017 fiscal years for the Nevis Island Administration.
3. Encourage personal and professional development of officers by participating in selected local,

regional and international training workshop opportunities that arise.

4. Conduct Special Audits and Comprehensive Program Reviews to 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 to Audit.
3. The absence of the Public Accounts Committee.

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 2018	Expected	Performance Indicators
To report on the Final Accounts of the Nevis Island Administration for the years 2016 and 2017 as prepared by the Treasury.	2	Reports submitted to the Nevis Island Assembly.
To conduct special Audit.	2	Special Audits completed.
To seek opportunities for training and continuing education for officers with a view to improve the quality of performance.	5	Number of training courses.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0301 - Administration	330,651	417,650	490,400	480,900	492,300
Totals	330,651	417,650	490,400	480,900	492,300

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
030101 - Nevis Audit Office - Administration	164,803	207,650	240,400	249,900	254,300
030102 - Finance and Compliance Audit	165,848	210,000	250,000	231,000	238,000
Total	330,651	417,650	490,400	480,900	492,300

03 - NEVIS AUDIT OFFICE

030101 - Nevis Audit Office - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	100,403	111,150	106,000	108,000	112,000
02 - Wages	19,714	24,500	25,000	25,500	25,500
03 - Allowances	0	2,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	85	5,000	6,000	7,000	8,000
06 - Office & General Expenses	1,444	2,000	3,000	4,000	4,000
07 - Supplies & Materials	2,176	5,000	5,000	6,000	7,000
09 - Operating & Maintenance Services	0	4,000	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	1,831	5,000	7,000	8,000	8,000
15 - Rental of Assets	38,400	42,000	68,400	68,400	71,800
17 - Training	750	7,000	12,000	15,000	10,000
Total	164,803	207,650	240,400	249,900	254,300

03 - NEVIS AUDIT OFFICE

030102 - Finance and Compliance Audit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	161,306	185,000	195,000	200,000	206,000
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	722	6,000	21,000	7,000	8,000
06 - Office & General Expenses	0	1,000	2,000	2,000	2,000
09 - Operating & Maintenance Services	0	2,000	2,000	3,000	3,000
17 - Training	3,821	11,000	25,000	14,000	14,000
Total	165,849	210,000	250,000	231,000	238,000

Ministry 04

Legal Services

1.2 EXECUTIVE SUMMARY

Brief Introduction

The Legal Department plays a vital role in all legal work of the Nevis Island Administration. It provides a significant level of legal advice on a wide range of complex issues especially where the government is creating new laws, purchasing goods and services, employing persons or defending its decisions in court. In order to be most effective, the cadre of Legal Counsels at the Department with a keen understanding of government business work closely with many of the Ministries, Departments and Statutory Corporations.

Scope of Work of the Legal Department

The work undertaken by the Legal Department is multifaceted, sensitive and oftentimes in the public eye. It ranges from civil litigation in public and private law matters as well as advisory and legislative work including specialist areas of corporate, contract, conveyancing and employment law.

As the Nevis Island Administration continues to embark on projects to aid and promote the development of the Island, it is envisaged that the participation of the Legal Department will continue to increase in 2018

Further, the Department recognizes that the society has become more litigious stemming from the public's awareness of its rights and freedoms through information sharing as a result of greater connectivity via social media. Resultantly, the Department has seen an increase in public law matters such as judicial review matters and it is anticipated that this trend will continue.

All of these factors indicated that the workload of Counsels at the Department will likely to increase. In 2017, the department adjusted to the increase in the amount of work by adding a new Legal Counsel capable of handling government's work. Additionally, a Legal Assistant has also been added in order to support the work of the Legal Counsels in specific areas of research, opinion writing and drafting.

However, since it is anticipated that the workload will continue to increase, there is still need for a Legal Counsel with substantial experience at the Bar. It is imperative that this vacancy is filled in 2018 as the Department continues to play an integral role in the creation of new Laws and the amendment of existing legislation. Additional human resource will also greatly assist the current work in litigation and drafting of documents. The department will endeavor to bring 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.

From the commercial angle, it is expected that the Legal Services Department will continue to provide legal advice on contract formation, and corporate type matters whether they involve undertaking large-scale complex public procurement or day-to-day transactional commercial matters. In 2018, 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.

In the interest of achieving effective dispute resolution, in 2018 the Department intends to focus on avoiding litigation where it is in the best interests of the parties to do so. This will be done by providing timely and effective legal advice with emphasis on early intervention to minimize expensive and lengthy trials. Additionally, 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.

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 2018 approaches 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.

Staff Training

It is recognized that both administrative and legal staff should engage in further training in order to achieve maximum efficiency. By the end of 2017, the Department will embark on training in Office Management, Etiquette and Information Technology.

In 2018, critical and useful training in Computer Programming; Research; Civil Litigation, Practice and Procedure; Professional Legal Skills and Presentation; Public and Constitutional Law; Financial Regulation and Company Law will be undertaken. The notable training in Anti-Money Laundering that the Legal Department has benefitted from over the years will continue in full force with the participation of Counsels in local and regional seminars.

.....

Mr. Colin Tyrell
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 reflects the suggestions and input of Senior Management taking into consideration the collective ideas, and realistic intentions of the entire Legal Department as it concerns the Department's aspirations and goals for 2018.

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. It is hoped that this will result in 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.

04 - LEGAL SERVICES

- 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.

- Lack of Draftsperson attached to the Legal Services Department.
- Limited technological and computerized networking and computer training.
- Lack of a cohesive and structured internal system of communication and flow of external information.
- Lack of a comprehensive internal database.
- Limited library and research materials including practitioners' texts and caselaw subscription.

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 Nexis 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.

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 2018	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.
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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0401 - Legal Department	757,188	1,063,100	1,027,200	1,049,400	1,068,400
0402 - Company Registry Dept.	86,327	100,100	103,100	107,600	110,600
Totals	843,515	1,163,200	1,130,300	1,157,000	1,179,000

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
040101 - Legal Department	757,188	1,063,100	1,027,200	1,049,400	1,068,400
Total	757,188	1,063,100	1,027,200	1,049,400	1,068,400

04 - LEGAL SERVICES

040101 - Legal Department

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	512,026	598,500	635,500	655,000	670,000
02 - Wages	144,272	152,000	107,000	107,000	107,000
03 - Allowances	47,874	96,000	136,000	136,000	136,000
Use of Goods and Services					
05 - Travel & Subsistence	19,956	21,000	21,500	21,500	23,000
06 - Office & General Expenses	24,215	40,000	40,000	40,000	40,000
07 - Supplies & Materials	1,272	2,100	2,200	2,200	2,200
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	3,233	5,000	6,000	6,200	6,200
14 - Purchase of Tools, Instruments Etc.	720	2,000	2,500	2,500	2,500
17 - Training	3,291	25,000	25,000	27,500	30,000
21 - Professional & Consultancy Services	0	120,000	50,000	50,000	50,000
Other Expenses					
28 - Sundry Expenses	329	500	500	500	500
Total	757,188	1,063,100	1,027,200	1,049,400	1,068,400

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
040201 - Company Registry	86,327	100,100	103,100	107,600	110,600
Total	86,327	100,100	103,100	107,600	110,600

04 - LEGAL SERVICES

040201 - Company Registry

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	84,377	85,000	87,500	90,000	93,000
03 - Allowances	0	3,600	3,600	3,600	3,600
Use of Goods and Services					
06 - Office & General Expenses	1,334	2,500	2,500	3,000	3,000
07 - Supplies & Materials	617	2,500	2,500	3,000	3,000
09 - Operating & Maintenance Services	0	3,000	3,000	3,500	3,500
14 - Purchase of Tools, Instruments Etc.	0	3,500	4,000	4,500	4,500
Total	86,328	100,100	103,100	107,600	110,600

Ministry 05

Premier's Ministry

1.1 MINISTER'S MESSAGE

The Office of the Premier is committed to maintaining a high standard of excellence in its service to the general public. As a ministry we will continue to meet the needs of all citizens, residents and visitors regardless of their race, creed or colour. Over the years we have managed to serve the public professionally and with pride.

We are committed to keeping our judicial system fair and impartial. Regardless of one's status in life justice must not only be done but seen to be done. The High Court Registry will continue to render professional service to all. All matters will be dealt with in a confidential manner.

National Security will continue to play a critical part of the ministry's agenda. We will witness the commencement of the New Castle Police Station, the construction of the CCTV Room at the Charlestown Police Station an increase in CCTV cameras around the island. We will redouble our support for our security forces and collaborate with regional and international agencies to the safety and security of our people.

As a Ministry we will continue in our endeavor to empower our youths through Skills Training. The Skills Training Empowerment Programme (STEP) will play a pivotal role in ensuring that our youths develop the requisite human resources capabilities and entrepreneurial skills which will facilitate their smooth integration into the work force.

Thanks to all persons who informed this budget and we solicit your continued support as we continue to provide quality and professional service to all.

.....
Honourable Mark Brantley
Premier

1.2 EXECUTIVE SUMMARY

The Office of the Premier is committed towards executing the policies of the Nevis Island Administration. We will endeavor to provide professional and first class service to the public. The service that will be provided for the public include:

1. Processing of Work Permit and Residency
2. Processing of Passports
3. Protocol Service
4. High Court and Magistrate Courts Matters
5. Matters relating to the High Court Registry

The Office of the Premier will endeavor to improve and enhance all of its procedures during the year. We will seek to be more vigilant in the area of Work Permits while at the same time shorten the waiting period. Our entire approach to serving the public will be critiqued and enhanced. This will ensure that the public is fully satisfied with our service.

.....
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 2018.

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

The document will serve as an essential planning tool and working guide for the operation for 2018 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

Administration

Lack of a data system in the Work Permit Office to assist in making informed decisions
The inability to print passports in Nevis.

Registrar

Insufficient space for staff
Lack of equipment
Deterioration of legal documents
Lack of proper transcript machines

Magistrate

Lack of modern equipment for documentation and retrieving of case files.
Lack of adequate space.

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 2018	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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0501 - Office of The Premier	2,970,241	3,243,100	3,651,700	3,775,800	3,927,600
0502 - Registrar and High Court	717,516	840,000	871,000	894,000	916,100
0503 - Magistrate	209,864	277,200	238,900	257,100	278,500
Totals	3,897,621	4,360,300	4,761,600	4,926,900	5,122,200

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
050101 - Administration	2,970,127	2,131,100	2,629,000	2,718,000	2,817,400
050102 - Security Services Division	0	1,097,500	1,007,500	1,042,600	1,095,000
050103 - Public Utilities and Energy	114	14,500	15,200	15,200	15,200
Total	2,970,241	3,243,100	3,651,700	3,775,800	3,927,600

05 - PREMIER'S MINISTRY

050101 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	1,092,475	1,071,000	1,022,000	1,050,000	1,084,000
02 - Wages	1,227,541	248,500	667,000	685,000	707,000
03 - Allowances	4,100	25,000	25,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	61,722	60,000	62,000	62,000	62,000
06 - Office & General Expenses	36,486	30,500	35,000	40,000	42,000
07 - Supplies & Materials	30,177	15,500	16,000	16,500	17,000
08 - Communications Expenses	0	4,100	4,200	4,300	4,400
09 - Operating & Maintenance Services	28,034	25,500	25,700	26,000	26,500
Grants					
10 - Grants & Contributions	175,635	210,000	215,000	220,000	225,000
Social Benefits/ Transfers					
13 - Public Assistance	4,650	0	6,000	7,000	8,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	18,452	15,000	15,000	20,000	25,000
15 - Rental of Assets	176,793	250,000	250,000	250,000	250,000
16 - Hosting & Entertainment	54,175	40,000	80,000	100,000	120,000
17 - Training	2,130	5,000	5,000	6,000	10,000
21 - Professional & Consultancy Services	12,435	30,000	100,000	105,000	110,000
27 - Production and Marketing Expenses	44,923	100,000	100,000	100,000	100,000
Other Expenses					
28 - Sundry Expenses	400	1,000	1,100	1,200	1,500
Total	2,970,128	2,131,100	2,629,000	2,718,000	2,817,400

05 - PREMIER'S MINISTRY

050102 - Security Services Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	0	0	32,200	33,100	34,000
02 - Wages	0	1,013,500	916,800	950,000	1,000,000
Use of Goods and Services					
06 - Office & General Expenses	0	30,000	6,500	7,000	8,000
07 - Supplies & Materials	0	10,000	12,000	12,500	13,000
09 - Operating & Maintenance Services	0	15,000	15,000	15,000	15,000
Grants					
10 - Grants & Contributions	0	4,000	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	25,000	25,000	25,000	25,000
Total	0	1,097,500	1,007,500	1,042,600	1,095,000

05 - PREMIER'S MINISTRY

050103 - Public Utilities and Energy

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
06 - Office & General Expenses	114	1,000	1,200	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	2,000	2,000	2,000
27 - Production and Marketing Expenses	0	1,500	1,500	1,500	1,500
Total	114	14,500	15,200	15,200	15,200

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
050201 - Registrar	717,516	840,000	871,000	894,000	916,100
Total	717,516	840,000	871,000	894,000	916,100

05 - PREMIER'S MINISTRY

050201 - Registrar

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	586,561	613,500	637,000	657,000	664,000
02 - Wages	53,187	54,000	55,000	60,000	65,000
03 - Allowances	11,400	35,000	35,000	35,000	35,000
Use of Goods and Services					
05 - Travel & Subsistence	13,388	25,000	25,000	25,000	25,000
06 - Office & General Expenses	15,714	12,000	15,000	15,000	16,000
07 - Supplies & Materials	7,185	11,000	12,000	12,000	15,000
08 - Communications Expenses	0	500	500	500	600
09 - Operating & Maintenance Services	7,780	10,000	12,000	10,000	12,000
Grants					
10 - Grants & Contributions	0	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	4,038	8,000	8,000	8,000	10,000
15 - Rental of Assets	0	35,000	35,000	35,000	35,000
16 - Hosting & Entertainment	7,740	15,000	15,000	15,000	15,000
17 - Training	975	6,000	6,000	6,000	8,000
Other Expenses					
31 - Utilities	9,548	15,000	15,500	15,500	15,500
Total	717,516	840,000	871,000	894,000	916,100

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
050301 - Magistrate Court	209,864	277,200	238,900	257,100	278,500
Total	209,864	277,200	238,900	257,100	278,500

05 - PREMIER'S MINISTRY

050301 - Magistrate Court

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	123,559	182,000	142,000	155,000	170,000
02 - Wages	64,457	65,000	66,000	70,000	75,000
Use of Goods and Services					
05 - Travel & Subsistence	7,200	9,100	9,200	9,300	9,500
06 - Office & General Expenses	4,381	5,200	5,500	5,700	6,000
07 - Supplies & Materials	3,719	5,100	5,200	5,300	5,500
09 - Operating & Maintenance Services	4,160	5,300	5,500	5,800	6,000
14 - Purchase of Tools, Instruments Etc.	2,389	5,000	5,000	5,500	6,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	209,865	277,200	238,900	257,100	278,500

Ministry 06

Ministry of Finance, Statistics & Economic
Planning

1.1 MINISTER'S MESSAGE

I am deeply humbled and honoured to greet you as Minister responsible for Finance in this our 2018 budget cycle. The management of the Ministry of Finance is both challenging and exciting. It encompasses the onerous task of securing the most effective use of the financial resources entrusted to my Administration. The limitations of these resources make it profoundly imperative that programmes are executed with proficiency and competence. Such proficiency in turn will create an environment conducive to the development of the island of Nevis. The prospect for this development is the exciting part of the job as we witness first-hand the transformation in the lives of everyday people brought about in part because of our programmes of empowerment. In this regard, the mandate of my Ministry is clear: take the leadership role in promoting financial and economic stability while maintaining objectivity and fairness in all decisions and upholding our fiduciary responsibility to the people of Nevis.

To promote financial and economic stability there are some key policy issues that must be confronted. These include ensuring that the tax collection apparatus of the government is robust and taxes are collected in a transparent and equitable manner in order to finance human, physical and social infrastructure. Thus, the mobilization of our domestic tax revenue is a necessary condition for economic advancement. It is in answering this necessity that the Ministry has strategically invested in the human capacity of the Customs and Inland Revenue Departments. This has redound to a more professional level of service provided by these two departments. In 2018, the Customs Department strategy will involve fine tuning programmes to enhance revenue collection, trade facilitation and enforcement and border protection. The Inland Revenue Department on the other hand, will work expeditiously to finalize the establishment of the methods and structure for the full filing and payment of taxes in an electronic format.

While the level of tax collection is a necessary condition to promote financial and economic stability, it is not sufficient. The management of these resources plays a pivotal role in securing sustainability in the financial position of the government; in ensuring redistribution to the most vulnerable in the society and in promoting future prosperity through effective spending on education, health and national security. The Ministry of Finance through the Budget, Economic Policy and Public Sector Investment Programme units and the Treasury will secure this level of stability in 2018 through a rigorous oversight and review of public expenditure and debt management to ensure proportionality, economy and value for money are delivered in government programmes and that the debt upward trajectory is moderated.

Promotion of economic stability also involves ensuring that a business friendly orientation is infused into the conduct of the public service and supported at all levels for meaningful advancement in local and foreign businesses. The Ministry of Finance in 2018 will continue to lead in this regard through the Department of Trade and Consumer Affairs, the Small Business Enterprise Development Unit and the Development and Marketing Department. A recalibration of these Departments in 2018 will provide a more harmonious flow of support for private sector initiatives including an unwavering objective of attracting another reputable multinational enterprise to the island in the near to medium term.

Moreover, the Regulation and Supervision Department supports the overall mandate of the Ministry of Finance of promoting financial and economic stability through the oversight of the Financial Services Sector including international financial services, insurance companies and money transfer services.

.....
Honourable Mark Brantley
Minister of Finance

1.2 EXECUTIVE SUMMARY

The Ministry of Finance commits itself to supporting innovation and creativity with an aim of fostering diversity and resilience in our economy. Economic diversity and resilience is especially important to small island states who are exposed to a number of exogenous and endogenous shocks. The island of Nevis is inherently vulnerable to natural disasters, trade shocks and global economic downturn. Economic diversity will help to mitigate these vulnerabilities. It is also integral to economic development and enhances long term growth potential; providing the pathway to effectively manage economic downturns. Economic resilience likewise increases the prospects of individuals and businesses in the areas of local manufacturing, agro processing and services resulting in domestic investment. Concomitantly, the strategy to drive diversity and resilience augurs well for all Nevisians.

The Nevis Island Administration has demonstrated an unwavering commitment to the advancement of the people of Nevis. In 2018, the Ministry of Finance will contribute to this strategy through the development of frameworks that support policy implementation for human development. Moreover, the delivery of effective financial management frameworks will facilitate inclusive, participatory and accountable programmes to the general public. The Ministry's work involve the mobilization of financial resources to assist in the successful completion of projects which are economically, socially and environmentally beneficial.

The construction of the Treasury Building will be in full force in 2018. This project has a 24 month duration period and is thus expected to conclude in 2019. The configuration of the building upon completion will improve the overall functionality of the Treasury and Inland Revenue Departments. This will further help to assist in the enhancement of the services provided by these Departments.

The Customs Department continues its vigilance in ensuring the protection of the community from the potential risks arising from trade and travel while facilitating the legitimate movement of people and goods across our borders. In this regard the Customs Department will play its part in safeguarding the illegal trafficking of goods to the island of Nevis. Moreover, the Department continues to implement measures to simplify and accelerate the clearance of goods; promote further the uniform application of Customs legislations and streamline Customs procedures and practices in order to rationalize the activities at the Department. This is expected to boost operational efficiency at the points of entry thus contributing to improvements in the economic competitiveness of the island. The assessment of the behaviour and moral of staff will be conducted to ensure the improvement in service delivery at the Department.

Department of Statistics is tasked with the responsibility of data management and dissemination for the Administration. The Enhanced Country Poverty Assessment executed by the Department and which began in 2017 is expected to be completed in the 2018 period. The assessment will examine the change in the living standards of the population of Nevis since the last assessment in 2007/2008. It involves collecting pertinent information on the incidence and prevalence of poverty with a view of formulating policies and programmes to mitigate their effects among the most vulnerable in our communities. Moreover, the Department is expected to collect and analyse other applicable macroeconomic information such as Consumer Price Index and Tourism Statistics.

In 2018, the Regulation and Supervision Department efforts will be redoubled as they are expected to expand the training facilitated by the Department to regulated entities. The highly successful and anticipated AML/FT training is slated to be held in May 2018 at the Four Season's Resort. This has become a flagship event for the Department. The proposed theme for 2018 is "Improving Transparency and Accountability – Fostering Confidence in today's Regulatory Environment".

The indicative tenet of the operation of the Ministry is to provide high quality service to the people and residents of Nevis. This atmosphere is to ensure meaningful economic investments for the creation of productive and gainful employment. These domestic investment will be beneficial to the improvement in the quality of lives for the people of Nevis in this 2018 fiscal year and beyond.

.....
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 2018.

The document to the best of my knowledge provides an accurate representation of the Ministry’s plans and priorities for the use of resources allocated. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound Office 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 Ministry as a whole.
The document will serve as an essential planning tool and working guide for the operation for 2018 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 2018	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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0601 - Administration	10,146,359	14,605,200	13,706,800	14,951,800	15,031,300
0602 - Treasury Department	40,366,172	39,553,000	39,943,500	39,372,500	38,641,500
0603 - Customs Department	2,243,949	2,505,100	2,732,900	2,785,000	2,849,100
0604 - Inland Revenue Department	2,413,544	2,470,500	2,459,100	2,514,000	2,565,500
0605 - Department of Statistics	684,006	781,600	661,200	670,250	693,400
0606 - Development and Marketing Dept.	677,537	882,400	1,001,200	1,017,600	1,026,900
0607 - Regulation and Supervision Dept.	1,958,681	2,131,900	2,275,500	2,313,000	2,365,000
0608 - Department of Trade, Industry, Consumer Affairs and Craft House	1,544,583	1,666,600	1,831,300	1,832,400	1,868,900
0609 - Supply Office	7,883,258	8,418,500	8,684,100	8,693,550	8,802,800
Totals	67,918,089	73,014,800	73,295,600	74,150,100	73,844,400

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
060101 - Administration	9,076,392	13,106,500	12,111,000	13,333,500	13,397,000
060102 - Central Procurement Unit	601,055	839,700	839,000	842,000	843,000
060103 - Internal Audit	81,178	159,000	139,700	144,200	147,200
060104 - Budget Division	387,734	248,500	247,600	252,600	257,600
060105 - Economic Policy Division	0	251,500	369,500	379,500	386,500
Total	10,146,359	14,605,200	13,706,800	14,951,800	15,031,300

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060101 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	461,730	473,000	472,000	485,000	489,000
02 - Wages	72,852	64,000	65,000	65,000	65,000
03 - Allowances	0	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	20,877	35,500	40,000	40,000	41,000
06 - Office & General Expenses	1,335	10,000	10,000	10,500	11,000
07 - Supplies & Materials	7,158	20,000	20,000	21,000	21,500
08 - Communications Expenses	1,024,016	900,000	1,200,000	1,300,000	1,350,000
09 - Operating & Maintenance Services	404,366	400,000	450,000	455,000	460,000
Grants					
10 - Grants & Contributions	0	50,000	50,000	50,000	50,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	7,083	10,000	10,000	11,000	11,500
15 - Rental of Assets	33,750	50,000	50,000	51,000	52,000
16 - Hosting & Entertainment	212,015	200,000	250,000	250,000	250,000
17 - Training	28,985	40,000	40,000	41,000	42,000
21 - Professional & Consultancy Services	199,168	400,000	200,000	250,000	250,000
Other Expenses					
22 - Insurance	848,912	1,800,000	2,300,000	2,500,000	2,500,000
26 - Claims Against Government	365,816	1,200,000	500,000	750,000	750,000
Use of Goods and Services					
27 - Production and Marketing Expenses	103,170	200,000	250,000	250,000	250,000
Other Expenses					
28 - Sundry Expenses	0	1,000	1,000	1,000	1,000
29 - Contingency Fund	332,925	1,100,000	1,000,000	1,000,000	1,000,000
31 - Utilities	4,952,231	6,150,000	5,200,000	5,800,000	5,800,000
Total	9,076,389	13,106,500	12,111,000	13,333,500	13,397,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060102 - Central Procurement Unit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	38,754	64,700	89,000	92,000	93,000
Use of Goods and Services					
07 - Supplies & Materials	487,651	425,000	600,000	600,000	600,000
14 - Purchase of Tools, Instruments Etc.	74,650	350,000	150,000	150,000	150,000
Total	601,055	839,700	839,000	842,000	843,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060103 - Internal Audit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	79,548	119,000	121,000	125,000	128,000
Use of Goods and Services					
05 - Travel & Subsistence	272	4,500	4,500	5,000	5,000
06 - Office & General Expenses	1,215	4,000	4,200	4,200	4,200
07 - Supplies & Materials	143	3,500	4,000	4,000	4,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	0	3,000	3,000	3,000	3,000
15 - Rental of Assets	0	24,000	2,000	2,000	2,000
17 - Training	0	1,000	1,000	1,000	1,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	81,178	159,000	139,700	144,200	147,200

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060104 - Budget Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	344,068	211,000	215,000	220,000	225,000
02 - Wages	37,108	0	0	0	0
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	2,944	5,000	5,000	5,000	5,000
07 - Supplies & Materials	2,727	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	0	5,000	5,100	5,100	5,100
17 - Training	888	15,000	10,000	10,000	10,000
Total	387,735	248,500	247,600	252,600	257,600

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060105 - Economic Policy Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	0	240,000	358,000	368,000	375,000
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	2,500	2,500	2,500	2,500
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	251,500	369,500	379,500	386,500

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
060201 - Administration and Investment Operations	39,911,330	39,005,500	39,409,000	38,827,000	38,091,000
060202 - Accounting Operations	454,842	547,500	534,500	545,500	550,500
Total	40,366,172	39,553,000	39,943,500	39,372,500	38,641,500

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

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	109,123	115,500	110,000	115,000	117,000
03 - Allowances	280	5,000	5,000	5,000	5,000
Social Benefits/ Transfers					
04 - Retiring Benefits	9,078,009	8,100,000	8,500,000	8,500,000	8,750,000
Use of Goods and Services					
05 - Travel & Subsistence	125	5,000	5,000	5,000	5,000
06 - Office & General Expenses	0	0	0	0	0
07 - Supplies & Materials	0	0	0	0	0
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	0	0	0	0	0
14 - Purchase of Tools, Instruments Etc.	0	0	0	0	0
15 - Rental of Assets	191,000	180,000	180,000	135,000	10,000
17 - Training	0	0	1,500	2,000	2,000
Interest					
18 - Debt Servicing-Domestic	19,275,098	23,850,000	24,266,500	24,251,000	23,915,000
19 - Debt Servicing-Foreign	5,426,514	6,750,000	6,341,000	5,814,000	5,287,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Compensation of Employees					
30 - Extra Payments	5,831,182	0	0	0	0
Total	39,911,331	39,005,500	39,409,000	38,827,000	38,091,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060202 - Accounting Operations

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	334,865	347,000	310,000	320,000	324,000
02 - Wages	40,276	20,000	76,000	76,000	76,000
03 - Allowances	240	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	725	5,000	5,000	5,000	5,000
06 - Office & General Expenses	20,515	23,000	25,000	26,000	27,000
07 - Supplies & Materials	23,949	42,000	42,000	42,000	42,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	19,545	35,000	25,000	25,000	25,000
14 - Purchase of Tools, Instruments Etc.	0	12,000	13,000	13,000	13,000
15 - Rental of Assets	0	5,000	5,000	5,000	5,000
17 - Training	13,218	50,000	25,000	25,000	25,000
Other Expenses					
28 - Sundry Expenses	1,510	2,500	2,500	2,500	2,500
Total	454,843	547,500	534,500	545,500	550,500

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
060301 - Administration and Revenue Division	1,178,040	1,341,700	1,538,500	1,567,500	1,604,500
060302 - Enforcement Division	369,500	381,300	376,500	379,000	390,500
060303 - Seaport Operations	486,681	536,000	556,900	573,700	586,100
060304 - Airport Operations	209,728	246,100	261,000	264,800	268,000
Total	2,243,949	2,505,100	2,732,900	2,785,000	2,849,100

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060301 - Administration and Revenue Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	543,688	736,500	800,000	825,000	850,000
02 - Wages	401,902	261,500	390,000	401,000	413,000
03 - Allowances	78,278	91,200	102,000	102,000	102,000
Use of Goods and Services					
05 - Travel & Subsistence	4,413	20,000	15,000	15,000	15,000
06 - Office & General Expenses	37,243	42,000	42,000	45,000	45,000
07 - Supplies & Materials	4,282	10,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	13,829	20,000	20,000	20,000	20,000
Other Expenses					
12 - Rewards & Incentives	251	15,000	10,000	10,000	10,000
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.	6,522	13,000	13,000	13,000	13,000
15 - Rental of Assets	72,000	75,000	75,000	75,000	75,000
17 - Training	14,661	45,000	50,000	40,000	40,000
Other Expenses					
20 - Refunds	0	5,000	5,000	5,000	5,000
28 - Sundry Expenses	970	2,500	1,500	1,500	1,500
Total	1,178,039	1,341,700	1,538,500	1,567,500	1,604,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060302 - Enforcement Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	321,080	315,000	336,000	338,500	350,000
02 - Wages	22,292	23,000	0	0	0
03 - Allowances	22,500	31,200	28,500	28,500	28,500
Use of Goods and Services					
05 - Travel & Subsistence	0	0	0	0	0
06 - Office & General Expenses	0	3,000	3,000	3,000	3,000
07 - Supplies & Materials	0	0	0	0	0
09 - Operating & Maintenance Services	3,629	4,100	4,000	4,000	4,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Total	369,501	381,300	376,500	379,000	390,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060303 - Seaport Operations

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	425,093	454,600	476,000	492,600	505,000
02 - Wages	27,988	26,600	28,600	28,600	28,600
03 - Allowances	33,599	49,800	49,800	50,000	50,000
Use of Goods and Services					
06 - Office & General Expenses	0	0	0	0	0
07 - Supplies & Materials	0	0	0	0	0
09 - Operating & Maintenance Services	0	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	5,000	2,500	2,500	2,500
Total	486,680	536,000	556,900	573,700	586,100

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060304 - Airport Operations

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	157,559	181,500	195,000	196,800	200,000
02 - Wages	28,264	26,600	30,000	31,500	31,500
03 - Allowances	17,500	22,000	22,000	22,000	22,000
Use of Goods and Services					
05 - Travel & Subsistence	6,405	11,000	11,500	11,500	11,500
06 - Office & General Expenses	0	0	0	0	0
07 - Supplies & Materials	0	0	0	0	0
09 - Operating & Maintenance Services	0	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	5,000	2,500	3,000	3,000
Total	209,728	246,100	261,000	264,800	268,000

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
060401 - Administration	707,650	830,000	529,000	540,500	541,000
060402 - Auditing and Records Management	665,092	652,800	708,500	727,000	747,000
060403 - Collection and Revenue Control	361,191	345,500	559,500	570,500	585,500
060404 - Property Valuation	442,146	422,500	418,500	424,500	437,500
060405 - Tax Payer Service	237,463	219,700	243,600	251,500	254,500
Total	2,413,542	2,470,500	2,459,100	2,514,000	2,565,500

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

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	260,507	420,000	198,000	205,000	210,000
02 - Wages	216,116	165,000	80,000	80,000	80,000
03 - Allowances	848	1,500	1,500	1,500	1,500
Use of Goods and Services					
05 - Travel & Subsistence	14,895	20,000	20,000	20,000	20,000
06 - Office & General Expenses	38,184	22,000	30,000	30,000	30,000
07 - Supplies & Materials	9,960	15,000	17,500	17,500	17,500
08 - Communications Expenses	1,170	1,500	2,000	2,000	2,000
09 - Operating & Maintenance Services	29,239	30,000	30,000	30,000	30,000
Other Expenses					
12 - Rewards & Incentives	6,906	10,000	12,500	12,500	12,500
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	8,750	10,000	10,000	10,000	10,000
15 - Rental of Assets	68,840	60,000	60,000	60,000	60,000
17 - Training	29,500	37,500	30,000	30,000	30,000
Other Expenses					
20 - Refunds	0	12,000	12,000	12,000	12,000
Use of Goods and Services					
27 - Production and Marketing Expenses	21,766	25,000	25,000	25,000	25,000
Other Expenses					
28 - Sundry Expenses	968	500	500	5,000	500
Total	707,649	830,000	529,000	540,500	541,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060402 - Auditing and Records Management

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	534,917	510,800	643,500	662,000	682,000
02 - Wages	95,988	72,000	0	0	0
03 - Allowances	10,920	25,000	25,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	4,100	8,000	8,000	8,000	8,000
06 - Office & General Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	0	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	10,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	0	0	0	0
17 - Training	19,167	27,000	27,000	27,000	27,000
Total	665,092	652,800	708,500	727,000	747,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060403 - Collection and Revenue Control

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	203,379	325,000	544,000	555,000	570,000
02 - Wages	155,548	0	0	0	0
03 - Allowances	480	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	1,783	3,500	3,500	3,500	3,500
06 - Office & General Expenses	0	2,000	2,000	2,000	2,000
07 - Supplies & Materials	0	0	0	0	0
09 - Operating & Maintenance Services	0	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	10,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	0	0	0	0
Total	361,190	345,500	559,500	570,500	585,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060404 - Property Valuation

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	335,972	319,000	406,000	412,000	425,000
02 - Wages	99,408	86,000	0	0	0
03 - Allowances	0	2,500	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	6,767	5,000	5,000	5,000	5,000
06 - Office & General Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	0	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	10,000	5,000	5,000	5,000
Total	442,147	422,500	418,500	424,500	437,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060405 - Tax Payer Service

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	197,502	186,100	215,000	222,000	225,000
02 - Wages	34,392	20,100	20,100	21,000	21,000
03 - Allowances	0	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,000	2,000	2,000	2,000
06 - Office & General Expenses	0	0	0	0	0
07 - Supplies & Materials	0	0	0	0	0
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	0	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	5,570	10,000	5,000	5,000	5,000
Use of Goods and Services					
17 - Training	0	0	0	0	0
27 - Production and Marketing Expenses	0	0	0	0	0
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	237,464	219,700	243,600	251,500	254,500

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
060501 - Administration	684,006	341,500	283,200	290,250	293,400
060502 - Statistical Unit	0	440,100	378,000	380,000	400,000
Total	684,006	781,600	661,200	670,250	693,400

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060501 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	545,003	218,000	147,000	150,000	152,000
02 - Wages	54,267	18,000	18,000	18,450	18,600
Use of Goods and Services					
05 - Travel & Subsistence	8,798	7,500	20,000	22,000	23,000
06 - Office & General Expenses	1,931	4,000	4,200	4,500	4,500
07 - Supplies & Materials	2,763	5,000	5,000	5,200	5,200
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	3,897	6,000	6,000	6,100	6,100
14 - Purchase of Tools, Instruments Etc.	0	5,000	5,000	5,000	5,000
15 - Rental of Assets	54,000	54,000	54,000	54,000	54,000
17 - Training	13,348	18,000	18,000	19,000	19,000
21 - Professional & Consultancy Services	0	0	0	0	0
27 - Production and Marketing Expenses	0	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	684,007	341,500	283,200	290,250	293,400

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060502 - Statistical Unit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	0	440,100	378,000	380,000	400,000
02 - Wages	0	0	0	0	0
Total	0	440,100	378,000	380,000	400,000

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
060601 - Development and Marketing	677,537	882,400	1,001,200	1,017,600	1,026,900
Total	677,537	882,400	1,001,200	1,017,600	1,026,900

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060601 - Development and Marketing

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	327,024	233,000	236,000	241,100	245,000
02 - Wages	75,299	83,000	85,000	89,000	92,000
03 - Allowances	0	2,400	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	9,095	15,500	15,700	16,000	16,000
06 - Office & General Expenses	2,374	5,500	6,000	6,000	6,000
07 - Supplies & Materials	365	3,000	3,100	3,100	3,500
15 - Rental of Assets	37,414	40,000	48,000	50,000	52,000
17 - Training	2,400	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	0	0	100,000	100,000	100,000
27 - Production and Marketing Expenses	214,360	475,000	480,000	485,000	485,000
Other Expenses					
31 - Utilities	9,206	15,000	15,000	15,000	15,000
Total	677,537	882,400	1,001,200	1,017,600	1,026,900

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
060701 - Regulation and Supervision	1,958,681	2,131,900	2,275,500	2,313,000	2,365,000
Total	1,958,681	2,131,900	2,275,500	2,313,000	2,365,000

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

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	960,059	1,227,000	1,227,000	1,258,000	1,280,000
02 - Wages	152,548	61,000	61,000	61,000	61,000
03 - Allowances	123,570	125,000	150,000	155,000	155,000
Use of Goods and Services					
05 - Travel & Subsistence	12,221	12,000	15,000	15,000	15,000
06 - Office & General Expenses	33,498	25,000	25,000	25,000	25,000
07 - Supplies & Materials	1,331	2,000	2,000	2,000	2,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	5,106	25,000	20,000	21,500	21,500
Grants					
10 - Grants & Contributions	0	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	41,629	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	10,000	12,000	12,000	12,000
15 - Rental of Assets	183,900	183,900	184,000	184,000	184,000
16 - Hosting & Entertainment	1,680	5,000	8,000	8,000	8,000
17 - Training	334,174	240,000	350,000	350,000	375,000
21 - Professional & Consultancy Services	106,087	200,000	200,000	200,000	200,000
27 - Production and Marketing Expenses	2,482	15,000	20,000	20,000	25,000
Other Expenses					
28 - Sundry Expenses	397	500	1,000	1,000	1,000
Total	1,958,682	2,131,900	2,275,500	2,313,000	2,365,000

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
060801 - Administration - Trade	0	9,000	9,200	10,200	10,200
060802 - Small Enterprise Develop. Unit	246,237	213,000	332,500	308,000	313,000
060803 - Trade and Consumer Affairs	544,118	563,200	586,200	599,200	612,200
060804 - The Nevis Craft House	754,228	881,400	903,400	915,000	933,500
Total	1,544,583	1,666,600	1,831,300	1,832,400	1,868,900

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060801 - Administration - Trade

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Use of Goods and Services					
06 - Office & General Expenses	0	2,000	2,200	2,500	2,500
07 - Supplies & Materials	0	2,500	2,500	2,750	2,750
09 - Operating & Maintenance Services	0	3,000	3,000	3,200	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	1,500	1,500	1,750	1,750
Total	0	9,000	9,200	10,200	10,200

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060802 - Small Enterprise Development Unit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	144,112	136,000	162,500	165,000	170,000
02 - Wages	58,278	19,000	85,000	85,000	85,000
Use of Goods and Services					
05 - Travel & Subsistence	2,250	3,000	30,000	3,000	3,000
06 - Office & General Expenses	3,805	5,000	5,000	5,000	5,000
07 - Supplies & Materials	1,038	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	2,539	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	28,800	30,000	30,000	30,000	30,000
17 - Training	5,414	10,000	10,000	10,000	10,000
27 - Production and Marketing Expenses	0	0	0	0	0
Total	246,236	213,000	332,500	308,000	313,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060803 - Trade and Consumer Affairs

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	276,668	414,000	456,000	469,000	482,000
02 - Wages	199,405	87,000	74,000	74,000	74,000
Use of Goods and Services					
05 - Travel & Subsistence	3,850	8,500	8,500	8,500	8,500
06 - Office & General Expenses	829	4,200	4,200	4,200	4,200
07 - Supplies & Materials	0	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	49,717	5,000	5,000	5,000	5,000
Other Expenses					
12 - Rewards & Incentives	0	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	4,000	3,000	3,000	3,000
15 - Rental of Assets	0	15,000	15,000	15,000	15,000
17 - Training	3,804	10,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	9,845	10,500	10,500	10,500	10,500
Total	544,118	563,200	586,200	599,200	612,200

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060804 - The Nevis Craft House

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	2,310	96,000	98,000	99,500	102,000
02 - Wages	679,768	695,000	717,000	725,000	740,000
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	550	5,700	5,700	5,800	5,800
06 - Office & General Expenses	10,260	5,500	12,500	12,500	12,500
07 - Supplies & Materials	3,725	3,700	3,700	3,700	3,700
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	16,848	15,000	16,000	16,000	16,000
Other Expenses					
12 - Rewards & Incentives	2,049	10,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	16,262	20,000	20,000	22,000	22,000
15 - Rental of Assets	0	0	0	0	0
17 - Training	6,250	15,000	10,000	10,000	10,000
27 - Production and Marketing Expenses	16,207	15,000	15,000	15,000	16,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	754,229	881,400	903,400	915,000	933,500

0609 - SUPPLY OFFICE

Program Objectives

Programme Financial Summary of Current Expenditure

Activities	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
060901 - Supply Office	7,883,258	8,418,500	8,684,100	8,693,550	8,802,800
Total	7,883,258	8,418,500	8,684,100	8,693,550	8,802,800

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

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	154,132	182,000	184,000	190,000	195,000
02 - Wages	181,347	165,000	172,000	172,000	175,000
03 - Allowances	960	2,500	2,500	2,550	2,600
Social Benefits/ Transfers					
04 - Retiring Benefits	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	10,000	10,000	10,200	10,400
06 - Office & General Expenses	10,764	18,500	25,300	25,500	25,700
07 - Supplies & Materials	7,519,274	8,000,000	8,200,000	8,250,000	8,350,000
08 - Communications Expenses	500	500	800	500	500
09 - Operating & Maintenance Services	14,680	25,000	65,000	27,500	27,700
14 - Purchase of Tools, Instruments Etc.	0	5,000	15,000	5,500	5,700
17 - Training	0	6,000	5,000	5,200	5,400
27 - Production and Marketing Expenses	1,074	2,500	3,500	3,600	3,800
Other Expenses					
28 - Sundry Expenses	527	1,500	1,000	1,000	1,000
Total	7,883,258	8,418,500	8,684,100	8,693,550	8,802,800

Ministry 07

Ministry of Communications, Public Works, Water
Services, Physical Planning & Environment, Posts and
Labour

1.1 MINISTER'S MESSAGE

The Ministry of Communications, Public Works, Water Services, Physical Planning & Environment, Posts and Labour supports innovation, creativity and diversity in the economy of Nevis. This support is demonstrated through our commitment to ensure the expansion, modernization and preservation of the island's physical infrastructure and the environment. In satisfying this commitment the Ministry's work is multidimensional. It includes a focus on road construction, school renovation, water supply enhancement and coastal and other environmental protection.

The implementation of our extensive road development and maintenance programme impacts positively our long run socio-economic goals of fostering growth and competitiveness. Road infrastructure provides the geographic connectivity, through transport, necessary to support commerce and the social cohesion. Nevis has benefitted tremendously from the Ministry's work in road development in the 2017 period. Such roads include that at Hamilton Housing Development, Shaws Road, Braziers Estate and Hermitage Estate. In the 2018 period, the Ministry will continue its work to ensure our citizens are the recipient of a quality road network. The major road development will involve significant rehabilitation to the road in Brown Hill, and Craddock Road from the intersection of Main Street to Pump Road. Moreover, the Ministry is also expected to commence the first phase of the renovation of the road in Bath Village.

The Ministry has shown its willingness to ensure that safe and reliable water is provided to the people of Nevis. An example of this is the Water Supply Enhancement Project partly funded by the Caribbean Development Bank. This project which began a number of years ago will continue for the 2018 fiscal year.

In 2017, the Ministry through the Public Works Department was responsible for the oversight of considerable renovation and expansion of our learning institutions. The maintenance of the Charlestown Secondary School, the St. Thomas' Primary School and the Gingerland Pre School, to name a few, supports human development at all levels.

It is with vigour and determination that the Ministry will continue these work in the 2018 period. I am happy as the new Minister to lead this vital arm of Government. I intend to undertake my tasks in a responsible manner; to ensure the resources entrusted to me are used for the advancement of all the people of Nevis and to respect the guiding principles of fairness and transparency. I commend my predecessors the Honourable Alexis Jeffers – Senior Minister and the Honourable Troy Liburd Junior Minister. I also appreciate the support of the general public in facilitating our work in roads and school expansion and thank you for your patience during the times of construction. I moreover, thank the various Departments under my Ministry and the Administration for supporting the mandate of protecting and enhancing the island's investment in infrastructure.

A most productive 2018 to all.

Best regards,

.....

Honourable Spencer Brand

Minister of Communications, Public Works, Water Services, Physical Planning & Environment, Posts and Labour

1.2 EXECUTIVE SUMMARY

The Ministry of Communications, Public Works, Water Services, Physical Planning & Environment, Posts and Labour remained extremely busy in the 2017 period. Our road development programme for example was quite ambitious by any measure. The Ministry was successful in bringing a number of

these projects to completion. In 2018, the Ministry will continue its road development projects estimated to cost \$6.5 million. These road projects are expected to bring relief to the people of Brown Hill, Craddock Road, Bath Village and Shaws Road. The Brown Hill Road Project is anticipated to cost \$3.1 million and Craddock Road \$2.4 million. Along with the undertaking of these road development projects, the Public Works Department will be engaged in the maintenance of a number of government buildings including other renovations to schools that may be necessary.

Nevis Water Department proposes to proceed with the Water Supply Enhancement Project through the installation of pipes throughout the island. This will include the areas of Maddens, Jessups Village, Shaws Road and Jones Estate. The Nevis Island Administration at an estimated cost of US\$2 million has entered into an agreement with BEAD to explore and develop three wells to augment the supply of water on the island. This agreement has resulted in the drilling of one new well in New River to date. In addition to the above proposed work the Department intends to commission another water tank of 300,000 gallon capacity to replace a glass reinforced plastic tank with a glass steel tank. A booster pump station attached to this commissioned water tank will aide in the pumping of water to the Morgan Heights tank and has the capacity to meet future water demands in that area.

The Nevis Postal Services Office has met with unprecedented success with the implementation of the US Mail Service Programme. Changes in Customs Department procedures have presented a challenge for the Department in the 2017 period. The Ministry and the Department have begun discussions with the relevant parties in order to resolve the matter and to return to a seamless flow of packages from St. Kitts to Nevis.

Department of Physical Planning continues to look at ways to improve efficiencies in the areas of timely processing of plans. The adoption of the Nevis Physical Development Plan, the update of the Nevis Physical Planning and Development Control Ordinance along with its Regulations, and securing technical assistance and training for the Department will assist in this regard. We recognize that this Department plays an important role in terms of controlling the physical development of Nevis, land use planning, local and foreign investment and the proper maintenance, monitoring and protection of our environment. We will therefore continue to work with all relevant stakeholders within and outside of the Administration to achieve our goals.

.....
Mr. Ernie Stapleton
Permanent Secretary
Ministry of Communications, Public Works, Water Services, Physical Planning & Environment, Posts and Labour

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Communications, Public Works, Water Services, Physical Planning & Environment, Posts, And Labour for 2018.

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

The document will serve as an essential planning tool and working guide for the operation for 2018 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, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

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 2018	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 2018.
	20	Decrease in the percentage of homes not built according to building codes by December 2018 through the enforcement of planning guidelines.
	20	Percentage increase in buildings inspected by Building Inspectors as per approved drawings by the end of December 2018.
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 2018.
	7	Additional kilometers of the island main road improved by resurfacing and considered safe by the end of December 2018.
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 2018.
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 2018 through continuous testing of the water.
	1	Testing and chlorinating of water monthly in all reservoirs according to WHO standards throughout the year of 2018.
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 2018, within 2 days.
		Continue to transfer outgoing regional and international money orders to St.Kitts upon receipt commencing January 2018, same day.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0701 - Administration	1,086,840	1,508,600	1,516,700	1,583,900	1,607,700
0702 - Physical Planning Department	711,679	815,000	808,000	830,000	838,000
0703 - Public Works	5,325,014	5,811,700	6,058,000	6,113,200	6,267,500
0704 - Water Department	2,757,838	2,974,500	3,243,200	3,354,400	3,405,400
0705 - Post Office	1,096,481	1,251,500	1,277,500	1,314,500	1,307,500
0706 - Labour Department	401,319	437,100	519,100	492,000	510,500
Totals	11,379,171	12,798,400	13,422,500	13,688,000	13,936,600

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
070101 - Administration	861,332	1,131,100	1,149,500	1,207,700	1,226,500
070102 - Philatelic Bureau	156,809	190,000	182,500	187,500	187,500
070103 - Project Management Unit	68,699	187,500	184,700	188,700	193,700
Total	1,086,840	1,508,600	1,516,700	1,583,900	1,607,700

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070101 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	569,514	684,100	685,000	690,000	705,000
02 - Wages	183,435	275,500	278,000	331,200	335,000
03 - Allowances	826	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	15,079	25,000	25,000	25,000	25,000
06 - Office & General Expenses	3,861	7,000	7,000	7,000	7,000
07 - Supplies & Materials	4,028	7,000	7,000	7,000	7,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	3,465	4,000	34,000	34,000	34,000
15 - Rental of Assets	0	10,000	10,000	10,000	10,000
17 - Training	12,692	40,000	25,000	25,000	25,000
21 - Professional & Consultancy Services	68,432	75,000	75,000	75,000	75,000
27 - Production and Marketing Expenses	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	861,332	1,131,100	1,149,500	1,207,700	1,226,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070102 - Philatelic Bureau

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	148,447	160,000	160,000	165,000	165,000
Use of Goods and Services					
06 - Office & General Expenses	0	1,000	1,000	1,000	1,000
07 - Supplies & Materials	781	2,000	2,000	2,000	2,000
08 - Communications Expenses	2,951	7,000	7,000	7,000	7,000
09 - Operating & Maintenance Services	0	2,000	2,000	2,000	2,000
14 - Purchase of Tools, Instruments Etc.	760	3,000	3,000	3,000	3,000
27 - Production and Marketing Expenses	3,871	15,000	7,500	7,500	7,500
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	156,810	190,000	182,500	187,500	187,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070103 - Project Management Unit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	25,780	132,000	156,500	160,000	165,000
02 - Wages	40,034	45,500	18,000	18,500	18,500
Use of Goods and Services					
06 - Office & General Expenses	1,460	2,500	2,500	2,500	2,500
07 - Supplies & Materials	1,425	4,000	4,200	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	68,699	187,500	184,700	188,700	193,700

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
070201 - Administration	711,679	815,000	808,000	830,000	838,000
Total	711,679	815,000	808,000	830,000	838,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070201 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	529,181	739,000	732,000	754,000	762,000
02 - Wages	153,104	18,500	18,500	18,500	18,500
Use of Goods and Services					
05 - Travel & Subsistence	3,500	8,000	8,000	8,000	8,000
06 - Office & General Expenses	4,141	10,000	10,000	10,000	10,000
07 - Supplies & Materials	5,728	10,000	10,000	10,000	10,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	11,231	20,000	20,000	20,000	20,000
14 - Purchase of Tools, Instruments Etc.	4,793	9,000	9,000	9,000	9,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	711,678	815,000	808,000	830,000	838,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
070301 - Administration	1,166,597	1,653,800	1,700,000	1,727,000	1,749,500
070302 - Road, Bridges & Minor Works	1,348,416	1,023,900	1,040,500	1,047,200	1,069,500
070303 - Buildings	1,540,772	1,716,900	1,730,000	1,799,000	1,876,000
070304 - Repair Shop	938,503	1,106,500	1,284,500	1,229,000	1,256,000
070305 - Asphalt Plant	330,727	310,600	303,000	311,000	316,500
Total	5,325,015	5,811,700	6,058,000	6,113,200	6,267,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070301 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	432,863	659,000	712,000	730,000	750,000
02 - Wages	85,652	59,800	73,000	80,000	82,000
03 - Allowances	0	5,500	5,500	5,500	5,500
Use of Goods and Services					
05 - Travel & Subsistence	2,689	5,000	5,000	5,000	5,500
06 - Office & General Expenses	9,944	10,000	10,000	12,000	12,000
07 - Supplies & Materials	1,615	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	611,949	835,000	835,000	835,000	835,000
14 - Purchase of Tools, Instruments Etc.	0	9,000	9,000	9,000	9,000
17 - Training	4,373	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	17,027	60,000	40,000	40,000	40,000
Other Expenses					
28 - Sundry Expenses	484	500	500	500	500
Total	1,166,596	1,653,800	1,700,000	1,727,000	1,749,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070302 - Road, Bridges & Minor Works

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	64,006	43,900	46,000	50,000	50,000
02 - Wages	987,347	886,500	900,000	902,700	925,000
Use of Goods and Services					
05 - Travel & Subsistence	700	5,500	5,500	5,500	5,500
07 - Supplies & Materials	25,385	25,500	25,500	25,500	25,500
09 - Operating & Maintenance Services	254,788	35,000	35,000	35,000	35,000
14 - Purchase of Tools, Instruments Etc.	475	12,000	12,000	12,000	12,000
15 - Rental of Assets	15,405	15,000	16,000	16,000	16,000
21 - Professional & Consultancy Services	0	0	0	0	0
Other Expenses					
28 - Sundry Expenses	310	500	500	500	500
Total	1,348,416	1,023,900	1,040,500	1,047,200	1,069,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070303 - Buildings

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	159,877	164,900	175,000	181,000	183,000
02 - Wages	1,283,389	1,434,000	1,437,000	1,500,000	1,575,000
Use of Goods and Services					
05 - Travel & Subsistence	2,000	3,000	3,000	3,000	3,000
07 - Supplies & Materials	39,967	45,000	45,000	45,000	45,000
09 - Operating & Maintenance Services	49,746	52,000	52,000	52,000	52,000
14 - Purchase of Tools, Instruments Etc.	4,062	10,000	10,000	10,000	10,000
15 - Rental of Assets	1,730	8,000	8,000	8,000	8,000
Total	1,540,771	1,716,900	1,730,000	1,799,000	1,876,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070304 - Repair Shop

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	192,184	234,500	235,000	242,000	249,000
02 - Wages	534,737	572,000	675,000	680,000	700,000
Use of Goods and Services					
05 - Travel & Subsistence	1,761	4,000	4,000	4,000	4,000
06 - Office & General Expenses	0	10,000	7,000	7,000	7,000
07 - Supplies & Materials	22,609	70,000	70,000	70,000	70,000
09 - Operating & Maintenance Services	184,669	200,000	210,000	210,000	210,000
14 - Purchase of Tools, Instruments Etc.	2,542	7,500	75,000	7,500	7,500
15 - Rental of Assets	0	8,000	8,000	8,000	8,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	938,502	1,106,500	1,284,500	1,229,000	1,256,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070305 - Asphalt Plant

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	129,651	125,500	115,000	119,000	121,000
02 - Wages	159,694	107,100	110,000	114,000	117,500
Use of Goods and Services					
05 - Travel & Subsistence	0	3,000	3,000	3,000	3,000
06 - Office & General Expenses	0	5,000	5,000	5,000	5,000
07 - Supplies & Materials	11,168	15,000	15,000	15,000	15,000
09 - Operating & Maintenance Services	26,586	32,000	32,000	32,000	32,000
14 - Purchase of Tools, Instruments Etc.	3,627	15,000	15,000	15,000	15,000
15 - Rental of Assets	0	7,500	7,500	7,500	7,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	330,726	310,600	303,000	311,000	316,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
070401 - Administration and Billing Division	657,993	850,500	987,000	1,014,700	1,023,700
070402 - Production	851,720	917,000	987,500	1,037,200	1,062,700
070403 - Distribution	1,175,117	1,084,500	1,143,700	1,174,000	1,186,000
070404 - Quality Control	73,008	122,500	125,000	128,500	133,000
Total	2,757,838	2,974,500	3,243,200	3,354,400	3,405,400

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070401 - Administration and Billing Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	469,171	600,000	644,000	664,000	671,000
02 - Wages	81,614	87,000	176,000	182,000	184,000
03 - Allowances	480	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	1,267	4,000	4,000	4,200	4,200
06 - Office & General Expenses	4,327	10,000	10,000	11,000	11,000
07 - Supplies & Materials	49,009	70,000	70,000	70,000	70,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	9,315	15,000	17,500	17,500	17,500
Grants					
10 - Grants & Contributions	26,200	35,000	35,000	35,000	35,000
Social Benefits/ Transfers					
13 - Public Assistance	10,136	15,000	16,000	16,500	16,500
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	2,443	6,000	6,000	6,000	6,000
17 - Training	4,030	5,000	5,000	5,000	5,000
Total	657,992	850,500	987,000	1,014,700	1,023,700

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070402 - Production

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	142,716	202,000	205,000	214,500	220,000
02 - Wages	603,289	582,500	650,000	688,000	708,000
Use of Goods and Services					
05 - Travel & Subsistence	2,441	3,000	3,000	3,200	3,200
06 - Office & General Expenses	1,280	3,000	3,500	3,500	3,500
07 - Supplies & Materials	34,813	35,000	35,000	35,000	35,000
09 - Operating & Maintenance Services	40,035	50,000	50,000	52,000	52,000
14 - Purchase of Tools, Instruments Etc.	2,281	6,000	6,000	6,000	6,000
15 - Rental of Assets	24,865	35,500	35,000	35,000	35,000
Total	851,720	917,000	987,500	1,037,200	1,062,700

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070403 - Distribution

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	193,717	154,000	142,000	147,000	149,000
02 - Wages	896,967	819,500	890,000	910,000	920,000
Use of Goods and Services					
06 - Office & General Expenses	371	3,000	3,000	3,000	3,000
07 - Supplies & Materials	13,840	12,000	12,500	12,500	12,500
09 - Operating & Maintenance Services	32,919	50,000	50,000	55,000	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	1,000	1,200	1,500	1,500
15 - Rental of Assets	37,303	45,000	45,000	45,000	45,000
Total	1,175,117	1,084,500	1,143,700	1,174,000	1,186,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070404 - Quality Control

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	40,466	72,000	72,000	75,500	80,000
02 - Wages	22,095	32,500	35,000	35,000	35,000
Use of Goods and Services					
06 - Office & General Expenses	0	2,000	2,000	2,000	2,000
07 - Supplies & Materials	9,888	10,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	560	5,000	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,000
Total	73,009	122,500	125,000	128,500	133,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
070501 - Administration & Revenue Control	520,006	620,500	633,500	651,500	637,500
070502 - Postal Deliveries & Dispatch	576,476	631,000	644,000	663,000	670,000
Total	1,096,482	1,251,500	1,277,500	1,314,500	1,307,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070501 - Administration & Revenue Control

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	499,523	527,000	580,000	598,000	604,000
03 - Allowances	760	1,000	1,000	1,000	1,000
Use of Goods and Services					
06 - Office & General Expenses	15,838	12,000	12,000	12,000	12,000
07 - Supplies & Materials	1,613	5,000	5,000	5,000	5,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	743	0	0	0	0
14 - Purchase of Tools, Instruments Etc.	1,528	63,000	3,000	3,000	3,000
15 - Rental of Assets	0	2,000	2,000	2,000	2,000
17 - Training	0	10,000	30,000	30,000	10,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	520,005	620,500	633,500	651,500	637,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070502 - Postal Deliveries & Dispatch

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	398,073	421,000	432,000	445,000	450,000
02 - Wages	138,411	154,000	155,000	160,000	162,000
03 - Allowances	480	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	29,530	35,000	35,000	35,500	35,500
06 - Office & General Expenses	3,664	5,000	6,000	6,500	6,500
07 - Supplies & Materials	201	5,000	5,000	5,000	5,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	4,479	6,000	6,000	6,000	6,000
14 - Purchase of Tools, Instruments Etc.	1,638	3,000	3,000	3,000	3,000
Total	576,476	631,000	644,000	663,000	670,000

0706 - 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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
070601 - Labour Department	401,319	437,100	519,100	492,000	510,500
Total	401,319	437,100	519,100	492,000	510,500

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070601 - Labour Department

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	293,112	356,500	435,500	405,600	418,000
02 - Wages	82,923	34,000	35,000	36,000	37,000
03 - Allowances	3,600	3,600	3,600	3,600	4,000
Use of Goods and Services					
05 - Travel & Subsistence	7,810	10,000	10,500	10,700	11,000
06 - Office & General Expenses	1,319	5,000	5,500	6,000	7,000
07 - Supplies & Materials	0	7,000	7,500	7,700	8,000
09 - Operating & Maintenance Services	2,557	5,000	5,500	5,700	6,000
14 - Purchase of Tools, Instruments Etc.	1,309	3,000	3,000	3,500	5,000
17 - Training	500	5,000	5,000	5,000	6,000
21 - Professional & Consultancy Services	0	0	0	0	0
27 - Production and Marketing Expenses	8,190	7,500	7,500	7,700	8,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	401,320	437,100	519,100	492,000	510,500

Ministry 08

Ministry of Agriculture, Lands, Cooperatives,
Fisheries, & Disaster Management.

1.1 MINISTER'S MESSAGE

The Ministry of Agriculture, Lands, Housing, Co-operatives and Fisheries in the Nevis Island Administration has traditionally been tasked with ensuring Nevisians are able to achieve self-sufficiency as it relates to the production of food as well as to manage the land usage on the island in association with other Ministries while ensuring that the relevant physical spaces are allocated. The Ministry undertakes its mandate with the assistance of the Nevis Housing and Land Development Corporation that manages physical spaces allocated to housing and other relevant economic activity. This allows the ministry to focus on food security and forestry management.

The Ministry will continue to undertake the necessary policy and support initiatives to further empower the different sectors namely Crop and Livestock Farmers, Fishers and Agro processors. The Department of Co-operatives is an important support structure in the overall improvement of agriculture, whether it is farmers, fishers, agro processors or bee keepers, working together is a proven method of achieving economies of scale as they collectively ply their trade.

We recognise that the challenges being experienced as a consequence of climate change are contributing to the adaptation of climate smart farming techniques. The climatic environment from rain fall patterns, temperatures, soil conditions, pests and diseases are all affecting production and yields. In association with our allied agencies and their wealth of knowledge and access to both technical support and funding we are on the front lines with our famers transferring knowledge and best practices. We continue to push protected agriculture where it has been proven that farmers can produce more with smaller physical space in an environment that is ideal for relevant crops. We encourage careful selection of varieties that have proven high yielding in our climate and are resistant to the majority of pests and diseases.

The local representatives of the four major Allied Agencies: the Food and Agriculture Organisation (FAO), the Inter American Institute for Cooperation in Agriculture (IICA), the Caribbean Agricultural Research and Development Institute (CARDI) and the Republic of China (Taiwan) have all confirmed their commitment to the Ministry as well as farmers on Nevis. During recent discussions which centred around the opportunities for cooperation among agencies, with particular focus on local needs, the agencies were able to outline their work programs and reaffirmed their commitments to the development of the agriculture and fisheries subsector. Some of what is planned for 2018 include training in governance issues relating to farmers, integrated water resource management focusing on water provision and conservation as it relates to specific crops, food safety training and enhanced weather monitoring stations with appropriate technical support.

The passage of Hurricanes Irma and Maria further exposed the vulnerability of the Agriculture sector on our islands and showed how truly fragile food security is. The Ministry therefore, has tripled its efforts to build resilience in all of the agriculture related sectors that can ensure that we can lessen the impact of sudden negative weather conditions; whether it is increasing root crop production during the traditional hurricane season, slip ways for our fishers, collapsible green houses, enhanced food storage facilities as well as proper shelter for livestock.

The Ministry a few years ago began a buy local eat local campaign which in part certified that the food products sold by the department are of the highest possible safety and quality. To the credit of the hard working staff at the Abattoir and Agro Processing unit in particular as well as our staff at the various estates, there is a very high demand for the local brand. This is a demonstration of our leading by example where we produce quality food that is attractively packaged. We therefore encourage farmers whether individually or collectively to seize the available opportunities. The Ministry will not compete with farmers, we however seek first to encourage production of key crops and where we see a short fall we would supplement production.

Through various units such as the Quarantine and Marketing units we are able to collate both import and sales figures. This information is used to guide our decision making as we seek to establish an intelligence led coordinated approach to Agriculture. One of the ideas that is being worked on for 2018

is the establishment of a virtual crop management platform, where extension officers and the department can monitor the status of crop production almost on a daily basis. This is a platform that would improve the harvesting forecast. We have also realised that it has implications on a number of other related fields and would therefore create a level of accuracy in our projections that have hitherto not been possible.

Agro Processing continues to be a rapidly expanding value added opportunity for agriculture. The beauty about this activity is that the processors are limited only by their level of creativity. The Ministry continues to value the support from IICA in particular who over the last year has contributed equipment; a labelling system, sourcing of a mango pulping machine and commitment to providing an additional walk in freezer. One of the small successes at the ministry has been the use of cassava flour late last year in making bread. The bread continues to gain popularity especially with regards to its taste and gluten free feature.

The expansion of the Abattoir in 2016 was a direct result of the demand from local patrons as well as hotels and restaurants. The Ministry took what was an easy decision to invest in the facility as the operations and variety of services offered simply outgrew the existing plant which was constructed more than two decades ago. The manager and staff at the facility must be commended for the first class service provided to the general public and our expectations continue to be surpassed every year.

Livestock production on the two farms operated by the Ministry are at a level that we regard as a sustainable model. The transfer of knowledge and certain theories into practice has ensured that we have a steady beef and mutton supply to the Abattoir. Based on the success at the government farms we established a livestock extension unit that now works directly with livestock farmers to implement practices that would yield success for these farmers.

The Ministry established a Forestry Unit in 2017, this move was necessitated as we have realised that we can no longer take an unstructured approach to fruit and tree crop production. The economic value of this aspect of agriculture has been proven and our observation suggest that if properly nurtured significant remuneration is possible for farmers. Additionally the environmental importance of the discipline is important as the ministry continues its climate smart agriculture thrust.

Fisheries is a critical subsector of the agriculture industry and we pledge to our fishers the necessary support to ensure their success. One of the major concerns is near shore fishing that negatively affects the ecosystems close to our islands. The Ministry through the Department of Fisheries continue to push the idea of deploying Fish Aggregating Devices in our waters. We also encourage the investment in larger vessels so our fishers can access migratory species such as wahoo and tunas. With the support of the external agencies such as the Japan International Cooperation Agency – JICA and The Caribbean Regional Fisheries Mechanism (CRFM) the Ministry will do all it can to improve the fishing industry.

Training and knowledge transfer continues to be another priority for the ministry. One of the more simple but proud moments during our world food day week of activities was the reactivation of farmers' field school. This activity is an adaptation of a similar exercise pioneered by the FAO where farmers come together to learn from each other and older farmers can learn new techniques, while younger farmers can understand the value of certain practices. In addition, workshops are a staple of our service to farmers, we are grateful as well to our allied agencies that continue to provide training to staff and farmers where possible.

The health and consumption patterns of our population continue to be a high priority area for the Ministry as we work with other agencies within the Nevis Island Administration to make sure that food is available, to ensure that the food is safe and of the best quality possible. We recommit to assisting our farmers as well as support systems to guarantee the opportunity to produce.

1.2 EXECUTIVE SUMMARY

The Ministry of Agriculture, Lands, Housing, Fisheries and Cooperatives is comprised of three (3) Departments; the Department of Agriculture, Department of Fisheries, Department of Co-operatives and the State Owned Enterprise - Nevis Housing and Land Development Corporation. The Nevis Housing and Land Development Corporation is a statutory body administered exclusively by its own management team and a Board of Directors.

The Ministry’s mandate is to support farmers and fishers as well as agro processors to vigorously promote local production and encourage farmers to use existing and new technology to grow their business.

The Ministry of Agriculture’s thrust is supported by a number of Allied Agencies. While we will continue to maintain and strengthen these current relationships, we will also actively seek to establish new ones. We pledge a collaborative and coordinated approach to agricultural development with IICA, CARDI, FAO, UWI and Mission Taiwan to make sure that staff, farmers and all stakeholders hone their technical skills as we move not only to ensure food security but to realise export potential.

The Department of Fisheries through synergies with the Department of Marine Resources on St Kitts seek to ensure that all programmes and activities benefit fishers. Further, the new Fisheries Act that was passed in the National Assembly in 2016 is seen as a coordinating framework between both agencies to impact the legal, management and environmental conservation issues that affect the sector. The partnership with JICA will be strengthened as we endeavour to move the Fisheries subsector to another level.

The JICA sponsored deployment of Fish Aggregating Devices (FADS) in our waters is welcomed and is expected to continue. The Ministry will also ensure that fishers receive the support necessary to enhance their trade through training and donations where possible. The Ministry is very disappointed in the state of co-operatives on the island; however, we pledge to aggressively promote this feature as it is a tried and tested method of accessing funding, achieving economies of scale in the purchase of tools and materials as well as increasing their bargaining power.

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Agriculture, Land & Housing, Cooperatives & Fisheries, Natural Resources and Disaster Management for 2018.

The document to the best of my knowledge provides an accurate representation of the Ministry’s plans and priorities for the use of resources allocated. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound office 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 Ministry as a whole. The document will serve as an essential planning tool and working guide for the operation for 2018 and beyond and will act as an evaluation tool to assess performance.

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Mr. Huey Sargeant
Permanent Secretary
Ministry of Agriculture

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

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 2018	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 2018.
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	Visits to Primary and Secondary Schools to promote money management.
To increase public awareness of Co-operative practices and principles.	3	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.

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0801 - Administration	491,052	512,500	678,500	691,000	712,000
0802 - Department Of Agriculture	4,176,880	4,544,000	4,957,500	5,154,700	5,282,600
0803 - Department Of Cooperatives	155,555	179,300	180,500	185,500	190,000
0804 - Fisheries Department	299,159	402,600	449,100	457,100	469,100
0805 - Nevis Disaster Management Department	427,916	493,500	577,000	597,500	626,500
Totals	5,550,562	6,131,900	6,842,600	7,085,800	7,280,200

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
080101 - Administration	491,052	512,500	678,500	691,000	712,000
Total	491,052	512,500	678,500	691,000	712,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

080101 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	353,670	369,000	477,000	485,000	505,000
02 - Wages	64,557	71,000	127,000	130,000	130,000
Use of Goods and Services					
05 - Travel & Subsistence	35,869	23,000	24,000	25,000	25,000
06 - Office & General Expenses	2,247	5,500	5,500	5,500	6,000
07 - Supplies & Materials	3,347	6,000	6,000	6,000	6,000
09 - Operating & Maintenance Services	2,598	6,000	7,000	7,000	7,000
14 - Purchase of Tools, Instruments Etc.	1,550	3,000	3,000	3,000	3,000
16 - Hosting & Entertainment	714	2,000	2,000	2,000	2,000
17 - Training	26,500	27,000	27,000	27,500	28,000
Total	491,052	512,500	678,500	691,000	712,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
080201 - Administration	520,871	545,000	716,000	727,400	747,600
080202 - Marketing Division	231,862	283,000	254,000	261,300	265,500
080203 - Livestock and Veterinary Division	1,072,918	1,128,500	1,372,000	1,417,400	1,449,500
080204 - Extension, Crop Production and Engineering	2,351,229	2,587,500	2,615,500	2,748,600	2,820,000
Total	4,176,880	4,544,000	4,957,500	5,154,700	5,282,600

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

080201 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	300,285	281,000	385,000	395,000	410,000
02 - Wages	163,126	166,000	238,000	238,000	242,000
Use of Goods and Services					
05 - Travel & Subsistence	4,872	5,000	5,500	5,500	5,500
06 - Office & General Expenses	1,455	2,500	2,500	2,700	3,000
07 - Supplies & Materials	3,655	15,000	15,000	15,500	16,000
08 - Communications Expenses	0	1,000	500	500	500
09 - Operating & Maintenance Services	2,364	20,000	15,000	15,500	15,600
Social Benefits/ Transfers					
13 - Public Assistance	42,630	50,000	50,000	50,100	50,300
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,985	3,000	3,000	3,100	3,200
15 - Rental of Assets	500	1,500	1,500	1,500	1,500
Total	520,872	545,000	716,000	727,400	747,600

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

080202 - Marketing Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	114,663	146,000	151,000	155,100	159,000
02 - Wages	112,252	99,000	75,000	78,000	78,000
Use of Goods and Services					
05 - Travel & Subsistence	2,315	3,000	3,000	3,100	3,200
06 - Office & General Expenses	968	1,000	1,000	1,000	1,100
07 - Supplies & Materials	737	3,000	3,000	3,100	3,200
09 - Operating & Maintenance Services	585	30,000	20,000	20,000	20,000
14 - Purchase of Tools, Instruments Etc.	342	1,000	1,000	1,000	1,000
Total	231,862	283,000	254,000	261,300	265,500

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

080203 - Livestock and Veterinary Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	327,981	336,500	449,000	462,000	476,000
02 - Wages	721,641	725,000	850,000	875,000	890,000
Use of Goods and Services					
05 - Travel & Subsistence	2,775	3,000	3,000	3,100	3,200
06 - Office & General Expenses	1,777	5,000	5,000	5,200	5,500
07 - Supplies & Materials	11,903	22,000	25,000	26,000	27,000
09 - Operating & Maintenance Services	5,621	30,000	30,000	35,000	36,000
14 - Purchase of Tools, Instruments Etc.	1,220	5,000	5,000	5,100	5,300
15 - Rental of Assets	0	2,000	5,000	6,000	6,500
Total	1,072,918	1,128,500	1,372,000	1,417,400	1,449,500

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

080204 - Extension, Crop Production and Engineering

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	752,297	740,000	604,000	622,000	640,000
02 - Wages	1,492,628	1,655,500	1,800,000	1,888,000	1,950,000
Use of Goods and Services					
05 - Travel & Subsistence	17,220	25,000	30,000	35,000	35,600
06 - Office & General Expenses	3,350	10,000	10,000	10,000	10,300
07 - Supplies & Materials	37,337	70,000	80,000	85,000	90,000
09 - Operating & Maintenance Services	18,619	35,000	35,000	35,600	36,000
14 - Purchase of Tools, Instruments Etc.	3,717	10,000	10,000	10,500	10,600
15 - Rental of Assets	2,396	10,000	10,000	11,000	11,000
27 - Production and Marketing Expenses	23,336	30,000	35,000	50,000	35,000
Other Expenses					
28 - Sundry Expenses	330	2,000	1,500	1,500	1,500
Total	2,351,230	2,587,500	2,615,500	2,748,600	2,820,000

**08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER
MANAGEMENT**

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
080301 - Administration	155,555	179,300	180,500	185,500	190,000
Total	155,555	179,300	180,500	185,500	190,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

080301 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	82,330	89,500	91,000	93,000	95,000
02 - Wages	69,100	69,000	69,000	72,000	74,500
Use of Goods and Services					
05 - Travel & Subsistence	1,600	5,000	5,000	5,000	5,000
06 - Office & General Expenses	1,125	2,100	2,000	2,000	2,000
07 - Supplies & Materials	0	2,100	2,000	2,000	2,000
09 - Operating & Maintenance Services	346	2,600	2,500	2,500	2,500
Grants					
10 - Grants & Contributions	0	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	754	2,000	2,000	2,000	2,000
17 - Training	300	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	0	2,000	2,000	2,000	2,000
Total	155,555	179,300	180,500	185,500	190,000

**08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER
MANAGEMENT**

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
080401 - Administration	299,159	402,600	449,100	457,100	469,100
Total	299,159	402,600	449,100	457,100	469,100

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

080401 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	266,456	356,000	402,000	410,000	422,000
02 - Wages	23,394	25,500	26,000	26,000	26,000
03 - Allowances	1,355	2,000	2,000	2,000	2,000
Use of Goods and Services					
05 - Travel & Subsistence	6,257	10,000	10,000	10,000	10,000
06 - Office & General Expenses	1,271	3,000	3,000	3,000	3,000
07 - Supplies & Materials	0	3,100	3,100	3,100	3,100
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	225	1,000	1,000	1,000	1,000
14 - Purchase of Tools, Instruments Etc.	201	1,000	1,000	1,000	1,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	299,159	402,600	449,100	457,100	469,100

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

0805 - 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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
080501 - Nevis Disaster Management Office	427,916	493,500	577,000	597,500	626,500
Total	427,916	493,500	577,000	597,500	626,500

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MANAGEMENT

080501 - Nevis Disaster Management Office

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	363,626	392,000	425,000	435,000	450,000
02 - Wages	35,640	42,000	72,000	75,000	78,000
Use of Goods and Services					
05 - Travel & Subsistence	2,000	5,000	5,500	6,000	7,000
06 - Office & General Expenses	4,983	5,000	6,000	7,000	8,000
07 - Supplies & Materials	4,521	6,000	8,000	8,000	8,000
09 - Operating & Maintenance Services	8,926	10,000	21,000	22,000	24,000
14 - Purchase of Tools, Instruments Etc.	2,914	10,000	10,000	12,000	14,000
17 - Training	2,036	10,000	12,000	12,000	12,000
21 - Professional & Consultancy Services	2,700	7,000	10,000	12,000	15,000
27 - Production and Marketing Expenses	570	6,000	7,000	8,000	10,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	427,916	493,500	577,000	597,500	626,500

Ministry 09

Ministry of Health and Gender Affairs

1.1 MINISTER'S MESSAGE

The Ministry of Health recognizes the link between health and other social determinants such as education and income which can impact a nation's development. In 2018, our priorities will focus on primary, secondary and tertiary prevention of non-communicable diseases, as well as facilitating access to secondary and tertiary healthcare services.

Access to healthcare remains a priority, particularly for primary healthcare services which include health education and screening services for non-communicable diseases such as diabetes and hypertension, as well as communicable diseases such as HIV and syphilis. Our outreach programmes at various communities, schools and workplaces will be increased significantly by a health outreach vehicle made possible through a partnership with the government of Japan.

In addition to enhancing service delivery, friendly governments have also facilitated access to training, including the government of China (Taiwan), which through a 3 year Renal Health Prevention and Control Project, has trained 30 healthcare providers in 2017, and is slated to train a further 30 in 2018. Access to health information through the establishment of a hospital information system has also been strengthened through this partnership, with the final phase of this project concluding in 2018. Innovation through new health technologies will also include improvements in the immunization and perinatal information systems at health centres on Nevis. For the first time in over 50 years, all health centres will be computerized which will allow for more timely data reporting and analysis of health information of the population, including women and children.

Infrastructural development has once again been placed as a high priority in 2018, with the expansion and renovation of health facilities at Brown Hill, and Gingerland. Works at the Alexandra Hospital will continue after unavoidable delays due to Hurricane Maria. By the end of 2018, the first phase of this facility will be complete and we will include the construction of a new laboratory and operating theatre.

Innovation cannot reach its optimal level without the availability of critical human resource personnel. In 2018, we will see increased capacity in the area of pharmacy, physicians, and specialist nurses. We will also see the pursuit of essential health areas including optometry, which will complement our advanced vision screening equipment.

The development of our nation is contingent on its health and therefore the Ministry of Health will continue to contribute by ensuring that the population has access to the highest available quality of healthcare at all levels.

1.2 EXECUTIVE SUMMARY

In 2018, the Ministry of Health will continue to implement sound policies and programs geared towards a healthy population. Our burden of disease reflects a population with a high prevalence of obesity which is a risk factor for non-communicable diseases such as diabetes, hypertension and cancers. Access to health promotion services is key, and is required to facilitate behavior change. Thus, innovative ideas must be employed. Outreach activities will be scaled up through the use of a health outreach vehicle. This asset acquired through a partnership with the government of Japan is expected to increase the Ministry of Health's screening and testing services for non-communicable diseases and HIV/AIDS by at least 30% in 2018. In addition to physical access to services, financial access is also a priority, and thus the National Health Insurance Committee will continue to work on this mandate, with the aim of commencing community consultations in this regard by the second quarter of 2018.

The management of health information will also be a priority in 2018. This will be made possible through an increase in access to technology at all health centres where computers will allow for the development of databases in many areas including immunization, persons at risk for chronic kidney disease and pregnant women.

Tertiary prevention initiatives will also be a focus, where in order to prevent progression of diabetes, diabetics who qualify will be provided with testing strips as part of a self-management programme which will facilitate more effective monitoring of their illness.

Advancement in health technology will continue in several areas including at the Alexandra Hospital. The hospital will enter the third phase of the hospital information system project, where the management of patient data will extend beyond the Alexandra Hospital, with linkage capacity to the other three hospitals in the Federation. Technological advancements will also take place at the laboratory and operating theatre, which are part of the first phase of the Alexandra Hospital expansion project. New equipment in these departments will include a C-arm and a special chemistry analyzer which will improve cancer diagnosis. Critical infrastructural development will also include the expansion of the Brown Hill Health Centre which will take the form of an Environmental Health Office which will address vector borne disease needs and other environmental health issues of the St. John’s community.

Advancements in programmes, infrastructure and technology will require the availability of human resources in the right mix. 2018 will see capacity strengthened in the fields of nutrition, international health, medicine, pharmacy and health technology. Through a combination of improved infrastructure, equipment, and human resource capacity, the Ministry of Health is well placed to provide an improved health service for citizens and residents of Nevis.

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Health and Gender Affairs for 2018.

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

The document will serve as an essential planning tool and working guide for the operation for 2018 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 fulfil its essential role of providing a wide range of quality preventative, curative and rehabilitative services through a caring integrated health care system manned by qualified professionals/staff.

2 The Registrar General Unit will maintain its important function of accurately registering all vital
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events and providing a secure repository for these public records.

3 The Oral Health Unit will continue to provide high quality dental care while promoting good oral health to all patients attending their facilities for care and advice.

4 The Community Health Nursing Department will continue to work as a partner within the health team, focusing on the prevention of illness, injury, or disability, and the promotion and maintenance of the population health.

5 The Mental Health Unit will strive to ensure that clients receive services that are individualized and rehabilitative in nature, geared towards improving their overall quality of life.

6 The Environmental Health Division will continue to address social and environmental factors that increases the likelihood of exposure to contaminants, diseases and ill health.

7 The Health Promotion Unit will continue scaling up behavioral change and communication intervention strategies aimed at protecting, promoting and restoring the health and well-being of the population.

8 The Alexandra Hospital will continue its commitment to improve its infrastructure and range of services to meet the growing health care needs of the population.

9 The staff at the Flamboyant Nursing Home will be responsive to residents' individual needs and will provide the appropriate degree of care to assure the highest possible quality of life within the institution.

10 The Health Disaster Coordination Unit will continue to strengthen the Ministry's capacity to prepare mitigate, and respond to disasters to minimize injury and death associated with natural and manmade hazards.

11 The Gender Affairs Department will continue to promote gender equality by providing training in various issues that will facilitate the empowerment of women and girls, as well as highlight the vulnerabilities of the male gender.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

Financial Constraints: Two issues that have dominated the health care financing discussions have been cost and coverage. The government is now pursuing Universal Health Insurance. Ensuring "universal" coverage requires a well-financed health system. While the Ministry continues to allocate funds in a way that promotes efficiency it becomes necessary to adopt innovative financing mechanisms to meet healthcare funding demands.

Human Resource Constraints: There still exist some gaps as it relates to skills and category of staff. In order to meet the growing need, the Ministry must develop a strategic approach to deal with these HR issues which may involve recruiting specialized staff and providing educational and training opportunities for existing staff.

Technology: The healthcare sector faces significant challenges in implementing effective IT solutions. The environment is increasingly complex and, if not managed appropriately, can negatively impact patient care. Phase two of the Hospital Information System will commence shortly and the institution settings must be able to balance strict privacy and security requirements with the need to constantly

improve the existing IT infrastructure and performance.

Policy Development: There are many challenges and uncertainty in health care. The Ministry therefore must be prepared to adopt and develop new policies and plans to address issues such as health work force strengthening, health disaster management and information safety.

1.6 IMPORTANT INITIATIVES CONTRIBUTING TO THE ACHIEVEMENT OF THE ANNUAL

Policy Development: Policies provide guidance that facilitates compliance with applicable laws, regulations and standards. The completion of the National Strategic Health Plan 2017-2021 highlighted the need for policy and plan development in key areas. The Ministry will therefore work with the Federal Government and PAHO to develop the Health Disaster Policy and Plan, Human Resources for Health Policy and Plan and the Standard Operating Procedures for the Transportation of Human Remains.

Human Resource Development: The success of any plan to improve Human Resources in Health (HRH) will hinge on the capacity to plan for, manage and develop the workforce. We believe that the development of the Human Resources for Health Policy and Plan will address some of our human resource issues.

Strategic Partnership: The Ministry recognizes and utilizes the experts at PAHO who would be instrumental in assisting us in developing policies and plans of action for various areas. We will continue our partnership with the Government of China (Taiwan) as it relates to training, where health workers are exposed to the newest technology and latest techniques in the areas of health information systems, eye care and non-communicable disease management. In the area of research, continued collaboration with the University of Virginia and other universities will help to provide us with the evidence needed to support our programs and interventions.

Harnessing Information and Opportunities: New horizons to be explored as the Ministry will consider every opportunity to advance its workforce while making use of critical information to improve service delivery and health outcomes. Information from the HPV study and the reported incidence of cervical cancer along with the alarming number of children affected by dental caries has empowered us to make the decision to re-introduce the fluoride rinse programme and to introduce the HPV vaccine.

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

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 2018	Expected	Performance Indicators
To prevent, detect and respond effectively to health emergencies and other diseases that threaten the health of the public.		Port Health Office fully operational at Vance Amory International Airport by December 2018.
To strengthen health facility infrastructure that will ensure the provision of quality public health and institutional health services.		Completion of New Laboratory and Operating Theatre at the Alexandra Hospital and Environmental Health Offices at Brown Hill Health Centre By December 2018.
To promote and increase access to health screening activities for non-communicable diseases, HIV/AIDS and other sexually transmitted infections, and Pap smears.	25	The number of health screening for the outreach programme.
To strengthen mental health promotion through the implementation of initiatives geared towards prevention, detection and maintenance of wellness.	10	Mental health educational sessions conducted at workplaces.
To strengthen institutional health services through the enhancement of policies and systems that will ensure the provision of quality healthcare services.		Quality Protocol completed by December 2018 and 24 hour physician coverage at the Outpatient/Emergency Department by October 2018.
To enhance the provision of institutional health services at the Alexandra Hospital in the are of surgical and diagnostic services.		New Laboratory and Operating Theatre constructed and equipped by December 2018.
To reduce non communicable diseases in the population by promoting healthy eating active living, and well-being in the general population.	20	Increase the number of healthy eating and physical activity session with adults and school age children.
To ensure the safety of food for human consumption through the mandatory inspection of all registered food establishments on the island.		At least 75% of food establishments inspected.
To introduce a stable health financing strategy that will ensure access to healthcare for all in the population.		Strategy selected, and community consultations completed by December 2018.
To strengthen the monitoring of maternal and child health conditions by improving the management of health information.		Electronic perinatal information system installed at health centres and maternity ward. 100%
To develop and implement a strategic plan for the primary prevention of cervical cancer through vaccination of children 11 – 12 years with HPV Vaccine.		80% of population vaccinated.
To strengthen the quality of surveillance, monitoring and evaluation systems, and research for improved evidence based planning, monitoring and evaluation of programs and policies.	10	The production and dissemination of regular reports with analysis of various health conditions, diseases and other determinants of health. (HIV, NCD, MOH Statistical report annual and quarterly Health newsletters)
To minimize the risk of gum disease in pregnant women by ensuring the maintenance of good oral hygiene during pregnancy.		Oral health examinations conducted during pregnancy. At least 90% of pregnant women.
To improve nutritional surveillance and continued healthy development in children 5 – 6 years old by incorporating screening for vision, hearing, anemia, and Body Mass Index into routine health assessments.		At least 90% children screened by October 2018.

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

To build capacity and institutionalize eye care within the healthcare system thus enabling access to quality, affordable treatment for persons affected by various ocular conditions.		At least 1 annual screening of patients attending Health Centres for service.Training of all staff in use of specialized equipment by September 2018.
To reduce gender based discrimination in the population	0	Workplace sessions conducted by the end of 2018

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0901 - Administration	2,072,655	1,813,200	2,222,100	2,137,100	2,156,500
0902 - Public Health Department	3,586,029	4,225,300	4,696,500	4,800,700	4,903,000
0903 - Alexandra Hospital	7,871,164	9,125,500	9,242,000	9,412,000	9,547,500
0904 - Geriatric Services	1,181,469	1,847,000	1,958,000	1,980,000	2,025,000
0905 - Department of Gender Affairs	261,572	284,500	430,700	452,900	502,900
Totals	14,972,889	17,295,500	18,549,300	18,782,700	19,134,900

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
090101 - Administration	2,072,655	1,808,800	2,217,700	2,132,700	2,152,100
090102 - Health Disaster Co-ordinating Unit	0	4,400	4,400	4,400	4,400
Total	2,072,655	1,813,200	2,222,100	2,137,100	2,156,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090101 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	288,477	288,700	546,000	586,000	600,000
02 - Wages	283,288	153,700	170,000	180,000	185,400
Use of Goods and Services					
05 - Travel & Subsistence	8,758	15,000	150,000	15,000	15,000
06 - Office & General Expenses	2,373	3,200	3,200	3,200	3,200
07 - Supplies & Materials	1,206	2,200	3,000	3,000	3,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	900	5,000	5,000	5,000	5,000
Grants					
10 - Grants & Contributions	893,978	640,000	640,000	640,000	640,000
Social Benefits/ Transfers					
13 - Public Assistance	480,071	550,000	550,000	550,000	550,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	5,000	4,000	4,000	4,000
15 - Rental of Assets	8,375	10,000	10,000	10,000	10,000
17 - Training	59,910	85,000	85,000	85,000	85,000
21 - Professional & Consultancy Services	45,319	50,000	50,000	50,000	50,000
Other Expenses					
28 - Sundry Expenses	0	0	500	500	500
Total	2,072,655	1,808,800	2,217,700	2,132,700	2,152,100

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090102 - Health Disaster Co-ordinating Unit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Use of Goods and Services					
05 - Travel & Subsistence	0	1,200	1,200	1,200	1,200
06 - Office & General Expenses	0	1,200	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	4,400	4,400	4,400	4,400

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
090201 - Administration and Information Unit	348,177	459,500	554,000	562,000	575,000
090202 - Dental Unit	455,404	488,600	483,600	495,700	505,500
090203 - Community Health Services	1,009,073	1,093,500	1,286,000	1,325,700	1,349,000
090204 - Environmental Health	876,625	1,060,500	1,168,500	1,180,500	1,210,500
090205 - Patient Care	111,248	148,500	131,000	136,000	136,500
090206 - Psychiatric Services	308,218	396,000	434,500	445,100	453,600
090207 - Health Promotion & HIV/AIDS Unit	477,285	578,700	638,900	655,700	672,900
Total	3,586,030	4,225,300	4,696,500	4,800,700	4,903,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090201 - Administration and Information Unit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	302,738	371,000	462,000	473,000	484,000
02 - Wages	0	0	0	0	0
03 - Allowances	4,300	12,000	12,000	12,000	12,000
Use of Goods and Services					
05 - Travel & Subsistence	11,429	13,000	13,500	13,500	13,500
06 - Office & General Expenses	2,426	5,000	5,000	6,000	6,000
07 - Supplies & Materials	1,928	5,000	10,000	6,000	6,000
08 - Communications Expenses	4,691	3,000	3,000	3,000	3,000
09 - Operating & Maintenance Services	9,280	15,000	16,000	16,000	16,000
Social Benefits/ Transfers					
13 - Public Assistance	10,986	33,000	30,000	30,000	32,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	400	2,000	2,000	2,000	2,000
21 - Professional & Consultancy Services	0	0	0	0	0
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	348,178	459,500	554,000	562,000	575,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090202 - Dental Unit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	357,523	360,000	374,200	383,000	392,000
02 - Wages	51,584	52,100	20,900	23,000	23,000
Use of Goods and Services					
05 - Travel & Subsistence	4,513	7,000	6,000	6,200	6,500
06 - Office & General Expenses	1,325	2,000	2,500	2,500	2,500
07 - Supplies & Materials	39,804	55,000	70,000	70,000	70,000
09 - Operating & Maintenance Services	506	5,000	5,500	6,000	6,000
14 - Purchase of Tools, Instruments Etc.	149	5,000	2,000	2,500	3,000
21 - Professional & Consultancy Services	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	455,404	488,600	483,600	495,700	505,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090203 - Community Health Services

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	547,778	663,000	776,000	800,000	809,000
02 - Wages	388,661	342,000	415,000	427,000	440,000
03 - Allowances	530	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	16,789	33,500	33,500	35,000	35,000
06 - Office & General Expenses	4,620	13,000	13,000	13,500	14,000
07 - Supplies & Materials	45,378	30,500	35,000	35,000	35,500
09 - Operating & Maintenance Services	3,965	6,000	8,000	8,700	9,000
14 - Purchase of Tools, Instruments Etc.	1,060	5,000	5,000	6,000	6,000
Other Expenses					
28 - Sundry Expenses	292	500	500	500	500
Total	1,009,073	1,093,500	1,286,000	1,325,700	1,349,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090204 - Environmental Health

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	435,541	529,500	564,000	581,000	587,000
02 - Wages	379,551	424,000	425,000	435,000	455,000
Use of Goods and Services					
05 - Travel & Subsistence	11,026	22,000	20,000	20,000	20,000
06 - Office & General Expenses	4,847	15,000	16,000	16,000	16,000
07 - Supplies & Materials	25,037	25,000	30,000	30,000	30,000
09 - Operating & Maintenance Services	12,969	20,000	20,000	20,000	22,000
Social Benefits/ Transfers					
13 - Public Assistance	0	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,274	10,000	2,000	3,000	5,000
15 - Rental of Assets	6,380	15,000	91,000	75,000	75,000
Other Expenses					
28 - Sundry Expenses	0	0	500	500	500
Total	876,625	1,060,500	1,168,500	1,180,500	1,210,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090205 - Patient Care

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	27,050	48,000	30,000	32,000	32,000
Use of Goods and Services					
06 - Office & General Expenses	563	1,500	2,000	2,000	2,500
07 - Supplies & Materials	16,045	24,000	24,000	26,000	26,000
09 - Operating & Maintenance Services	0	5,000	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	0	10,000	7,000	7,500	7,500
15 - Rental of Assets	6,700	8,000	8,000	8,500	8,500
21 - Professional & Consultancy Services	60,888	52,000	55,000	55,000	55,000
Total	111,246	148,500	131,000	136,000	136,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090206 - Psychiatric Services

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	258,845	337,500	369,000	375,000	382,500
02 - Wages	34,959	23,500	25,000	26,000	26,000
03 - Allowances	0	0	7,500	9,600	9,600
Use of Goods and Services					
05 - Travel & Subsistence	5,650	14,000	14,000	15,000	15,000
06 - Office & General Expenses	1,966	8,000	6,000	6,500	7,000
07 - Supplies & Materials	5,955	8,000	8,000	8,000	8,000
Social Benefits/ Transfers					
13 - Public Assistance	30	3,000	3,000	3,000	3,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	813	2,000	2,000	2,000	2,500
Total	308,218	396,000	434,500	445,100	453,600

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090207 - Health Promotion & HIV/AIDS Unit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	322,738	410,000	436,000	440,000	450,000
02 - Wages	44,578	39,000	68,000	75,000	80,000
03 - Allowances	2,400	0	2,400	3,600	3,600
Use of Goods and Services					
05 - Travel & Subsistence	6,067	10,000	10,000	10,500	10,500
06 - Office & General Expenses	4,908	6,000	6,500	6,700	7,000
07 - Supplies & Materials	16,817	14,000	14,000	14,500	14,500
08 - Communications Expenses	397	3,300	3,300	3,600	4,000
09 - Operating & Maintenance Services	1,192	4,000	4,000	4,000	5,000
Social Benefits/ Transfers					
13 - Public Assistance	5,339	7,000	7,500	8,000	8,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	895	2,500	2,500	3,000	3,000
15 - Rental of Assets	63,970	66,600	66,700	66,800	66,800
17 - Training	0	7,000	8,500	9,500	9,500
27 - Production and Marketing Expenses	7,984	8,800	9,000	10,000	10,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	477,285	578,700	638,900	655,700	672,900

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
090301 - Administration and Maintenance	1,242,107	1,676,500	1,749,500	1,771,000	1,792,000
090302 - Patient Care	4,640,451	5,329,500	5,289,000	5,381,000	5,453,000
090303 - Diagnostic Services	774,598	917,500	920,000	943,000	968,000
090304 - Domestic and Nutrition Services	1,214,007	1,202,000	1,283,500	1,317,000	1,334,500
Total	7,871,163	9,125,500	9,242,000	9,412,000	9,547,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090301 - Administration and Maintenance

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	683,563	1,025,500	1,001,000	1,008,000	1,010,000
02 - Wages	334,095	378,000	382,000	393,000	405,000
03 - Allowances	39,910	35,000	45,000	45,000	47,500
Use of Goods and Services					
05 - Travel & Subsistence	29,226	55,000	65,000	65,000	67,500
06 - Office & General Expenses	9,932	20,000	15,000	17,000	18,000
07 - Supplies & Materials	35,025	50,000	50,000	50,000	50,000
08 - Communications Expenses	635	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	77,694	85,000	85,000	85,000	85,000
Social Benefits/ Transfers					
13 - Public Assistance	23,416	0	24,000	24,000	24,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	5,000	5,000	5,000	5,000
15 - Rental of Assets	4,713	10,000	14,500	15,000	15,000
17 - Training	0	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	3,898	7,000	57,000	58,000	59,000
27 - Production and Marketing Expenses	0	0	0	0	0
Total	1,242,107	1,676,500	1,749,500	1,771,000	1,792,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090302 - Patient Care

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	3,655,332	4,444,500	4,392,000	4,460,000	4,505,000
02 - Wages	304,695	130,000	129,000	133,000	135,000
03 - Allowances	361,036	375,000	400,000	410,000	420,000
Use of Goods and Services					
06 - Office & General Expenses	14,515	70,000	30,000	35,000	40,000
07 - Supplies & Materials	249,802	255,000	255,000	255,000	260,000
09 - Operating & Maintenance Services	51,090	45,000	50,000	55,000	60,000
14 - Purchase of Tools, Instruments Etc.	0	3,000	3,000	3,000	3,000
21 - Professional & Consultancy Services	3,982	7,000	30,000	30,000	30,000
Total	4,640,452	5,329,500	5,289,000	5,381,000	5,453,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090303 - Diagnostic Services

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	492,332	544,500	578,000	595,000	613,000
02 - Wages	75,133	80,000	58,000	60,000	62,000
03 - Allowances	33,390	35,000	36,000	40,000	40,000
Use of Goods and Services					
06 - Office & General Expenses	5,804	8,000	8,000	8,000	8,000
07 - Supplies & Materials	119,814	150,000	170,000	170,000	170,000
09 - Operating & Maintenance Services	33,642	40,000	40,000	40,000	40,000
21 - Professional & Consultancy Services	14,484	60,000	30,000	30,000	35,000
Total	774,599	917,500	920,000	943,000	968,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090304 - Domestic and Nutrition Services

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	262,053	84,500	84,500	90,000	92,500
02 - Wages	733,025	822,500	902,000	930,000	945,000
Use of Goods and Services					
06 - Office & General Expenses	18,436	15,000	17,000	17,000	17,000
07 - Supplies & Materials	159,981	230,000	230,000	230,000	230,000
09 - Operating & Maintenance Services	40,513	50,000	50,000	50,000	50,000
Total	1,214,008	1,202,000	1,283,500	1,317,000	1,334,500

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
090401 - Geriatric Services	1,181,469	1,847,000	1,958,000	1,980,000	2,025,000
Total	1,181,469	1,847,000	1,958,000	1,980,000	2,025,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090401 - Geriatric Services

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	133,825	550,000	530,000	545,000	560,000
02 - Wages	910,529	1,132,000	1,263,000	1,270,000	1,300,000
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	482	3,000	3,000	3,000	3,000
07 - Supplies & Materials	103,888	120,000	120,000	120,000	120,000
09 - Operating & Maintenance Services	31,032	30,000	30,000	30,000	30,000
Social Benefits/ Transfers					
13 - Public Assistance	1,713	7,000	7,000	7,000	7,000
Total	1,181,469	1,847,000	1,958,000	1,980,000	2,025,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

0905 - Department of Gender Affairs

Program Objectives

Programme Financial Summary of Current Expenditure

Activities	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
090501 - Gender Relations Division	261,572	284,500	430,700	452,900	502,900
Total	261,572	284,500	430,700	452,900	502,900

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090501 - Department of Gender Affairs

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	154,162	162,500	331,000	345,000	395,000
02 - Wages	97,766	102,500	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	3,422	5,000	5,200	5,400	5,400
06 - Office & General Expenses	2,668	5,000	5,000	5,000	5,000
07 - Supplies & Materials	1,555	3,500	3,500	3,500	3,500
14 - Purchase of Tools, Instruments Etc.	1,875	3,000	3,000	3,000	3,000
15 - Rental of Assets	0	0	45,000	45,000	45,000
16 - Hosting & Entertainment	0	0	10,000	10,000	10,000
17 - Training	0	0	10,000	18,000	18,000
21 - Professional & Consultancy Services	0	0	15,000	15,000	15,000
27 - Production and Marketing Expenses	125	3,000	3,000	3,000	3,000
Total	261,573	284,500	430,700	452,900	502,900

Ministry 10

Ministry of Tourism

1.1 MINISTER'S MESSAGE

The cornerstone of the economy of Nevis is the tourism industry. The Ministry of tourism leads the charge in terms of tourism product development, the framework of which is sustainable tourism. The Ministry ensures that our tourism product is of the high standard that we market and also ensure that tourism development takes place in a manner that provides sound economic benefits for all citizens, highlights our phenomenal, complex and rich cultural heritage while at the same time preserving the delicate balances of the natural environment.

Promoting livelihoods, especially in the local population is a critical objective of tourism development. As outlined in its product development plan, the Ministry will continue to offer training in critical areas such as customer service, taxi and tour guiding operations, front-line hospitality operations and entrepreneurship among other areas. This will ensure that our people not only have the requisite skills and attitudes to take advantage of the many opportunities for tourism employment and income generation that abound, but also have the confidence and enabling environment to start their own businesses. Disaster resilience is also an important part of fostering livelihoods – in the wake of recent hurricanes, the Ministry ensured Pinneys Beach, Bath Stream and other tourism sites were restored within the quickest possible time as we recognized the importance of these sites to Nevisian livelihoods.

The Ministry will continue its quality control efforts in the 2018 period, with initiatives aimed at improving the standards of service provided by our taxi operators, tour guides, hotels, 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 continue. Exposition Nevis, which was first introduced in 2015 as a showcase of Nevis' tourism product, will be again hosted in April – May 2018.

The development and maintenance of our heritage and touristic sites is part and parcel of the Ministry's objective of preserving and showcasing our island's rich culture and history. This is even more critical as Nevis seeks to have the City of Charlestown inscribed on the UNESCO World Heritage list. We will seek to protect and showcase sites of outstanding universal value not only in Charlestown, but across the island.

The Nevis Tourism Authority will diversify and improve its marketing strategy in 2018, building on successes achieved in 2017 such as the ever growing Nevis Mango and Food Festival and improved destination awareness achieved through targeted public relations and strategic social media efforts. In 2018 the tourism marketing strategy will change. It will no longer focus as heavily on Public Relations and awareness building. Now that Nevis has achieved the level of awareness built through the concentrated effort over the past four years, the time is now right to shift attention to capitalizing on this gain. Therefore the focus on sales will be increased. It is now time to begin to seriously drive visitor arrivals.

It is important that I express sincere appreciation to my teams at the Ministry of Tourism, the Nevis Tourism Authority, the Hotel and Tourism Association and all the stakeholders who have and continue to contribute to the successes of the Nevis tourism industry and for their role 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 for 2018. We present for consideration of the Cabinet and the Nevisian public the following documents. The documents remain 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 are not new, however, there are a few that will be implemented for the first time. We are convicted, however, that with the blending of the old and new programmes, an enabling climate would be created to facilitate growth and development of the economy, which would eventually benefit all Nevisians.

The Ministry is 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. Opportunities abound for employment, training, entrepreneurship, diversification and to a larger extent, a better standard of living. The priorities and specific plans outlined are deeply rooted in culture, history and heritage and the overarching theme of sustainability with its economic, socio-cultural and environmental dimensions.

The Ministry’s mission statement is to ‘harness the human resource and earnings potential of all Nevisians through provision of sustainable progress in tourism through informed decision-making processes and discussions within government, in order to establish 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.

.....
Mr John Hanley
Permanent Secretary (Ag)
Ministry of Tourism

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in parliament, the annual Report of Plans and Priorities (RPP) for the Ministry of Tourism for 2018.

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.

This document will serve as an essential planning tool and working guide for the operation for 2018 and beyond and will act as an evaluation tool to assess performance.

.....
Mr John Hanley

Permanent Secretary (Ag)
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 Improve tourism sales efforts in source markets
- 4 Revamp the Nevis' destination website, develop a destination app, generate more original digital content
- 5 Upgrade cruise and yacht marketing
- 6 Fully embrace and improve social media platforms to engage with and connect visitors to Nevis and to inform locals of developments within the industry
- 7 Establish a practical framework and action plan for sustainable tourism in Nevis with the consultancy support of Sustainable Travel International.
- 8 Lend full support to the committee responsible for preparing Charlestown for UNESCO World Heritage Site inscription by clearing and preparing historical sites and other activities
- 9 Commission and operate a functional plantation museum at New River as well as landscaped spaces
- 10 Complete the Artisan Village project including construction of a gazebo and entertainment stage
- 11 Begin landscaping, establishment of trails, drainage control, parking spaces and visitor facilities at the Pinneys Recreational Park
- 12 Develop a management plan for the Pinneys Beach area
- 13 Continue the development of Bath Stream and environs including repairs to thermal pools, flood control, construction of a bathroom/changing room and enhancement of Lower Bath Stream through dredging, landscaping and other means.
- 14 Develop the Maroon Hill Trail as a community based tourism project
- 15 Promote and develop community based tourism initiatives related to agro-tourism, tour guiding and capacity building
- 16 Re-surface the access road to the waterfalls area at Russel's Rest/Maddens and provide essential visitor facilities
- 17 Expand culinary tourism especially through increased promotion of Restaurant Week, Nevis Mango and Food Festival, community based festivals such as the Barnes Ghaut Breadfruit and Jessups Seafood Fiesta as well as training support for students and culinary entrepreneurs

- 18 Provide training seminars on service excellence, managerial and supervisory skills, taxi operations, entrepreneurship and ways of maximizing economic benefits in the tourism industry
- 19 Establish regulations and minimum standards for land based and maritime tour guides on Nevis and develop other industry standards for hotels, restaurants, guest houses, beaches and other tourism entities/facilities in collaboration with the St Kitts and Nevis Bureau of Standards
- 20 Support environmental initiatives such as green energy use and waste reduction/reuse/recycling initiatives amongst stakeholders
- 21 Continue the Hospitality Assured Programme, as well as foster capacity building in new areas
- 22 Continue tourism education in primary schools and introduce tourism education at secondary and post-secondary levels, as well as establish the OECS Eastern Caribbean Institute of Tourism (ECIT) virtual centre at Marion Heights. Also continue participation in usual tourism competitions such as FCCA essay and poster and CTO Tourism Youth Congress
- 23 Increase public awareness of and showcase the Nevis tourism product through the activities of Exposition Nevis
- 24 Re-establish the Communication Unit at the Ministry of Tourism to provide visibility for productions, projects and achievements
- 25 Collaborate with the NCDF and the Culturama Secretariat to research, document and showcase aspects of our culture in food, music, street theatre, fine and performing arts inter alia as important components of Nevis' tourism product.

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 over which 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 Product Development Unit and Tourism Communication Unit - 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 escalation of gun related crimes on locals and guests is 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.

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 2018	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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1001 - Administration	4,310,913	4,346,100	4,642,350	4,801,800	4,951,800
Totals	4,310,913	4,346,100	4,642,350	4,801,800	4,951,800

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
100101 - Administration	3,393,117	3,312,500	3,373,550	3,499,800	3,622,400
100102 - Product Development Unit	271,570	291,000	514,700	530,800	537,400
100103 - Environmental Tourism	646,226	742,600	754,100	771,200	792,000
Total	4,310,913	4,346,100	4,642,350	4,801,800	4,951,800

10 - MINISTRY OF TOURISM

100101 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	443,027	465,000	307,000	315,000	320,000
02 - Wages	566,431	585,000	676,000	690,000	700,000
03 - Allowances	2,400	0	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	59,402	60,000	62,000	63,000	64,000
06 - Office & General Expenses	4,634	6,500	7,150	7,900	8,000
07 - Supplies & Materials	8,155	10,000	11,000	12,000	13,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	59,931	90,000	61,000	61,500	65,000
Grants					
10 - Grants & Contributions	371,769	400,000	400,000	400,000	400,000
Social Benefits/ Transfers					
13 - Public Assistance	0	10,000	60,000	60,000	60,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	4,906	5,000	5,500	6,000	7,000
15 - Rental of Assets	83,171	130,000	130,000	130,000	130,000
16 - Hosting & Entertainment	9,189	15,000	15,500	16,000	16,000
17 - Training	14,656	15,000	15,000	15,000	16,000
21 - Professional & Consultancy Services	500	20,000	20,000	20,000	20,000
27 - Production and Marketing Expenses	1,764,710	1,500,000	1,600,000	1,700,000	1,800,000
Other Expenses					
28 - Sundry Expenses	237	500	500	500	500
Total	3,393,118	3,312,500	3,373,550	3,499,800	3,622,400

10 - MINISTRY OF TOURISM

100102 - Product Development Unit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	245,191	278,000	500,000	515,000	520,000
02 - Wages	14,997	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	2,374	3,000	3,200	3,300	3,400
07 - Supplies & Materials	1,910	3,000	4,000	4,500	5,000
08 - Communications Expenses	87	500	500	500	500
Grants					
10 - Grants & Contributions	4,032	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,850	2,000	2,000	2,000	3,000
27 - Production and Marketing Expenses	1,130	4,000	4,500	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	271,571	291,000	514,700	530,800	537,400

10 - MINISTRY OF TOURISM

100103 - Environmental Tourism

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	69,569	64,500	65,000	65,000	65,000
02 - Wages	558,964	658,000	668,700	685,000	705,000
Use of Goods and Services					
07 - Supplies & Materials	4,765	5,500	5,700	5,900	6,000
09 - Operating & Maintenance Services	5,660	7,100	7,200	7,300	7,500
14 - Purchase of Tools, Instruments Etc.	6,817	7,000	7,000	7,500	8,000
Other Expenses					
28 - Sundry Expenses	450	500	500	500	500
Total	646,225	742,600	754,100	771,200	792,000

Ministry 11

Ministry of Education, Library Services and Information
Technology

1.1 MINISTER'S MESSAGE

The Nevis Island Administration places education at the top of its priority list because it is the foundation on which all other things in society are built. Therefore, the NIA remains resolute to the theme, "Investing in Quality Education: Empowering the Nation".

The Government has made significant investment in education during the year 2016 – 2017 and will continue to do so in 2017 – 2018, as we seek to improve the education product and equip our students with the necessary competencies to maximize their learning outcomes.

The exams results for CSEC, CAPE and our local Test of Standards bear out the fact that our students have performed creditably over the past year. While the NIA is happy for the successes of our students, we pledge to continue to invest whole-heartedly in the total education of our people to ensure that the great strides we have made in education are strengthened. The Child-friendly School model will continue to be promoted in all our schools to bring about desired positive behaviors that we want our children to display at all times.

During the New Year, a number of education-related projects will be initialized. The TVET Enhancement Project at the Multi-Purpose Centre at Charlestown Secondary School and the Gingerland Secondary School will begin in the summer of this year. This is a project that when completed, will enhance our vocational training for all in society, to make us more competitive in the job market. Another project is an advanced Security and Surveillance System at the Government High Schools, which will greatly reduce the unwanted behaviors by students such as students skipping classes by hiding out in remote spots on the school premises. Such a Surveillance System would help the Attendance Officers to respond rapidly to quell situations such as fights. These systems would cause students to stop and think before they proceed with undesirable behaviors.

We recently launched one of the Federation's biggest project with regards to education, The Education Sector Plan 2017 – 2021. While this is a Federal Project, the NIA is fully involved in it and has fully contributed to its planning and final drafting. Nevisians were involved every step of the way, especially in development of strategies and activities in the six major programmes the Education Sector Plan addresses.

This Education Sector Plan will make us more proactive in education rather than reactive as the plan will contribute to making us a more cohesive and responsible society. It would better prepare our learners for higher education, economic independence, social integration and build cultural awareness and pride.

NIA's support for sports and extracurricular activities such as the arts and craft skills will continue as we seek to provide opportunities for our students to develop themselves holistically. Preservation of our traditional sports such as cricket and football and our cultural art forms such as the masquerades, cake walk, maypole dancing and African drumming remains top priorities for the NIA. This Administration vows to do all it can to help generate interest in these areas.

The Ministry and Department of Education will continue to work with our private cooperate partners, civic groups, social organisations, regional and international entities in an effort to implement our education plan and strategies, which will continue the improvement in our education product.

We thank all those who have contributed over the years to the development of and innovations in our education system. We continue to indulge your support as we strive to enhance the quality of our education for all Nevisians.

Best wishes

.....
Mr. Troy Liburd
Junior Minister

Ministry of Education, Library Services and Information Technology

1.2 EXECUTIVE SUMMARY

The Ministry of Education and Library Services will forge ahead in 2018 to enhance the overall quality of education that it provides for all of our people from Pre-school to Adult Education.

We look forward to the execution of the new Education Sector Plan 2017 -2021 where in 2018 a number of strategies that are especially geared to provide a higher quality education to all nationals and residents will be mobilized.

The Ministry will continue in 2018 to embrace and expand the partnership between other government Ministries and Departments to provide a holistic system of education for our students. We especially look forward to continued collaboration with the Sports Department to get our students engaged in sports tournaments such as cricket and football. We also look forward to continued work with the Nevis Cultural Development Foundation (NCDF) to enhance the development of our cultural art forms such as the masquerade, maypole dancing and cakewalk dancing. The Ministry will in 2018 continue to provide these opportunities for our students so that they can be well-rounded, as we promote the Education Sector Plan's theme "Education for all".

The Ministry wishes to offer thanks and appreciation to all our partners locally, regionally and internationally for their continued support.

.....

Mr. Kevin Barrett
Permanent Secretary
Ministry of Education, Library Services and Information Technology

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Education, Library Services and Technology for 2018.

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

The document will serve as an essential planning tool and working guide for the operation for 2018 and beyond and will act as an evaluation tool to assess performance.

.....

Mr. Kevin Barrett
Permanent Secretary
Ministry of Education, Library Services and Information Technology

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

Investing in Quality Education, empowering the Nation remains a very fitting theme for the Ministry of Education for 2017 -2018. The theme embodies the resolution that the Ministry has indeed invested heavily in undertaking its responsibility of improving the quality of our education product and empowering faculty along with all students to maximize teaching and learning outcomes. Projects that were initialized in 2017 will continue in 2018 while others will be implemented.

One project that is especially noteworthy is the Education Sector Plan 2017 -2021. This plan has as its theme “Education for All: Embracing Changing, Securing the Future”. It aims to establish and strengthen our education system that is based on societal needs. The plan also aims to provide access to high quality education to all our nationals, which would contribute to the holistic development of the person. The Education Sector Plan will have components and strategies that help our people to develop self-worth, appreciate family and community, appreciate creative arts, focus on personal health and fitness, increase awareness of the natural environment and develop critical and creative thinking skills for the current dispensation.

The vision of this plan is to provide lifelong education for all, which will build civic responsibility in individuals and provide them with the tools that will help them to succeed locally, regionally and internationally.

Policy Goals

The first policy goal of the Education Sector Plan is to improve equitable access to and participation in education at all levels. At the end of the five-year period, we aim to ensure all children of compulsory school age are indeed in school and that those with special educational needs access quality care in the most inclusive environment possible. Additionally, we endeavor to reduce the number of secondary school students leaving after Form 4. The Plan also brings to attention and addresses the disparities in participation in TVET subjects for males and females. Provision will also be made for sufficient access to Early Childhood Education services for our youngest learners.

The second policy goal aims 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 that would produce a revised curriculum and assessment system, which would include a graduation criteria for secondary schools. The Ministry will work hard to ensure that every education and training institution abide by quality and safety standards. Student support systems will be strengthened to facilitate students with deviant behaviors, psycho-social, academic and other special educational needs. A special effort will be made to provide more support and remuneration to teachers for their service. The effort to outfit the education system with qualified teachers at all levels will be maintained.

A third policy goal is directed at improving planning, management and governance throughout the education sector. Thus, we will make sure that education planning, policies and the management of resources are precisely decided upon, through data collection.

This Education Sector Plan was launched in Nevis December 11, 2017. The Ministry is fully supportive of the initiatives and would do all it can to ensure its success.

Another major activity is the Caribbean Development Bank and St Kitts and Nevis Technical Vocational Education and Training (TVET) Enhancement Project. The process of listing the necessary equipment to enhance the existing vocational programmes at the Secondary Schools started in 2017. The actual procurement of these equipment will be done in 2018. Also two teachers Mr. Joseph Williams and Mr. Kirt Franklyn have been granted full scholarships with the focus being Bachelor Degrees in Industrial Technology. Mr. Williams’ focus is Construction Technology while Mr. Franklyn is doing Mechanical Technology. During 2018, others will be encouraged to advance their training in technical subject areas which would bolster the skills training at our Secondary Schools. Expansion of the technical buildings at

the Charlestown Secondary School and Gingerland Secondary School should begin in the summer vacation of this year.

Additionally, Critical Information and Communication Technology (ITC) resources such as lap tops, tablets etc. will be bought to promote ITC integration in the secondary schools. Grant funds were used to purchase much needed health and family life teaching and learning materials during 2017. The funds were also used to initiate the first stage of a consultancy to support differentiated instruction in Primary and Secondary Schools. A differentiated instructional teaching handbook has been produced. This will be used to ensure at least 70% of teachers receive training in differentiated teaching and procure materials for Primary and High schools in 2018.

The Ministry of Education implemented phase one of the Early Learners Programme in 2017 which is a USAID-funded project. This programme has been implemented across the OECS. All learners in Kindergarten to Grade 3 are expected to improve in their reading ability having gone through this programme. The programme focuses on developing teachers' ability to assess and teach reading and purchase of resources that would help early intervention strategies in reading. So far for Phase one, twenty-nine teachers have been trained, all schools but two have been introduced to the programme. The necessary resources have been distributed to the schools. This would help the teachers to effectively execute the programme. Phase two will be implemented in 2018. The remaining two schools will be included in the necessary training and distribution of resources.

Another major activity for the year 2018 will be the development of an over-arching curriculum and assessment framework. During 2018, there will also be a push to improve the quality and relevance of teaching and learning. This is a project funded by the Organization of American States (OAS), which will bring technologies (laptops and tablets) to five pilot schools, to provide online training and learning resources for teachers.

Open School Information System (OpenSIS), which is a secure, web-based database that houses, captures and stores staff and student demographic information and school performance data, has been introduced in all schools. This system also allows for increased efficiency in teacher management and parent-teacher interaction. Transcripts and report cards can also be generated electronically. This system will continue to be used with more efficiency and frequency in 2018, as more than sixty teachers and principals were trained in the use of OpenSIS.

OpenSIS is now also more user-friendly. A mobile application can be downloaded to android phones from Google Play Store for free. Last October teachers and school administrators fully enjoyed OpenSIS starting with the real time gathering of attendance data. Enhancements to be added to the OpenSIS database very soon will reduce the teacher's administrative duties and responsibilities and increase the focus on the planning of classroom content and its delivery. The anticipated improvement in OpenSIS will also promote direct parent involvement in monitoring their children's attendance to school, their grades, completion of homework and other assignments. OpenSIS will also cut down the time it takes to generate current student reports. The mobile app will allow parents and students to access relevant information, easily.

The Ministry has no doubt that its objectives and programmes will propel forward and improve the Education System for the 2018 Budget Cycle.

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 2018	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 AND INFORMATION TECHNOLOGY

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1101 - Administration	451,264	629,600	957,600	956,600	985,600
1102 - Education Department	3,923,517	4,657,700	4,849,600	5,043,500	5,210,200
1103 - Primary Education	7,100,436	7,800,000	7,877,500	8,121,000	8,227,000
1104 - Secondary Education	7,868,963	8,564,500	8,811,500	9,061,500	9,280,500
1105 - Public Library	540,596	640,500	617,000	637,500	647,500
1106 - Department of Higher and Continuing Education	599,762	642,000	757,000	779,500	800,500
1107 - Department of Information Technology	666,394	738,000	753,000	761,000	771,000
Totals	21,150,932	23,672,300	24,623,200	25,360,600	25,922,300

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
110101 - Administration	451,264	629,600	957,600	956,600	985,600
Total	451,264	629,600	957,600	956,600	985,600

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110101 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	55,141	157,000	390,000	391,000	392,000
02 - Wages	22,286	59,000	86,000	89,000	91,000
03 - Allowances	0	3,600	3,600	3,600	3,600
Social Benefits/ Transfers					
04 - Retiring Benefits	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	2,251	15,000	15,000	17,000	18,000
06 - Office & General Expenses	525	3,000	3,500	4,000	5,000
07 - Supplies & Materials	943	5,000	5,000	5,000	6,000
08 - Communications Expenses	91	500	500	500	500
09 - Operating & Maintenance Services	2,819	6,000	6,500	7,000	9,000
Grants					
10 - Grants & Contributions	16,506	40,000	40,000	45,000	50,000
Social Benefits/ Transfers					
13 - Public Assistance	0	0	30,000	35,000	40,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,775	5,000	6,000	7,000	10,000
15 - Rental of Assets	246,400	75,000	75,000	50,000	50,000
16 - Hosting & Entertainment	0	15,000	50,000	55,000	60,000
17 - Training	1,556	50,000	51,000	52,000	55,000
21 - Professional & Consultancy Services	100,971	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	451,264	629,600	957,600	956,600	985,600

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
110201 - Department of Education	2,415,517	2,739,200	2,956,600	3,026,000	3,140,500
110202 - Early Childhood	1,029,711	1,236,000	1,363,500	1,424,000	1,466,200
110203 - Cecele Browne Integrated School	373,371	551,000	451,000	472,500	479,500
110204 - Teacher's Resource Center	30,625	96,500	42,000	44,000	45,000
110205 - School Libraries	74,293	35,000	36,500	77,000	79,000
Total	3,923,517	4,657,700	4,849,600	5,043,500	5,210,200

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110201 - Department of Education

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	1,201,280	1,424,500	1,440,000	1,480,000	1,520,000
02 - Wages	716,684	661,000	860,000	880,000	910,000
Use of Goods and Services					
05 - Travel & Subsistence	91,940	100,000	101,000	101,000	102,000
06 - Office & General Expenses	2,744	3,700	3,900	4,000	45,000
07 - Supplies & Materials	34,693	35,500	35,700	37,500	37,500
08 - Communications Expenses	14,455	15,000	18,000	18,500	18,500
09 - Operating & Maintenance Services	80,536	101,000	105,000	107,500	108,000
Grants					
10 - Grants & Contributions	189,663	270,000	270,000	270,000	270,000
Other Expenses					
12 - Rewards & Incentives	2,165	10,000	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	9,880	18,000	10,000	12,000	14,000
15 - Rental of Assets	10,970	27,000	27,000	27,000	27,000
16 - Hosting & Entertainment	9,817	10,000	10,000	10,000	10,000
17 - Training	28,208	25,000	27,500	30,000	30,000
21 - Professional & Consultancy Services	18,953	30,000	30,000	30,000	30,000
Other Expenses					
25 - Student Education Learning Fund	3,194	8,000	8,000	8,000	8,000
28 - Sundry Expenses	334	500	500	500	500
Total	2,415,516	2,739,200	2,956,600	3,026,000	3,140,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110202 - Early Childhood

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	536,826	711,000	858,000	893,000	905,000
02 - Wages	491,265	503,000	475,000	500,000	530,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,000	2,000	2,000	2,000
06 - Office & General Expenses	100	5,000	5,000	5,000	5,000
07 - Supplies & Materials	1,519	7,000	7,000	7,500	7,500
09 - Operating & Maintenance Services	0	5,000	5,500	5,500	5,500
14 - Purchase of Tools, Instruments Etc.	0	3,000	3,000	3,000	3,000
17 - Training	0	0	8,000	8,000	8,200
Total	1,029,710	1,236,000	1,363,500	1,424,000	1,466,200

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**110203 - Cecele Browne Integrated School**

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	257,801	298,500	305,000	320,000	325,000
02 - Wages	99,874	225,000	115,000	119,000	121,000
Use of Goods and Services					
07 - Supplies & Materials	5,283	7,000	8,000	10,000	10,000
09 - Operating & Maintenance Services	4,585	6,000	6,000	6,500	6,500
14 - Purchase of Tools, Instruments Etc.	3,046	7,500	10,000	10,000	10,000
17 - Training	2,783	7,000	7,000	7,000	7,000
Total	373,372	551,000	451,000	472,500	479,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110204 - Teacher's Resource Center

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	29,847	88,500	34,000	36,000	37,000
Use of Goods and Services					
06 - Office & General Expenses	0	0	0	0	0
07 - Supplies & Materials	260	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	519	2,000	2,000	2,000	2,000
14 - Purchase of Tools, Instruments Etc.	0	2,000	2,000	2,000	2,000
Total	30,626	96,500	42,000	44,000	45,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110205 - School Libraries

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	70,278	0	0	39,000	40,000
02 - Wages	0	22,500	24,000	25,000	26,000
Use of Goods and Services					
05 - Travel & Subsistence	0	1,500	1,500	2,000	2,000
06 - Office & General Expenses	1,750	2,000	2,000	2,000	2,000
07 - Supplies & Materials	2,264	4,000	4,000	4,000	4,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	0	3,000	3,000	3,000	3,000
14 - Purchase of Tools, Instruments Etc.	0	2,000	2,000	2,000	2,000
Total	74,292	35,000	36,500	77,000	79,000

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
110301 - Primary Schools	7,100,436	7,800,000	7,877,500	8,121,000	8,227,000
Total	7,100,436	7,800,000	7,877,500	8,121,000	8,227,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110301 - Primary Schools

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	5,971,183	6,265,000	6,420,000	6,510,000	6,570,000
02 - Wages	1,111,041	1,482,000	1,400,000	1,550,000	1,590,000
Use of Goods and Services					
05 - Travel & Subsistence	0	8,000	8,000	8,000	8,000
06 - Office & General Expenses	1,939	10,000	10,000	10,000	10,000
07 - Supplies & Materials	12,433	20,000	22,500	25,000	30,000
09 - Operating & Maintenance Services	3,840	7,000	8,500	9,000	10,000
14 - Purchase of Tools, Instruments Etc.	0	8,000	8,500	9,000	9,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	7,100,436	7,800,000	7,877,500	8,121,000	8,227,000

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
110401 - Charlestown Secondary School	4,411,593	4,667,000	4,916,500	5,102,000	5,168,000
110402 - Gingerland Secondary School	2,677,877	2,810,000	2,731,000	2,751,000	2,861,500
110403 - Multi-Purpose Training Centre	779,493	1,087,500	1,164,000	1,208,500	1,251,000
Total	7,868,963	8,564,500	8,811,500	9,061,500	9,280,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110401 - Charlestown Secondary School

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	4,026,984	4,191,000	4,405,000	4,580,000	4,630,000
02 - Wages	344,199	415,500	450,000	460,000	470,000
Use of Goods and Services					
05 - Travel & Subsistence	5,470	10,000	10,000	10,000	10,000
06 - Office & General Expenses	9,050	8,000	8,500	9,000	10,000
07 - Supplies & Materials	14,860	15,000	15,000	15,000	16,000
09 - Operating & Maintenance Services	6,362	10,000	10,000	10,000	12,000
14 - Purchase of Tools, Instruments Etc.	1,639	10,000	10,000	10,000	12,000
15 - Rental of Assets	3,030	7,500	8,000	8,000	8,000
Total	4,411,594	4,667,000	4,916,500	5,102,000	5,168,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110402 - Gingerland Secondary School

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	2,475,908	2,581,000	2,485,000	2,500,000	2,600,000
02 - Wages	178,917	181,500	193,000	195,000	200,000
03 - Allowances	800	1,500	1,500	1,500	1,500
Use of Goods and Services					
05 - Travel & Subsistence	4,540	8,000	8,000	8,000	10,000
06 - Office & General Expenses	4,548	8,000	8,500	8,500	9,000
07 - Supplies & Materials	9,855	10,000	11,000	12,000	13,000
09 - Operating & Maintenance Services	1,180	10,000	12,000	13,000	14,000
14 - Purchase of Tools, Instruments Etc.	2,129	10,000	12,000	13,000	14,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	2,677,877	2,810,000	2,731,000	2,751,000	2,861,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110403 - Multi-Purpose Training Centre

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	727,314	1,005,000	1,084,000	1,116,000	1,150,000
02 - Wages	3,600	22,500	18,000	24,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	3,150	5,000	5,000	5,000	5,000
06 - Office & General Expenses	4,962	5,000	5,000	5,000	6,000
07 - Supplies & Materials	14,898	15,000	16,000	17,500	18,000
09 - Operating & Maintenance Services	1,483	10,000	11,000	11,000	12,000
14 - Purchase of Tools, Instruments Etc.	24,087	25,000	25,000	30,000	35,000
Total	779,494	1,087,500	1,164,000	1,208,500	1,251,000

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
110501 - Public Libraries	540,596	640,500	617,000	637,500	647,500
Total	540,596	640,500	617,000	637,500	647,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110501 - Public Libraries

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	397,139	453,500	470,000	475,000	480,000
02 - Wages	109,633	108,000	66,000	75,000	78,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,500	6,000	6,000	6,000
06 - Office & General Expenses	5,152	10,500	11,000	12,000	12,000
07 - Supplies & Materials	9,782	21,000	21,500	22,000	22,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	7,033	15,500	16,000	17,000	17,000
Grants					
10 - Grants & Contributions	84	1,000	1,000	1,000	1,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	11,274	15,000	15,000	16,000	16,000
15 - Rental of Assets	500	5,000	5,000	5,000	5,000
17 - Training	0	5,000	5,000	8,000	10,000
Total	540,597	640,500	617,000	637,500	647,500

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
110601 - UWI Distant Learning and TVET Secretariat	404,886	434,000	362,000	375,500	387,500
110602 - Nevis Sixth Form College	194,876	208,000	395,000	404,000	413,000
Total	599,762	642,000	757,000	779,500	800,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110601 - UWI Distant Learning and TVET Secretariat

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	377,444	379,500	306,000	315,000	324,000
Use of Goods and Services					
05 - Travel & Subsistence	7,573	11,000	11,000	12,500	12,500
06 - Office & General Expenses	0	5,000	5,000	5,000	5,000
07 - Supplies & Materials	1,271	5,000	5,000	5,000	5,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	322	5,000	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	4,346	5,000	5,000	5,000	5,000
17 - Training	13,930	17,500	18,000	20,000	22,000
21 - Professional & Consultancy Services	0	5,000	6,000	7,000	8,000
Total	404,886	434,000	362,000	375,500	387,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110602 - Nevis Sixth Form College

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	180,605	121,000	123,000	126,000	130,000
02 - Wages	0	48,000	50,000	53,000	55,000
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	4,700	10,000	10,000	10,000	10,000
07 - Supplies & Materials	8,243	10,000	12,000	14,000	15,000
09 - Operating & Maintenance Services	0	8,500	9,000	9,000	10,000
14 - Purchase of Tools, Instruments Etc.	1,328	5,500	6,000	7,000	8,000
17 - Training	0	0	180,000	180,000	180,000
Total	194,876	208,000	395,000	404,000	413,000

1107 - Department of Information Technology

Program Objectives

Programme Financial Summary of Current Expenditure

Activities	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
110701 - Information Technology Division	666,394	738,000	753,000	761,000	771,000
Total	666,394	738,000	753,000	761,000	771,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110701 - Information Technology Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	473,400	567,000	602,000	610,000	620,000
02 - Wages	109,455	38,000	15,000	15,000	15,000
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	12,699	24,500	25,000	25,000	25,000
06 - Office & General Expenses	2,339	5,000	15,000	15,000	15,000
07 - Supplies & Materials	6,408	12,000	12,000	12,000	12,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	7,913	12,000	12,000	12,000	12,000
14 - Purchase of Tools, Instruments Etc.	3,731	8,500	8,500	8,500	8,500
15 - Rental of Assets	49,550	45,000	50,000	50,000	50,000
17 - Training	900	20,000	7,500	7,500	7,500
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
Total	666,395	738,000	753,000	761,000	771,000

Ministry 12

Ministry of Human Resources

1.1 MINISTER'S MESSAGE

The Nevis Island Administration remains committed to the development of its human resource. Against this background the Ministry of Human Resources will seek to organise and implement programmes to foster a public service built on accountability, efficiency and professionalism. Its goal is to have a public service that will deliver quality service to the people it serves.

The Government will also continue to assist persons who will be pursuing higher education, but will focus mainly on those pursuing studies in areas that fall within the priorities of Government. These areas are English, Mathematics, Chemistry, Physics, Special Education, Technical and Vocational Education ; Nursing (Community Health, Geriatric and Intensive Care), Nutritionist, Biomedical Technician, Occupational Therapist, Physical Therapist, Optometry, Audiology, Environment Health; Civil Engineering, Water Engineer, Electrical and Pump Technicians and Project Management.

In 2017, the Ministry was able to facilitate customer service training; orientation seminars; a dress code refresher and telephone etiquette training. All completed to the advantage of the public service.

In 2018, we will aim to enhance managerial skills in the public service, further improve customer service, and assist officers in managing and resolving conflicts. It is also considered imperative to continue educating officers on the Rules and Regulations which govern the public service, with special focus on the code of discipline and performance appraisals.

A combination of evaluation techniques will be utilized to measure the effectiveness of the various training programmes and to appraise how well officers are able to put into practice the skills garnered from these programmes. The outcome of these evaluations would be used to help determine the areas where additional training is needed to further the development of our officers.

The Ministry anticipates that through the continued implementation of the current and future training programmes along with the active participation of all officers, characteristics such as excellent customer service, high staff productivity and high levels of professionalism will continue to be the hallmarks of the public service.

.....
Honourable Mark Brantley
Minister for Human Resources

1.2 EXECUTIVE SUMMARY

The Ministry aims is to ensure that officers are knowledgeable with regards to the Rules and Regulations of the public service. Current observations suggest that officers would benefit from programmes tailored towards the areas that concern conduct and discipline. We hope to encourage management to apply 'disciplinary actions' according to the Rules and Regulations of the service, as well as to see the importance of systematic, fair and progressive staff appraisals.

Training for supervisory staff will also be conducted in an effort to revitalise and strengthen the importance of their role as a key support to the departments' management and staff. Subsequently, conflict management and resolution training will be done to enhance our officers' capabilities to effectively manage and resolve normal personnel matters which may become a hindrance to both productivity and the development of positive working relationships.

Finally, at the completion of our customer service training programme for the year 2017, the Ministry

plans to develop and implement an evaluation matrix to measure the level of customer service satisfaction. This measurement instrument will provide us with feedback from the general public and allow us to fully determine the success of the programme. The data would be correlated and allow for the identification of both strengths and weakness in the current program. These strengths and weakness would be addressed and corrected in future roll outs of the programme, thereby leading to long term improvements to our customer service delivery.

.....
Ms. Ornette Herbert
Permanent Secretary
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 2018 – 2020.
- 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.

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Ms. Ornette Herbert
Permanent Secretary
Ministry of Human Resources

1.4 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

It is important that rules and regulations continue to be upheld and/or enforced to maintain positive attitudes and efficiency throughout the public service. Therefore, it is deemed fit for employees to receive continuous education on the rules and regulations that govern their employment.

Although the administration receives a reasonable amount of scholarship opportunities, it has been observed that many persons tend not to take advantage of such. In an effort to ensure that the general public is fully aware of these opportunities the Ministry will be using the various popular social media platforms such as Facebook, NIA Website and Mobile notifications to sensitize the public about these opportunities. The expected outcome of this effort is that more persons would be made aware of the availability of these scholarships, which would lead to increased participation rates.

There is a need to ensure that persons are cognizant of the procedures for applying for financial

assistance from the NIA. As a result, we will be providing explicit guidelines which would be made available to all prospective applicants on the NIA's website. The Ministry will also be undertaking the interview portion of the application process as of 2018. The Ministry would make certain that the process does not become arduous to the public, while ensuring that it is carried out with the utmost level of professionalism and fairness.

12 - MINISTRY OF 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 2018	Expected	Performance Indicators
Conflict Management & Resolutions: Execute training to better equip officers in effectively managing and resolving conflicts	35	Training Evaluation sheets Management and staff feedback and Staff reports
Performance Appraisals: Complete training on the importance of systematic, fair and progressive appraisals. Assist in planning, executing, evaluating and recording techniques.	25	Training Evaluation sheets Ongoing observation of staff performance appraisal and Interviewing management and staff
Disciplinary Actions: Complete training sessions, providing guidance to management on how to execute and apply disciplinary actions.	25	Training Evaluation sheets Performance appraisals and Monitoring and assessing offenses
Supervisors in training: Conduct training with supervisors, reinforcing the importance of their responsibilities to their departments.	25	Training Evaluation sheets Performance appraisals and Interviews with management and staff

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1201 - Administration	1,248,921	1,542,600	1,602,100	1,718,100	1,726,100
Totals	1,248,921	1,542,600	1,602,100	1,718,100	1,726,100

12 - MINISTRY OF 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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
120101 - Administration	432,690	471,500	463,000	476,000	481,000
120102 - Training	816,231	1,071,100	1,139,100	1,242,100	1,245,100
Total	1,248,921	1,542,600	1,602,100	1,718,100	1,726,100

12 - MINISTRY OF HUMAN RESOURCES

120101 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	331,621	298,500	311,000	321,000	325,000
02 - Wages	22,534	25,000	24,000	27,000	28,000
03 - Allowances	35,990	80,000	60,000	60,000	60,000
Use of Goods and Services					
05 - Travel & Subsistence	1,425	6,000	6,000	6,000	6,000
06 - Office & General Expenses	8,550	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.	4,800	5,000	5,000	5,000	5,000
15 - Rental of Assets	27,770	40,000	40,000	40,000	40,000
Other Expenses					
28 - Sundry Expenses	0	5,000	5,000	5,000	5,000
Total	432,690	471,500	463,000	476,000	481,000

12 - MINISTRY OF HUMAN RESOURCES

120102 - Training

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	4,765	86,000	109,000	112,000	115,000
02 - Wages	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	12,092	60,000	30,000	30,000	30,000
08 - Communications Expenses	0	100	100	100	100
17 - Training	799,375	925,000	1,000,000	1,100,000	1,100,000
Total	816,232	1,071,100	1,139,100	1,242,100	1,245,100

Ministry 13

Ministry of Social Development, Youth, Sports,
Community Development and Culture

1.1 MINISTER'S MESSAGE

The overall development of a nation hinges heavily on the attention that is given to its youth, its sporting programmes, its social development initiatives as well as the promotion of its history, heritage and culture. My Ministry will be at the forefront of creating the environment necessary for the successful planning and execution of initiatives geared towards the development of Culture, Youth, Sports, Community Development, Telecommunications and Information.

My Ministry will endeavour to support all of the sporting disciplines on Nevis. Over the years we have seen a decline in the interest of cricket, a sport that has brought much promotion to the island, one that has seen a number of cricketers reach the international level. My Ministry will partner with the Nevis Cricket Association to ensure that more emphasis is placed on the game and to have much more cricket been played on the island. My Ministry has also committed to the redevelopment of the ETW Park to a standard that can host international matches. My Ministry will also assess all sporting facilities including basketball and netball courts on the island and move to have repair and restorative work done when and where necessary. Lighting of some grounds will also form part of the upgrade work to sporting facilities. My Ministry is committed to partnering with all sporting associations on the island.

Our nation's youth must form part of the thrust of the overall development of the island. My Ministry will continue to develop programmes and initiatives that will positively impact our young people. A number of initiatives have been developed to celebrate our youth and those will continue.

The Department of Information has over the years been providing public relations support to all government departments and has been promoting the programmes of all Ministries. My Ministry will ensure that the Department continues to provide quality service to all government Ministries and Departments. The Department of Information has increased its coverage and is now available via numerous social media sites. A number of the programmes including the nightly Newscast is available online. My Ministry will provide all of the financial and technical support necessary to have seamless operation of that very critical Department.

Nevis annual Summer festival Culturama received rave reviews in 2017 and my Ministry will work diligently to maintain that momentum and enthusiasm from last year. Preparations for the Festival have begun in earnest and they are expected to intensify over the next few months. My Ministry will continue to partner with the private sector to ensure a very successful event in 2018.

The Ministry that I am now privileged to lead is in the vanguard of social protection and promoting social development. As such, I expect all of our officers to work to the best of their ability to impact lives positively so that we can have real improvement in the socio-cultural environment in which we operate. The country expects production and productivity with quality service as part and parcel of the package. Where this is concerned, we expect to cut no corners; we expect no compromise. We have a mandate to serve and to serve we must.

In our 2017 Manifesto, under the subject, "A Future of Opportunities and Optimism," Social Development is one of three priority areas for this new dispensation. This area falls essentially under my Ministry but we must be reminded that health and education are essential social services as well although they are basically standalone Ministries and do not fall under the umbrella of the Ministry of Social Services. So we need to work with numerous stakeholders to promote social development, which is about human development, community cohesion and people empowerment.

In carrying out the mandate of the Ministry, I intend to give priority to expending the country's financial resources on improving community facilities and amenities such as sports stadiums and community centres; assets that are used by and benefit a large number of persons. This is not to indicate, however, that we will not assist individuals with dire needs. But where this is concerned, we are committed to using the most effective targeting mechanism so that public assistance is provided first and foremost to individuals and families who are most in need and most at risk.

Further, our work encompasses encouraging sustainable livelihoods. This is critical as sustainability does not only deal with satisfying the needs of the current population but the future population as well. Sustainable development is a cross-cutting subject so we are prepared to partner with all stakeholders including civil society in advancing the United Nations (UN) 2030 Agenda for the realization of the Sustainable Development Goals (SDGs). Our areas of focus are poverty eradication, good health and well-being, quality education, gender equality, and peace and justice. These five areas are intertwined with some of the other seventeen (17) SDGs set by the UN, so progress in one area will impact other areas.

Plans are in motion to have the city of Charlestown inscribed as a UNESCO World Heritage Site. We want to ensure that not only Nevisians and residents are aware of our rich history and heritage but that thousands around the World will also have the opportunity to do so. A committee has been established to spearhead the work for us to be successful and my Ministry will work very closely with the committee and provide all of the necessary support in this extremely important venture. The advantages of having Charlestown inscribed as a UNESCO World Heritage Site are numerous foremost of which will be our ability to attract a larger number of tourists with the positive spin off of a much stronger economy. Inscription will therefore change the touristic and economic landscape of Nevis. I call on all Nevisians and residents to lend your support where possible in our bid to make it to the enviable list of UNESCO World Heritage sites.

In the quest to accomplish the mandate of the Ministry, we are cognizant that there will be challenges. These include but are not limited to the lack of financial resources, the need for human resource capacity building, weak and archaic legislation and our special vulnerability to natural disasters. However, my Ministry will not be daunted by challenges. We are committed to development that works for all people.

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Honourable Eric Evelyn
Minister of Social Development

1.2 EXECUTIVE SUMMARY

As is expected, 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
- Department of Information
- Nevis Cultural Development Foundation (NCDF)

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 Social Policy and 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

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

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 also ensure that they are treated with dignity during the so-called golden years.

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; creativity and culture.

The Department of Information is now under the purview of the Ministry of Social Development et al. It has the responsibility to cover events and disseminate newsworthy information on all areas of the functioning of the Nevis Island Administration (NIA). It operates on the principle that the public has a right to know.

With the aim of cultural presentation and promotion, the Nevis Cultural Development Foundation, a statutory body, was formed some ten years ago. There are now community festivals throughout the year to showcase the cultural art forms but Culturama is the premier festival which is celebrated annually over the Emancipation Day weekend.

In 2018, the Ministry of Social Development will establish its Social Policy and Sustainable Development Unit with the aim of advancing social policy and promoting sustainable livelihoods. Social policy refers to principles and guidelines that affect the living conditions within a society conducive to human welfare. It is an analysis of a society's responses to social need. It encompasses actions and legislation that influence the well-being of members of society through the distribution of goods and services and the access to the resources of the society. Social policy can thus be seen as public policy and practice in vital areas such as health care, human services and education in order to improve well-being and welfare.

Virtually all societies have come to recognize the significance of sustainable development in alleviating poverty and vulnerability for present and future generations. With the project for the implementation of the Millennium Development Goals (MDGs) adopted by the United Nations (UN) in 2000 and culminated 2015, the UN has now set 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. The core business of the Unit will be to formulate, review, develop and implement policies, strategies, programmes and projects that will impact lives positively.

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.

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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 Culture, Social & Community Development, Youth & Sports Development, Information and Culture for 2018.

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

The document will serve as an essential planning tool and working guide for the operation for 2018 and beyond and will act as an evaluation tool to assess performance.

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Mr. Keith Glasgow
Permanent Secretary
Ministry of Social Development

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Ministry of Social development will undertake a number of activities in the 2018 period geared towards fulfilling its mandate of ensuring the protection of the most vulnerable in the society, alleviating poverty and improving living conditions for those at the bottom of the social strata. In this regard, a holistic approach to the general care and well-being of Seniors continued to be high priority at Social Services in 2018. This is evident through increase of seniors benefiting from Subsidized Utilities Program and free bus passes; the facilitating of hearing tests and provision of hearing aids from a US donor, free blood testing and professional guidance from a nutritionist in the execution of the seniors meal program, educational sessions in Dementia, Loneliness & Depression, nutrition and the importance of a will. Social inclusion was again a major highlight and success as the seniors division continued weekly meeting of recreational groups but also participated in a range of government and non government social activities throughout the year. As normal International Day of seniors celebrated with a range of activities including a march, a celebration of 8 centenarians and the first ever Seniors Beauty Pageant.

Skills training will focus on basic electrical work, hospitality preparedness, videography and a specialized small group training in glass engraving. Families program will be scaled up to include seventeen new families from which over 100 persons will benefit from a consolidated package of cash assistance, counselling, life skills training, certificate level classes, housing assistance and a range of other government and private sector services; which over a two year period should positively impact these families poverty status.

Social Services will set up Linkages and referral network as part of their MIS that would enable various service providers across the island who are involved in Social Protection, to register their initiatives in

order for social workers to tap into a comprehensive data base of support services to link clients to. This inter-linking with other Government Departments and the private sector businesses and organizations will ensure that all responsibility for social protection does not fall solely on government and will give clients a broader range of options of services to improve their lives.

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

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 2018	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 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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1301 - Administration	4,875,504	4,085,000	4,434,900	4,606,900	4,646,500
1302 - Department of Social Services	2,421,627	2,826,500	3,005,000	3,060,500	3,091,600
1303 - Department of Youth & Sports	1,717,758	2,188,500	2,409,000	2,470,000	2,511,000
1304 - Department of Community Development	1,101,442	1,165,200	1,269,500	1,350,000	1,385,000
1305 - Department of Information	766,118	997,000	863,000	897,500	921,000
Totals	10,882,449	11,262,200	11,981,400	12,384,900	12,555,100

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

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
130101 - Administration	2,502,787	2,004,000	2,216,400	2,255,400	2,086,000
130102 - Social Policy and Sustainable Development Unit	287,187	443,500	426,500	451,500	555,500
130103 - Cultural Development Division	2,085,530	1,637,500	1,792,000	1,900,000	2,005,000
Total	4,875,504	4,085,000	4,434,900	4,606,900	4,646,500

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

130101 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	364,239	416,500	531,000	532,000	533,000
02 - Wages	1,013,891	726,000	672,000	675,000	675,000
Social Benefits/ Transfers					
04 - Retiring Benefits	12,000	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	38,616	25,500	32,000	32,000	32,000
06 - Office & General Expenses	102,038	50,000	75,000	100,000	100,000
07 - Supplies & Materials	32,346	20,000	20,000	20,000	20,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	55,683	30,000	40,000	40,000	40,000
Grants					
10 - Grants & Contributions	198,340	200,000	210,000	210,000	210,000
Social Benefits/ Transfers					
13 - Public Assistance	37,655	30,000	50,000	60,000	60,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	35,597	20,000	20,000	20,000	20,000
15 - Rental of Assets	403,355	320,000	370,400	370,400	200,000
16 - Hosting & Entertainment	64,628	60,000	60,000	60,000	60,000
17 - Training	133,596	100,000	125,000	125,000	125,000
21 - Professional & Consultancy Services	10,389	5,000	10,000	10,000	10,000
Other Expenses					
28 - Sundry Expenses	415	500	500	500	500
Total	2,502,788	2,004,000	2,216,400	2,255,400	2,086,000

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

130102 - Social Policy and Sustainable Development Unit

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	175,535	345,000	336,000	351,000	455,000
02 - Wages	97,686	46,500	50,000	60,000	60,000
Use of Goods and Services					
05 - Travel & Subsistence	6,890	19,600	17,500	17,500	17,500
06 - Office & General Expenses	2,121	5,600	6,000	6,000	6,000
07 - Supplies & Materials	785	5,100	6,000	6,000	6,000
09 - Operating & Maintenance Services	4,171	5,200	6,000	6,000	6,000
14 - Purchase of Tools, Instruments Etc.	0	16,500	5,000	5,000	5,000
Total	287,188	443,500	426,500	451,500	555,500

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

130103 - Cultural Development Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	87,723	64,500	92,000	95,000	97,000
02 - Wages	110,617	73,000	100,000	105,000	108,000
Grants					
10 - Grants & Contributions	1,887,190	1,500,000	1,600,000	1,700,000	1,800,000
Total	2,085,530	1,637,500	1,792,000	1,900,000	2,005,000

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
130201 - Administration	619,681	750,000	843,500	863,000	870,000
130202 - Family Services	672,238	845,500	875,500	889,500	909,500
130203 - Senior Citizens Division	1,129,708	1,231,000	1,286,000	1,308,000	1,312,100
Total	2,421,627	2,826,500	3,005,000	3,060,500	3,091,600

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

130201 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	193,984	200,000	358,000	365,000	370,000
02 - Wages	173,742	218,000	138,000	140,000	142,000
Use of Goods and Services					
05 - Travel & Subsistence	7,860	10,000	10,000	10,000	10,000
06 - Office & General Expenses	12,690	9,500	12,000	12,000	12,000
07 - Supplies & Materials	11,380	8,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	21,981	16,000	16,500	17,000	17,000
Social Benefits/ Transfers					
13 - Public Assistance	92,833	160,000	170,000	180,000	180,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	11,442	7,500	8,000	8,000	8,000
15 - Rental of Assets	93,770	116,000	116,000	116,000	116,000
17 - Training	0	0	0	0	0
27 - Production and Marketing Expenses	0	5,000	5,000	5,000	5,000
Total	619,682	750,000	843,500	863,000	870,000

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

130202 - Family Services

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	277,255	350,000	412,000	422,000	436,000
02 - Wages	101,966	224,000	166,000	170,000	176,000
Use of Goods and Services					
05 - Travel & Subsistence	5,873	8,000	8,000	8,000	8,000
06 - Office & General Expenses	4,227	4,000	4,000	4,000	4,000
07 - Supplies & Materials	2,545	4,000	4,000	4,000	4,000
Social Benefits/ Transfers					
13 - Public Assistance	277,205	250,000	275,000	275,000	275,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	3,167	5,000	6,000	6,000	6,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	672,238	845,500	875,500	889,500	909,500

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

130203 - Senior Citizens Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	140,541	141,000	123,000	126,000	130,000
02 - Wages	577,291	590,000	638,000	657,000	675,000
Use of Goods and Services					
05 - Travel & Subsistence	20,142	20,000	21,000	21,000	2,100
06 - Office & General Expenses	3,373	4,000	4,000	4,000	4,000
07 - Supplies & Materials	74,839	71,000	75,000	75,000	76,000
Social Benefits/ Transfers					
13 - Public Assistance	309,869	400,000	420,000	420,000	420,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	3,653	5,000	5,000	5,000	5,000
Total	1,129,708	1,231,000	1,286,000	1,308,000	1,312,100

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
130301 - Sports	1,283,659	1,742,500	1,928,000	1,976,000	2,012,000
130302 - Youth Division	434,099	446,000	481,000	494,000	499,000
Total	1,717,758	2,188,500	2,409,000	2,470,000	2,511,000

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

130301 - Sports

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	397,417	544,500	610,000	630,000	637,000
02 - Wages	631,581	985,000	1,048,000	1,076,000	1,105,000
Use of Goods and Services					
05 - Travel & Subsistence	53,106	60,000	62,000	62,000	62,000
06 - Office & General Expenses	81,900	30,000	80,000	80,000	80,000
07 - Supplies & Materials	43,953	40,000	40,000	40,000	40,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	13,445	20,000	20,000	20,000	20,000
14 - Purchase of Tools, Instruments Etc.	0	5,000	10,000	10,000	10,000
17 - Training	0	0	0	0	0
21 - Professional & Consultancy Services	60,800	55,000	55,000	55,000	55,000
27 - Production and Marketing Expenses	1,457	3,000	3,000	3,000	3,000
Total	1,283,659	1,742,500	1,928,000	1,976,000	2,012,000

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

130302 - Youth Division

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	159,579	214,000	280,000	289,000	292,000
02 - Wages	203,372	146,500	112,000	116,000	118,000
Use of Goods and Services					
05 - Travel & Subsistence	20,963	23,000	15,000	15,000	15,000
06 - Office & General Expenses	25,593	25,000	30,000	30,000	30,000
07 - Supplies & Materials	13,916	13,000	15,000	15,000	15,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	0	4,000	4,000	4,000	4,000
14 - Purchase of Tools, Instruments Etc.	3,701	5,000	7,500	7,500	7,500
17 - Training	0	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	3,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	6,976	7,000	7,000	7,000	7,000
Total	434,100	446,000	481,000	494,000	499,000

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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
130401 - Community Development	1,101,442	1,165,200	1,269,500	1,350,000	1,385,000
Total	1,101,442	1,165,200	1,269,500	1,350,000	1,385,000

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

130401 - Community Development

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	434,526	449,500	570,000	587,000	602,000
02 - Wages	601,490	655,000	622,000	685,000	705,000
Use of Goods and Services					
05 - Travel & Subsistence	8,195	13,500	13,500	13,500	13,500
06 - Office & General Expenses	16,519	9,200	16,000	16,500	16,500
07 - Supplies & Materials	38,714	25,000	35,000	35,000	35,000
09 - Operating & Maintenance Services	1,999	5,000	5,000	5,000	5,000
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.	0	3,000	3,000	3,000	3,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	1,101,443	1,165,200	1,269,500	1,350,000	1,385,000

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

1305 - 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 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
130501 - Administration	766,118	997,000	863,000	897,500	921,000
Total	766,118	997,000	863,000	897,500	921,000

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

130501 - Administration

CURRENT EXPENDITURE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Compensation of Employees					
01 - Salaries	352,944	480,500	465,000	479,000	484,000
02 - Wages	331,297	333,000	230,000	237,000	240,000
03 - Allowances	8,400	30,000	20,000	25,000	30,000
Use of Goods and Services					
05 - Travel & Subsistence	2,419	8,000	8,000	8,000	8,000
06 - Office & General Expenses	2,925	5,000	6,000	6,000	7,000
07 - Supplies & Materials	11,092	10,000	12,000	13,000	14,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	15,438	12,000	17,000	18,000	20,000
14 - Purchase of Tools, Instruments Etc.	15,419	9,000	20,000	21,000	22,000
15 - Rental of Assets	16,100	60,000	60,000	60,000	60,000
17 - Training	0	3,500	4,000	4,500	5,000
27 - Production and Marketing Expenses	9,590	45,000	20,000	25,000	30,000
Other Expenses					
28 - Sundry Expenses	495	500	500	500	500
Total	766,119	997,000	863,000	897,500	921,000

Nevis Island Administration

Estimates of Revenue 2018

OVERVIEW OF CURRENT REVENUE

A reliable and sound revenue collection system is one of the hallmarks of good governance, which enhances our ability to effectively allocate our scarce resources in a manner that would yield the greatest return for our nation as a whole. The Estimates of Revenue summarizes the three year budgeted current revenues commencing at year 2018. The outlined estimates will bring about the realization of the Plans and Priorities of the Nevis Island Administration.

The 2018 current revenue for the Administration is estimated at \$137.92 million. This projection represents a marginal reduction of 1.67 percent from the previous year's budget. Tax Revenues in the amount of \$102.68 million and non-tax revenues of \$35.24 million are expected to be collected in 2018. Collections associated with Domestic Goods and Services is expected to be \$37.35 million, while collections from International Trade and Transactions will be \$44.72 million. The 2018 budget for total Value Added Tax (VAT) is \$34.75 million or 25.20 percent of current revenues.

While all Ministries and Departments play important roles in the collection of Government revenue, the general public also has a major part to play by ensuring that they comply with the nation's tax laws. Every effort is being made by the Administration to ensure that the Plans and Priorities that have been put forward are fully implemented. Thus ensuring continued improvement in the lives of every citizen.

SUMMARY OF TOTAL REVENUES

MINISTRIES	2018 ESTIMATES	2017 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	290,000	260,000	30,000	11.54
PREMIER'S MINISTRY	2,026,700	1,698,200	328,500	19.34
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	125,821,500	128,389,940	(2,568,440)	(2.00)
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR	7,499,000	7,518,500	(19,500)	(0.26)
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MAN.	579,500	712,000	(132,500)	(18.61)
MINISTRY OF HEALTH	1,595,000	1,570,000	25,000	1.59
MINISTRY OF TOURISM	100,000	100,000	0	0.00
MINISTRY OF EDUCATION & LIBRARY SERVICES	7,200	7,000	200	2.86
HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	0	0	0	0.00
Total	137,918,900	140,255,640	(2,336,740)	(1.67)

SUMMARY OF CURRENT REVENUE BY BUDGET YEARS

CURRENT REVENUE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
LEGAL SERVICES	280,605	260,000	290,000	300,000	310,000
COMPANY REGISTRY	280,605	260,000	290,000	300,000	310,000
Registration of Companies	23,550	50,000	50,000	50,000	50,000
Gain on Exchange	2	0	0	0	0
Unclassified	257,053	210,000	240,000	250,000	260,000
PREMIER'S MINISTRY	1,902,726	1,698,200	2,026,700	2,079,200	2,079,200
ADMINISTRATION	1,725,572	1,432,200	1,757,200	1,809,200	1,809,200
Gain on Exchange	662	0	0	0	0
Passports, Permits, etc.	1,624,565	1,350,000	1,650,000	1,700,000	1,700,000
Work Permits	13,375	15,000	15,000	17,000	17,000
Unclassified	86,970	65,000	90,000	90,000	90,000
Sales of Forms	0	2,200	2,200	2,200	2,200
REGISTRAR	10,848	11,000	11,000	11,000	11,000
Unclassified	10,848	11,000	11,000	11,000	11,000
Fines, Forfeiture	0	0	0	0	0
MAGISTRATE COURT	165,206	255,000	255,000	255,500	255,500
Fees-Magistrate Court	358	5,000	5,000	5,500	5,500
Fines, Forfeiture	164,848	250,000	250,000	250,000	250,000
Disaster Management	1,100	0	3,500	3,500	3,500
Unclassified	1,100	0	3,500	3,500	3,500
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	122,400,366	128,389,940	125,821,500	129,786,000	132,026,500
MINISTRY ADMINISTRATION	358,631	369,000	369,000	369,000	369,000
Rental of Government Property	358,631	368,500	368,500	368,500	368,500
Dividends and Royalties	0	500	500	500	500
TREASURY	411,263	229,680	353,000	353,500	353,500
Sale of Other Property	2,000	0	0	0	0

CURRENT REVENUE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Overpayment Recovered	407,300	225,000	350,000	350,000	350,000
Gain on Exchange	3	0	0	0	0
Unclassified	1,400	3,000	3,000	3,500	3,500
Rental of Government Property	560	1,680	0	0	0
CUSTOMS DEPARTMENT	43,621,815	44,035,000	44,374,000	45,741,500	46,518,500
Consumption Tax -Customs	99,764	210,000	100,000	100,000	100,000
Import on Articles other than Alcoholic Liquors	11,308,718	12,100,000	11,750,000	12,000,000	12,190,000
Import Duties on Alcoholic Liquors	114,924	165,000	190,000	192,000	195,000
Excise Duty on Rum	5,167,480	4,560,000	4,800,000	4,925,000	5,025,000
Custom Service Charge	7,962,044	7,800,000	8,500,000	9,000,000	9,100,000
Sale of Other Property	3,000	0	0	0	0
Custom Officers Fees	83,701	70,000	72,000	73,500	75,000
Yacht Fees	12,900	20,000	15,000	16,000	16,000
Gain on Exchange	62	0	0	0	0
Unclassified	62,719	120,000	115,000	120,000	120,000
Environmental Levy	2,582,092	1,960,000	2,056,000	2,118,000	2,160,000
VAT - Customs	16,223,191	17,000,000	16,750,000	17,170,000	17,510,000
Fines -Customs	1,220	30,000	26,000	27,000	27,500
Unclassified	0	0	0	0	0
INLAND REVENUE DEPARTMENT	56,376,955	61,078,260	58,302,000	59,936,000	61,092,000
Consumption Tax-Inland Revenue	5,500	0	0	0	0
Travel Tax	248,653	350,000	350,000	350,000	350,000
Wheel Tax	2,455,427	2,400,000	2,600,000	2,700,000	2,900,000
Traders Tax	2,560	0	0	0	0
Stamp Duty Unclassified	2,159,085	4,000,000	3,100,000	3,500,000	3,500,000
Licenses-Arms	32,450	0	0	0	0
Licenses-Boats	5,065	0	0	0	0
Licenses-Liquor and Tobacco	80,477	82,000	82,000	85,000	85,000
Licenses-Banks	0	120,000	120,000	120,000	120,000
Licenses-Motor Car Drivers-Temporary	309,122	150,000	250,000	250,000	250,000
Licenses-Motor Car Drivers-Permanent	458,621	410,000	480,000	480,000	480,000
Licenses - Businesses and Occupation	700,077	485,000	600,000	630,000	650,000
Licenses-Unclassified	307,504	150,000	5,000	6,000	7,000
Vehicle Rental Tax	12,500	0	0	0	0
Insurance Fees	457,346	450,000	465,000	465,000	465,000
Corporate Income Tax	6,715,560	5,600,000	6,200,000	6,500,000	6,900,000

CURRENT REVENUE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Withholding Tax	394,384	300,000	400,000	450,000	450,000
Social Services Levy	11,468,064	9,000,000	10,500,000	10,500,000	10,500,000
House Tax	2,794,932	3,500,000	3,500,000	3,500,000	3,500,000
Gain on Exchange	74	0	0	0	0
Unclassified	580,367	6,260	500,000	500,000	500,000
Stamp Duty of Property	9,171,392	12,800,000	8,500,000	8,500,000	9,000,000
Coastal Environmental Levy	154,392	350,000	350,000	350,000	350,000
VAT - Customs	0	0	0	0	0
VAT IRD	16,415,892	19,000,000	18,000,000	18,500,000	18,500,000
Unincorporated Business Tax	1,447,511	1,500,000	1,800,000	2,000,000	2,000,000
Licenses-Dogs	0	0	0	0	0
Licenses-Gaming Machine	0	425,000	500,000	550,000	585,000
FINANCIAL SERVICES - REGULATION	14,185,391	14,778,000	14,923,500	15,886,000	16,193,500
Registration of Offshore Companies	1,020,631	1,200,000	1,500,000	1,700,000	1,500,000
Annual Fees	7,862,672	8,300,000	8,200,500	8,500,000	8,700,000
Multiform Foundations Registration	90,945	75,000	70,000	80,000	80,000
Transfer of Domicile	52,650	27,000	27,000	33,000	35,000
Registration of Trusts-Foreign	6,750	4,500	4,500	5,000	5,500
Registration of Trusts-Nevis Exempt	72,968	85,000	85,000	90,000	91,000
Due Diligence Fees	342,900	275,000	275,000	400,000	450,000
Penalties-Annual Fees	1,378,535	1,400,500	1,400,500	1,500,000	1,650,000
Certificates Issued	363,415	360,000	360,000	385,000	390,000
Apostilles	362,044	500,000	500,000	540,000	550,000
LLC Registration	506,346	600,000	600,000	650,000	670,000
Reinstatement Fees - Financial Services	111,510	86,000	86,000	90,000	92,000
Registration of Captive Insurance Co.	1,368,729	1,100,000	1,100,000	1,200,000	1,200,000
Unclassified	580,293	617,000	600,000	600,000	670,000
Reinstatement Fees	60,278	50,000	0	0	0
Registration - Reinsurance Companies	4,725	58,000	58,000	50,000	60,000
Mutual Funds Registration	0	10,000	10,000	15,000	15,000
Registration of Insurance Co. (Other)	0	30,000	47,000	48,000	35,000
SUPPLY OFFICE	7,446,311	7,900,000	7,500,000	7,500,000	7,500,000
Supply Department	7,446,311	7,900,000	7,500,000	7,500,000	7,500,000

CURRENT REVENUE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	6,250,608	7,518,500	7,499,000	7,929,500	7,944,000
ADMINISTRATION	191,341	230,000	230,000	232,000	235,000
Receipt from Philatelic Operation	173,341	180,000	180,000	182,000	185,000
Rental of Government Property	18,000	50,000	50,000	50,000	50,000
PHYSICAL PLANNING DEPARTMENT	99,254	178,000	178,000	178,000	178,000
Building Board Fees	97,264	175,000	175,000	175,000	175,000
Unclassified	1,990	3,000	3,000	3,000	3,000
PUBLIC WORKS DEPARTMENT	19,264	13,000	15,000	16,000	16,000
Unclassified	17,639	4,000	6,000	6,000	6,000
Rental of Government Property	1,625	6,000	6,000	6,000	6,000
Asphalt Plant Sales	0	3,000	3,000	4,000	4,000
WATER DEPARTMENT	5,235,058	6,572,500	6,347,500	6,722,500	6,722,500
Water Rates	5,171,782	6,350,000	6,125,000	6,500,000	6,500,000
Water Connections and Repairs etc.	61,441	215,000	215,000	215,000	215,000
Unclassified	1,735	7,500	7,500	7,500	7,500
Rental of Government Property	100	0	0	0	0
POST OFFICE	705,691	525,000	728,500	781,000	792,500
Rent of Private P.O. Boxes	78,150	66,500	80,000	80,500	81,000
Sale of Postage Stamps	510,218	380,000	520,000	565,000	570,000
Commission E Top Up Service	1,650	1,500	3,000	3,500	4,000
Unclassified	52,892	40,000	55,000	55,500	60,000
Express Mail Services	9,085	11,000	9,000	9,500	10,000
Post Office Insurance Fees	41,426	10,000	45,000	50,000	50,000
Post Office - Handling Fees	12,270	16,000	16,500	17,000	17,500
P.O Box Handling Fees	0	0	0	0	0
Consumption Tax -Customs	0	0	0	0	0
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	427,355	712,000	579,500	583,500	598,500
Ministry of Agriculture - Administration	74,000	76,000	76,500	76,500	76,500
Alien Land Holding License	74,000	76,000	76,500	76,500	76,500

CURRENT REVENUE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
AGRICULTURE DEPARTMENT	349,930	628,000	495,000	499,000	514,000
Consumption Tax -Customs	0	0	0	0	0
Nursery Sales	21,965	26,000	26,000	26,000	26,000
Rental of Public Market Stalls	12,425	30,000	20,000	22,000	22,000
Sale of Development Produce	67,013	225,000	150,000	150,000	150,000
Abattoir	107,077	100,000	100,000	100,000	115,000
Sales of Livestock	54,156	76,000	70,000	72,000	72,000
Sale of Veterinary Goods and Services	17,291	24,000	24,000	24,000	24,000
Small Farm Equipment Pool	13,232	55,000	35,000	35,000	35,000
Unclassified	56,771	92,000	70,000	70,000	70,000
Cotton	0	0	0	0	0
DEPARTMENT OF FISHERIES	3,425	8,000	8,000	8,000	8,000
Unclassified	3,425	8,000	8,000	8,000	8,000
MINISTRY OF HEALTH	1,545,751	1,570,000	1,595,000	1,595,000	1,595,000
MINISTRY ADMINISTRATION	563,053	600,000	600,000	600,000	600,000
Medical University Fees	550,745	600,000	600,000	600,000	600,000
Unclassified	12,308	0	0	0	0
PUBLIC HEALTH	106,714	120,000	120,000	120,000	120,000
Unclassified	106,714	120,000	120,000	120,000	120,000
ALEXANDRA HOSPITAL	875,984	850,000	875,000	875,000	875,000
Hospital Fees	875,784	850,000	875,000	875,000	875,000
Unclassified	200	0	0	0	0
MINISTRY OF TOURISM	87,940	100,000	100,000	110,000	110,000
MINISTRY ADMINISTRATION	800	0	0	0	0
Unclassified	800	0	0	0	0
DEPARTMENT OF INFORMATION	87,140	100,000	100,000	110,000	110,000
Unclassified	87,140	100,000	100,000	110,000	110,000

CURRENT REVENUE	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
MINISTRY OF EDUCATION & LIBRARY SERVICES	4,278	7,000	7,200	7,500	7,500
EDUCATION DEPARTMENT	953	3,000	3,000	3,000	3,000
Unclassified	953	3,000	3,000	3,000	3,000
PUBLIC LIBRARY	3,325	4,000	4,200	4,500	4,500
Unclassified	3,325	4,000	4,200	4,500	4,500
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND	4,150	0	0	0	0
Ministry of Social Development -	4,150	0	0	0	0
Unclassified	4,150	0	0	0	0
Total	132,903,779	140,255,640	137,918,900	142,390,700	144,670,700

Nevis Island Administration

Estimate 2018

Presentation of Current Revenue

Ministry 04

Legal Services

04 - LEGAL SERVICES

Ministry Financial Summary of Current Revenue

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0402 - Company Registry Dept.	280,605	260,000	290,000	300,000	310,000
Total	280,605	260,000	290,000	300,000	310,000

040200 - COMPANY REGISTRY

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
12 - Registration of Companies	23,550	50,000	50,000	50,000	50,000
15 - Gain on Exchange	2	0	0	0	0
65 - Unclassified	257,053	210,000	240,000	250,000	260,000
Total	280,605	260,000	290,000	300,000	310,000

Ministry 05

Premier's Ministry

05 - PREMIER'S MINISTRY

Ministry Financial Summary of Current Revenue

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0501 - Office of The Premier	1,725,572	1,432,200	1,757,200	1,809,200	1,809,200
0502 - Registrar and High Court	10,848	11,000	11,000	11,000	11,000
0503 - Magistrate	165,206	255,000	255,000	255,500	255,500
Total	1,901,626	1,698,200	2,023,200	2,075,700	2,075,700

050100 - ADMINISTRATION

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
15 - Gain on Exchange	662	0	0	0	0
18 - Passports, Permits, etc.	1,624,565	1,350,000	1,650,000	1,700,000	1,700,000
36 - Work Permits	13,375	15,000	15,000	17,000	17,000
49 - Sales of Forms	0	2,200	2,200	2,200	2,200
65 - Unclassified	86,970	65,000	90,000	90,000	90,000
Total	1,725,572	1,432,200	1,757,200	1,809,200	1,809,200

050200 - REGISTRAR

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Fees, Fines and Forfeiture					
04 - Fines, Forfeiture	0	0	0	0	0
Other Revenue					
65 - Unclassified	10,848	11,000	11,000	11,000	11,000
Total	10,848	11,000	11,000	11,000	11,000

050300 - MAGISTRATE COURT

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Fees, Fines and Forfeiture					
02 - Fees-Magistrate Court	358	5,000	5,000	5,500	5,500
04 - Fines, Forfeiture	164,848	250,000	250,000	250,000	250,000
Total	165,206	255,000	255,000	255,500	255,500

Ministry 06

Ministry of Finance, Statistics & Economic
Planning

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Ministry Financial Summary of Current Revenue

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0601 - Administration	358,631	369,000	369,000	369,000	369,000
0602 - Treasury Department	411,263	229,680	353,000	353,500	353,500
0603 - Customs Department	43,621,815	44,035,000	44,374,000	45,741,500	46,518,500
0604 - Inland Revenue Department	56,376,954	61,078,260	58,302,000	59,936,000	61,092,000
0607 - Regulation and Supervision Dept.	14,185,391	14,778,000	14,923,500	15,886,000	16,193,500
0608 - Department of Trade, Industry, Consumer Affairs and Craft House	0	0	0	0	0
0609 - Supply Office	7,446,311	7,900,000	7,500,000	7,500,000	7,500,000
Total	122,400,365	128,389,940	125,821,500	129,786,000	132,026,500

060100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Rent of Government Property					
01 - Rental of Government Property	358,631	368,500	368,500	368,500	368,500
Interest, Dividends and Currency					
03 - Dividends and Royalties	0	500	500	500	500
Total	358,631	369,000	369,000	369,000	369,000

060200 - TREASURY

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Rent of Government Property					
01 - Rental of Government Property	560	1,680	0	0	0
Land and Property Sales					
02 - Sale of Other Property	2,000	0	0	0	0
Other Revenue					
06 - Overpayment Recovered	407,300	225,000	350,000	350,000	350,000
15 - Gain on Exchange	3	0	0	0	0
65 - Unclassified	1,400	3,000	3,000	3,500	3,500
Total	411,263	229,680	353,000	353,500	353,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060300 - CUSTOMS DEPARTMENT

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Taxes on International Trade					
01 - Consumption Tax -Customs	99,764	210,000	100,000	100,000	100,000
03 - Import on Articles other than Alcoholic Liquors	11,308,718	12,100,000	11,750,000	12,000,000	12,190,000
04 - Import Duties on Alcoholic Liquors	114,924	165,000	190,000	192,000	195,000
06 - Excise Duty on Rum	5,167,480	4,560,000	4,800,000	4,925,000	5,025,000
07 - Custom Service Charge	7,962,044	7,800,000	8,500,000	9,000,000	9,100,000
12 - Environmental Levy	2,582,092	1,960,000	2,056,000	2,118,000	2,160,000
13 - VAT - Customs	16,223,191	17,000,000	16,750,000	17,170,000	17,510,000
Land and Property Sales					
02 - Sale of Other Property	3,000	0	0	0	0
Utilities					
06 - Unclassified	0	0	0	0	0
Other Revenue					
01 - Custom Officers Fees	83,701	70,000	72,000	73,500	75,000
02 - Fines -Customs	1,220	30,000	26,000	27,000	27,500
03 - Yacht Fees	12,900	20,000	15,000	16,000	16,000
15 - Gain on Exchange	62	0	0	0	0
65 - Unclassified	62,719	120,000	115,000	120,000	120,000
Total	43,621,815	44,035,000	44,374,000	45,741,500	46,518,500

060400 - INLAND REVENUE DEPARTMENT

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Taxes on International Trade					
02 - Consumption Tax-Inland Revenue	5,500	0	0	0	0
10 - Travel Tax	248,653	350,000	350,000	350,000	350,000
13 - VAT - Customs	0	0	0	0	0
Taxes on Domestic Goods and Consumption					
01 - Wheel Tax	2,455,427	2,400,000	2,600,000	2,700,000	2,900,000
03 - Traders Tax	2,560	0	0	0	0
07 - Stamp Duty Unclassified	2,159,085	4,000,000	3,100,000	3,500,000	3,500,000
10 - Licenses-Arms	32,450	0	0	0	0
11 - Licenses-Boats	5,065	0	0	0	0
12 - Licenses-Dogs	0	0	0	0	0
13 - Licenses-Liquor and Tobacco	80,477	82,000	82,000	85,000	85,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
14 - Licenses-Banks	0	120,000	120,000	120,000	120,000
15 - Licenses-Motor Car Drivers-Temporary	309,122	150,000	250,000	250,000	250,000
16 - Licenses-Motor Car Drivers-Permanent	458,621	410,000	480,000	480,000	480,000
17 - Licenses - Businesses and Occupation	700,077	485,000	600,000	630,000	650,000
18 - Licenses-Gaming Machine	0	425,000	500,000	550,000	585,000
20 - Licenses-Unclassified	307,504	150,000	5,000	6,000	7,000
21 - Vehicle Rental Tax	12,500	0	0	0	0
23 - Insurance Fees	457,346	450,000	465,000	465,000	465,000
26 - Stamp Duty of Property	9,171,392	12,800,000	8,500,000	8,500,000	9,000,000
28 - Coastal Environmental Levy	154,392	350,000	350,000	350,000	350,000
30 - Unincorporated Business Tax	1,447,511	1,500,000	1,800,000	2,000,000	2,000,000
31 - VAT IRD	16,415,892	19,000,000	18,000,000	18,500,000	18,500,000
Taxes on Income					
01 - Corporate Income Tax	6,715,560	5,600,000	6,200,000	6,500,000	6,900,000
02 - Withholding Tax	394,384	300,000	400,000	450,000	450,000
03 - Social Services Levy	11,468,064	9,000,000	10,500,000	10,500,000	10,500,000
Taxes on Property					
01 - House Tax	2,794,932	3,500,000	3,500,000	3,500,000	3,500,000
Other Revenue					
15 - Gain on Exchange	74	0	0	0	0
65 - Unclassified	580,367	6,260	500,000	500,000	500,000
Total	56,376,955	61,078,260	58,302,000	59,936,000	61,092,000

060700 - FINANCIAL SERVICES - REGULATION AND SUPERVISION DEPARTMENT

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
13 - Registration of Offshore Companies	1,020,631	1,200,000	1,500,000	1,700,000	1,500,000
16 - Annual Fees	7,862,672	8,300,000	8,200,500	8,500,000	8,700,000
26 - Multiform Foundations Registration	90,945	75,000	70,000	80,000	80,000
28 - Transfer of Domicile	52,650	27,000	27,000	33,000	35,000
34 - Registration of Trusts-Foreign	6,750	4,500	4,500	5,000	5,500
35 - Registration of Trusts-Nevis Exempt	72,968	85,000	85,000	90,000	91,000
41 - Due Diligence Fees	342,900	275,000	275,000	400,000	450,000
43 - Penalties-Annual Fees	1,378,535	1,400,500	1,400,500	1,500,000	1,650,000
50 - Certificates Issued	363,415	360,000	360,000	385,000	390,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
51 - Apostilles	362,044	500,000	500,000	540,000	550,000
52 - LLC Registration	506,346	600,000	600,000	650,000	670,000
53 - Mutual Funds Registration	0	10,000	10,000	15,000	15,000
57 - Reinstatement Fees - Financial Services	111,510	86,000	86,000	90,000	92,000
62 - Registration of Captive Insurance Co.	1,368,729	1,100,000	1,100,000	1,200,000	1,200,000
63 - Registration of Insurance Co. (Other)	0	30,000	47,000	48,000	35,000
65 - Unclassified	580,293	617,000	600,000	600,000	670,000
67 - Reinstatement Fees	60,278	50,000	0	0	0
68 - Registration - Reinsurance Companies	4,725	58,000	58,000	50,000	60,000
Total	14,185,391	14,778,000	14,923,500	15,886,000	16,193,500

060900 - SUPPLY OFFICE

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
05 - Supply Department	7,446,311	7,900,000	7,500,000	7,500,000	7,500,000
Total	7,446,311	7,900,000	7,500,000	7,500,000	7,500,000

Ministry 07

Ministry of Communications, Public Works, Water
Services, Physical Planning & Environment, Posts and
Labour

**07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES,
PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR**

Ministry Financial Summary of Current Revenue

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0701 - Administration	191,341	230,000	230,000	232,000	235,000
0702 - Physical Planning Department	99,254	178,000	178,000	178,000	178,000
0703 - Public Works	19,264	13,000	15,000	16,000	16,000
0704 - Water Department	5,235,058	6,572,500	6,347,500	6,722,500	6,722,500
0705 - Post Office	705,691	525,000	728,500	781,000	792,500
Total	6,250,608	7,518,500	7,499,000	7,929,500	7,944,000

070100 - ADMINISTRATION

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
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	173,341	180,000	180,000	182,000	185,000
Total	191,341	230,000	230,000	232,000	235,000

070200 - PHYSICAL PLANNING DEPARTMENT

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
22 - Building Board Fees	97,264	175,000	175,000	175,000	175,000
65 - Unclassified	1,990	3,000	3,000	3,000	3,000
Total	99,254	178,000	178,000	178,000	178,000

070300 - PUBLIC WORKS DEPARTMENT

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Rent of Government Property					
01 - Rental of Government Property	1,625	6,000	6,000	6,000	6,000
Other Revenue					
47 - Asphalt Plant Sales	0	3,000	3,000	4,000	4,000
65 - Unclassified	17,639	4,000	6,000	6,000	6,000
Total	19,264	13,000	15,000	16,000	16,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES,
PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

070400 - WATER DEPARTMENT

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Rent of Government Property					
01 - Rental of Government Property	100	0	0	0	0
Utilities					
01 - Water Rates	5,171,782	6,350,000	6,125,000	6,500,000	6,500,000
02 - Water Connections and Repairs etc.	61,441	215,000	215,000	215,000	215,000
Other Revenue					
65 - Unclassified	1,735	7,500	7,500	7,500	7,500
Total	5,235,058	6,572,500	6,347,500	6,722,500	6,722,500

070500 - POST OFFICE

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Taxes on International Trade					
01 - Consumption Tax -Customs	0	0	0	0	0
Other Revenue					
58 - Rent of Private P.O. Boxes	78,150	66,500	80,000	80,500	81,000
59 - Sale of Postage Stamps	510,218	380,000	520,000	565,000	570,000
61 - Commission E Top Up Service	1,650	1,500	3,000	3,500	4,000
65 - Unclassified	52,892	40,000	55,000	55,500	60,000
66 - Express Mail Services	9,085	11,000	9,000	9,500	10,000
69 - P.O Box Handling Fees	0	0	0	0	0
73 - Post Office - Handling Fees	12,270	16,000	16,500	17,000	17,500
74 - Post Office Insurance Fees	41,426	10,000	45,000	50,000	50,000
Total	705,691	525,000	728,500	781,000	792,500

Ministry 08

Ministry of Agriculture, Lands, Cooperatives,
Fisheries & Disaster Management

Ministry Financial Summary of Current Revenue

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0801 - Administration	74,000	76,000	76,500	76,500	76,500
0802 - Department Of Agriculture	349,930	628,000	495,000	499,000	514,000
0804 - Fisheries Department	3,425	8,000	8,000	8,000	8,000
0805 - Nevis Disaster Management Department	1,100	0	3,500	3,500	3,500
Total	428,455	712,000	583,000	587,000	602,000

080100 - Ministry of Agriculture - Administration

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
72 - Alien Land Holding License	74,000	76,000	76,500	76,500	76,500
Total	74,000	76,000	76,500	76,500	76,500

080200 - AGRICULTURE DEPARTMENT

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Taxes on International Trade					
01 - Consumption Tax -Customs	0	0	0	0	0
Other Revenue					
19 - Nursery Sales	21,965	26,000	26,000	26,000	26,000
20 - Rental of Public Market Stalls	12,425	30,000	20,000	22,000	22,000
21 - Sale of Development Produce	67,013	225,000	150,000	150,000	150,000
23 - Abattoir	107,077	100,000	100,000	100,000	115,000
24 - Sales of Livestock	54,156	76,000	70,000	72,000	72,000
25 - Sale of Veterinary Goods and Services	17,291	24,000	24,000	24,000	24,000
40 - Small Farm Equipment Pool	13,232	55,000	35,000	35,000	35,000
56 - Cotton	0	0	0	0	0
65 - Unclassified	56,771	92,000	70,000	70,000	70,000
Total	349,930	628,000	495,000	499,000	514,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES AND DISASTER MANAGEMENT

080400 - DEPARTMENT OF FISHERIES

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
65 - Unclassified	3,425	8,000	8,000	8,000	8,000
Total	3,425	8,000	8,000	8,000	8,000

050500 - Disaster Management

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
65 - Unclassified	1,100	0	3,500	3,500	3,500
Total	1,100	0	3,500	3,500	3,500

Ministry 09

Ministry of Health and Gender Affairs

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

Ministry Financial Summary of Current Revenue

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0901 - Administration	563,053	600,000	600,000	600,000	600,000
0902 - Public Health Department	106,714	120,000	120,000	120,000	120,000
0903 - Alexandra Hospital	875,984	850,000	875,000	875,000	875,000
Total	1,545,751	1,570,000	1,595,000	1,595,000	1,595,000

090100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
04 - Medical University Fees	550,745	600,000	600,000	600,000	600,000
65 - Unclassified	12,308	0	0	0	0
Total	563,053	600,000	600,000	600,000	600,000

090200 - PUBLIC HEALTH

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
65 - Unclassified	106,714	120,000	120,000	120,000	120,000
Total	106,714	120,000	120,000	120,000	120,000

090300 - ALEXANDRA HOSPITAL

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
30 - Hospital Fees	875,784	850,000	875,000	875,000	875,000
65 - Unclassified	200	0	0	0	0
Total	875,984	850,000	875,000	875,000	875,000

Ministry 10

Ministry of Tourism

10 - MINISTRY OF TOURISM

Ministry Financial Summary of Current Revenue

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1001 - Administration	800	0	0	0	0
Total	800	0	0	0	0

100100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
65 - Unclassified	800	0	0	0	0
Total	800	0	0	0	0

Ministry 11

Ministry of Education, Library Services and Information
Technology

Ministry Financial Summary of Current Revenue

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1102 - Education Department	953	3,000	3,000	3,000	3,000
1105 - Public Library	3,325	4,000	4,200	4,500	4,500
Total	4,278	7,000	7,200	7,500	7,500

110200 - EDUCATION DEPARTMENT

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
65 - Unclassified	953	3,000	3,000	3,000	3,000
Total	953	3,000	3,000	3,000	3,000

110500 - PUBLIC LIBRARY

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
65 - Unclassified	3,325	4,000	4,200	4,500	4,500
Total	3,325	4,000	4,200	4,500	4,500

Ministry 13

Ministry of Social Development, Youth, Sports,
Community development and Culture

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

Ministry Financial Summary of Current Revenue

Programmes	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1301 - Administration	4,150	0	0	0	0
1305 - Department of Information	87,140	100,000	100,000	110,000	110,000
Total	91,290	100,000	100,000	110,000	110,000

130100 - Ministry of Social Development - Administration

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
65 - Unclassified	4,150	0	0	0	0
Total	4,150	0	0	0	0

130501 - DEPARTMENT OF INFORMATION

Current Revenue	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
Other Revenue					
65 - Unclassified	87,140	100,000	100,000	110,000	110,000
Total	87,140	100,000	100,000	110,000	110,000

Nevis Island Administration

Estimates of Capital Expenditure 2018

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	2,470,000	2,500,000	0	4,970,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	3,245,000	2,400,000	3,355,000	9,000,000
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR	12,085,000	8,800,000	700,000	21,585,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES & DISASTER MAN.	2,225,000	0	271,700	2,496,700
MINISTRY OF HEALTH AND GENDER AFFAIRS	4,460,000	4,000,000	2,000,000	10,460,000
MINISTRY OF TOURISM	1,520,000	0	1,610,000	3,130,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	2,071,000	2,000,000	0	4,071,000
HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	3,250,000	2,200,000	3,550,000	9,000,000
	31,326,000	21,900,000	11,486,700	64,712,700

05 - PREMIER'S MINISTRY

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0501 - Office Of The Premier	302,690	2,475,000	4,970,000	1,350,000	550,000
	302,690	2,475,000	4,970,000	1,350,000	550,000

0501 - OFFICE OF THE PREMIER

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
050169 - Upgrade of Police Services	159,285	200,000	500,000	350,000	350,000
050172 - National Celebration 30th Anniversary	0	0	0	0	0
050173 - Upgrade of Data Base System	0	100,000	0	0	0
050175 - Renovation of New Castle Police Station	0	2,000,000	3,800,000	800,000	0
050176 - Procurement of Generator - High Court	0	0	70,000	0	0
050177 - Construction of CCTV Building	0	0	400,000	0	0
050178 - Renewable Energy Project	143,405	175,000	200,000	200,000	200,000
	302,690	2,475,000	4,970,000	1,350,000	550,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0601 - Administration	2,299,025	8,550,000	9,000,000	3,245,000	1,535,000
	2,299,025	8,550,000	9,000,000	3,245,000	1,535,000

0601 - ADMINISTRATION

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
060150 - Computerization of Government Services.	443,006	475,000	400,000	475,000	475,000
060151 - Government Equipment, Furniture and other items.	417,727	400,000	350,000	350,000	350,000
060152 - Customs Enforcement Upgrade	82,598	250,000	250,000	200,000	200,000
060153 - Population and Housing Census	0	0	0	0	0
060154 - Step Conference	0	0	0	0	0
060163 - Vehicles	479,154	525,000	400,000	400,000	400,000
060168 - Reconstruction of Treasury Building	435,034	3,500,000	4,800,000	1,200,000	0
060169 - Statistical Surveys	15,310	150,000	150,000	120,000	110,000
060171 - IBM System Upgrade	32,103	0	0	0	0
060172 - Feasibility Study - Airport Expansion	394,092	250,000	250,000	0	0
060173 - Construction Water Taxi Pier	0	3,000,000	2,000,000	500,000	0
060174 - Expansion of Craft House	0	0	300,000	0	0
060175 - Fencing and Upgrade of Supply Office	0	0	100,000	0	0
	2,299,024	8,550,000	9,000,000	3,245,000	1,535,000

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, PHYSICAL PLANNING & ENVIRONMENT, POSTS AND LABOUR

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0701 - Administration	12,569,965	16,437,000	14,505,000	7,500,000	5,200,000
0703 - Public Works	6,228,615	9,760,000	5,080,000	3,650,000	3,600,000
0704 - Water Department	1,138,700	1,000,000	2,000,000	1,500,000	1,500,000
	19,937,280	27,197,000	21,585,000	12,650,000	10,300,000

0701 - ADMINISTRATION

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
070119 - Road Improvement Project	30,502	50,000	0	0	0
070120 - Land Settlement (RIMP)	207,366	500,000	500,000	500,000	500,000
070175 - CDB Water Development Project	4,268,007	4,500,000	3,200,000	1,500,000	0
070176 - Water Drilling Programme	1,258,045	3,000,000	5,680,000	2,000,000	1,200,000
070183 - Major Road Projects	5,827,247	8,000,000	4,400,000	3,000,000	3,000,000
070184 - Land Information Project	978,798	387,000	500,000	400,000	400,000
070185 - Procurement of Equipment	0	0	100,000	0	0
070186 - Technical Assistance	0	0	125,000	100,000	100,000
	12,569,965	16,437,000	14,505,000	7,500,000	5,200,000

0703 - PUBLIC WORKS

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
070312 - Secondary Village Roads.	3,869,632	3,000,000	2,000,000	2,000,000	2,000,000
070332 - Special Maintenance of Schools.	429,349	3,000,000	1,000,000	350,000	500,000
070361 - Asphalt Plant Maintenance	51,148	60,000	80,000	50,000	50,000
070364 - Water - Road Repair Project	168,467	500,000	500,000	500,000	500,000
070373 - Renovation and Expansion of Government Buildings.	845,151	1,000,000	750,000	400,000	200,000
070378 - Island Road Drainage Project.	0	0	0	0	0
070388 - Renovation of Government House.	375,279	2,000,000	750,000	350,000	350,000
070397 - Refurbishment of Ministry of Education Building	489,589	200,000	0	0	0
	6,228,615	9,760,000	5,080,000	3,650,000	3,600,000

0704 - WATER DEPARTMENT

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
070459 - Water Service Upgrade	1,138,700	1,000,000	2,000,000	1,500,000	1,500,000
	1,138,700	1,000,000	2,000,000	1,500,000	1,500,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, FISHERIES AND DISASTER MANAGEMENT

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0801 - Administration	1,599,399	3,965,100	2,496,700	2,050,000	2,025,000
	1,566,399	3,965,100	2,496,700	2,050,000	2,025,000

0801 - ADMINISTRATION

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
080153 - Procurement of Agriculture Equipment	222,127	1,200,000	300,000	300,000	300,000
080154 - Agriculture Diversification Thrust	370,019	0	0	0	0
080155 - Upgrade Agricultural Processing Facilities	573,225	200,000	300,000	300,000	300,000
080164 - Agroprocessing Plant	0	150,000	500,000	300,000	300,000
080172 - Fisheries Development Project	0	250,000	250,000	250,000	250,000
080178 - Upgrade Veterinary Clinic	211,117	200,000	200,000	200,000	200,000
080179 - Feral Animal Control	42,436	200,000	200,000	200,000	200,000
080183 - Indian Castle Well Development	0	100,000	100,000	100,000	100,000
080184 - Fisheries Project	0	0	0	0	0
080185 - Upgrade Disaster Management Services	147,475	150,000	200,000	150,000	150,000
080186 - Emergency Response Fund	0	200,000	50,000	100,000	100,000
080187 - Hurricane Shelter	0	1,315,100	346,700	100,000	75,000
080188 - Climate Change Adaptation and Mitigation	0	0	50,000	50,000	50,000
	1,566,399	3,965,100	2,496,700	2,050,000	2,025,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
0901 - Administration	3,721,163	15,000,000	10,460,000	13,060,000	7,210,000
	3,721,163	15,000,000	10,460,000	13,060,000	7,210,000

0901 - ADMINISTRATION

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
090150 - Improvement of Alexandra Hospital	1,728,946	12,000,000	6,000,000	8,000,000	4,000,000
090152 - Improvement to Health Facilities	204,686	1,000,000	1,500,000	1,500,000	750,000
090161 - Procurement of Pharmaceutical Supplies	67,181	700,000	800,000	800,000	800,000
090163 - Nevis Environmental Work Program	941,808	800,000	900,000	900,000	900,000
090166 - WHO STEP Chronic Disease Risk Factor Survey	0	0	60,000	60,000	60,000
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)	0	0	0	0	0
090176 - Procurement of Medical Supplies	778,542	500,000	500,000	500,000	500,000
090177 - Procurement of CAT Scan	0	0	400,000	1,000,000	0
090178 - Elimination of Out Houses	0	0	300,000	300,000	200,000
	3,721,163	15,000,000	10,460,000	13,060,000	7,210,000

10 - MINISTRY OF TOURISM

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1001 - Administration	2,323,471	2,675,000	3,130,000	2,500,000	1,700,000
	2,323,471	2,675,000	3,130,000	2,500,000	1,700,000

1001 - ADMINISTRATION

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
100150 - Tourism Product Development	2,323,471	1,675,000	1,520,000	1,500,000	1,500,000
100175 - Construction of Pinney's Recreational Park	0	1,000,000	1,610,000	1,000,000	200,000
	2,323,471	2,675,000	3,130,000	2,500,000	1,700,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1101 - Administration	579,216	1,150,000	4,071,000	3,790,000	3,510,000
	579,216	1,150,000	4,071,000	3,790,000	3,510,000

1101 - ADMINISTRATION

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
110158 - Computerization of Schools	0	75,000	500,000	150,000	120,000
110163 - Procurement of School Furniture	244,277	175,000	150,000	125,000	125,000
110164 - School Meal Programme	191,465	100,000	70,000	65,000	65,000
110167 - Upgrade and Refurbishment of Schools	143,474	300,000	320,000	200,000	200,000
110168 - Refurbishment of Education Building	0	0	0	0	0
110170 - TVET Enhancement Project	0	500,000	2,500,000	3,000,000	3,000,000
110171 - Fencing of Ministry of Education Building	0	0	50,000	0	0
110172 - Camera Surveillance System for Secondary Schools	0	0	481,000	250,000	0
	579,216	1,150,000	4,071,000	3,790,000	3,510,000

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

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
1301 - Administration	5,635,615	17,995,000	9,000,000	7,120,000	3,320,000
	5,635,615	17,995,000	9,000,000	7,120,000	3,320,000

1301 - ADMINISTRATION

Capital Expenditure	Actual 2016	Budget 2017	Budget 2018	Budget 2019	Budget 2020
130150 - Improvement & Maintenance of Community Centers	180,747	250,000	500,000	300,000	300,000
130151 - Refurbishment of New River School Building	37,608	0	0	0	0
130152 - Upgrade of Cultural Complex	0	0	0	0	0
130174 - Upgrade and Maintenance of Sporting Facilities	2,068,203	3,150,000	2,000,000	1,500,000	1,000,000
130175 - Tri Star Nevis	0	0	0	0	0
130183 - Development of St. James Raceway	808,928	0	0	0	0
130184 - Community Housing Assistance	926,411	1,500,000	500,000	300,000	350,000
130185 - Youth Empowerment and Exchange	199,829	500,000	250,000	300,000	300,000
130186 - Purchase of Sporting Equipment	5,217	150,000	500,000	150,000	150,000
130187 - Construction of Social Development Complex	734,920	2,000,000	1,000,000	3,000,000	500,000
130188 - BNTF Projects	68,934	300,000	0	0	0
130189 - Constituency Empowerment	375,989	200,000	200,000	200,000	150,000
130190 - Construction of Athletic Stadium	155,000	8,000,000	2,500,000	1,000,000	200,000
130191 - Feasibility Study - Development of Sporting Facilities	0	600,000	0	0	0
130192 - Computerization of Social Case Files	0	100,000	0	0	0
130193 - Purchase of Lands - Social Development	0	325,000	0	0	0
130194 - Development of Media Services	73,829	170,000	100,000	120,000	120,000
130195 - Renovation of Cultural Complex	0	750,000	150,000	250,000	250,000
130196 - Human Development and Training	0	0	0	0	0
130197 - Construction of Gingerland Festival Village	0	0	500,000	0	0
130198 - Construction of Community Centers	0	0	800,000	0	0
	5,635,615	17,995,000	9,000,000	7,120,000	3,320,000

Nevis Island Administration

ESTIMATES 2018

APPENDICES

NEVIS PUBLIC SECTOR DISBURSED OUTSTANDING DEBT AS AT DECEMBER 31, 2017

Title/Description	Borrower	Creditor	Guarantor	Amount
NIA External Debt				
Port Development – 8/SFR	SK. & Nev	CDB	Federal Govt.	1,561,140
Port Development – 35/SFR	SK. & Nev	CDB	Federal Govt.	1,431,730
Port Development Nevis – (Add) 35/SFRVDR	SK. & Nev	CDB	Federal Govt.	499,033
Port Development Nevis – 35 SFR SDK (Add)	SK. & Nev	CDB	Federal Govt.	217,349
Port Development Nevis – Add	SK. & Nev	CDB	Federal Govt.	60,884
Port Development Nevis - Add - 8\OR USD	SK. & Nev	CDB	Federal Govt.	240,170
Road Imp. & Mtce Project 12/SDF	SK. & Nev	CDB	Federal Govt.	6,142,500
Road Imp. & Mtce Project	SK. & Nev	CDB	Federal Govt.	1,820,038
Newcastle Airport Project KWD #576	NIA	KFAED	Federal Govt.	1,074,012
RIMP (ADD) Nevis 12SFR	NIA	CDB	Federal Govt.	4,796,489
RIMP (ADD) Nevis 12OR	NIA	CDB	Federal Govt.	411,934
Mega International Commercial Bank	NIA	MICB	Federal Govt.	4,011,425
Nevis Water Enhancement Project 20/SFROR	NIA	CDB	Federal Govt.	16,456,434
Restructured Kuwait Instruments	NIA	KFAED	Federal Govt.	6,166,815
Total Outstanding External Debt				44,889,954
NIA Domestic Debt				
Loan – SKNA National Bank	NIA	SKNANB	NIA	4,187,683
Loan – SKNA National Bank	NIA	SKNANB	NIA	2,105,943
Loan – SKNA National Bank	NIA	SKNANB	NIA	34,336,374
Loan - Bank Of Nevis_Tranche 2		BON	NIA	1,739,741
Loan - Bank Of Nevis_Tranche 1		BON	NIA	770,758
Overdraft - Bank Of Nevis	NIA	BON	NIA	11,929,515
Treasury Bills Issue (OTC) 91 days	NIA		NIA	98,425,294
Treasury Bills Issue (OTC) 365 days	NIA		NIA	3,404,749
Treasury Bills Issue (OTC) 365 days	NIA		NIA	5,000,000
Overdraft a/c – SKNA National Bank	NIA	SKNANB	NIA	93,694,352
Overdraft a/c – FCIB	NIA	FCIB	NIA	1,740,270
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	105,541
TDC/FINCO	NIA	TDC (FINCO)	NIA	115,032
Restructured Loan - Bank of Nevis	NIA	BON	NIA	45,909,158
Nevis Civil Servants Mortgage Loan		SKNSSB	NIA	12,295,628
Mondo Track 2.5M Loan	NIA	SIDF	NIA	2,500,000
FCIB_4M Loan	NIA	FCIB	NIA	3,825,912
Total Outstanding – Domestic Debt				334,619,806
NIA Disbursed Outstanding Debt				379,509,760
GOVERNMENT GUARANTEED DEBT				
External			NIA	13,690,264
Domestic			NIA	23,056,996
Total Government Guaranteed Debt				36,747,261
TOTAL PUBLIC SECTOR DEBT OUTSTANDING				416,257,021

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, 2018 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 2018

SALARY SCALES, GRADES AND POSITIONS

INCREMENT OF SALARY SCHEDULE 2018

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 2018

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 2018**

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
Chief Secretary	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
Senior Legal Counsel	N43	\$83,220
Surgeon	N43	\$83,220
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 NDMO	N39 - N41	\$69,120 - \$75,720
Director of Social Affairs	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
Health Planner	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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
Senior Project Development Officer	N39 - N41	\$69,120 - \$75,720
Treasurer	N39 - N41	\$69,120 - \$75,720
	N39 - N40	
Deputy Headmaster	N39 - N40	\$69,120 - \$72,420
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 - N42	
Legal Counsel	N35 - N42	\$57,720 - \$79,260
Legal Draftsman	N35 - N42	\$57,720 - \$79,260
	N33 - N41	
Assistant Registrar	N33 - N41	\$53,940 - \$75,720
Medical Doctor	N33 - N41	\$53,940 - \$75,720
Operations Manager	N33 - N41	\$53,940 - \$75,720

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

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
Chief Valuation Officer	N33 - N40	\$53,940 - \$72,420
Dentist	N33 - N40	\$53,940 - \$72,420
Deputy Director of Agriculture	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 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
Public Health Administrator	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 Chief Valuation Officer	N33 - N39	\$53,940 - \$69,120
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
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 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
Debt Manager	N33 - N39	\$53,940 - \$69,120
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 Assistant Comptroller	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
Archivist	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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
Early Learners Program 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
Health Technology Officer	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
Livestock Extension Officer	N33 - N38	\$53,940 - \$66,300
Maintenance Technical Supervisor	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
Nutrition Officer	N33 - N38	\$53,940 - \$66,300
Objections Officer	N33 - N38	\$53,940 - \$66,300
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
Program Coordinator	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 Consumer Affairs Officer	N33 - N38	\$53,940 - \$66,300
Senior Development Control Officer	N33 - N38	\$53,940 - \$66,300
Senior Environmental Health Officer I	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
Senior Labour Officer I	N33 - N38	\$53,940 - \$66,300
Senior Policy Officer	N33 - N38	\$53,940 - \$66,300
Senior Probation Officer	N33 - N38	\$53,940 - \$66,300
Senior Social Development Officer	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 Technical 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
Senior Youth Development Officer	N33 - N38	\$53,940 - \$66,300
Small Business Development Officer	N33 - N38	\$53,940 - \$66,300
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	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
TVET 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
Administrative 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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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	
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
	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	

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
Graduate Teacher	N30 - N38	\$48,360 - \$66,300
Guidance Counsellor	N30 - N38	\$48,360 - \$66,300
Physical Education Officer	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 - N35	
Staff Nurse BSn	N30 - N35	\$48,360 - \$57,720
	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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
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 II	N28 - N32	\$44,820 - \$52,020
Health Statistician	N28 - N32	\$44,820 - \$52,020
Heavy Equipment Supervisor	N28 - N32	\$44,820 - \$52,020
Human Resource Assistant	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
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 Bailiff	N28 - N32	\$44,820 - \$52,020
Senior Cooperative Officer	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 Registry Officer	N28 - N32	\$44,820 - \$52,020
Senior Technical Instructor	N28 - N32	\$44,820 - \$52,020
SFEP Officer	N28 - N32	\$44,820 - \$52,020
Social Development 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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
Bailiff	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
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 I	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
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
Requisition Officer	N22 - N27	\$34,680 - \$43,080

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
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 Clerk	N22 - N27	\$34,680 - \$43,080
Senior Development Officer 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 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
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 II	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	

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2016**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
Dispatch Clerk	N10 - N21	\$20,640 - \$33,000
Dispatcher	N10 - N21	\$20,640 - \$33,000
Draftsman -Trainee	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 Assistant	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
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 I	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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 I	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
Community Health Worker	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2018**

POSITION	GRADE	SALARY SCALE PER ANNUM
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 2018

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
	Total	2
	Department Total	6
	Ministry Total	6
	AUDIT	
	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 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Ministry Total	6
	LEGAL SERVICES	
	LEGAL DEPARTMENT	
040101	Legal Department	
	Legal Advisor	2
	Senior Legal Counsel	1
	Legal Counsel	4
	Legal Assistant	1
	Executive Officer	1
	Senior Clerk	1
	Office Assistant	1
	Junior Clerk	1
	Total	12
	Department Total	12
	COMPANY REGISTRY DEPT.	
040201	Company Registry	
	Executive Officer	1
	Junior Clerk	1
	Total	2
	Department Total	2
	Ministry Total	14
	PREMIER'S MINISTRY	
	OFFICE OF THE PREMIER	
050101	Administration	
	Premier	1
	Chief Secretary	1
	Cabinet Secretary	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Chief Protocol Officer	1
	Archivist	1
	Protocol Officer	1
	Administrative Officer	2
	Office Manager	1
	Executive Officer	1
	Administrative Assistant	1

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Clerk	1
	Junior Clerk	4
	Receptionist II	1
	Receptionist I	2
	Total	21
050102	Security Services Division	
	Junior Clerk	1
	Total	1
050103	Public Utilities and Energy	
	Energy Officer	1
	Communication Officer	1
	Senior Clerk	1
	Electrician II	1
	Total	4
	Department Total	26
	REGISTRAR AND HIGH COURT	
050201	Registrar	
	Resident Judge	1
	Court Administrator	1
	Assistant Registrar	1
	Executive Officer	1
	Senior Bailiff	1
	Senior Clerk	4
	Junior Clerk	1
	Junior Bailiff	1
	Office Assistant	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
	Ministry Total	42

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	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	2
	Total	7
060102	Central Procurement Unit	
	Central Procurement Unit Manager	1
	Executive Officer	1
	Senior Clerk	1
	Office Assistant	1
	Junior Clerk	1
	Total	5
060103	Internal Audit	
	Internal Audit Manager	1
	Senior Clerk	1
	Junior Clerk	1
	Total	3
060104	Budget Division	
	Senior Budget Analyst	1
	Budget Analyst	2
	Total	3
060105	Economic Policy Division	
	Senior Project Development Officer	1
	Economist	1
	Project Development Officer	2
	Debt Manager	1
	Total	5
	Department Total	23
	TREASURY DEPARTMENT	
060201	Administration and Investment Operations	
	Treasurer	1
	Junior Clerk	1
	Total	2

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
060202	Accounting Operations	
	Administrative Officer	1
	Accounting Officer	1
	Accountant	2
	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	3
	Customs Officer Grade III	2
	Customs Officer Grade II	1
	Customs Officer Grade I	11
	Cashier	3
	Customs Assistant	1
	Total	24
060302	Enforcement Division	
	Assistant Deputy Comptroller - Customs	1
	Senior Assistant Comptroller	1
	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 Officer Grade I	3
	Customs Assistant	1

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	5
	Department Total	46
	INLAND REVENUE DEPARTMENT	
060401	Administration	
	Deputy Comptroller of Inland Revenue	1
	Assistant Deputy Comptroller	1
	Assistant Deputy Comptroller - Inland Revenue	1
	Junior Clerk	1
	Total	4
060402	Auditing and Records Management	
	Audit Manager	3
	Assistant Comptroller - Inland Revenue	1
	Senior Auditor	5
	Auditor	1
	Total	10
060403	Collection and Revenue Control	
	Assistant Comptroller - Inland Revenue	1
	Collections Supervisor - IRD	1
	Senior Tax Officer	2
	Tax Officer Grade III	1
	Tax Officer Grade II	3
	Tax Officer Grade I	5
	Total	13
060404	Property Valuation	
	Senior Valuation Officer	2
	Assistant Chief Valuation Officer	1
	Chief Valuation Officer	1
	Junior Valuation Officer	7
	Tax Officer Grade I	2
	Total	13
060405	Tax Payer Service	
	Senior Tax Officer	1
	Tax Officer Grade III	1
	Tax Officer Grade II	1
	Tax Officer Grade I	2
	Total	5
	Department Total	45
	DEPARTMENT OF STATISTICS	

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
060501	Administration	
	Director	1
	Junior Clerk	2
	Office Assistant	1
	Total	4
060502	Statistical Unit	
	Statistician	5
	Junior Clerk	2
	Office Assistant	1
	Research and Documentation Officer	1
	Total	9
	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	
	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	9
	Executive Officer	1
	Senior Clerk	2
	Junior Clerk	4
	Total	22
	Department Total	22
	DEPARTMENT OF TRADE, INDUSTRY, CONSUMER AFFAIRS AND	
060801	Administration - Trade	
	Director	1
	Junior Clerk	1
	Total	2

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
060802	SEDU	
	Small Business Development Officer	2
	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
	Senior Clerk	1
	Junior Clerk	1
	Consumer Affairs Officer I	1
	Total	10
060804	The Nevis Craft House	
	Craft House Manager	1
	Marketing Officer	1
	Junior Clerk	1
	Total	3
	Department Total	18
	SUPPLY OFFICE	
060901	Supply Office	
	Supply Office Manager	1
	Administrative Officer	2
	Cashier	3
	Total	6
	Department Total	6
	Ministry Total	188
	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS,	
	ADMINISTRATION	
070101	Administration	
	Minister	1
	Advisor	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Assistant Secretary	1
	Office Manager	1

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Clerk	1
	Junior Clerk	1
	Total	8
070103	Project Management Unit	
	Project Coordinator	1
	Project Officer	1
	Technician I	3
	Office Attendant	1
	Total	6
	Department Total	14
	PHYSICAL PLANNING DEPARTMENT	
070201	Administration	
	Director Physical Planning	1
	Senior Building Inspector	1
	Building Inspector I	1
	Senior Physical Planning Officer	1
	Physical Planning Officer	4
	Administrative Officer	1
	Building Inspector	1
	Assistant Building Inspector I	1
	Assistant Building Inspector II	1
	Physical Planning Assistant	1
	Office Assistant	1
	Junior Clerk	2
	Total	16
	Department Total	16
	PUBLIC WORKS	
070301	Administration	
	Director Public Works	1
	Surveyor	2
	Civil Engineer	1
	Operations Manager	1
	Architect	1
	Administrative Officer	1
	Chief Architect	1
	Draftsman	2
	Assistant Draftsman	1
	Junior Clerk	1

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Draftsman -Trainee	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	1
	Mechanic Grade II	3
	Total	5
070305	Asphalt Plant	
	Asphalt Plant Supervisor	1
	Asphalt Plant Operator	1
	Technician I	2
	Total	4
	Department Total	29
	WATER DEPARTMENT	
070401	Administration and Billing Division	
	Manager	1
	Accountant	1
	Engineer	1
	Supervisor Meter Reader	1
	Water Technician	1
	Executive Officer	1
	Senior Clerk	3
	Store Keeper	1
	Meter Reader	4
	Total	14
070402	Production	
	Senior Mechanic	1

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Electrician II	3
	Pump Technician II	1
	Electrician I	1
	Total	6
070403	Distribution	
	Inspector of Works	1
	Foreman of Works	2
	Requisition Officer	1
	Total	4
070404	Quality Control	
	Laboratory Analyst	1
	Laboratory Technician II	1
	Laboratory Technician I	1
	Total	3
	Department Total	27
	POST OFFICE	
070501	Administration & Revenue Control	
	Customer Service Manager	1
	Deputy Postmaster	1
	Office Manager	1
	Supervisor of Customer Service	1
	Senior Clerk	4
	Junior Clerk	3
	Sub-Postmaster	1
	Office Assistant	1
	Total	13
070502	Postal Deliveries & Dispatch	
	Operations Officer	1
	Junior Clerk	1
	Postman	11
	Sorter	1
	Total	14
	Department Total	27
	LABOUR DEPARTMENT	
070601	Labour Department	
	Chief Labour Officer	1
	Office Manager	1
	Senior Labour Officer	1

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Junior Labour Officer	1
	Senior Clerk	2
	Office Attendant	1
	Junior Clerk	3
	Total	10
	Department Total	10
	Ministry Total	123
	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	
	ADMINISTRATION	
080101	Administration	
	Minister	1
	Permanent Secretary	1
	Assistant Secretary	1
	Accounting Officer	1
	Senior Clerk	2
	Office Assistant	1
	Total	7
	Department Total	7
	DEPARTMENT OF AGRICULTURE	
080201	Administration	
	Director of Agriculture	1
	Deputy Director of Agriculture	1
	Abattoir Manager	1
	Administrative Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Office Assistant	1
	Total	7
080202	Marketing Division	
	Marketing Officer	1
	Agricultural Trainee	1
	Junior Clerk	2
	Total	4
080203	Livestock and Veterinary Division	
	Senior Veterinary Assistant	2
	Livestock Extension Officer	1
	Veterinary Officer	2

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Animal Health Assistant	1
	Veterinary Assistant	1
	Junior Clerk	1
	Livestock Trainee	1
	Total	9
080204	Extension, Crop Production and Engineering	
	Agro Processing Officer	1
	Chief Extension Officer	1
	Quarantine Officer	1
	Agricultural Officer	2
	Veterinary Assistant	1
	Agro Processing Assistant	1
	Agricultural Assistant	5
	Operations Officer	1
	Forestry Assistant	1
	Field Technician I	1
	Agricultural Trainee	2
	Total	17
	Department Total	37
	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	2
	Fisheries Field Assistant	1
	Fisheries Assistant	2
	Junior Clerk	1
	Fisheries Trainee	2
	Total	9
	Department Total	9
	NEVIS DISASTER MANAGEMENT DEPARTMENT	
080501	Nevis Disaster Management Office	
	Director	1

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Community Liason Officer	2
	Communications Officer	1
	Junior Officer	3
	Office Assistant	2
	Junior Clerk	2
	Total	11
	Department Total	11
	Ministry Total	66
	MINISTRY OF HEALTH	
	ADMINISTRATION	
090101	Administration	
	Junior Minister	1
	Permanent Secretary	1
	Assistant Secretary	1
	Health Planner	1
	Office Manager	1
	Administrative Assistant	1
	Senior Clerk	2
	Total	8
	Department Total	8
	PUBLIC HEALTH DEPARTMENT	
090201	Administration and Information Unit	
	Gynecologist/Obstetrician	1
	Medical Officer of Health	1
	Public Health Administrator	1
	Medical Doctor	2
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	8
090202	Dental Unit	
	Dentist	2
	Dental Auxillary	3
	Dental Assistant	3
	Junior Clerk	1
	Office Assistant	1
	Total	10

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
090203	Community Health Services	
	Community Health Nurse Manager	2
	Physiotherapist	1
	Coordinator Community Nursing Services	1
	Community Health Nurse	9
	Senior Store Clerk	1
	Maintenance Technician II	1
	Nursing Assistant	3
	Nursing Attendant	1
	Total	19
090204	Environmental Health	
	Principal Environmental Health Officer	1
	Senior Environmental Health Officer I	2
	Senior Environmental Health Officer II	1
	Environmental Health Officers - Trained	2
	Senior Vector Control Officer	1
	Senior Clerk	1
	Environmental Health Officers - Trainee	5
	Vector Control Officer 1	2
	Vector Control Officer 2	1
	Office Assistant	1
	Total	17
090206	Psychiatric Services	
	Psychiatrist	1
	Nurse Manager	1
	Assistant Nurse Manager	1
	Counsellor	2
	Orderly	1
	Total	6
090207	Health Promotion & HIV/AIDS Unit	
	Health Educator	3
	Coordinator	1
	Education and Prevention Officer	1
	Health Statistician	1
	Health Surveillance Officer	1
	Health Promotion Assistant	1
	Office Assistant	1
	Total	9

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Department Total	69
	ALEXANDRA HOSPITAL	
090301	Administration and Maintenance	
	Hospital Administrator	1
	Assistant Hospital Administrator	1
	Purchasing Supervisor	1
	Executive Officer	1
	Maintenance Technician	2
	Maintenance Supervisor	1
	Purchasing Officer	1
	Senior Clerk	3
	Maintenance Technician II	1
	Office Assistant	1
	Receptionist I	3
	Receptionist II	1
	Medical Records Clerk	1
	Junior Clerk	2
	Maintenance Technician I	1
	Total	21
090302	Patient Care	
	Internist	1
	Gynecologist/Obstetrician	1
	Orthopedic Surgeon	1
	Anesthesiologist	1
	Medical Chief of Staff	1
	Surgeon	2
	Cardiologist	1
	Pediatrician	2
	Nurse Anesthetist	3
	Nurse Manager	3
	Assistant Nurse Manager	8
	Pharmacist I	2
	Assistant Matron	1
	Physical Therapist	2
	Occupational Therapist	1
	Medical Doctor	6
	Matron	1
	Staff Nurse BSn	3

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Registered Nurse II	6
	Pharmacist II	1
	Staff Nurse	13
	Registered Nurse I	7
	Senior Orderly	1
	Emergency Medical Technician	7
	Student Nurse	8
	Student Physical Therapist	1
	Student Pharmacist	3
	Nursing Assistant	5
	Junior Clerk	1
	Orderly	7
	Total	100
090303	Diagnostic Services	
	Senior Radiographer	1
	Medical Lab Technologist	3
	Laboratory Supervisor	1
	Radiographer I	1
	Radiographer II	1
	Lab Phlebotomist	1
	Receptionist I	1
	Student Radiographer	1
	Student Lab Technologist	1
	Total	11
090304	Domestic and Nutrition Services	
	Dietician I	1
	Senior Store Clerk	1
	Total	2
	Department Total	134
	Geriatric Services	
090401	Geriatric Services	
	Nurse Manager	1
	Physical Therapist	1
	Dietician II	1
	Registered Nurse I	2
	Staff Nurse	1
	Senior Housekeeper	1
	Nursing Assistant	4

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Orderly	2
	Nursing Attendant	4
	Total	17
	Department Total	17
	Department of Gender Affairs	
090501	Gender Relations Division	
	Director	1
	Gender Affairs Coordinator	2
	Counsellor	2
	Gender Affairs Officer II	1
	Gender Affairs Officer I	1
	Junior Clerk	1
	Total	8
	Department Total	8
	Ministry Total	236
	MINISTRY OF TOURISM	
	ADMINISTRATION	
100101	Administration	
	Permanent Secretary	1
	Assistant Secretary	1
	Administrative Assistant	1
	Senior Clerk	1
	Junior Clerk	1
	Total	5
100102	Product Development Unit	
	Product Development Officer	4
	Tourism Education Officer	3
	Research and Development Officer	1
	Senior Clerk	1
	Total	9
100103	Environmental Tourism	
	Supervisor - Environmental Tourism	1
	Total	1
	Department Total	15
	Ministry Total	15
	MINISTRY OF EDUCATION & LIBRARY SERVICES	

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	ADMINISTRATION	
110101	Administration	
	Junior Minister	1
	Permanent Secretary	1
	Administrative Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Total	5
	Department Total	5
	EDUCATION DEPARTMENT	
110201	Department of Education	
	Principal Education Officer	1
	Project Coordinator-Schools Computer Program	1
	Early Childhood Coordinator	2
	Examination Officer	1
	Administrative Officer	1
	Physical Education Coordinator	1
	Schools' Social Services Coordinator	1
	Education Officer	9
	Early Learners Program Coordinator	2
	Executive Officer	1
	Senior Clerk	1
	Systems Technician II	2
	Resource Teacher	1
	Junior Clerk	2
	Total	26
110202	Early Childhood	
	Supervisor	3
	Administrative Officer	1
	Trained Teacher	3
	Supervisor - Education	1
	Trained Pre-School	1
	Untrained Teacher	14
	Total	23
110203	Cecele Browne Integrated School	
	Headteacher	1
	Graduate Teacher	2
	Untrained Teacher	4

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	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	60
	PRIMARY EDUCATION	
110301	Primary Schools	
	Headteacher	7
	Trained Graduate Teacher	9
	Guidance Counsellor	8
	Graduate Teacher	6
	Trained Teacher	65
	Senior Clerk	1
	Senior Sports Officer	2
	Trained Pre-School	1
	Library Assistant	1
	Library Technician I	1
	Untrained Teacher	33
	Junior Sports Officer	9
	Total	143
	Department Total	143
	SECONDARY EDUCATION	
110401	Charlestown Secondary School	
	Headmaster	1
	Deputy Headmaster	1
	Trained Graduate Teacher	14
	Guidance Counsellor	3
	Graduate Teacher	24
	Specialist Teacher	2
	Trained Teacher	18
	School Library Technician II	2
	Senior Clerk	1
	Attendance Officer	2

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Library Technician I	1
	Untrained Teacher	16
	Office Assistant	2
	Total	87
110402	Gingerland Secondary School	
	Headmaster	1
	Deputy Headmaster	1
	Trained Graduate Teacher	7
	Guidance Counsellor	2
	Physical Education Officer	1
	Graduate Teacher	9
	Specialist Teacher	1
	Trained Teacher	12
	Senior Clerk	1
	Music Instructor	1
	Untrained Teacher	13
	Junior Sports Officer	1
	Office Assistant	1
	Total	51
110403	Multi-Purpose Training Centre	
	Supervisor Multipurpose Center	1
	Trained Graduate Teacher	2
	Graduate Teacher	4
	Senior Technical Instructor	1
	Executive Officer	1
	Technical Instructor	1
	Trained Teacher	5
	Untrained Teacher	8
	Janitor	1
	Total	24
	Department Total	162
	PUBLIC LIBRARY	
110501	Public Libraries	
	Librarian	1
	Chief Librarian	1
	Assistant Librarian	1
	Library Technician III	2
	Library Technician II	1

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Office Attendant	1
	Library Technician I	4
	Book Binder Grade I	1
	Book Binder Grade II	1
	Office Assistant	2
	Total	15
	Department Total	15
	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
	TVET Officer	1
	Adult Education Coordinator	1
	TVET Coordinator	1
	Systems Technician II	1
	Junior Clerk	1
	Total	7
110602	Nevis Sixth Form College	
	Director Nevis Sixth Form College	1
	Senior Clerk	1
	Total	2
	Department Total	9
	Department of Information Technology	
110701	Information Technology Division	
	Director Information Technology	1
	Assistant Director - Information Technology	1
	Systems Analyst I	3
	Supervisor Technical Services	1
	Systems Technician	1
	Systems Technician II	1
	Junior Clerk	1
	Field Technician I	2
	Total	11
	Department Total	11
	Ministry Total	405
	HUMAN RESOURCES	
	ADMINISTRATION	

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
120101	Administration	
	Permanent Secretary	1
	Personnel Officer	1
	Human Resource Manager	1
	Administrative Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Junior Clerk	1
	Total	7
120102	Training	
	Training Officer	1
	Human Resource Assistant	1
	Total	2
	Department Total	9
	Ministry Total	9
	MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY	
	ADMINISTRATION	
130101	Administration	
	Minister	1
	Advisor	1
	Permanent Secretary	1
	Assistant Secretary	1
	Administrative Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	7
130102	Social Policy and Sustainable Human Development Unit	
	Director	1
	Senior Policy Officer	2
	Project Development Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	6
130103	Cultural Development Division	
	Executive Director	1
	Junior Clerk	1
	Total	2

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Department Total	15
	DEPARTMENT OF SOCIAL SERVICES	
130201	Administration	
	Director of Social Affairs	1
	Social Case Worker	1
	Deputy Director	1
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	2
	Total	7
130202	Family Services	
	Counsellor	2
	Senior Probation Officer	1
	Social Case Worker	2
	Coordinator Social Case Worker	1
	Probation Officer	1
	Junior Probation Officer	1
	Total	8
130203	Senior Citizens Division	
	Senior Social Development Officer	1
	Program Coordinator	1
	Social Development Officer	1
	Junior Clerk	1
	Total	4
	Department Total	19
	DEPARTMENT OF YOUTH & SPORTS	
130301	Sports & Sports Wellness	
	Director of Sports	1
	Physical Sports Officer	1
	National Cricket Coach	1
	Deputy Director	1
	Cricket Coordinator	1
	Supervisor - Sports Museum	1
	Senior Sports Officer	1
	Field Supervisor	1
	Junior Clerk	1
	Total	9
130302	Youth Division	

STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Director of Youths	1
	Senior Youth Development Officer	1
	Youth Development Officer	1
	Youth Development Officer I	4
	Total	7
	Department Total	16
	DEPARTMENT OF COMMUNITY DEVELOPMENT	
130401	Community Development	
	Director of Community Development	1
	Office Manager	1
	Deputy Director Community Development	1
	Community Development Officer III	1
	Community Development Officer II	5
	Junior Clerk	2
	Total	11
	Department Total	11
	DEPARTMENT OF INFORMATION	
130501	Administration	
	Director	1
	Production Officer	1
	Editor	1
	Administrative Officer	1
	Deputy Director	1
	Broadcast Engineer	1
	Administrative Assistant	1
	Junior Technical Officer	3
	Office Assistant	1
	Production Assistant	3
	Total	14
	Department Total	14
	Ministry Total	75

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