



**NEVIS ISLAND  
ADMINISTRATION**

# **RECURRENT AND CAPITAL BUDGET**

**ESTIMATES  
OF EXPENDITURE  
AND REVENUE**

**REPORTS ON  
PLANS AND  
PRIORITIES**

**BUILDING RESILIENCE,  
IMPROVING INFRASTRUCTURE FOR LONG TERM DEVELOPMENT,  
A HARMONIZED APPROACH TO ECONOMIC GROWTH**



**ADOPTED BY:  
THE NEVIS ISLAND ADMINISTRATION  
TUESDAY 3<sup>RD</sup> DECEMBER, 2019**

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## OVERVIEW OF BUDGET ESTIMATES

Dear Citizens,

I hereby present this Budget Estimates for 2020. It provides information on the expectations of my Administration for the periods of 2020 – 2022. The budget is presented under the theme “Building Resilience: Improving Infrastructure for Long Term Development, A Harmonized Approach to Economic Growth”. The year 2020 marks an opportune occasion for the Administration to reorient its plans and policies to build the resilient future of the island.

Resilience has become a buzzword in the lexicon of persons in many fields. The preservation of the planet has called for actions that will improve resilience and sustainability in our consumption and investment patterns. Environmental protection is good for business in both the public and the private sector. Sustainable investment in construction including building and road infrastructure will benefit us for many years to come. Consequently, promoting practices that enhance resilience in these areas are important to my Administration.

While we concentrate on resilience, we are also cognizant that we need to move forward as a people. On this mantra of moving forward, the Administration over the years has made every effort to expand the hotel plant on the island. We must develop policies to differentiate ourselves in a very crowded tourism market. This will continue to be the thrust for the 2020 period. We strongly believe that another high end hotel comparable to the Four's Seasons Resort can reap tremendous benefits for the island and thus our support for these projects is unwavering. The investment in the hard infrastructure of the island is apparent. However, we have also invested in the soft infrastructure of social protection, education curriculum development and health education programmes. These we feel are equally important to achieving the resilience we seek.

I wish the island success in 2020 and hope we can make great strides in accomplishing the goals set out in this budget.

Best regards,

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Honourable Mark Brantley  
Premier and Minister of Finance

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Nevis Island Administration

Estimate 2020

Financial Summaries

# FINANCIAL SUMMARY 2020

CLASSIFICATION	2020 ESTIMATES	2019 ESTIMATES	2018 ACTUAL
CURRENT ESTIMATES			
Current Revenue	139,545,600	137,782,100	138,440,813
Current Budgetary Support	30,000,000	30,000,000	37,110,077
Current Expenditure	170,333,000	180,749,200	160,108,540
Surplus/Deficit	(787,400)	(12,967,100)	15,442,350
CAPITAL ESTIMATES			
Capital Revenue			
Loans	22,950,000	41,475,000	8,481,442
Development Aid / Budgetary Grants	8,900,000	12,150,000	16,152,505
Total Capital Revenue	31,850,000	53,625,000	24,633,947
Capital Expenditure			
Revenue	37,530,000	35,578,000	37,315,259
Loans	22,950,000	41,475,000	8,481,442
Development Aid	8,900,000	12,150,000	5,015,623
Total Capital Expenditure	69,380,000	89,203,000	50,812,324
Surplus/Deficit (Current Account)	(787,400)	(12,967,100)	15,442,350
Surplus/Deficit (Capital Account)	(37,530,000)	(35,578,000)	(26178377)
Total Surplus/Deficit	(38,317,400)	(48,545,100)	(10,736,027)

## SUMMARY OF TOTAL BUDGET

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	CURRENT REVENUE
DEPUTY GOVERNOR GENERAL	560,500	0	0
LEGISLATURE	850,200	0	0
NEVIS AUDIT OFFICE	496,300	0	0
LEGAL SERVICES	1,210,800	0	310,000
PREMIER'S MINISTRY	5,372,000	2,825,000	2,006,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	74,433,500	5,050,000	127,665,400
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	13,981,800	26,130,000	7,394,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	7,061,500	4,305,000	468,000
MINISTRY OF HEALTH AND GENDER AFFAIRS	21,992,100	15,350,000	1,595,000
MINISTRY OF TOURISM	4,496,500	4,200,000	0
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	25,705,800	7,400,000	7,200
MINISTRY OF HUMAN RESOURCES	1,809,000	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,363,000	4,120,000	100,000
TOTALS	170,333,000	69,380,000	139,545,600

## SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
DEPUTY GOVERNOR GENERAL	560,500	0	560,500
LEGISLATURE	850,200	0	850,200
NEVIS AUDIT OFFICE	496,300	0	496,300
LEGAL SERVICES	1,210,800	0	1,210,800
PREMIER'S MINISTRY	5,372,000	2,825,000	8,197,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	74,433,500	5,050,000	79,483,500
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	13,981,800	26,130,000	40,111,800
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	7,061,500	4,305,000	11,366,500
MINISTRY OF HEALTH AND GENDER AFFAIRS	21,992,100	15,350,000	37,342,100
MINISTRY OF TOURISM	4,496,500	4,200,000	8,696,500
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	25,705,800	7,400,000	33,105,800
MINISTRY OF HUMAN RESOURCES	1,809,000	0	1,809,000
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,363,000	4,120,000	16,483,000
TOTALS	170,333,000	69,380,000	239,713,000

## SUMMARY OF TOTAL REVENUE

MINISTRIES	2020 ESTIMATES	2019 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	0	0	0	0.00
LEGISLATURE	0	0	0	0.00
NEVIS AUDIT OFFICE	0	0	0	0.00
LEGAL SERVICES	310,000	310,000	0	0.00
PREMIER'S MINISTRY	2,006,000	2,033,200	(27,200)	(1.34)
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	127,665,400	125,863,700	1,801,700	1.43
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	7,394,000	7,369,000	25,000	0.34
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	468,000	503,000	(35,000)	(6.96)
MINISTRY OF HEALTH AND GENDER AFFAIRS	1,595,000	1,595,000	0	0.00
MINISTRY OF TOURISM	0	0	0	0.00
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	7,200	7,200	0	0.00
MINISTRY OF HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	100,000	101,000	(1,000)	(0.99)
Total	139,545,600	137,782,100	1,763,500	1.28

# SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT

MINISTRIES	2020 Estimates	2019 Estimates	INCREASE / (DECREASE)	% CHANGE
Revenue from Company Registry Dept.	310,000	310,000	0	0.00
Revenue Collected by Legal Services	310,000	310,000	0	0.0
Revenue from Office Of The Premier	1,740,000	1,767,200	(27,200)	(1.54)
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	2,006,000	2,033,200	(27,200)	(1.34)
Revenue from Administration	356,000	375,000	(19,000)	(5.07)
Revenue from Treasury Department	853,000	403,000	450,000	111.66
Revenue from Customs Department	47,253,400	44,338,700	2,914,700	6.57
Revenue from Inland Revenue Department	59,341,000	58,360,500	980,500	1.68
Revenue from Regulation And Supervision Dept.	11,532,000	14,056,500	(2,524,500)	(17.96)
Revenue from Supply Office	8,330,000	8,330,000	0	0.00
Revenue Collected by Ministry Of Finance, Statistics & Economic Planning	127,665,400	125,863,700	1,801,700	1.43
Revenue from Administration	240,000	215,000	25,000	11.63
Revenue from Physical Planning Department	178,000	178,000	0	0.00
Revenue from Public Works	15,000	15,000	0	0.00
Revenue from Water Department	6,232,500	6,232,500	0	0.00
Revenue from Post Office	728,500	728,500	0	0.00
Revenue from Labour Department	0	0	0	0.00
Revenue Collected by Ministry Of Communications, Public Works, Water Services, Posts, Physical Planning, & Environment	7,394,000	7,369,000	25,000	0.34
Revenue from Administration	76,500	76,500	0	0.00
Revenue from Department Of Agriculture	375,000	415,000	(40,000)	(9.64)
Revenue from Department Of Marine Resources	8,000	8,000	0	0.00
Revenue from Nevis Disaster Management Department	8,500	3,500	5,000	142.86
Revenue Collected by Ministry Of Agriculture, Lands, Cooperatives, Marine Resources & Disaster Management	468,000	503,000	(35,000)	(6.96)
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	875,000	0	0.00
Revenue Collected by Ministry Of Health And Gender Affairs	1,595,000	1,595,000	0	0.0
Revenue from Education Department	3,000	3,000	0	0.00
Revenue from Public Library	4,200	4,200	0	0.00
Revenue Collected by Ministry Of Education, Library Services And Information Technology	7,200	7,200	0	0.0
Revenue from Administration	0	1,000	(1,000)	(100.00)
Revenue from Department Of Information	100,000	100,000	0	0.00



### SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT

Revenue Collected by Ministry Of Social Development,youth, Sports, Community Development And Culture	100,000	101,000	(1,000)	(0.99)
Total	139,545,600	137,782,100	1,763,500	1.28

### SUMMARY OF RECURRENT EXPENDITURE 2020/2019

MINISTRIES	2020 ESTIMATES	2019 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	560,500	541,000	19,500	3.6
LEGISLATURE	850,200	887,600	(37,400)	(4.21)
NEVIS AUDIT OFFICE	496,300	510,400	(14,100)	(2.76)
LEGAL SERVICES	1,210,800	1,208,300	2,500	0.21
PREMIER'S MINISTRY	5,372,000	5,228,800	143,200	2.74
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	74,433,500	84,693,000	(10,259,500)	(12.11)
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	13,981,800	13,784,800	197,000	1.43
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	7,061,500	7,438,600	(377,100)	(5.07)
MINISTRY OF HEALTH AND GENDER AFFAIRS	21,992,100	21,668,900	323,200	1.49
MINISTRY OF TOURISM	4,496,500	4,463,100	33,400	0.75
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	25,705,800	26,109,100	(403,300)	(1.54)
MINISTRY OF HUMAN RESOURCES	1,809,000	1,741,100	67,900	3.9
MINISTRY OF SOCIAL DEVELOPMENT,YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,363,000	12,474,500	(111,500)	(0.89)
Total	170,333,000	180,749,200	(10,416,200)	(5.76)

## SUMMARY OF CAPITAL EXPENDITURE

MINISTRIES	REVENUE	LOANS	DEVELOPMENT AID	TOTAL CAPITAL
DEPUTY GOVERNOR GENERAL	0	0	0	0
LEGISLATURE	0	0	0	0
NEVIS AUDIT OFFICE	0	0	0	0
LEGAL SERVICES	0	0	0	0
PREMIER'S MINISTRY	2,075,000	750,000	0	2,825,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	4,350,000	700,000	0	5,050,000
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	12,630,000	11,500,000	2,000,000	26,130,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	3,905,000	0	400,000	4,305,000
MINISTRY OF HEALTH AND GENDER AFFAIRS	5,850,000	6,000,000	3,500,000	15,350,000
MINISTRY OF TOURISM	1,200,000	0	3,000,000	4,200,000
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	3,400,000	4,000,000	0	7,400,000
MINISTRY OF HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	4,120,000	0	0	4,120,000
	37,530,000	22,950,000	8,900,000	69,380,000

## EXPENDITURE AND REVENUE SUMMARY 2020/2019

STANDARD OBJECT CODES	2020	2019	INCREASE/ (DECREASE)	% CHANGE
<b>CURRENT EXPENDITURE</b>				
01 - Salaries	58,069,000	58,069,700	(700)	0.00
02 - Wages	26,130,000	27,224,700	(1,094,700)	(4.02)
03 - Allowances	1,329,600	1,378,400	(48,800)	(3.54)
04 - Retiring Benefits	10,000,000	9,000,000	1,000,000	11.11
05 - Travel & Subsistence	1,491,000	1,542,900	(51,900)	(3.36)
06 - Office & General Expenses	1,064,700	1,017,800	46,900	4.61
07 - Supplies & Materials	10,354,600	11,088,600	(734,000)	(6.62)
08 - Communications Expenses	1,452,000	1,355,400	96,600	7.13
09 - Operating & Maintenance Services	3,220,700	3,145,900	74,800	2.38
10 - Grants & Contributions	3,798,000	3,573,000	225,000	6.30
11 - Commissions	0	0	0	0.00
12 - Rewards & Incentives	259,000	172,500	86,500	50.14
13 - Public Assistance	1,928,000	1,799,000	129,000	7.17
14 - Purchase Of Tools and Instruments Etc.	831,900	856,000	(24,100)	(2.82)
15 - Rental Of Assets	2,481,300	2,698,400	(217,100)	(8.05)
16 - Hosting & Entertainment	931,500	748,000	183,500	24.53
17 - Training	2,600,200	2,566,000	34,200	1.33
18 - Debt Servicing-Domestic	23,784,000	32,994,300	(9,210,300)	(27.91)
19 - Debt Servicing-Foreign	5,601,000	6,132,000	(531,000)	(8.66)
20 - Refunds	13,000	17,000	(4,000)	(23.53)
21 - Professional & Consultancy Services	1,829,000	2,386,000	(557,000)	(23.34)
22 - Insurance	2,600,000	2,600,000	0	0.00
23 - Allowance To Unofficial Members	96,000	96,000	0	0.00
24 - Constituency Allowance To Elected Members	120,000	120,000	0	0.00
25 - Student Education Learning Fund	88,000	13,000	75,000	576.92
26 - Claims Against Government	300,000	300,000	0	0.00
27 - Production And Marketing Expenses	2,904,000	2,791,000	113,000	4.05
28 - Sundry Expenses	26,500	33,100	(6,600)	(19.94)
29 - Contingency Fund	1,000,000	1,000,000	0	0.00
30 - Extra Payments	0	0	0	0.00
31 - Utilities	6,030,000	6,030,500	(500)	(0.01)
	170,333,000	180,749,200	(10,416,200)	(5.76)

## EXPENDITURE AND REVENUE SUMMARY 2020/2019

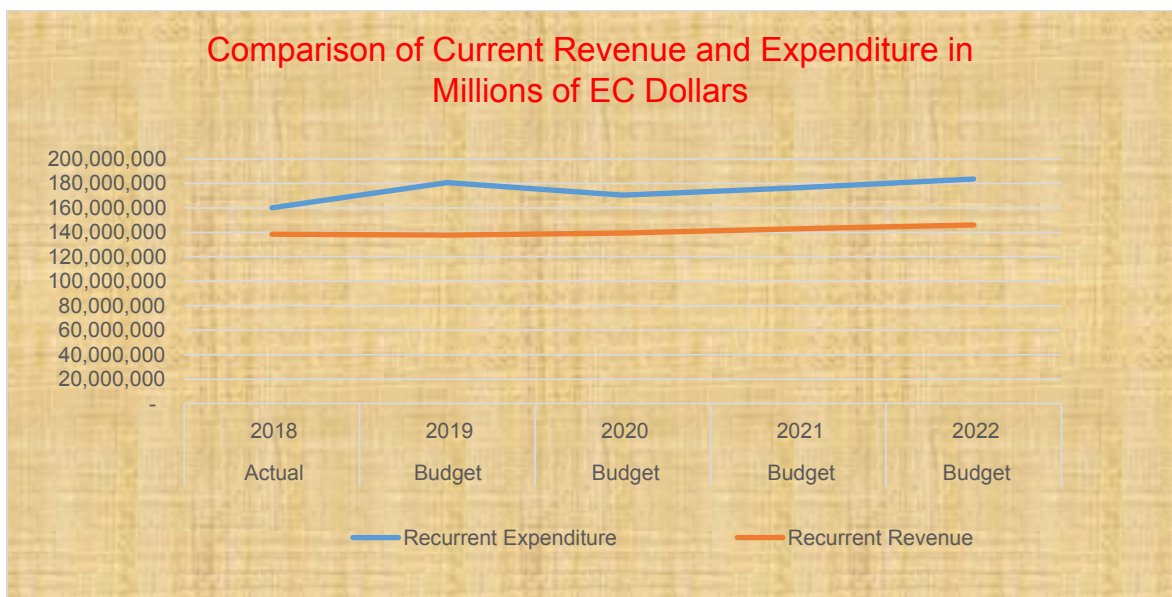
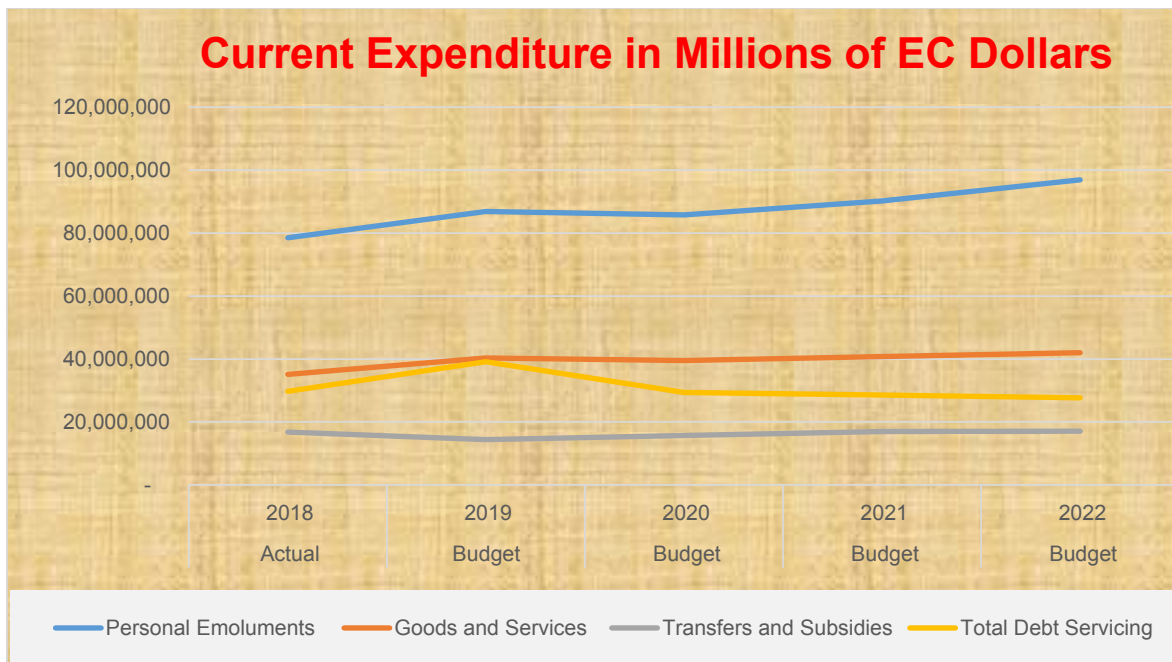
STANDARD OBJECT CODES	2020	2019	INCREASE / (DECREASE)	% CHANGE
CURRENT REVENUE				
50 - Taxes on International Trade	47,192,400	44,353,600	2,838,800	6.40
51 - Taxes on Domestic Goods and Consumption	37,891,000	37,418,500	472,500	1.26
52 - Taxes on Income	17,600,000	17,152,000	448,000	2.61
53 - Taxes on Property	3,600,000	3,500,000	100,000	2.86
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	250,000	500	249,500	49,900.00
58 - Utilities	6,225,000	6,225,000	0	0.00
59 - Other Revenue	26,396,200	28,473,000	(2,076,800)	(7.29)
55 - Rent of Government Property	136,000	404,500	(268,500)	(66.38)
	139,545,600	137,782,100	1,763,500	1.28

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

Classification	Actual	Budget	Budget	Budget	Budget
	2018	2019	2020	2021	2022
<b>Total Revenue &amp; Grants</b>	<b>191,703,396</b>	<b>179,932,100</b>	<b>178,445,600</b>	<b>172,888,820</b>	<b>176,045,610</b>
<b>Current Revenue</b>	<b>138,440,813</b>	<b>137,782,100</b>	<b>139,545,600</b>	<b>142,888,820</b>	<b>146,045,610</b>
<b>Tax Revenue</b>	<b>102,270,021</b>	<b>102,464,100</b>	<b>106,283,400</b>	<b>108,821,920</b>	<b>111,299,910</b>
<b>Taxes on Income &amp; Profit</b>	<b>19,704,565</b>	<b>19,002,000</b>	<b>19,600,000</b>	<b>19,980,000</b>	<b>20,517,000</b>
Corporate Income Tax	6,199,266	6,220,000	6,500,000	6,630,000	6,800,000
Unincorporated Business Tax	2,095,643	1,850,000	2,000,000	2,040,000	2,092,000
Withholding Tax	920,521	432,000	500,000	510,000	525,000
Social Services Levy	10,489,135	10,500,000	10,600,000	10,800,000	11,100,000
<b>Taxes on Property</b>	<b>3,852,772</b>	<b>3,500,000</b>	<b>3,600,000</b>	<b>3,672,000</b>	<b>3,765,000</b>
House Tax & Land Tax	3,852,772	3,500,000	3,600,000	3,672,000	3,765,000
<b>Taxes on Dom. Gds &amp; Serv.</b>	<b>32,914,502</b>	<b>35,608,500</b>	<b>35,891,000</b>	<b>36,563,620</b>	<b>37,438,710</b>
Wheel Tax and Wheel Tax Levy	2,736,536	2,700,000	2,900,000	2,958,000	3,032,000
Stamp Duties	10,563,717	10,900,000	11,500,000	11,730,000	12,025,250
Insurance Fees	484,789	475,000	500,000	510,000	525,750
Coastal Environmental Levy	184,090	300,000	300,000	306,000	315,000
Unclassified	-	40,000	-	-	-
Value Added Tax (IRD)	16,926,295	19,000,000	18,500,000	18,870,000	19,250,000
Licenses-Gaming Machine	205,024	650,000	670,000	638,400	700,500
Licences:	1,814,050	1,543,500	1,521,000	1,551,220	1,590,210
Drivers Licence	862,946	740,000	710,000	724,000	742,305
Business & Occupation Licence	739,030	710,000	720,000	734,400	752,760
<b>Taxes on Int'l Trade &amp; Trans.</b>	<b>45,798,182</b>	<b>44,353,600</b>	<b>47,192,400</b>	<b>48,606,300</b>	<b>49,579,200</b>
Import Duties	11,756,055	12,052,900	12,857,600	13,243,400	13,508,200
Excise Duty	6,644,679	5,542,000	5,906,700	6,083,900	6,205,500
Consumption Tax	326,167	53,200	33,100	34,100	34,800
Travel Tax	123,763	250,000	200,000	204,000	209,100
Customs Service Charge	8,985,852	8,455,000	9,450,100	9,733,700	9,928,300
Environmental Levy	1,853,164	2,261,000	2,088,200	2,150,800	2,193,800
Value Added Tax	16,108,503	15,739,500	16,656,700	17,156,400	17,499,500
Other	-	-	-	-	-
<b>Non-Tax Revenue</b>	<b>36,170,792</b>	<b>35,318,000</b>	<b>33,262,200</b>	<b>34,066,900</b>	<b>34,745,700</b>
Fees, Fines & Forfeitures	180,782	255,000	255,000	255,000	255,000
Passports, Permits etc	1,383,536	1,676,000	1,665,000	1,665,000	1,665,000
Rent of Government Property	387,294	404,500	136,000	86,000	59,000
Water	5,684,726	6,232,500	6,232,500	6,307,500	6,307,500
Post Office	629,498	728,500	728,500	735,500	735,500
Offshore Financial Services	13,892,775	14,056,500	11,532,000	12,294,000	12,965,500
Hospital Fees	910,775	875,000	875,000	875,000	900,000
Supply Office	7,010,864	8,330,000	8,330,000	8,330,000	8,330,000
Agriculture	409,451	503,000	468,000	468,000	471,500
Other Non-Tax Revenue	5,681,092	2,257,000	3,040,200	3,050,900	3,056,700

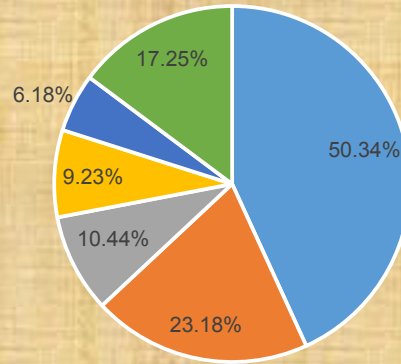
**Nevis Island Administration Fiscal Operations  
In Economic Classification Format  
(In Eastern Caribbean Dollars)**

<b>Classification</b>	<b>Actual 2018</b>	<b>Budget 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Budget 2022</b>
<b>Total Expenditure</b>	<b>198,346,602</b>	<b>248,830,000</b>	<b>228,108,000</b>	<b>213,731,600</b>	<b>208,638,450</b>
<b>Current Expenditure</b>	<b>147,534,279</b>	<b>159,627,000</b>	<b>158,728,000</b>	<b>165,386,600</b>	<b>172,613,450</b>
<b>Personal Emoluments</b>	<b>78,500,802</b>	<b>86,888,800</b>	<b>85,744,600</b>	<b>90,226,100</b>	<b>96,922,000</b>
Salaries	52,241,110	58,069,700	58,069,000	60,140,000	67,541,500
Allowances	1,162,110	1,594,400	1,545,600	2,787,100	1,609,500
Wages	25,097,581	27,224,700	26,130,000	27,299,000	27,771,000
<b>Goods &amp; Services</b>	<b>35,103,020</b>	<b>40,362,100</b>	<b>39,477,400</b>	<b>40,767,500</b>	<b>41,991,950</b>
<b>Interest Payments</b>	<b>17,180,317</b>	<b>18,004,100</b>	<b>17,780,000</b>	<b>17,417,000</b>	<b>16,638,000</b>
Domestic	14,433,100	16,533,800	16,358,000	16,132,000	15,469,000
External	2,747,217	1,470,300	1,422,000	1,285,000	1,169,000
<b>Transfers &amp; Subsidies</b>	<b>16,750,140</b>	<b>14,372,000</b>	<b>15,726,000</b>	<b>16,976,000</b>	<b>17,061,500</b>
Pensions and Gratuities	11,093,751	9,000,000	10,000,000	11,000,000	11,000,000
Contributions to Reg. & Int'l Instit.	4,069,018	3,573,000	3,798,000	3,988,000	4,028,000
Public Assistance	1,587,371	1,799,000	1,928,000	1,988,000	2,033,500
Overseas Missions/Other	-	-	-	-	-
Public Corporations	-	-	-	-	-
<b>Current Account Balance</b>	<b>(9,093,466)</b>	<b>(21,844,900)</b>	<b>(19,182,400)</b>	<b>(22,497,780)</b>	<b>(26,567,840)</b>
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land & Property Sales	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Grants</b>	<b>53,262,582</b>	<b>42,150,000</b>	<b>38,900,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
Current Grants	37,110,077	30,000,000	30,000,000	30,000,000	30,000,000
Capital Grants	16,152,505	12,150,000	8,900,000	-	-
<b>Capital Expenditure</b>	<b>50,812,322</b>	<b>89,203,000</b>	<b>69,380,000</b>	<b>48,345,000</b>	<b>36,025,000</b>
Fixed Investment	50,812,322	89,203,000	69,380,000	48,345,000	36,025,000
Below the line expenditure	-	-	-	-	-
<b>Net Lending</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Overall Balance</b>	<b>(6,643,207)</b>	<b>(68,897,900)</b>	<b>(49,662,400)</b>	<b>(40,842,780)</b>	<b>(32,592,840)</b>
<b>Primary Balance</b>	<b>10,537,110</b>	<b>(50,893,800)</b>	<b>(31,882,400)</b>	<b>(23,425,780)</b>	<b>(15,954,840)</b>
<b>Principal Repayments</b>	<b>12,574,261</b>	<b>21,122,200</b>	<b>11,605,000</b>	<b>11,097,200</b>	<b>11,022,000</b>
Domestic	4,642,744	16,460,500	7,426,000	7,315,200	7,380,000
External	7,931,517	4,661,700	4,179,000	3,782,000	3,642,000
<b>Total Debt Service</b>	<b>29,754,579</b>	<b>39,126,300</b>	<b>29,385,000</b>	<b>28,514,200</b>	<b>27,660,000</b>
Domestic	19,075,844	32,994,300	23,784,000	23,447,200	22,849,000
External	10,678,734	6,132,000	5,601,000	5,067,000	4,811,000



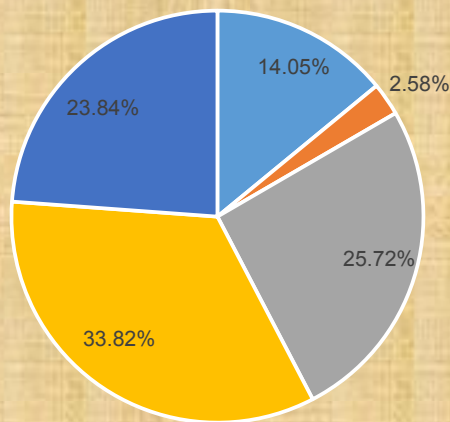


## 2020 Current Expenditure in Percentage



■ Personal Emoluments
■ Goods and Services
■ Interest Payment  
■ Transfers and Subsidies
■ Principal Repayment
■ Total Debt Servicing

## 2020 Current Revenue in Percentage



■ Taxes on Income & Profit
■ Taxes on Property
■ Taxes on Dom. Gds & Serv.  
■ Taxes on Int'l Trade & Trans.
■ Non-Tax Revenue

## 2020 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	700,000	0	0
	050173	Upgrade of Data Base System	50,000	0	0
	050175	Renovation of New Castle Police Station	500,000	750,000	0
	050176	Procurement of Generator - High Court	75,000	0	0
	050177	Construction of CCTV Building	200,000	0	0
	050178	Renewable Energy Project	50,000	0	0
	050179	Purchase of Furniture	50,000	0	0
	050180	STEP Program	150,000	0	0
	050181	National Celebration	300,000	0	0
		Total Office Of The Premier	2,075,000	750,000	0
		Total Premier's Ministry	2,075,000	750,000	0
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING					
ADMINISTRATION	060150	Computerization of Government Services.	400,000	0	0
	060151	Government Equipment, Furniture and other items.	250,000	0	0
	060152	Customs Enforcement Upgrade	250,000	0	0
	060163	Vehicles	300,000	0	0
	060168	Reconstruction of Treasury Building	500,000	700,000	0
	060169	Statistical Surveys	150,000	0	0
	060173	Construction Water Taxi Pier	400,000	0	0
	060174	Expansion of Craft House	400,000	0	0
	060175	Upgrade of Supply Office Complex	200,000	0	0
	060179	Financial Services Registry System	1,500,000	0	0
		Total Administration	4,350,000	700,000	0
		Total Ministry Of Finance, Statistics & Economic Planning	4,350,000	700,000	0
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT					

## 2020 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	070119	VA International Airport - Cotton Ground Road Improvement Project	1,000,000	4,000,000	0
	070120	Land Settlement (RIMP)	500,000	0	0
	070175	CDB Water Development Project	200,000	0	0
	070176	Water Drilling Programme	0	3,000,000	0
	070183	Major Road Projects	2,000,000	3,000,000	0
	070184	Land Information Project	200,000	0	0
	070185	Procurement of Equipment	100,000	1,500,000	0
	070186	Technical Assistance	300,000	0	0
	070187	Upgrade to Postal Services	250,000	0	0
	070188	Land Use Policy Feasibility Study	500,000	0	0
	070189	Fort Charles Restoration Project	500,000	0	2,000,000
		Total Administration	5,550,000	11,500,000	2,000,000
PUBLIC WORKS	070312	Secondary Village Roads.	3,000,000	0	0
	070361	Asphalt Plant Maintenance	80,000	0	0
	070373	Renovation and Expansion of Government Buildings.	1,000,000	0	0
	070388	Renovation of Government House.	500,000	0	0
		Total Public Works	4,580,000	0	0
WATER DEPARTMENT	070459	Water Service Upgrade	2,500,000	0	0
		Total Water Department	2,500,000	0	0
		Total Ministry Of Communications, Public Works, Water Services, Posts, Physical Planning, & Environment	12,630,000	11,500,000	2,000,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT					
ADMINISTRATION	080153	Procurement of Agriculture Equipment	750,000	0	0
	080154	Agriculture Diversification Thrust	525,000	0	400,000
	080155	Upgrade Agricultural Processing Facilities	500,000	0	0
	080164	Agroprocessing Plant	750,000	0	0
	080172	Fisheries Development Project	100,000	0	0
	080178	Upgrade Veterinary Clinic	300,000	0	0

## 2020 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	080179	Feral Animal Control	500,000	0	0
	080185	Upgrade Disaster Management Services	130,000	0	0
	080186	Emergency Response Fund	75,000	0	0
	080187	Hurricane Shelter	75,000	0	0
	080188	Climate Change Adaptation and Mitigation	200,000	0	0
		Total Administration	3,905,000	0	400,000
		Total Ministry Of Agriculture, Lands, Cooperatives, Marine Resources & Disaster Management	3,905,000	0	400,000
MINISTRY OF HEALTH AND GENDER AFFAIRS					
	090150	Improvement of Alexandra Hospital	1,000,000	6,000,000	3,000,000
	090152	Improvement to Health Facilities	1,000,000	0	0
	090161	Procurement of Pharmaceutical Supplies	900,000	0	0
	090163	Nevis Environmental Work Program	950,000	0	0
	090166	WHO STEP Chronic Disease Risk Factor Survey	50,000	0	0
	090176	Procurement of Medical Supplies	850,000	0	0
	090177	Procurement of Equipment	1,000,000	0	500,000
	090180	Assistance to Nevis Solid Waste Authority	100,000	0	0
		Total Administration	5,850,000	6,000,000	3,500,000
		Total Ministry Of Health And Gender Affairs	5,850,000	6,000,000	3,500,000
MINISTRY OF TOURISM					
	100150	Tourism Product Development	600,000	0	0
	100175	Construction of Pinney's Recreational Park	600,000	0	3,000,000
		Total Administration	1,200,000	0	3,000,000
		Total Ministry Of Tourism	1,200,000	0	3,000,000
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY					
	110158	Computerization of Schools	400,000	0	0
	110163	Procurement of School Furniture	400,000	0	0

## 2020 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	110164	School Meal Programme	100,000	0	0
	110167	Upgrade and Refurbishment of Schools	500,000	1,000,000	0
	110170	TVET Enhancement Project	0	3,000,000	0
	110172	Camera Surveillance System for Secondary Schools	300,000	0	0
	110173	Computerization of Government Services	400,000	0	0
	110174	Nevis Sixth Form Colege	200,000	0	0
	110175	Education Sector Development Plan	500,000	0	0
	110176	Renovation of Gingerland Public Library	500,000	0	0
	110177	Inter-Primary Schools Championships	100,000	0	0
		Total Administration	3,400,000	4,000,000	0
		Total Ministry Of Education, Library Services And Information Technology	3,400,000	4,000,000	0
MINISTRY OF SOCIAL DEVELOPMENT,YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE					
	130150	Improvement & Maintenance of Community Centers	750,000	0	0
	130174	Upgrade and Maintenance of Sporting Facilities	750,000	0	0
	130184	Community Housing Assistance	1,000,000	0	0
	130185	Youth Empowerment and Exchange	500,000	0	0
	130186	Purchase of Sporting Equipment	100,000	0	0
	130189	Constituency Empowerment	200,000	0	0
	130194	Development of Media Services	120,000	0	0
	130195	Renovation of Cultural Complex	500,000	0	0
	130197	Construction of Gingerland Festival Village	200,000	0	0
		Total Administration	4,120,000	0	0
		Total Ministry Of Social Development,youth, Sports, Community Development And Culture	4,120,000	0	0

## 2020 PROPOSED CAPITAL PROJECTS

		Sub Total	37,530,000	22,950,000	8,900,000
		Overall Total			69,380,000

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Nevis Island Administration

Expenditure Plan for the Year 2020



## **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 2018 – 2022. The data for 2018 give an account of the actual revenue and expenditure while the data for 2018 – 2021 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 2019 and 2020.
- **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 2020.

### **Structure of the Government Expenditure Plan**

The expenditure plans of the Nevis Island Administration entails a budget of **\$239,713,000** in Total Expenditure. **\$170,333,000** is allocated to Current Expenditure and **\$69,380,000** to Capital Expenditure. The budget for Current Revenue is set at **\$139,545,600** and Budgetary Support at **\$30,000,000**. Salaries and wages are allocated a total amount of **\$84,199,000**. The other major current expenditure is for debt servicing which is **\$29,385,000**.

### **Presentation by Portfolio, Ministries and Autonomous Departments**

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

<b>Autonomous Departments</b>		
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
<b>The Ministries and their respective portfolios are:</b>		
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, Public Works, Water Services, Physical Planning, Environment, Posts and Labour	Regulating the development of physical infrastructure, public utilities and natural resources.
08	The Ministry of Agriculture, Lands, Housing, Co-operatives, Marine Resources and Disaster Management	Facilitating the advancement of related industries.
09	The Ministry of Health and Gender Affairs	Formulating and Coordinating sustainable programmes to enhance the health and social well-being of Nevisians.
10	The Ministry of Tourism	Fostering the promotion and development of a sustainable tourism product.
11	The Ministry of Education and Library Services and Information Technology	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 Community Development And Culture	Aiding in the delivery of meaningful social change through community development.
<b>Standard Object Codes of Expenditure</b>		

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

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Nevis Island Administration

Estimate 2020

MAIN ESTIMATES BY OBJECT OF EXPENDITURE

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Ministry 01

Deputy Governor General

### 1.2 EXECUTIVE SUMMARY

The Deputy Governor General is deeply grateful for the extensive rehabilitation of Government House during the period 2018 - 2019, making it possible for the re-establishment of the Office of the Deputy Governor General at that site in May 2019. Government House is a beautiful structure and is a work in progress. The improved ambience offers much scope for advancement, creativity, professional delivery and growth.

The Deputy Governor General will conform to the authority and dictate of the Constitution of St. Kitts and Nevis. All 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 Office of the Deputy Governor General will ensure that its mission is accomplished through prompt, efficient, effective and professional service. All bills passed by the Legislature will be assented to and all legal documents submitted by the Legal Department will be vetted and signed.

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 recommendations by the Public Service Commission will be examined and approved or halted for further enquiry or clarification if necessary. All matters will be treated with urgency.

The Office of the Deputy Governor General is honoured to serve the people of Nevis by projecting the constitutional rights and freedom of the people and observing the traditional impartiality of the Monarchy in any extraordinary civic or political controversy.

The Office of the Deputy Governor General will at all times endeavour 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 Honor  
Mrs. Hyleeta Liburd  
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 2020.

The document 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 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 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 2020 and beyond and will act as an evaluation tool to assess performance.



.....  
Her Honor  
Mrs. Hyleeta Liburd  
Deputy Governor General

#### 2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Deputy Governor General in the 2020 fiscal period will undertake the following activities:

- Meet and hold discussions with the Foreign Officials
- Approve recommendations and submissions for the governance of the Civil Service
- Attend ceremonial and other functions to include Independence Day Parade, Remembrance Service, Church, School and Community activities.
- Execute the action of the Public Service Commission
- Ensure all Legislation passed are assented
- Host State and other functions
- Outreach to schools and other groups

## 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 2020	Expected	Performance Indicators
To improve work environments and create excellence throughout the organization both administratively and professionally.	100	Assenting of Bills passed by the Legislature and executing documents in relation to crown lands, employment contracts etc.
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 (NIA).	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.
To improve work environments and create excellence throughout the organization both administratively and professionally.	100	Conduct internal staff development sessions and provide access to training in areas applicable to the needs of this organization.
Continuing the renovations and upgrade of Government House and adjoining facilities thus enabling delivery of effective service.		
Conducting internal staff development sessions and providing access to training in areas of need.		

### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0101 - Administration	328,823	541,000	560,500	586,500	605,500
Totals	328,823	541,000	560,500	586,500	605,500

## 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
010101 - Administration	328,823	541,000	560,500	586,500	605,500
Total	328,823	541,000	560,500	586,500	605,500

## 01 - DEPUTY GOVERNOR GENERAL

### 010101 - Administration

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	182,965	275,000	245,000	253,000	256,000
02 - Wages	98,380	103,000	105,000	109,000	110,000
03 - Allowances	2,820	4,000	4,000	5,000	6,000
Use of Goods and Services					
05 - Travel & Subsistence	250	2,000	5,000	6,000	7,000
06 - Office & General Expenses	2,718	5,000	6,000	6,000	6,000
07 - Supplies & Materials	1,195	5,000	15,000	15,000	15,000
08 - Communications Expenses	1,833	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	5,842	6,500	10,000	10,000	10,000
14 - Purchase Of Tools and Instruments Etc.	3,234	5,000	15,000	15,000	15,000
15 - Rental Of Assets	26,082	30,000	20,000	22,000	25,000
16 - Hosting & Entertainment	3,504	100,000	130,000	140,000	150,000
Other Expenses					
28 - Sundry Expenses	0	1,500	1,500	1,500	1,500
Total	328,823	541,000	560,500	586,500	605,500

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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 twelve (12) 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 continue 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 main the trust and respect of all.

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

### 1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for Legislature for 2020.

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 2020 and beyond and will act as an evaluation tool to assess performance.

.....  
Ms. Myra Williams

## 02 - LEGISLATURE

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 2020	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 2020.
Staff training and development.	5	Number of staff development training that is expected to be conducted during the year.
Training for Parliamentarians.	2	Number of Parliamentarians who would benefit from ongoing training facilitated primarily by the Commonwealth Parliamentary Association.
Develop a Parliamentary Library.		
Upgrade the Parliament building.		

### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0201 - Administration	612,759	887,600	850,200	855,700	861,200
Totals	612,759	887,600	850,200	855,700	861,200



## 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
020101 - Administration	475,613	698,000	668,200	673,700	679,200
020102 - Office Opposition Leader	137,146	189,600	182,000	182,000	182,000
Total	612,759	887,600	850,200	855,700	861,200

## 02 - LEGISLATURE

### 020101 - Administration

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	75,699	98,000	95,000	98,000	100,000
02 - Wages	33,961	37,000	37,000	39,000	42,000
03 - Allowances	7,200	9,000	9,000	9,000	9,000
Use of Goods and Services					
05 - Travel & Subsistence	112,750	250,000	250,000	250,000	250,000
06 - Office & General Expenses	10,308	6,500	6,500	7,000	7,500
07 - Supplies & Materials	84	1,000	1,000	1,000	1,000
08 - Communications Expenses	0	300	500	500	500
09 - Operating & Maintenance Services	0	1,200	1,200	1,200	1,200
Grants					
10 - Grants & Contributions	39,167	50,000	50,000	50,000	50,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	0	20,000	8,000	8,000	8,000
15 - Rental Of Assets	48,000	48,000	48,000	48,000	48,000
16 - Hosting & Entertainment	629	3,000	3,000	3,000	3,000
Compensation of Employees					
23 - Allowance To Unofficial Members	45,180	48,000	48,000	48,000	48,000
24 - Constituency Allowance To Elected Members	96,000	96,000	96,000	96,000	96,000
Use of Goods and Services					
27 - Production And Marketing Expenses	6,635	30,000	15,000	15,000	15,000
Total	475,613	698,000	668,200	673,700	679,200

## 02 - LEGISLATURE

### 020102 - Office Opposition Leader

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	447	0	0	0	0
02 - Wages	38,958	33,000	35,000	35,000	35,000
Use of Goods and Services					
05 - Travel & Subsistence	0	38,000	0	0	0
06 - Office & General Expenses	0	8,000	0	0	0
07 - Supplies & Materials	0	600	0	0	0
09 - Operating & Maintenance Services	0	1,500	0	0	0
Grants					
10 - Grants & Contributions	29,000	0	75,000	75,000	75,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	0	500	0	0	0
15 - Rental Of Assets	0	36,000	0	0	0
Compensation of Employees					
23 - Allowance To Unofficial Members	44,740	48,000	48,000	48,000	48,000
24 - Constituency Allowance To Elected Members	24,000	24,000	24,000	24,000	24,000
Total	137,145	189,600	182,000	182,000	182,000

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Ministry 03

Nevis Audit Office

### 1.2 EXECUTIVE SUMMARY

The mandate of the Nevis Audit Office is to report to the 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 2020 will be to Audit and Report on the Final Accounts, as prepared by the Treasurer of the Nevis Island Administration, for the year 2019.

The Audit Office will continue to develop and strengthen the capacity of our officers by availing ourselves to the training opportunities that arise locally, regionally and internationally; thereby moving the Administration towards greater accountability.

In the year ahead, we will conduct work in the area of Procurement of Government Projects and review of the Public Debt Management.

.....  
Ms. Tanisha Mills  
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 2020.

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 2020 and beyond and will act as an evaluation tool to assess performance.

.....  
Ms Tanisha Mills  
Senior Audit Manager  
Nevis Audit Office

#### 2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

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

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

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

**2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES**

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

### 03 - NEVIS AUDIT OFFICE

#### Global Objectives

To report to the Nevis Island Assembly and the Public on the financial out-run of the economy and the economic efficiency and effective utilization of funds.

Objectives for 2020	Expected	Performance Indicators
To conduct special Audit.	2	Number of special Audits completed
To report on the Final Accounts of the Nevis Island Administration for the year 2019 as prepared by the Treasurer.	1	Number of reports submitted to the Assembly.
To seek opportunities for training and continuing education for officers with a view to improve the quality of performance.	3	Number of training courses conducted during the year.

#### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0301 - Administration	453,725	510,400	496,300	502,900	511,050
Totals	453,725	510,400	496,300	502,900	511,050

### 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
030101 - Nevis Audit Office - Administration	217,262	251,400	259,800	258,900	263,550
030102 - Finance and Compliance Audit	236,464	259,000	236,500	244,000	247,500
Total	453,726	510,400	496,300	502,900	511,050



### 03 - NEVIS AUDIT OFFICE

#### 030101 - Nevis Audit Office - Administration

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	107,378	115,000	113,000	118,000	120,000
02 - Wages	22,642	25,000	25,000	26,000	27,000
03 - Allowances	0	3,000	2,000	2,500	3,000
Use of Goods and Services					
05 - Travel & Subsistence	9,018	9,000	7,000	7,500	8,000
06 - Office & General Expenses	1,536	3,000	2,000	2,500	3,000
07 - Supplies & Materials	1,099	4,000	2,500	3,000	3,000
09 - Operating & Maintenance Services	0	5,000	4,000	5,000	5,000
14 - Purchase Of Tools and Instruments Etc.	0	7,000	5,900	6,000	6,150
15 - Rental Of Assets	64,800	68,400	68,400	68,400	68,400
17 - Training	10,788	12,000	30,000	20,000	20,000
Total	217,261	251,400	259,800	258,900	263,550

### 03 - NEVIS AUDIT OFFICE

#### 030102 - Finance and Compliance Audit

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	190,295	205,000	199,000	205,000	208,000
02 - Wages	544	0	0	0	0
03 - Allowances	0	4,000	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	15,546	16,000	15,000	15,500	16,000
06 - Office & General Expenses	367	2,000	2,500	2,500	2,500
09 - Operating & Maintenance Services	0	2,000	2,500	2,500	2,500
17 - Training	29,711	30,000	15,000	16,000	16,000
Total	236,463	259,000	236,500	244,000	247,500

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Ministry 04

Legal Services

### 1.2 EXECUTIVE SUMMARY

#### Brief Introduction

The Legal Department plays a pivotal role in the Nevis Island Administration. The Department is led by a Legal Advisor and comprises a Senior Legal Counsel, three Junior Counsel, two Legal Assistants and various administrative and clerical staff. The Department is housed in the Old Administration Building in cramped quarters that also houses the Companies Registry which falls under the supervision of the Senior Legal Counsel in her capacity as Companies Registrar. The Legal Department provides the Cabinet and the Administration significant support by offering legal advice on a wide range of complex issues. In order to be most effective, the cadre of Legal Counsel at the Department are required to have a keen understanding of government business and to work closely with the Ministries, Departments and Statutory Corporations.

#### Scope of Work of the Legal Department

The work undertaken by the Legal Department is multifaceted and oftentimes sensitive. It ranges from civil litigation in public and private law matters to advisory and legislative assignments including specialist areas of corporate, contract, conveyancing and employment law. One Junior Counsel is assigned to the Federal Director of Public Prosecutions for the purpose of facilitating prosecution of criminal matters in Nevis. Although the Department is expected to assist in producing draft legislation for a number of the Administration's initiatives, none of the Counsel is professionally qualified in Legal Drafting.

During 2019 the Legal Department has been increasingly tasked with negotiating and drafting development agreements in respect of a diverse range of projects including geothermal energy production, airport, hotel and infrastructure development.

In the meantime, Nevis has become an intensely litigious society as people increasingly turn to the courts in order to assert perceived rights and freedoms. Therefore the Department has increasingly been called to represent the administration in public law matters such as judicial review applications at High Court and Court of Appeal levels. It is anticipated that this trend will continue. However, there is still need for a Legal Counsel with substantial experience at the Bar. An additional Legal Assistant has been added to the staff complement. In 2019 the Department enjoyed some success in avoiding litigation and arriving at mutually agreed settlements in the best interests of the parties. Parties and their Counsel are continuously encouraged to dialogue with the Department to avoid litigation where at all possible. During 2019, all Ministries and Departments took advantage of the opportunity to consult with the Legal Department and the Department turned around more than 226 non-litigation matters and appeared more than 40 times in the High Court and the Court of Appeal.

In 2019, the Administration's legislative agenda continued to be busy and the department was able to deliver several pieces of new legislation and amendments to existing legislation. As the Department continues to play an integral role in the creation of new laws and the amendment of existing legislation, it would be of immeasurable support for the Department if a permanent position of Senior Parliamentary Counsel could be established.

With all administrative staff fully reinstalled, the Department was able to undertake a full scale archiving programme with the objective of freeing up much needed physical space. A digitisation project was undertaken that permitted the scanning and saving of almost 1TB (terabyte) of data freeing up several cabinets that previously stored gazettes and files more than 20 years old. The Temporary Non-Established Workers assigned between September 2018 and March 2019 were extremely helpful in the Digitisation Project. It continues to be the case that the

paramount challenge for the Department is sourcing adequate office space to accommodate its Staff and the significant storage space required for its records. There is no physical room for growth of the Department.

### Staff Training

It is recognized that both administrative and legal staff should engage in further training in order to achieve maximum efficiency. Several training opportunities were offered to various members of the Department and these were enthusiastically received. In 2020 Critical training in Compliance, Counter financing of Terrorism and Anti-Money Laundering will again be pursued for the benefit of Counsel at the Legal Department with planned participation in local and regional seminars.

.....  
Mrs. Helene Anne Lewis  
Legal Advisor  
Legal Services

### 1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities of the Legal Department for 2020.

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 Legal Department.

The document will serve as an essential planning tool and working guide for the operation for 2020 and beyond and will act as an evaluation tool to assess performance.

.....  
Mrs. Helene Anne Lewis  
Legal Advisor  
Legal Services

#### 2.4.1.4 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.

## 04 - LEGAL SERVICES

- Review, vet and approve documents for Marriage Licences, Aliens Land Holding Licences, and Declaration of Natural Parents Applications for registration of father's name.
- Review of loan agreements 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 company 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.

### 2.4.1.5 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 case law 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 2020	Expected	Performance Indicators
Continue to train new and existing staff.	6	Average number of months to train new staff members.
Facilitate awareness of Companies in relation to filing Corporate documents in a timely manner.	40	Percentage increase in the number of Companies filing Annual Returns in a timely manner particularly with new online system.
Plan and execute a robust legislative agenda.	6	Average number of months to draft and amend legislation and get feedback from relevant Stakeholders.
Update Library and research system.	20	Percentage improvement in the library and research system
Increase Legal and Administrative staff.		

### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0401 - Legal Department	788,388	1,102,700	1,103,200	2,351,400	7,800,400
0402 - Company Registry Dept.	89,165	105,600	107,600	112,600	114,100
Totals	877,553	1,208,300	1,210,800	2,464,000	7,914,500

## 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
040101 - Legal Department	788,388	1,102,700	1,103,200	2,351,400	7,800,400
Total	788,388	1,102,700	1,103,200	2,351,400	7,800,400



## 04 - LEGAL SERVICES

### 040101 - Legal Department

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	516,638	648,000	715,000	737,000	7,405,000
02 - Wages	140,829	130,000	65,000	68,000	70,000
03 - Allowances	39,100	136,000	135,000	1,356,000	135,000
Use of Goods and Services					
05 - Travel & Subsistence	21,919	21,500	21,000	23,000	23,000
06 - Office & General Expenses	20,498	30,000	30,000	30,000	30,000
07 - Supplies & Materials	313	2,200	2,200	2,200	2,200
08 - Communications Expenses	909	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	4,531	6,000	6,000	6,200	6,200
14 - Purchase Of Tools and Instruments Etc.	0	2,500	2,500	2,500	2,500
17 - Training	18,242	25,000	25,000	25,000	25,000
21 - Professional & Consultancy Services	25,408	100,000	100,000	100,000	100,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	788,387	1,102,700	1,103,200	2,351,400	7,800,400

## 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
040201 - Company Registry	89,165	105,600	107,600	112,600	114,100
Total	89,165	105,600	107,600	112,600	114,100

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	86,099	90,000	92,000	95,000	96,500
03 - Allowances	0	3,600	3,600	3,600	3,600
Use of Goods and Services					
06 - Office & General Expenses	1,920	2,500	2,500	3,000	3,000
07 - Supplies & Materials	1,146	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 and Instruments Etc.	0	4,000	4,000	4,500	4,500
Total	89,165	105,600	107,600	112,600	114,100

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Ministry 05

Premier's Ministry

### 1.1 MINISTER'S MESSAGE

The Office of the Premier will sustain its commitment to ensuring that its service to the people of Nevis is rendered with excellence, fairness and impartiality, and strive, at all times and to the best of our capabilities, to meet the needs of those who seek our assistance.

Our office reaffirms our resolve to support the judicial system in its execution of justice for all persons, recognising that its processes uphold the values of equity, reason, compassion and firmness, key contributors to the stability and security of Nevis. Our new CCTV Command Centre will provide an enhanced support system for law enforcement in the detection of unlawful behaviour. The traffic wardens remain determined to render assistance to the Traffic Department of the Nevis Division of the Royal St. Christopher and Nevis Police Force (RSCNPF) with excellence.

The Work Permits Office will maintain its collaboration with Immigration in the effort to make certain that all persons on our island are of lawful status and contributing to the welfare of all, while the Passport Office will ensure that all citizens are provided with the necessary documentation to facilitate safe entry into and departure from ports of travel.

Recognising that our people are our most precious resource, we will persevere in our support of the Skills Training Empowerment Programme (STEP) to guarantee that each young member of our society emerging from the school system is afforded the opportunity to better equip himself or herself to make his or her contribution to society.

The preservation of the records of our heritage will remain a priority in our aid of the work of the Registry of the Supreme Court, the Nevis Historical and Conservation Society (NHCS) and the Digital Archive Unit.

We will persist in the quest for alternate sources of energy that are clean and sustainable, understanding that we, though a small population in a global environment, must do our part to curb the process of climate change.

Our protocol services will be constantly reviewed and improved as we aim for international standards of excellence.

The Office of the Premier wishes to thank all who have played their part in the formulation of this budget, and looks forward to their unwavering assistance in the future.

.....  
Hon. Mark Brantley  
Premier

### 1.2 EXECUTIVE SUMMARY

The Premier's Ministry will continue to demonstrate great professionalism and efficiency in all of its services. The Work permit and Passport Units endeavour to improve upon their service and will continue to forge a cordial and responsive relationship with all of our clients. We recognise that Work permits play a critical role on our country's ease of doing business index. In this regard we will endeavour to expedite all Work permits and Residency applications with a high level of efficiency.

The Ministry will continue to support our security forces and ensure that they are provided with all the necessary tools to make their job a success. In 2020 the new CCTV Command

## 05 - PREMIER'S MINISTRY

Centre will be operationalized and cameras will be installed island wide.

The High Court and Magistrate's Court will persist in dispensing justice fairly and swiftly. The Ministry will readily give the support necessary for them to carry out their duties effectively and efficiently.

In principle and in function there has already been separation of the High Court and Land Registry. In 2020 we propose to effect a physical separation of both Units.

Our Protocol Unit is committed to providing professional and platinum service to all and our Digital Archives Unit will continue to assist government and non- government agencies to preserve their documents.

Through our Energy Unit the Nevis Island Administration will continue along a path of transitioning from fossil fuel to Renewable Energy. This will enable us to play our part in preserving our atmosphere and climate.

.....  
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 2020.

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 2020 and beyond and will act as an evaluation tool to assess performance.

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

### 2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Premier's Ministry is a critical organ of the Nevis Island Administration and is responsible for ensuring good governance, public safety, national security and supporting the Judiciary.

The Ministry in 2020 will support the following initiatives:

1. Giving support to the security forces by providing them with the necessary tools to uphold the law and keep our citizens safe.

2. Ensure that the High Court Registry and Land Registry functions optimally
3. The operationalization of the CCTV Command Centre and the installing of Cameras Island wide.
4. Improving upon the productivity and efficiency of the Work permit, Passport, Immigration and Digital Archives Units.

### 2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

#### **Administration:**

1. Insufficient data in dealing with Work permit issues.
2. Lack of a Work permit's website.

#### **Court Registry:**

1. Insufficient space for staff and documents
2. Lack of proper transcript machine
3. Deterioration of documents
4. Limited availability of up-to-date law books

#### **Land Registry:**

1. Lack of equipment
2. Insufficient staff
3. Need for an Assistant Registrar

#### **Magistrate Court:**

1. Lack of modern equipment to document cases
2. Need for a Junior Bailiff
3. 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 2020	Expected	Performance Indicators
To expedite the administering of justice in our courts, and ensure it is done in an impartial manner.	75	Percentage reduction in the backlog of cases in the High Court.
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.

### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0501 - Office Of The Premier	4,175,128	4,059,700	4,253,000	4,415,200	4,514,500
0502 - Registrar And High Court	741,539	921,000	859,500	893,500	910,500
0503 - Magistrate	262,217	248,100	259,500	270,500	278,500
Totals	5,178,884	5,228,800	5,372,000	5,579,200	5,703,500



## 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
050101 - Administration	3,163,624	2,886,800	3,129,000	3,257,000	3,338,000
050102 - Security Services Division	1,011,504	1,083,700	991,000	1,021,000	1,036,000
050103 - Public Utilities and Energy	0	89,200	133,000	137,200	140,500
Total	4,175,128	4,059,700	4,253,000	4,415,200	4,514,500

## 05 - PREMIER'S MINISTRY

### 050101 - Administration

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	963,139	1,250,000	1,145,000	1,180,000	1,192,000
02 - Wages	747,822	570,000	690,000	710,000	718,000
03 - Allowances	4,455	15,000	15,000	17,000	18,000
Use of Goods and Services					
05 - Travel & Subsistence	66,656	62,000	65,000	67,000	69,000
06 - Office & General Expenses	47,990	38,000	40,000	43,000	45,000
07 - Supplies & Materials	4,644	16,000	15,000	16,000	17,000
08 - Communications Expenses	0	3,000	3,000	3,000	3,000
09 - Operating & Maintenance Services	23,770	25,700	25,000	27,000	30,000
Grants					
10 - Grants & Contributions	175,625	200,000	350,000	365,000	370,000
Social Benefits/ Transfers					
13 - Public Assistance	3,100	6,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	25,620	15,000	20,000	23,000	25,000
15 - Rental Of Assets	252,854	250,000	270,000	270,000	270,000
16 - Hosting & Entertainment	623,840	150,000	200,000	225,000	250,000
17 - Training	8,510	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	97,570	160,000	160,000	170,000	180,000
27 - Production And Marketing Expenses	117,070	120,000	120,000	130,000	140,000
Other Expenses					
28 - Sundry Expenses	960	1,100	1,000	1,000	1,000
Total	3,163,625	2,886,800	3,129,000	3,257,000	3,338,000

## 05 - PREMIER'S MINISTRY

### 050102 - Security Services Division

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	4,585	32,200	155,000	160,000	165,000
02 - Wages	1,001,718	1,000,000	785,000	809,000	818,000
Use of Goods and Services					
06 - Office & General Expenses	3,210	6,500	6,000	7,000	8,000
07 - Supplies & Materials	1,991	10,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	0	10,000	10,000	10,000	10,000
14 - Purchase Of Tools and Instruments Etc.	0	25,000	25,000	25,000	25,000
Total	1,011,504	1,083,700	991,000	1,021,000	1,036,000

## 05 - PREMIER'S MINISTRY

### 050103 - Public Utilities and Energy

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	0	74,000	82,000	85,000	87,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	6,000	6,000
06 - Office & General Expenses	0	1,200	1,000	1,200	1,500
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
15 - Rental Of Assets	0	0	36,000	36,000	36,000
17 - Training	0	3,000	3,000	3,000	3,000
21 - Professional & Consultancy Services	0	2,000	2,000	2,000	3,000
27 - Production And Marketing Expenses	0	1,500	1,500	1,500	1,500
Total	0	89,200	133,000	137,200	140,500

## 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
050201 - Registrar	741,539	921,000	859,500	893,500	910,500
Total	741,539	921,000	859,500	893,500	910,500

## 05 - PREMIER'S MINISTRY

### 050201 - Registrar

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	614,834	704,000	685,000	705,000	713,000
02 - Wages	53,054	35,000	35,000	37,000	39,000
03 - Allowances	22,745	35,000	30,000	30,000	30,000
Use of Goods and Services					
05 - Travel & Subsistence	15,957	25,000	20,000	23,000	25,000
06 - Office & General Expenses	8,703	15,000	12,000	14,000	15,000
07 - Supplies & Materials	3,339	12,000	10,000	12,000	13,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	3,873	12,000	10,000	12,000	13,000
Grants					
10 - Grants & Contributions	0	0	0	0	0
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	2,011	10,000	10,000	11,000	12,000
15 - Rental Of Assets	0	35,000	10,000	10,000	10,000
16 - Hosting & Entertainment	8,477	15,000	15,000	15,000	15,000
17 - Training	1,100	7,000	7,000	9,000	10,000
Other Expenses					
31 - Utilities	7,445	15,500	15,000	15,000	15,000
Total	741,538	921,000	859,500	893,500	910,500

## 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
050301 - Magistrate Court	262,217	248,100	259,500	270,500	278,500
Total	262,217	248,100	259,500	270,500	278,500

## 05 - PREMIER'S MINISTRY

### 050301 - Magistrate Court

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	166,784	145,000	145,000	150,000	153,000
02 - Wages	79,704	70,000	85,000	88,000	90,000
Use of Goods and Services					
05 - Travel & Subsistence	7,025	9,600	9,000	9,500	10,000
06 - Office & General Expenses	4,263	6,000	5,000	6,000	7,000
07 - Supplies & Materials	3,475	5,500	5,000	6,000	7,000
09 - Operating & Maintenance Services	471	5,500	5,000	5,500	6,000
14 - Purchase Of Tools and Instruments Etc.	495	6,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	262,217	248,100	259,500	270,500	278,500



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Ministry 06

Ministry of Finance, Statistics &  
Economic Planning

## **1.1 MINISTER'S MESSAGE**

The Ministry of Finance puts forward a budget for 2020 that highlights the need to build a resilient future; a future that will witness the revitalization of the hospitality sector, high quality services provided at our health and education institutions and the preservation of our environment for our children and grandchildren. The financial investment in the island's infrastructure is a testament to our commitment to this resilient future. We have turned our attention in a significant way to financing improvements to our schools and this is no accident. We recognize the need for major renovations to provide an enhanced atmosphere for learning as part of this resilient future. Thus, I feel that our expenditure plans place importance on the need for well guided infrastructure development.

Managing both our financial and physical resources are important and as Minister of Finance I call on all persons responsible for using our public infrastructure to take care of them.

A critical aspect of resilience is a tax system that is progressive, transparent and robust. Our tax base must be able to support the continued investment in the infrastructure stated previously; ensuring the level and quality of economic development that the people of Nevis deserves. This is why at every juncture I advocate for the fair and equitable payment of taxes. Taxes serve as avenues for revenue generation but they also serve as avenues for good governance. They help my Government to support the mandate of quality social and physical infrastructure. However, they also support a vibrant democracy: you pay your taxes; you hold government accountable. This aspect of holding government accountable is at the heart of liberal democracy and supports the progressive society we crave. Our tax departments have focussed on the provision of taxpayer friendly services through the use of information technology and the expansion of taxpayer education. These have reaped tremendous benefits. However, the culture to pay taxes must be inculcated in our people and I call for this culture to be planted and to grow.

My commitment to the small business sector has resulted in the contracting of a loan from the Taiwanese Government in the amount of \$2.5 million to be on-lend to small businesses. This initiative is a direct attempt to mitigate the financing gap that small businesses face and will concentrate on applicants with new and innovate ideas that need seed funding to help to bring their ideas to fruition. We anticipate that a number of new businesses will benefit from these loans in the coming year and I call on young persons to take advantage of this financing initiative with carefully formulated business plans including the market you intend to target, how you will grow and generate revenue to repay the loan.

The 2020 period will see increased scrutiny of the Nevis international financial subsector. In March, the Caribbean Financial Action Task Force will carry out an evaluation of the subsector to ensure it is in compliance with international standards designed to detect and deter money laundering, the financing of terrorism and the proliferation of weapons of mass destruction. We are hopeful that this evaluation will be successful and the Administration can continue to implement policies for the sustainability of the subsector.

I take this opportunity to commend the staff of the Ministry of Finance and its various departments. I continue to hold you accountable for the good management of government financial resources and thus I wish us every success in the 2020 fiscal year.

.....  
Honourable Mark Brantley  
Minister of Finance

### 1.2 EXECUTIVE SUMMARY

The Ministry of Finance has its mandate the objective of promoting financial and economic stability. To fulfil its mandate of financial stability the ministry has adopted a number of policies and practices to ensure the timely and accurate collection and reporting of government revenue. Relevant to this, the Ministry of Finance will embark on the modernization of its information systems in the 2020 period.

The information system at the Treasury Department will be upgraded to provide for more functions that will enhance its ability to provide reports relevant to the government financial position. Moreover, the advancement of the digital economy has forced the Inland Revenue Department to reorient its operations and therefore the Department is expected to implement a new information system with improved functionality to better capture private sector digitalized operations.

The Federation of St. Kitts and Nevis has signed on to the Organization for Economic Co-operation and Development (OECD)/ G20 Inclusive Framework which involves the implementation of a number of initiatives to tackle issues of profit shifting by multinational corporations and the erosion of the tax base. The Inland Revenue Department will be instrumental in implementing these initiatives in the 2020 period.

The Department of Statistics will be conducting the population census in 2021. The last population census count for St. Kitts & Nevis was in May 2011. Since censuses are done every ten (10) years the next population census is in May of 2021. The population census is deemed important as it is the most accurate count of a country's population on which official planning can be based upon. It captures a wide spectrum of a country's population data and characteristics.

Work on the census was divided into three main stages: the preliminary work, the census conducting (pre-enumeration checks, data collection, and post-enumeration sample survey), data obtaining and processing (data receipt, coding, data capture, receiving the outputs).

In order to carry out a population census there are certain pre-census activities that have to be undertaken in the year preceding the census year. These include:

- The formation of a Census Committee to assist in guiding the implementation of the Census. This will include personnel from the Statistics Office, Ministry of Finance, Ministry of Social Development, Ministry of Education, Civil Society and NGO's.
- The finalization of the harmonized census questionnaire in conjunction with Caribbean Community (CARICOM), Organization of East Caribbean States (OECS) and Census Committee.
- The pretesting of the census questionnaire which is an important way to pinpoint problem areas, reduce measurement error, reduce respondent burden, determine whether or not respondents are interpreting questions correctly, and ensure that the order of questions is not influencing the way a respondent answers.
- The implementation of a pilot test which is a small scale preliminary study conducted in order to evaluate feasibility, duration, cost, adverse events, and improve upon the study design prior to performance of a full-scale research project.
- The purchase of equipment necessary for conducting the census. Since the census will be 90% CAPI (computer based) and 10% PAPI (paper based) tablets and laptops will have to be purchased. The Tablets are to be used by the enumerators to collect the household data while

the computers will be used by the supervisors to track the work being completed by the enumerators. The questionnaire will thus be loaded on each tablet with assistance from The Information and Technology Department.

- The update of the Enumeration Districts (ED's). Each enumeration districts should not exceed one hundred (100) households. Over the last ten (10) years the housing stock on Nevis has increased and thus with the assistance of Physical Planning new ED maps will have to be done to maintain the status quo. This will be the first time St. Kitts & Nevis will be using Geographic Information System (GIS) for census capabilities to provide the digital maps for the Federation. GIS will be used as a framework for gathering, managing, and analyzing data necessary to produce the ED boundaries.

- The creation of an Advocacy and Communication Committee will be hard at work to sensitize the general public about the upcoming census through social media, online programs, printed materials, websites, radio and television advertisement and interviews.

The Ministry has contracted the services of BDO Canada LLP to implement a state of the art corporate registry integrated search system for the Financial Services Department. This investment in the registry system at the Department is intended to ensure a modernized and updated registry system at the department.

The Financial Services Department through the support of the Caribbean Regional Technical Assistance Centre (CARTAC) has conducted a high-level review of the regulatory and supervisory frameworks for international banks in Nevis. CARTAC made recommendations for enhancements in line with international standards to address a number of issues. As a result, during 2020, the Department will focus its efforts on the amendment to the Nevis International Banking Ordinance, 2014 and the Nevis International Banking Regulations, 2015.

The amendments will assist in enhancing the operational independence of the regulators in accordance with international standards and industry best practices such as the Basel Core Principles for effective banking supervision. Furthermore, it will establish requirements for international banks to maintain capital based on their risk exposures and to maintain appropriate amounts of liquidity. The risk-based capital regime and liquidity requirements would be simplified and appropriate to the size of the sector.

.....  
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 2020.

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 2020 and beyond and will act as an evaluation tool to assess performance.

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

### 2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Ministry of Finance in the 2020 period is expected to undertake a number of activities aimed at management of the government financial resources, in expenditure and revenue; producing timely, accurate and relevant statistics for dissemination; marketing of the island as a sound investment opportunity; regulating the financial services sector and creating avenues for small domestic businesses to be created and grow.

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.

To further ensure the effective fulfillment of its mandate the Customs Department will enhance its revenue collecting capability by engaging in the following main activities:

1. Remediating the lingering issue of pre-release which negatively impacts revenue collection. This will be addressed with the implementation of the ASYCUDA Pre-release Module (APRM) for the management of pre-releases.
2. The employment of additional post clearance controls will ensure that the accurate applications of concessions, values of commodities were reported and proper classification.
3. There will be the revisiting of the duty free fuel arrangements for concessionaires to ensure that the applicable taxes are paid "i.e." 6% Customs Service Charge will be collected.

The Enforcement and Border Control capabilities of the department will engage in these main activities:

1. Continue identifying and seeking to address the operational capacity gaps between the branch in Nevis and that in St Kitts. This will be done by agitating for funding to be allocated for the adequate staffing, equipment and infrastructural needs highlighted in the re-submitted Harmonization Plan.
2. Continue exposing staff to local joint training/workshops with the St Kitts Customs and overseas training for their development, and to ensure competence in the detection of criminality and contrabands.

The Department of Statistics will collect and disseminate economic and social data; conclude the Enhanced Poverty Assessment Survey and commence the preparation of the 2021

Population Census.

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.

Activities of the Nevis Investment Promotion Agency underscores business opportunities in manufacturing, energy efficiency, agro-processing and financial services . To increase the visibility of the island the agency will produce an investor video to be shown at port departure lounges at the Vance Amory International Airport and the Robert Llewellyn Bradshaw International Airport.

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.

### 2.4.1.5 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 2020	Expected	Performance Indicators
Develop the capacity of staff.	20	Number of training sessions conducted.
Enhance the auditing and compliance functions.	80	Percentage of audits completed at the Inland Revenue Department.
Improve collections and enforcement operations.	60	Percentage of collection and enforcement cases closed.
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.	1	Government's Budget is Submitted to Parliament by December 31.
To disburse salaries and wages to public officers and debt obligations by the scheduled dates.	100	Percentage of times payrolls and debt obligations are on time.
To meet projected revenue targets.	100	Percentage of projected revenue collected.
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 promote a resilient and vibrant private sector.	1	Number of weeks taken to process business licenses/respond to application or requests.

### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0601 - Administration	13,746,207	14,938,000	14,930,000	15,694,000	16,388,500
0602 - Treasury Department	47,472,081	48,980,300	40,076,500	40,208,200	39,372,000
0603 - Customs Department	2,545,147	2,829,700	2,807,500	2,892,800	2,936,500
0604 - Inland Revenue Department	2,321,069	2,537,100	2,606,000	2,713,500	2,777,000
0605 - Department Of Statistics	731,029	679,000	710,000	733,000	748,500
0606 - Development And Marketing Dept.	669,781	1,591,200	1,044,400	1,058,400	1,067,400
0607 - Regulation And Supervision Dept.	2,024,526	2,463,000	2,378,000	2,440,000	2,544,000
0608 - Department Of Trade, Industry, Consumer Affairs And Craft House	1,636,010	1,972,200	1,885,600	1,948,900	1,977,900
0609 - Supply Office	8,843,351	8,702,500	7,995,500	8,237,000	8,321,500
Totals	79,989,201	84,693,000	74,433,500	75,925,800	76,133,300

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING****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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
060101 - Administration	12,483,425	13,425,000	13,394,000	14,136,500	14,817,500
060102 - Central Procurement Unit	662,959	845,000	877,000	881,000	883,000
060103 - Internal Audit	92,147	192,000	196,000	201,500	204,500
060104 - Budget Division	113,807	250,000	253,000	260,000	264,000
060105 - Economic Policy Division	393,869	226,000	210,000	215,000	219,500
Total	13,746,207	14,938,000	14,930,000	15,694,000	16,388,500



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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	439,169	471,000	440,000	453,000	457,000
02 - Wages	97,608	80,000	80,000	85,000	90,000
03 - Allowances	0	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	16,139	40,000	35,000	36,000	37,000
06 - Office & General Expenses	3,241	10,000	15,000	16,000	17,000
07 - Supplies & Materials	8,990	20,000	20,000	22,500	22,500
08 - Communications Expenses	1,874,704	1,300,000	1,400,000	1,500,000	1,550,000
09 - Operating & Maintenance Services	440,329	500,000	500,000	505,000	510,000
Grants					
10 - Grants & Contributions	0	50,000	50,000	50,000	50,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	851	10,000	10,000	10,000	10,000
15 - Rental Of Assets	33,104	50,000	50,000	52,500	55,000
16 - Hosting & Entertainment	46,041	250,000	150,000	160,000	170,000
17 - Training	39,627	40,000	40,000	42,500	45,000
21 - Professional & Consultancy Services	482,982	450,000	450,000	450,000	450,000
Other Expenses					
22 - Insurance	2,580,286	2,600,000	2,600,000	2,700,000	2,800,000
26 - Claims Against Government	48,920	300,000	300,000	300,000	300,000
Use of Goods and Services					
27 - Production And Marketing Expenses	118,525	250,000	250,000	250,000	250,000
Other Expenses					
28 - Sundry Expenses	0	1,000	1,000	1,000	1,000
29 - Contingency Fund	25,000	1,000,000	1,000,000	1,000,000	1,000,000
31 - Utilities	6,227,908	6,000,000	6,000,000	6,500,000	7,000,000
<b>Total</b>	<b>12,483,424</b>	<b>13,425,000</b>	<b>13,394,000</b>	<b>14,136,500</b>	<b>14,817,500</b>

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING****060102 - Central Procurement Unit**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	153,647	95,000	127,000	131,000	133,000
02 - Wages	11,483	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	0	0	50,000	50,000	50,000
07 - Supplies & Materials	399,991	600,000	550,000	550,000	550,000
14 - Purchase Of Tools and Instruments Etc.	97,837	150,000	150,000	150,000	150,000
Total	662,958	845,000	877,000	881,000	883,000

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

060103 - Internal Audit

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	73,721	159,000	163,000	168,000	170,000
02 - Wages	15,792	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	690	5,000	5,000	5,000	5,000
06 - Office & General Expenses	1,220	4,000	4,000	4,000	4,500
07 - Supplies & Materials	567	4,000	4,000	4,000	4,500
09 - Operating & Maintenance Services	157	3,000	3,000	3,500	3,500
15 - Rental Of Assets	0	2,000	2,000	2,000	2,000
17 - Training	0	15,000	15,000	15,000	15,000
<b>Total</b>	<b>92,147</b>	<b>192,000</b>	<b>196,000</b>	<b>201,500</b>	<b>204,500</b>

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

060104 - Budget Division

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	111,552	215,000	218,000	225,000	229,000
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
06 - Office & General Expenses	1,252	5,000	5,000	5,000	5,000
07 - Supplies & Materials	801	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	201	5,000	5,000	5,000	5,000
17 - Training	0	10,000	10,000	10,000	10,000
Total	113,806	250,000	253,000	260,000	264,000

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

060105 - Economic Policy Division

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	392,325	210,000	195,000	200,000	203,000
Use of Goods and Services					
05 - Travel & Subsistence	443	5,000	4,000	4,000	4,500
06 - Office & General Expenses	188	3,000	3,000	3,000	3,500
07 - Supplies & Materials	914	3,000	3,000	3,000	3,500
17 - Training	0	5,000	5,000	5,000	5,000
Total	393,870	226,000	210,000	215,000	219,500

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING****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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
060201 - Administration and Investment Operations	47,032,297	48,425,800	39,519,000	39,655,700	38,809,500
060202 - Accounting Operations	439,784	554,500	557,500	552,500	562,500
Total	47,472,081	48,980,300	40,076,500	40,208,200	39,372,000

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	140,221	108,000	110,000	115,000	120,000
02 - Wages	150	0	0	0	0
03 - Allowances	210	5,000	7,000	7,000	7,000
Social Benefits/ Transfers					
04 - Retiring Benefits	11,093,751	9,000,000	10,000,000	11,000,000	11,000,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
15 - Rental Of Assets	192,000	180,000	10,000	12,000	15,000
17 - Training	4,355	1,500	2,000	2,500	2,500
Interest					
18 - Debt Servicing-Domestic	19,075,844	32,994,300	23,784,000	23,447,000	22,849,000
19 - Debt Servicing-Foreign	10,678,734	6,132,000	5,601,000	5,067,200	4,811,000
Compensation of Employees					
30 - Extra Payments	5,847,032	0	0	0	0
<b>Total</b>	<b>47,032,297</b>	<b>48,425,800</b>	<b>39,519,000</b>	<b>39,655,700</b>	<b>38,809,500</b>

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	280,064	316,000	385,000	397,000	400,000
02 - Wages	78,208	75,000	20,000	23,000	25,000
03 - Allowances	480	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	1,830	5,000	5,000	5,000	5,000
06 - Office & General Expenses	30,317	25,000	20,000	23,000	25,000
07 - Supplies & Materials	2,076	20,000	45,000	20,000	20,000
08 - Communications Expenses	0	1,000	500	500	500
09 - Operating & Maintenance Services	45,141	50,000	40,000	42,000	45,000
14 - Purchase Of Tools and Instruments Etc.	0	25,000	15,000	15,000	15,000
15 - Rental Of Assets	0	5,000	0	0	0
17 - Training	1,043	25,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	625	2,500	2,000	2,000	2,000
Total	439,784	554,500	557,500	552,500	562,500



**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING****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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
060301 - Administration and Revenue Division	1,494,598	1,580,800	1,528,500	1,572,300	1,594,000
060302 - Enforcement Division	372,225	410,000	442,000	456,500	464,500
060303 - Seaport Operations	468,178	548,000	546,000	562,000	570,000
060304 - Airport Operations	210,146	290,900	291,000	302,000	308,000
Total	2,545,147	2,829,700	2,807,500	2,892,800	2,936,500

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	700,297	850,000	779,000	803,000	811,000
02 - Wages	486,032	314,000	353,000	364,000	367,000
03 - Allowances	107,825	133,800	128,000	130,000	135,000
Use of Goods and Services					
05 - Travel & Subsistence	13,190	15,000	15,000	15,500	16,000
06 - Office & General Expenses	38,944	42,000	42,000	42,000	42,000
07 - Supplies & Materials	2,965	14,000	7,500	8,000	8,500
09 - Operating & Maintenance Services	24,005	25,000	25,000	27,000	29,000
Other Expenses					
12 - Rewards & Incentives	0	10,000	9,000	9,000	9,500
Social Benefits/ Transfers					
13 - Public Assistance	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	9,406	15,000	13,500	14,000	14,000
15 - Rental Of Assets	72,000	75,000	75,000	75,000	75,000
17 - Training	38,658	75,000	70,000	73,000	75,000
Other Expenses					
20 - Refunds	0	5,000	5,000	5,000	5,000
28 - Sundry Expenses	1,276	2,000	1,500	1,800	2,000
<b>Total</b>	<b>1,494,598</b>	<b>1,580,800</b>	<b>1,528,500</b>	<b>1,572,300</b>	<b>1,594,000</b>

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**
**060302 - Enforcement Division**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	342,546	330,000	362,000	373,000	377,000
02 - Wages	0	23,000	23,000	25,000	27,000
03 - Allowances	24,000	37,000	37,000	38,000	39,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
06 - Office & General Expenses	2,941	5,000	4,000	4,000	4,500
09 - Operating & Maintenance Services	2,738	5,000	6,000	6,500	7,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
<b>Total</b>	<b>372,225</b>	<b>410,000</b>	<b>442,000</b>	<b>456,500</b>	<b>464,500</b>

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	431,368	457,000	452,000	465,000	470,000
02 - Wages	210	27,000	27,000	29,000	30,000
03 - Allowances	36,600	59,000	62,000	63,000	65,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Total	468,178	548,000	546,000	562,000	570,000

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	187,491	221,000	223,000	230,000	233,000
02 - Wages	0	27,000	27,000	28,000	29,000
03 - Allowances	16,200	27,000	27,000	29,000	30,000
Use of Goods and Services					
05 - Travel & Subsistence	6,455	10,900	9,000	10,000	11,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
<b>Total</b>	<b>210,146</b>	<b>290,900</b>	<b>291,000</b>	<b>302,000</b>	<b>308,000</b>

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING****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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
060401 - Administration	655,042	662,000	541,500	578,000	610,500
060402 - Auditing and Records Management	709,583	721,000	854,000	885,000	900,000
060403 - Collection and Revenue Control	381,802	570,000	534,000	553,000	560,000
060404 - Property Valuation	401,014	367,500	462,500	476,500	482,500
060405 - Tax Payer Service	173,628	216,600	214,000	221,000	224,000
Total	2,321,069	2,537,100	2,606,000	2,713,500	2,777,000

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	235,052	195,000	193,000	199,000	202,000
02 - Wages	144,840	182,000	77,000	79,000	80,000
03 - Allowances	480	1,500	1,500	1,500	1,500
Use of Goods and Services					
05 - Travel & Subsistence	10,304	17,000	25,000	30,000	35,000
06 - Office & General Expenses	32,106	35,000	30,000	35,000	40,000
07 - Supplies & Materials	23,385	20,000	20,000	25,000	30,000
08 - Communications Expenses	0	2,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	16,882	30,000	20,000	23,000	25,000
Other Expenses					
12 - Rewards & Incentives	0	12,500	20,000	20,000	20,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	10,000	15,000	15,000	15,000	15,000
15 - Rental Of Assets	68,244	74,500	10,000	10,000	10,000
16 - Hosting & Entertainment	0	0	35,000	35,000	35,000
17 - Training	37,269	30,000	35,000	40,000	45,000
Other Expenses					
20 - Refunds	6,909	12,000	8,000	8,500	10,000
Use of Goods and Services					
27 - Production And Marketing Expenses	69,570	35,000	50,000	55,000	60,000
Other Expenses					
28 - Sundry Expenses	0	500	1,000	1,000	1,000
<b>Total</b>	<b>655,041</b>	<b>662,000</b>	<b>541,500</b>	<b>578,000</b>	<b>610,500</b>

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**
**060402 - Auditing and Records Management**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	611,069	658,000	804,000	829,000	838,000
02 - Wages	78,834	0	0	0	0
03 - Allowances	19,680	25,000	25,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	0	8,000	5,000	6,000	7,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
17 - Training	0	25,000	15,000	20,000	25,000
Total	709,583	721,000	854,000	885,000	900,000



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

060403 - Collection and Revenue Control

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	333,494	408,000	504,000	520,000	526,000
02 - Wages	47,348	142,000	25,000	28,000	29,000
03 - Allowances	960	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	0	0	0
06 - Office & General Expenses	0	5,000	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	5,000	0	0	0
<b>Total</b>	<b>381,802</b>	<b>570,000</b>	<b>534,000</b>	<b>553,000</b>	<b>560,000</b>

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	328,505	285,000	302,000	312,000	316,000
02 - Wages	72,029	0	123,000	127,000	129,000
03 - Allowances	480	2,500	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
17 - Training	0	70,000	25,000	25,000	25,000
<b>Total</b>	<b>401,014</b>	<b>367,500</b>	<b>462,500</b>	<b>476,500</b>	<b>482,500</b>

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	164,915	185,000	192,000	198,000	200,000
02 - Wages	8,713	20,100	21,000	22,000	23,000
03 - Allowances	0	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	5,000	0	0	0
28 - Sundry Expenses	0	500	0	0	0
<b>Total</b>	<b>173,628</b>	<b>216,600</b>	<b>214,000</b>	<b>221,000</b>	<b>224,000</b>

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING****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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
060501 - Administration	364,365	287,000	308,000	318,000	328,500
060502 - Statistical Unit	366,665	392,000	402,000	415,000	420,000
Total	731,030	679,000	710,000	733,000	748,500

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	244,131	147,000	176,000	182,000	188,000
02 - Wages	28,452	18,000	20,000	21,000	22,000
Use of Goods and Services					
05 - Travel & Subsistence	18,815	20,000	20,000	20,000	20,000
06 - Office & General Expenses	2,662	5,000	4,000	5,000	5,500
07 - Supplies & Materials	1,214	5,000	4,000	5,000	5,500
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	5,114	7,000	6,000	7,000	7,000
14 - Purchase Of Tools and Instruments Etc.	0	5,000	4,000	4,000	4,000
15 - Rental Of Assets	54,000	54,000	54,000	54,000	54,000
17 - Training	9,180	20,000	15,000	15,000	17,500
27 - Production And Marketing Expenses	750	5,000	4,000	4,000	4,000
Other Expenses					
28 - Sundry Expenses	48	500	500	500	500
Total	364,366	287,000	308,000	318,000	328,500

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

060502 - Statistical Unit

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	366,665	392,000	402,000	415,000	420,000
Total	366,665	392,000	402,000	415,000	420,000

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

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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
060601 - Development and Marketing	669,781	1,591,200	1,044,400	1,058,400	1,067,400
Total	669,781	1,591,200	1,044,400	1,058,400	1,067,400

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	190,274	326,000	296,000	305,000	309,000
02 - Wages	73,861	85,000	55,000	57,000	60,000
03 - Allowances	0	2,400	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	2,768	15,700	10,000	12,000	13,000
06 - Office & General Expenses	6,763	6,000	5,000	5,500	6,000
07 - Supplies & Materials	1,217	3,100	3,000	3,500	4,000
15 - Rental Of Assets	42,768	48,000	48,000	48,000	48,000
17 - Training	1,414	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	0	600,000	100,000	100,000	100,000
27 - Production And Marketing Expenses	339,081	480,000	500,000	500,000	500,000
Other Expenses					
31 - Utilities	11,636	15,000	15,000	15,000	15,000
Total	669,782	1,591,200	1,044,400	1,058,400	1,067,400



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

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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
060701 - Regulation and Supervision	2,024,526	2,463,000	2,378,000	2,440,000	2,544,000
Total	2,024,526	2,463,000	2,378,000	2,440,000	2,544,000

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	1,067,219	1,236,000	1,200,000	1,250,000	1,313,000
02 - Wages	191,471	150,000	65,000	67,000	68,000
03 - Allowances	127,920	150,000	160,000	165,000	170,000
Use of Goods and Services					
05 - Travel & Subsistence	15,232	20,000	25,000	25,000	25,000
06 - Office & General Expenses	25,753	25,000	25,000	27,000	30,000
07 - Supplies & Materials	690	2,000	2,000	2,000	2,000
08 - Communications Expenses	183	500	500	500	500
09 - Operating & Maintenance Services	14,037	20,000	20,000	23,000	25,000
14 - Purchase Of Tools and Instruments Etc.	1,350	14,000	50,000	15,000	15,000
15 - Rental Of Assets	183,900	240,000	200,000	200,000	200,000
16 - Hosting & Entertainment	2,700	10,000	10,000	10,000	10,000
17 - Training	290,092	350,000	450,000	475,000	500,000
21 - Professional & Consultancy Services	85,261	225,000	150,000	160,000	165,000
27 - Production And Marketing Expenses	18,420	20,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	297	500	500	500	500
Total	2,024,525	2,463,000	2,378,000	2,440,000	2,544,000

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING****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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
060801 - Administration - Trade	0	9,200	9,200	10,500	10,500
060802 - SEDU	326,162	407,000	404,400	413,400	419,400
060803 - Trade and Consumer Affairs	557,927	560,500	561,000	579,500	588,000
060804 - The Nevis Craft House	751,921	995,500	911,000	945,500	960,000
Total	1,636,010	1,972,200	1,885,600	1,948,900	1,977,900

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

060801 - Administration - Trade

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Use of Goods and Services					
06 - Office & General Expenses	0	2,200	2,200	2,500	2,500
07 - Supplies & Materials	0	2,500	2,500	2,500	2,500
09 - Operating & Maintenance Services	0	3,000	3,000	3,500	3,500
14 - Purchase Of Tools and Instruments Etc.	0	1,500	1,500	2,000	2,000
Total	0	9,200	9,200	10,500	10,500

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

060802 - SEDU

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	110,028	221,000	224,000	230,000	233,000
02 - Wages	122,595	106,000	99,000	102,000	105,000
Use of Goods and Services					
05 - Travel & Subsistence	2,167	5,000	3,000	3,000	3,000
06 - Office & General Expenses	1,105	5,000	3,000	3,000	3,000
07 - Supplies & Materials	2,975	5,000	4,000	4,000	4,000
Grants					
10 - Grants & Contributions	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
15 - Rental Of Assets	46,100	30,000	56,400	56,400	56,400
17 - Training	41,193	30,000	10,000	10,000	10,000
Total	326,163	407,000	404,400	413,400	419,400

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	380,247	425,000	427,000	440,000	445,000
02 - Wages	154,222	76,000	77,000	80,000	82,000
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	5,602	8,500	8,000	8,500	9,000
06 - Office & General Expenses	3,956	4,000	4,000	4,500	4,500
07 - Supplies & Materials	842	5,000	4,000	5,000	5,500
09 - Operating & Maintenance Services	4,590	6,000	6,000	6,000	6,500
14 - Purchase Of Tools and Instruments Etc.	0	5,000	5,000	5,500	5,500
15 - Rental Of Assets	0	15,000	15,000	15,000	15,000
17 - Training	2,000	5,000	5,000	5,000	5,000
27 - Production And Marketing Expenses	6,467	11,000	10,000	10,000	10,000
Total	557,926	560,500	561,000	579,500	588,000

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

060804 - The Nevis Craft House

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	70,278	98,000	99,000	102,000	104,000
02 - Wages	596,686	775,000	705,000	727,000	735,000
03 - Allowances	0	10,000	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	1,811	8,000	4,000	5,000	6,000
06 - Office & General Expenses	14,573	14,000	14,000	15,000	16,000
07 - Supplies & Materials	17,426	5,000	24,000	25,000	26,000
09 - Operating & Maintenance Services	8,623	20,000	15,000	16,000	17,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	0	0	0
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	35,910	30,000	30,000	35,000	35,000
17 - Training	750	10,000	5,000	5,500	6,000
27 - Production And Marketing Expenses	5,864	20,000	15,000	15,000	15,000
Other Expenses					
28 - Sundry Expenses	0	500	0	0	0
Total	751,921	995,500	911,000	945,500	960,000

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

0609 - SUPPLY OFFICE

Program Objectives

## Programme Financial Summary of Current Expenditure

Activities	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
060901 - Supply Office	8,843,351	8,702,500	7,995,500	8,237,000	8,321,500
Total	8,843,351	8,702,500	7,995,500	8,237,000	8,321,500



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

060901 - Supply Office

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	145,259	178,000	155,000	160,000	162,000
02 - Wages	192,632	171,000	244,000	252,000	255,000
03 - Allowances	960	2,500	2,000	2,000	2,000
Use of Goods and Services					
05 - Travel & Subsistence	44	8,000	4,000	4,500	5,000
06 - Office & General Expenses	14,044	20,000	15,000	16,000	17,000
07 - Supplies & Materials	8,442,845	8,270,000	7,530,000	7,755,000	7,830,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	45,160	35,000	30,000	32,000	35,000
14 - Purchase Of Tools and Instruments Etc.	0	8,000	5,000	5,000	5,000
16 - Hosting & Entertainment	0	0	1,500	1,500	1,500
17 - Training	1,700	5,000	5,000	5,000	5,000
27 - Production And Marketing Expenses	707	4,000	3,000	3,000	3,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	8,843,351	8,702,500	7,995,500	8,237,000	8,321,500

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Ministry 07

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

## **1.1 MINISTER'S MESSAGE**

The provision of resilient and sustainable infrastructure is a vital part of the operations of the Ministry of Communication and its allied Departments. All the various sectors including tourism, agriculture, financial services and health care depend on a robust and reliable infrastructure for long term economic growth. To this end the Ministry will continue its road development programme in 2020. I am sure that all the citizens and residents of Nevis are pleased with the island main road upgrade from the Cotton Ground junction to Cliff Dwellers. Many of the resilient issues to climate change and variability have been resolved along this 2500 meters stretch of road. The island main road rehabilitation project will continue in 2020 with the goal of rehabilitating the main carriage way from Cliff Dwellers all the way to Camps.

Public Works Department is responsible for a number of secondary village road projects namely ongoing road works in Brown Hill, Bath Village and Craddock Road. Furthermore, the section of the Shaws Road Project from Newcastle to Fountain is promised to be finished in 2020 after the long delay.

Currently the Nevis Water Department (NWD) is installing a new chlorination system and a SCADA System which would enable NWD to remotely monitor water levels and turn off and turn on Pumps at the Pumping Stations depending on the water situation. This SCADA system is a very good foundation for further improvements in the water system in terms of technology such as remotely reading water meters. The Ministry and NWD will work together to explore the possibility of the acquisition of electronic meters with a view to do a pilot area for remotely reading water meters while collecting important data for water resource management.

The Department of Physical Planning and Environment continues to play a critical role in building resilience and ensure sustainability and long term growth. Our lands must be developed in accordance with certain regulations and guidelines and internationally accepted principles especially as we live on an island with limited space and a sensitive environment. In order for us to adapt in the face of climate change we must take steps to control development and ensure that all developments follow the laws to guide land development. As indicated in my previous budget speech under the UNDP funded "Conserving Biodiversity and Reducing Habitat Degradation in Protected Areas and their Areas of Influence" Project ('St. Kitts and Nevis Biodiversity Project' for short) an Interpretation Centre was constructed at Hardtimes Estate in Gingerland. We want to express thanks to the UNDP for funding this project. The Interpretation Centre would be the base for the two employed Park Rangers who were trained under this project to manage and monitor the Nevis National Park protected area which consist of Nevis Peak and Camp River Ghaut.

I wish to express my appreciate to all of my staff the Ministry and Departments for their commitment in the 2019 period and to ask that they redouble their efforts in 2020 and beyond to ensure that the island physical infrastructure remains resilient and sustainable.

.....  
Hon. Spencer Brand  
Minister of Communications

## **1.2 EXECUTIVE SUMMARY**

The fiscal year of 2020 will see the Ministry of Communication continuing its work to develop the physical infrastructure of the island. The quality of the lives of our citizens rely heavily on these infrastructural development. Therefore, the Ministry will work to secure quality roads, water, postal services and buildings.

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

The road projects that we have began in areas such as Brown Hill, Bath Village and Craddock Road will be completed next year. These along with the rehabilitation to the island main road can only redound to the improvement in road transport on the island. Our citizens can thoroughly enjoy these improvements. The implementation of a new chlorination system is also intended to improve the quality of our lives.

The Ministry was not able to successfully conclude the arrangement with BEAD for new water supplies.

However, we are already in negotiation with another entity or entities to continue the water drilling program on Nevis. Moreover Mr. President, a Concept Note has already being developed with the assistance of the Caribbean Development Bank in collaboration with the Federal Government titled "Building Resiliency in the Water Supply in St Kitts and Nevis" to develop a project to access funding from the Green Climate Fund to increase the supply of water in St. Kitts and Nevis through the installation of water desalination plants for St. Kitts and Nevis. The Ministry has also established a Water Resource Management Unit that should be rolling out some public education and information programs in 2020 as well as deal with water resource management issues on the island of Nevis working with the various stakeholders. In addition, to build capacity within the Nevis Water Department a new Water Engineer has been employed effective 01 October 2019. The Water Engineer will strengthen the management and technical team in the department and assist in dealing with operations. These programs and activities Mr. President, are all geared towards building resilience and improving our infrastructure while we take an integrated and harmonized approach to long term economic growth and development.

The Department of Labour on Nevis continues to play a vital role in building resilience and to ensure that there is a harmonized approach to long term economic growth. It continues to educate the general public and the Nevis labour force on the application of the labour laws of the Federation of St. Kitts and Nevis to ensure that there is fairness and harmony in the workplace. The department played a vital role during the difficult period of the temporary closure of the Four Seasons Resort Nevis and now the closure of the Brown Hill Communications. It has been providing a public employment service for the citizens and residents on Nevis. For instance out of a total of 76 new applications, 23 of those persons were employed due to the service provided by the Labour department. Moreover, it was able to facilitate the four (4) persons from Nevis to travel to Canada for the Canada Agricultural Program.

The department was represented on the Tripartite Committee established by the Federal Government to look at drafting a Labour Code for the Federation. This labour code was submitted to the Cabinet of the Government of St. Kitts and Nevis and would be tabled in the National Parliament for its first reading after which there would be a series of town hall meetings in both St. Kitts and Nevis. It is also represented on the Minimum Wage Advisory Committee consisting of representatives of employers, workers, the Christian Council and Rastafarians. Finally the International Labour Organization (ILO) celebrated its centenary this year. The department participated in a week of activities in October 2019 to commemorate ILO centenary, from 13th to 18th October 2019 which culminated in a Regional Labour Conference at the Marriott Beach Resort St. Kitts.

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

### 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 2020.

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 2020 and beyond and will act as an evaluation tool to assess performance.

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

#### 2.4.1.4 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, POSTS, PHYSICAL PLANNING, & ENVIRONMENT

### Global Objectives

To formulate, implement, monitor, and supervise policies relating to communications, public works, water services, physical planning and environment, posts and labour in order to enhance the infrastructural development; develop and maintain a high quality workforce; 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 2020	Expected	Performance Indicators
To develop and implement systems of planning and governance to enhance sustainable use of environment and its natural resources.	40	Number of safer homes built according to building codes by December 2020.
To implement an adequate maintenance and construction programme for public roads and government buildings in an attempt to ensure sound infrastructural development.	50	Percentage increase in buildings inspected by Building Inspectors as per approved drawings by the end of December 2020.
To develop and implement systems of planning and governance to enhance sustainable use of environment and its natural resources.	30	Decrease in the percentage of homes not built according to building codes by December 2020 through the enforcement of planning guidelines.
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 2020.
To provide outstanding services related to the production, distribution and quality of water that is delivered to its valued customers.	15	Percentage increase in water quality in compliance with WHO standards throughout the year of 2020 through continuous testing of the water.
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 2020.
To provide outstanding services related to the production, distribution and quality of water that is delivered to its valued customers.	1	Testing and chlorinating of water monthly in all reservoirs according to WHO standards throughout the year of 2020.

### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0701 - Administration	1,211,574	1,472,200	1,633,700	1,668,700	1,685,700
0702 - Physical Planning Department	746,601	875,500	1,143,500	1,181,000	1,194,000
0703 - Public Works	5,861,275	5,991,500	5,924,000	6,326,300	6,525,300
0704 - Water Department	2,837,641	3,592,500	3,395,500	3,516,000	3,540,000
0705 - Post Office	1,161,152	1,325,000	1,360,500	1,397,500	1,411,500
0706 - Labour Department	365,029	528,100	524,600	546,100	555,100
Totals	12,183,272	13,784,800	13,981,800	14,635,600	14,911,600

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

**0701 - ADMINISTRATION**

**Program Objectives**

To formulate, implement, monitor, and supervise policies relating to works, Public Utilities and Posts, in order to enhance the infrastructural development and to provide quality services at affordable costs to the residents of Nevis.

**Programme Financial Summary of Current Expenditure**

Activities	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
070101 - Administration	914,824	1,101,500	970,200	980,200	988,200
070102 - Philatelic Bureau	141,043	182,500	181,500	181,500	181,500
070103 - Project Management Unit	155,707	188,200	329,000	339,000	343,000
070104 - Water Resource Management Unit	0	0	153,000	168,000	173,000
<b>Total</b>	<b>1,211,574</b>	<b>1,472,200</b>	<b>1,633,700</b>	<b>1,668,700</b>	<b>1,685,700</b>

**07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT**
**070101 - Administration**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	590,879	704,000	610,000	615,000	620,000
02 - Wages	115,092	200,000	150,000	150,000	150,000
Use of Goods and Services					
05 - Travel & Subsistence	22,070	35,000	30,000	31,000	32,000
06 - Office & General Expenses	4,546	7,000	5,000	6,000	6,000
07 - Supplies & Materials	5,322	8,000	7,700	7,700	7,700
08 - Communications Expenses	295	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	47,480	34,000	44,000	44,000	44,000
15 - Rental Of Assets	14,970	10,000	10,000	11,000	11,000
17 - Training	21,719	25,000	25,000	27,000	29,000
21 - Professional & Consultancy Services	92,207	75,000	85,000	85,000	85,000
27 - Production And Marketing Expenses	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	245	500	500	500	500
Total	914,825	1,101,500	970,200	980,200	988,200



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

070102 - Philatelic Bureau

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
02 - Wages	138,415	160,000	160,000	160,000	160,000
Use of Goods and Services					
06 - Office & General Expenses	0	1,000	1,000	1,000	1,000
07 - Supplies & Materials	327	2,000	2,000	2,000	2,000
08 - Communications Expenses	0	7,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	2,300	2,000	3,000	3,000	3,000
14 - Purchase Of Tools and Instruments Etc.	0	3,000	3,000	3,000	3,000
27 - Production And Marketing Expenses	0	7,500	7,500	7,500	7,500
<b>Total</b>	<b>141,042</b>	<b>182,500</b>	<b>181,500</b>	<b>181,500</b>	<b>181,500</b>

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

070103 - Project Management Unit

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	83,316	160,000	250,000	258,000	261,000
02 - Wages	69,721	18,000	60,000	61,000	62,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	7,800	7,800	7,800
06 - Office & General Expenses	212	2,500	3,500	3,500	3,500
07 - Supplies & Materials	1,562	4,200	4,200	4,200	4,200
09 - Operating & Maintenance Services	896	2,000	2,000	3,000	3,000
14 - Purchase Of Tools and Instruments Etc.	0	1,500	1,500	1,500	1,500
Total	155,707	188,200	329,000	339,000	343,000

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

070104 - Water Resource Management Unit

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	0	0	100,000	115,000	120,000
02 - Wages	0	0	35,000	35,000	35,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	8,000	8,000	8,000
06 - Office & General Expenses	0	0	3,000	3,000	3,000
07 - Supplies & Materials	0	0	2,000	2,000	2,000
09 - Operating & Maintenance Services	0	0	5,000	5,000	5,000
Total	0	0	153,000	168,000	173,000

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

**0702 - PHYSICAL PLANNING DEPARTMENT**

**Program Objectives**

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

**Programme Financial Summary of Current Expenditure**

Activities	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
070201 - Administration	746,601	875,500	1,143,500	1,181,000	1,194,000
Total	746,601	875,500	1,143,500	1,181,000	1,194,000

**07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT**
**070201 - Administration**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	689,316	755,000	1,000,000	1,030,000	1,040,000
02 - Wages	23,200	70,000	90,000	95,000	98,000
Use of Goods and Services					
05 - Travel & Subsistence	5,956	8,000	8,000	8,000	8,000
06 - Office & General Expenses	7,793	10,000	10,000	10,000	10,000
07 - Supplies & Materials	7,969	8,000	8,000	10,000	10,000
09 - Operating & Maintenance Services	10,344	15,000	18,000	18,000	18,000
14 - Purchase Of Tools and Instruments Etc.	2,023	9,000	9,000	9,500	9,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	746,601	875,500	1,143,500	1,181,000	1,194,000

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

**0703 - PUBLIC WORKS**

**Program Objectives**

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

**Programme Financial Summary of Current Expenditure**

Activities	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
070301 - Administration	1,827,558	1,728,000	1,647,500	1,724,100	1,785,100
070302 - Road, Bridges & Minor Works	909,935	1,542,000	1,500,000	1,546,000	1,565,000
070303 - Buildings	1,722,599	1,198,000	1,289,000	1,495,200	1,601,200
070304 - Repair Shop	1,145,902	1,216,500	1,231,500	1,294,500	1,297,500
070305 - Asphalt Plant	255,280	307,000	256,000	266,500	276,500
<b>Total</b>	<b>5,861,274</b>	<b>5,991,500</b>	<b>5,924,000</b>	<b>6,326,300</b>	<b>6,525,300</b>

**07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT**
**070301 - Administration**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	549,556	735,000	615,000	635,000	641,000
02 - Wages	104,809	121,000	100,000	105,000	110,000
03 - Allowances	0	4,000	4,000	4,000	4,000
Use of Goods and Services					
05 - Travel & Subsistence	3,193	5,500	5,000	5,500	5,500
06 - Office & General Expenses	6,178	11,000	10,000	10,000	10,000
07 - Supplies & Materials	3,807	7,000	6,000	6,100	6,100
09 - Operating & Maintenance Services	1,108,561	800,000	850,000	900,000	950,000
14 - Purchase Of Tools and Instruments Etc.	0	9,000	9,000	9,000	9,000
17 - Training	9,850	5,000	8,000	8,000	8,000
21 - Professional & Consultancy Services	41,605	30,000	40,000	41,000	41,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>1,827,559</b>	<b>1,728,000</b>	<b>1,647,500</b>	<b>1,724,100</b>	<b>1,785,100</b>

**07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT**
**070302 - Road, Bridges & Minor Works**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	44,478	101,000	105,000	110,000	115,000
02 - Wages	809,512	1,350,000	1,300,000	1,340,000	1,354,000
Use of Goods and Services					
05 - Travel & Subsistence	0	4,000	4,000	5,000	5,000
07 - Supplies & Materials	13,809	25,500	25,500	25,500	25,500
09 - Operating & Maintenance Services	23,050	35,000	35,000	35,000	35,000
14 - Purchase Of Tools and Instruments Etc.	1,379	10,000	10,000	10,000	10,000
15 - Rental Of Assets	17,678	16,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	30	500	500	500	500
<b>Total</b>	<b>909,936</b>	<b>1,542,000</b>	<b>1,500,000</b>	<b>1,546,000</b>	<b>1,565,000</b>



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

**070303 - Buildings**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	177,051	180,000	185,000	190,000	195,000
02 - Wages	1,458,798	900,000	1,000,000	1,200,000	1,300,000
Use of Goods and Services					
05 - Travel & Subsistence	2,852	3,000	3,000	3,000	3,000
07 - Supplies & Materials	47,879	45,000	45,000	45,000	45,000
09 - Operating & Maintenance Services	29,644	52,000	40,000	41,200	42,000
14 - Purchase Of Tools and Instruments Etc.	1,210	10,000	8,000	8,000	8,000
15 - Rental Of Assets	5,166	8,000	8,000	8,000	8,200
Total	1,722,600	1,198,000	1,289,000	1,495,200	1,601,200

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

070304 - Repair Shop

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	202,367	240,000	240,000	248,000	251,000
02 - Wages	584,025	600,000	600,000	650,000	650,000
Use of Goods and Services					
05 - Travel & Subsistence	1,303	4,000	4,000	4,000	4,000
06 - Office & General Expenses	2,749	6,000	6,000	6,000	6,000
07 - Supplies & Materials	72,300	90,000	90,000	90,000	90,000
09 - Operating & Maintenance Services	282,938	260,000	280,000	285,000	285,000
14 - Purchase Of Tools and Instruments Etc.	220	8,000	6,000	6,000	6,000
15 - Rental Of Assets	0	8,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>1,145,902</b>	<b>1,216,500</b>	<b>1,231,500</b>	<b>1,294,500</b>	<b>1,297,500</b>

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

070305 - Asphalt Plant

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	112,172	118,000	100,000	105,000	110,000
02 - Wages	106,350	116,000	90,000	95,000	100,000
Use of Goods and Services					
05 - Travel & Subsistence	0	3,000	1,500	1,500	1,500
06 - Office & General Expenses	501	5,000	5,000	5,000	5,000
07 - Supplies & Materials	16,725	15,000	15,000	15,000	15,000
09 - Operating & Maintenance Services	18,637	32,000	32,000	32,000	32,000
14 - Purchase Of Tools and Instruments Etc.	895	10,000	5,000	5,000	5,000
15 - Rental Of Assets	0	7,500	7,000	7,500	7,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	255,280	307,000	256,000	266,500	276,500

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

**0704 - WATER DEPARTMENT**

**Program Objectives**

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

**Programme Financial Summary of Current Expenditure**

Activities	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
070401 - Administration and Billing Division	675,972	1,272,000	1,139,500	1,165,500	1,134,500
070402 - Production	973,495	1,043,500	973,000	1,030,000	1,058,000
070403 - Distribution	1,103,423	1,149,000	1,135,000	1,165,500	1,187,500
070404 - Quality Control	84,752	128,000	148,000	155,000	160,000
Total	2,837,642	3,592,500	3,395,500	3,516,000	3,540,000

**07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT**
**070401 - Administration and Billing Division**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	428,979	650,000	720,000	728,000	735,000
02 - Wages	142,964	425,000	220,000	235,000	240,000
03 - Allowances	480	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	2,900	4,000	4,000	4,000	4,000
06 - Office & General Expenses	10,186	10,000	12,000	12,000	12,000
07 - Supplies & Materials	39,231	50,000	50,000	53,000	55,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	8,236	17,500	10,000	10,000	10,000
Grants					
10 - Grants & Contributions	26,200	35,000	35,000	35,000	35,000
Social Benefits/ Transfers					
13 - Public Assistance	9,360	16,000	25,000	25,000	25,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	1,169	6,000	5,000	5,000	5,000
17 - Training	6,268	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	50,000	50,000	50,000	5,000
<b>Total</b>	<b>675,973</b>	<b>1,272,000</b>	<b>1,139,500</b>	<b>1,165,500</b>	<b>1,134,500</b>

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

070402 - Production

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	168,291	215,000	220,000	227,000	230,000
02 - Wages	670,343	685,000	600,000	650,000	675,000
Use of Goods and Services					
05 - Travel & Subsistence	2,705	3,000	3,500	3,500	3,500
06 - Office & General Expenses	2,351	3,500	3,500	3,500	3,500
07 - Supplies & Materials	31,844	35,000	35,000	35,000	35,000
08 - Communications Expenses	0	1,000	0	0	0
09 - Operating & Maintenance Services	65,650	55,000	65,000	65,000	65,000
14 - Purchase Of Tools and Instruments Etc.	4,930	6,000	6,000	6,000	6,000
15 - Rental Of Assets	27,380	40,000	40,000	40,000	40,000
Total	973,494	1,043,500	973,000	1,030,000	1,058,000

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

**070403 - Distribution**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	102,650	142,000	110,000	115,000	117,000
02 - Wages	901,028	890,000	910,000	930,000	950,000
Use of Goods and Services					
06 - Office & General Expenses	1,863	3,000	3,000	3,000	3,000
07 - Supplies & Materials	101	12,500	10,000	10,000	10,000
09 - Operating & Maintenance Services	50,735	55,000	55,000	60,000	60,000
14 - Purchase Of Tools and Instruments Etc.	160	1,500	2,000	2,500	2,500
15 - Rental Of Assets	46,886	45,000	45,000	45,000	45,000
Total	1,103,423	1,149,000	1,135,000	1,165,500	1,187,500

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

070404 - Quality Control

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	44,032	50,000	70,000	75,000	78,000
02 - Wages	29,804	58,000	58,000	60,000	62,000
Use of Goods and Services					
06 - Office & General Expenses	620	2,000	2,000	2,000	2,000
07 - Supplies & Materials	7,796	12,000	12,000	12,000	12,000
09 - Operating & Maintenance Services	2,500	5,000	5,000	5,000	5,000
14 - Purchase Of Tools and Instruments Etc.	0	1,000	1,000	1,000	1,000
<b>Total</b>	<b>84,752</b>	<b>128,000</b>	<b>148,000</b>	<b>155,000</b>	<b>160,000</b>



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

0705 - POST OFFICE

**Program Objectives**

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

**Programme Financial Summary of Current Expenditure**

Activities	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
070501 - Administration & Revenue Control	579,820	646,500	654,500	671,500	678,500
070502 - Postal Deliveries & Dispatch	581,332	678,500	706,000	726,000	733,000
Total	1,161,152	1,325,000	1,360,500	1,397,500	1,411,500

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

**070501 - Administration & Revenue Control**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	538,847	590,000	598,000	615,000	622,000
02 - Wages	1,766	0	0	0	0
03 - Allowances	480	1,000	1,000	1,000	1,000
Use of Goods and Services					
06 - Office & General Expenses	21,279	15,000	15,000	15,000	15,000
07 - Supplies & Materials	3,555	5,000	5,000	5,000	5,000
14 - Purchase Of Tools and Instruments Etc.	125	3,000	3,000	3,000	3,000
15 - Rental Of Assets	338	2,000	2,000	2,000	2,000
17 - Training	13,431	30,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>579,821</b>	<b>646,500</b>	<b>654,500</b>	<b>671,500</b>	<b>678,500</b>

**07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT**
**070502 - Postal Deliveries & Dispatch**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	386,297	460,000	490,000	505,000	510,000
02 - Wages	152,241	155,000	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	26,822	35,000	35,000	35,000	35,000
06 - Office & General Expenses	6,976	12,500	10,000	10,000	10,000
07 - Supplies & Materials	0	5,000	5,000	5,000	5,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	6,566	6,000	6,000	6,000	6,000
14 - Purchase Of Tools and Instruments Etc.	1,950	3,000	3,000	3,000	3,000
Total	581,332	678,500	706,000	726,000	733,000

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

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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
070601 - Labour Department	365,029	528,100	524,600	546,100	555,100
Total	365,029	528,100	524,600	546,100	555,100

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

070601 - Labour Department

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	307,278	430,000	430,000	445,000	450,000
02 - Wages	34,920	40,000	40,000	44,000	48,000
03 - Allowances	3,600	3,600	3,600	3,600	3,600
Use of Goods and Services					
05 - Travel & Subsistence	5,650	10,500	10,000	11,000	11,000
06 - Office & General Expenses	2,818	5,500	5,500	6,000	6,000
07 - Supplies & Materials	220	7,500	5,000	5,000	5,000
09 - Operating & Maintenance Services	5,002	5,500	5,000	6,000	6,000
14 - Purchase Of Tools and Instruments Etc.	0	3,000	3,000	3,000	3,000
17 - Training	5,541	15,000	15,000	15,000	15,000
27 - Production And Marketing Expenses	0	7,000	7,000	7,000	7,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>365,029</b>	<b>528,100</b>	<b>524,600</b>	<b>546,100</b>	<b>555,100</b>

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Ministry 08

Ministry of Agriculture, Lands, Cooperatives,  
Marine Resources & Disaster Management

## **1.1 MINISTER'S MESSAGE**

The Ministry of Agriculture, Housing, Lands, Marine and Natural Resources and Disaster Management in the Nevis Island Administration is tasked with ensuring that Nevisians have Food and Nutrition Security and are able to effectively manage the island's resources as well as safeguarding all of this through proper disaster mitigation strategies.

While over the last four years we have focussed on food security, going forward we must now focus on the sustainability aspect as we have learned, time frames are important as it is specific to population and needs. We have established that we cannot produce everything on the island however there are crops and products such as vegetables, starches, proteins that provide the necessary nutritional options for sustenance to our population.

In 2020 the Food and Agriculture Organisation of the United Nations will focus on plant health issues affecting the world. Here on Nevis we have to also focus on these matters led of course by our plant quarantine professionals. Failure in this aspect suggests an abdication of our responsibilities as we recognise that plants are the foundation of everything we do in agriculture and related fields.

The Ministry of Agriculture, Lands, Housing et al is ably supported by the able and competent Nevis Housing and Land Development Corporation. The Corporation will continue to pioneer in the housing revolution that has happened in Nevis and not only providing affordable housing solutions across the island, but to make sure that Nevisians have access to a piece of Nevis for their personal development whether it be home or business endeavours. One of the programs being pursued is the University Heights Housing project where we assist those who have made the sacrifice to better themselves. Further the NHLDC is the primary source of quarry materials which based on their efficiency has allowed savings in both private and public infrastructural projects. It is envisioned that the careful management of this resource will continue and efforts to realise export potential will be pursued in the coming year.

Land usage on the island is something that is done in association with other Ministries and through the process of zoning, the relevant physical spaces are allocated to ensure the comfort of residents as well as a range of commercial ventures. There are two regional projects expected in the new year that the ministry will participate in as we seek to harmonise the natural balance between plants, animals and our residents.

The failure of many of the cooperative societies on the island caused the Ministry to go back to the drawing board to assess how we can best assist primary producers and agro-processors as they ply their trade. What we are seeking to do while we improve our production across the sector is to assist our farmers both in terms of incorporating proper business practices and information technology into their operations.

The Ministry of Agriculture for 2020 will adjust our outlook and repurpose the staff formerly at the Department of cooperatives and to assist individual primary producers to focus on business development. This we think will enable our farmers to be more strategic in their operations as it removes guess work and arbitrary decision making. Production and supply decisions should be based on proven science and consumer purchase patterns. There is the thrust as well to increase the mechanisation, in many ways the practices at both the public and private sector levels are mostly very traditional and labour intensive. The pursuance of this this paradigm shift in operations is necessary for our success, if we are to decrease the average age of our farmers we have to ensure there is an appeal, return on investment and to work smarter and not necessarily harder. We accept this type of behaviour is cultural and will be difficult to change in a short time period, however we have enough examples across other sectors and even other countries to believe this is the way to go.

The Ministry continues to struggle with the effects of the Monkey and Donkey populations respectively. There is the belief that the numbers of both animals are at crisis stage, where the available resources cannot support their existing population and we are on the verge of a behavioural shift that could negatively impact humans. The Ministry is actively engaging partners such as CARDI, Ross University and others to determine the best way to reduce the populations to sustainable levels. Local research on monkeys has shown that the interaction with humans on health level shows diseases and bugs that can be transferred to humans and secondly their violent nature can injure vulnerable persons if the monkeys feel threatened.

The challenges of climate change are real and with the help of allied agencies we are championing the adoption of smart agriculture techniques. The last 4 years on record have been the hottest in human history and there are consequences on small and vulnerable economies such longer dry spells, rain deluges, more violent hurricanes and associated pests and diseases. We continue to push protected agriculture or shade houses as it has proven to be an excellent solution to many of the problems experienced in traditional agriculture when it comes to short terms crops. In 2019 the Ministry redoubled efforts in planting fruit or tree crops such as soursop, guava, golden apples and citrus which yielded some success and as such will be continued.

Agro Processing as a sector continues to be significant cottage industry and as demand for products increase we have found that individual processors have expanded their kitchens to accommodate however we have not seen anyone brave enough to make a commercial venture. Value Added products represent a significant opportunity for agriculture as it seeks to extend the life consumption life of our local fruits and vegetables. With assistance from IICA and other allied agencies the Nevis Agro Processing Centre has operated more than 15 years and demonstrated what can be done, however we are now embarking on a process where we look at the efficiency of producing certain items, standardisation of menus and packaging. Just as we expect farmers to be strategic and accountable we have to lead the way and to ensure items are not just produced for show.

We are grateful for the assistance from Ross University School of Veterinary Medicine for their assistance in enhancing the quality of the Cattle on our Maddens Stock Farm, the introduction of new breeds to the heard is having a positive impact. We have seen the quality of animals improve which is allowing us to pass on the improved genetics to farmers. It is expected within the medium term the island can be self-sufficient in beef production. As the confidence grows in the cattle program, the team at the stock farm in this year will be looking at the feasibility of Dairy Production where they would be producing cow's milk for local consumption.

The Department of Marine Resources is continuing its efforts to improve the service delivered to our Fishers. The ongoing collaboration with the office in St Kitts as it relates to training in safety and sustainability matters will continue. The appointment of an Enforcement Officer will also assist as we seek to ensure that while we support this sector we must also make sure that the law is upheld and persons are not taken advantage of. We are also finalising plans for the department to have its own office space in an area that is accessible to the general public complete with Laboratory and Training facilities. Fishing is a critical food supplier to our people and the department must be in a position to ensure the safety and regulation of marine harvested items.

We are very happy that in 2019 we were spared from any major hurricanes, however the staff at the Ministry through the Nevis Disaster Management Department continue to work towards an aggressive education campaign to sensitise our people about both natural and man made events. For more than two years the department has partnered with schools and faith based



organisations to create awareness with a multi-hazard campaign which has yielded some success. The NDMD participates in a regional monitoring network for Natural events whether it be earthquakes or weather events and are actively maintaining sensitive equipment across the island and frequently participate in training opportunities to maintain our readiness as well as mitigation activities.

The Ministry of Agriculture, Lands, Housing, Marine & Natural Resources and Disaster Management understand the portfolio responsibilities especially what it means for our people. Our role seeks to ensure residents are safe and comfortable and are in a position not only to be fed but to have healthy options. We believe that we have the resources to be self-sufficient in certain niche areas, however the challenge for 2020 is to harness our human resources, available mechanisation and information technology in the right combination to support our people and economy.

.....  
Hon Alexis Jeffers  
Minister

## 1.2 EXECUTIVE SUMMARY

The Ministry of Agriculture, Lands, Housing, Marine & Natural Resources and Disaster Management is comprised of four (4) Departments; the Department of Agriculture, Department of Marine Resources, Nevis Disaster Management Department 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 also has responsibility for Management of the island's Natural Resources and accept applications for Alien Land Holding Licenses.

The Ministry's mandate is to support primary producers as well as related processors to provide safe and healthy food for a growing population of both residents and visitors. We encourage these primary producers to use existing and new technologies to grow their various business enterprises. The Ministry also is mandated to ensure that the necessary framework is in place to ensure the welfare of residents.

The Ministry of Agriculture is grateful for the support we have received from allied agencies such as IICA, CARDI, FAO, UWI and Republic of China Taiwan. We will continue to deepen these current relationships and pledge a collaborative and coordinated approach to agricultural development. With the available training opportunities to our staff, farmers and all stakeholders, technical skills must be transferred and translated to ensure Food & Nutrition security.

The Department of Marine Resources on Nevis through collaborations with the Department of Marine Resources on St Kitts seeks to ensure that all programmes and activities benefit fishers. With the continued implementation of the latest Fisheries Act (2016), both agencies will administer the legal, management and environmental conservation issues that affect the sector. Relationships with regional and international partners are expected to not only provide training but assist in the regulation issues that plague the industry worldwide.

The Ministry through the Cooperatives / Business Development Officer will work with clients on an individual level and coordinate with the departments of Agriculture and Marine Resources and provide that much needed management support that is required to advance this sector.

## **08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT**

The Nevis Disaster Management Department coordinates with the National Emergency Management Agency to implement mitigation strategies to minimise the loss of life and property on the island. Constant surveillance of data collecting devices, shelters and equipment cannot be forsaken. An effective Communication plan is also critical for the behaviour of residents during an event as such resources are expended to ensure that we react correctly.

.....  
Mr. Huey Sargeant  
Permanent Secretary  
Ministry of Agriculture

### **1.3 MANAGEMENT REPRESENTATION STATEMENT**

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the The Ministry of Agriculture, Lands, Housing, Cooperatives, Marine & Natural Resources and Disaster Management 2020.

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 2020 and beyond and will act as an evaluation tool to assess performance.

.....  
Mr. Huey Sargeant  
Permanent Secretary  
Ministry of Agriculture

## 08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

### Global Objectives

To ensure the further development in the agriculture and marine resources sector in order to enhance food security, the welfare and economic conditions of the populace and to reduce the risk to residents on the island from natural and man-made activities.

Objectives for 2020	Expected	Performance Indicators
To encourage deep sea fishing to protect reef systems and near shore resources through increased bottom long line fishing.	10	Increased number of fishers engaging in bottom long line fishing.
To encourage the adoption of disaster mitigation techniques and practices.	20	Number of public education programs conducted.
To enhance food security by increasing food production thereby increasing domestic food supply.	15	Increase in the acreage of land used to cultivate crops by the end of 2020
To further develop the human resource capacity.	3	Number of persons sent to access tertiary education in agriculture related field.
To improve and expand the service available to livestock farmers and promote animal health and husbandry practices.	4	Number of forage banks established by farmers and on government estates.
To improve the quality of small ruminants on the island.	14	Importation of pure breed animals to the island.
To Promote and encourage adherence to the Marine Resources Act.	8	Number of public awareness programmes to be undertaken.
To promote forage bank development to livestock farmers.	4	Number of forage banks established by farmers and on government estates.
To promote intensive and semi intensive livestock farms.	4	Number of specialized livestock housing units established on the island.
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 reduce the impact of feral animals on the agriculture sector. (Monkeys and Donkeys)	1000	Number of animals trapped or culled.
To promote shade house technology among farmers in an effort to influence their adoption of the technology.		
To oversee and regulate the the school banking activity on the island.		

### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0801 - Administration	611,374	663,000	733,000	755,500	765,000
0802 - Department Of Agriculture	4,371,531	5,600,500	5,226,500	5,396,000	5,504,000
0803 - Department Of Cooperatives	158,102	160,000	0	0	0
0804 - Department Of Marine Resources	365,945	487,600	531,500	547,000	552,500
0805 - Nevis Disaster Management Department	473,226	527,500	570,500	586,500	600,500
Totals	5,980,178	7,438,600	7,061,500	7,285,000	7,422,000

# 08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT

## 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
080101 - Administration	611,374	663,000	733,000	755,500	765,000
Total	611,374	663,000	733,000	755,500	765,000

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

080101 - Administration

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	415,102	503,000	573,000	590,000	595,000
02 - Wages	112,486	71,000	71,000	74,000	76,000
Use of Goods and Services					
05 - Travel & Subsistence	28,205	25,000	25,000	25,000	25,000
06 - Office & General Expenses	4,668	5,500	6,000	6,500	7,000
07 - Supplies & Materials	12,306	6,000	8,000	8,500	9,000
09 - Operating & Maintenance Services	6,011	7,000	7,000	7,500	8,000
Social Benefits/ Transfers					
13 - Public Assistance	0	12,000	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	4,559	4,000	4,000	4,000	4,000
16 - Hosting & Entertainment	1,878	2,000	2,000	2,000	2,000
17 - Training	26,159	27,500	27,000	28,000	29,000
Total	611,374	663,000	733,000	755,500	765,000

**08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
080201 - Administration	537,202	590,000	664,000	687,000	699,000
080202 - Marketing Division	257,551	242,000	261,000	268,500	277,500
080203 - Livestock and Veterinary Division	1,187,725	1,592,000	1,437,000	1,479,000	1,494,000
080204 - Extension, Crop Production and Engineering	2,389,053	3,176,500	2,864,500	2,961,500	3,033,500
Total	4,371,531	5,600,500	5,226,500	5,396,000	5,504,000

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

080201 - Administration

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	280,319	403,500	345,000	356,000	360,000
02 - Wages	168,224	83,000	215,000	222,000	225,000
Use of Goods and Services					
05 - Travel & Subsistence	2,065	5,000	4,000	4,000	4,000
06 - Office & General Expenses	2,574	3,000	3,000	3,000	3,000
07 - Supplies & Materials	9,297	15,000	12,000	12,000	12,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	13,761	15,000	15,000	15,000	15,000
Social Benefits/ Transfers					
13 - Public Assistance	58,910	60,000	65,000	70,000	75,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	316	3,000	2,000	2,000	2,000
15 - Rental Of Assets	1,736	2,000	2,500	2,500	2,500
Total	537,202	590,000	664,000	687,000	699,000

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

080202 - Marketing Division

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	153,672	124,000	125,000	129,000	131,000
02 - Wages	84,422	80,000	98,000	101,000	102,000
Use of Goods and Services					
05 - Travel & Subsistence	2,200	3,000	3,000	3,000	3,000
06 - Office & General Expenses	120	1,000	1,000	1,000	1,000
07 - Supplies & Materials	2,716	3,000	3,000	3,500	4,000
09 - Operating & Maintenance Services	14,077	30,000	30,000	30,000	35,000
14 - Purchase Of Tools and Instruments Etc.	345	1,000	1,000	1,000	1,500
Total	257,552	242,000	261,000	268,500	277,500



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

080203 - Livestock and Veterinary Division

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	345,349	593,000	690,000	712,000	720,000
02 - Wages	801,145	915,000	675,000	695,000	702,000
Use of Goods and Services					
05 - Travel & Subsistence	2,000	3,000	3,000	3,000	3,000
06 - Office & General Expenses	3,758	5,000	5,000	5,000	5,000
07 - Supplies & Materials	20,078	30,000	25,000	25,000	25,000
09 - Operating & Maintenance Services	7,764	30,000	25,000	25,000	25,000
14 - Purchase Of Tools and Instruments Etc.	2,861	10,000	8,000	8,000	8,000
15 - Rental Of Assets	4,770	6,000	6,000	6,000	6,000
Total	1,187,725	1,592,000	1,437,000	1,479,000	1,494,000

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

080204 - Extension, Crop Production and Engineering

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	673,285	846,000	838,000	880,000	924,000
02 - Wages	1,488,353	2,103,500	1,796,000	1,850,000	1,867,000
Use of Goods and Services					
05 - Travel & Subsistence	17,272	30,000	22,000	23,000	24,000
06 - Office & General Expenses	9,937	10,000	10,000	10,000	10,000
07 - Supplies & Materials	80,468	80,000	80,000	80,000	85,000
09 - Operating & Maintenance Services	41,530	35,000	38,500	38,500	40,000
14 - Purchase Of Tools and Instruments Etc.	7,775	10,000	8,000	8,000	9,000
15 - Rental Of Assets	34,041	20,000	25,000	25,000	27,500
27 - Production And Marketing Expenses	34,802	40,000	45,000	45,000	45,000
Other Expenses					
28 - Sundry Expenses	1,590	2,000	2,000	2,000	2,000
Total	2,389,053	3,176,500	2,864,500	2,961,500	3,033,500

**08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
080301 - Administration	158,102	160,000	0	0	0
Total	158,102	160,000	0	0	0

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

080301 - Administration

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	90,206	92,000	0	0	0
02 - Wages	66,079	47,000	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	425	5,000	0	0	0
06 - Office & General Expenses	0	2,000	0	0	0
07 - Supplies & Materials	172	2,000	0	0	0
09 - Operating & Maintenance Services	1,220	2,500	0	0	0
14 - Purchase Of Tools and Instruments Etc.	0	2,000	0	0	0
17 - Training	0	5,000	0	0	0
27 - Production And Marketing Expenses	0	2,000	0	0	0
Other Expenses					
28 - Sundry Expenses	0	500	0	0	0
Total	158,102	160,000	0	0	0

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

0804 - DEPARTMENT OF MARINE RESOURCES

**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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
080401 - Administration	365,945	487,600	531,500	547,000	552,500
Total	365,945	487,600	531,500	547,000	552,500

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

080401 - Administration

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	326,678	392,000	437,000	451,000	455,000
02 - Wages	25,493	72,000	72,000	73,000	74,000
03 - Allowances	1,920	2,500	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	8,725	10,000	10,000	10,000	10,000
06 - Office & General Expenses	701	3,000	2,000	2,000	2,000
07 - Supplies & Materials	2,079	3,100	3,000	3,500	4,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	136	2,000	2,000	2,000	2,000
14 - Purchase Of Tools and Instruments Etc.	213	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	365,945	487,600	531,500	547,000	552,500

**08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
080501 - Nevis Disaster Management Office	473,226	527,500	570,500	586,500	600,500
Total	473,226	527,500	570,500	586,500	600,500

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

080501 - Nevis Disaster Management Office

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	344,427	395,000	395,000	407,000	412,000
02 - Wages	33,024	42,000	69,000	72,000	73,000
Use of Goods and Services					
05 - Travel & Subsistence	6,970	7,000	10,000	10,000	10,000
06 - Office & General Expenses	6,517	7,000	8,000	8,000	9,000
07 - Supplies & Materials	11,981	9,000	10,000	10,000	11,000
09 - Operating & Maintenance Services	26,382	22,500	25,000	25,000	27,500
14 - Purchase Of Tools and Instruments Etc.	11,075	12,000	15,000	15,000	16,000
17 - Training	15,960	13,000	15,000	15,000	16,000
21 - Professional & Consultancy Services	9,543	11,000	13,000	13,000	13,500
27 - Production And Marketing Expenses	7,350	8,000	10,000	11,000	12,000
Other Expenses					
28 - Sundry Expenses	0	1,000	500	500	500
Total	473,229	527,500	570,500	586,500	600,500



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Ministry 09
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Ministry of Health and Gender Affairs

**1.1 MINISTER'S MESSAGE**

As a nation, we understand that health is the pillar of development for a country and we must improve public health or our social and economic improvements would not be sustainable. As our country advance economically, along with increase globalization, the lifestyle of the people have changed. Life expectancy is higher and with that comes an increased burden of disease resulting from chronic Non Communicable Diseases (NCD's) such as hypertension, diabetes, cancer and obesity. Health problems such as NCD's must be addressed by improving primary health care and promoting healthy life styles. It is important that people understand that a large percentage of these chronic illnesses are preventable. We will continue to advance the SKN Move initiative, scale up targeted health messages and increase access to basic services through our community screening outreach activities with the use of our Medical Mobile Unit.

The availability of well-trained personnel is one of the important prerequisite for the efficient functioning of the health system. Like many countries, human resources for health continues to be a challenge. We will however continue to train, retain and recruit required health personnel when necessary. Efforts will be made in 2020 to have a minimum of two specialists on staff to ensure seamless provision of service at the institution.

In 2020 we will see improvements in the physical infrastructure of the health system. The Alexandra Hospital will see the completion of a larger more modern kitchen, which will provide patients meals and nutritional counselling. By the end of the year the built aspect of the hospital expansion project will be completed with work being down on installations and finishing's.

We will continue to increase the diagnostic, medical and surgical versatility of our institution by equipping our hospital with innovative imaging technologies. These will include the purchase of a mammogram machine, a C-arm machine and further advancement towards the purchase of a CT-scan. To reduce the burden of manual records and to efficiently manage hospital administration, financial and clinical data a new Hospital Information System will also be implemented.

Given the current advancement in health technology and other non-traditional jobs more efforts must be made to bridge the gap. Since gender equality remains a fundamental human right and is intrinsically linked to sustainable development, gender mainstreaming will be a priority. The Gender Affairs Department will continue to design and implement developmental programmes aimed at providing equal opportunities for both men and women. While we provide avenues to empower women in all aspect of society, the National Entrepreneurship training programme will be available to both gender. In 2020, the implementation of the Domestic and Sexual Violence Protocol Implementation will seek to provide standards for the response and prevention of sexual and domestic violence. Victims can build resilience through the establishment of strong social support system.

The Ministry will continue to increase its capacity for promoting and maintaining a clean environment which is essential for human health and well-being. With this in mind, the Nevis Solid Waste Management Authority will explore practical and viable waste management options. The Environmental Health Department will continue their entomological surveillance using the newly employed QGIS which will provide relevant data needed for the development of an Integrate Vector Management programme aimed at preventing the transmission of vector-borne diseases such as dengue.

Since governments are limited in their capacity and scope of work due to finite resources, we will continue to forge partnership with private and academic institutions as well as government bodies in providing training, medical equipment, and research initiatives.

With technical support from PAHO, a new cadre of health workers will be trained in Mass Casualty Management, Emergency Care and Treatment and Incident Command Systems to ensure that appropriate systems, procedures and resources are in place to provide prompt, effective assistance to victims of disaster.

The draft facility disaster plan done by the University of Illinois and the Nevis Disaster Management Department for the Flamboyant Nursing home and the three selected health centres will be finalized. The Ministry will advance the implementation of the Multi-Hazard plan aimed at strengthening the country's capacity for all-hazards, health emergency and disaster risk management for a disaster-resilient health sector.

Health is wealth, therefore access to health service is critical for economic growth and development. The Federation is urged to move towards universal health insurance coverage as under this scheme each citizen would have access to the high quality services he or she requires. This can be possible if we increase investment in public health as well as seeking alternative funding mechanisms that encourage prevention instead of treatment. With the increase in public demand and the utilization of services, health expenditure continues to rise. A review of the existing facilities fees becomes necessary in order for us to provide the quantity and quality of services needed to improve health outcomes in the population and to respond to people's expectations.

.....  
Mrs. Hazel Brandy-Williams  
Junior Minister  
Ministry of Health

### 1.2 EXECUTIVE SUMMARY

The Ministry of health is dedicated to providing a responsive, integrated and efficient health system that puts patient first and enable people to achieve their best possible health by promoting healthy choices and responsive health care. Non Communicable Diseases continues to be a major public health concern and are very relevant to our accomplishment of the Sustainable Development Goals. These priority diseases account for a significant proportion of our disease burden in terms of morbidity, mortality and disability.

Our first strategic goal focuses on the improvement of public health with special efforts directed at the implementation of programmes that address Non Communicable as well as Communicable Diseases (NCD's). These programmes include the provision of preventative services such as screening, immunization and health education which are offered through our Community Health Centres. These screening programmes will help to identify individuals at risk allowing for prevention or early treatment of health conditions.

The Health Promotion Division which is also an integral part of the preventive services will continue to create public awareness, advocate for enabling environments which facilitate community involvement and participation, while promoting activities that foster and maintain healthy behaviour.ion to promote health". We will further address issues of mental health, gender based violence and gender equality; the latter with a view of providing equal opportunities for both men and women in our society.

In 2020 emphasis will be focused on capacity building in areas to improve skills, knowledge, and attitude of health workers. This is with a view to develop a health work force that is responsive, professional, effective and efficient in providing safe clinical, promotive and preventive health services. Some of these capacity building initiatives will be executed through

enhance collaboration with local, regional and international health developing partners such as NDMD, Pan American Health Organisation, CARPHA and UNFPA, focusing on health services delivery, human resource development, training and research. It is through our annual training initiatives in Emergency Care and Treatment and Mass Casualty Management that the Ministry is able to strengthen the capacity for all hazards, health and disaster risk management for a disaster-resilient health sector.

Moreover, the Ministry will continue to explore and utilize safe environmental health management approaches that will emphasize resilience and sustainability in addressing complex environmental health issues such as waste management and vector control.

Expansion of the health infrastructure will see the conclusion of the built aspect of the hospital expansion project and the implementation of a new Health Information system which aimed at providing a paperless system that covers the clinical, administrative, and financial aspect of the hospital operations. Diagnostic services will be further enhanced through the purchase of a mammogram and C-Arm machine. Similarly a new ambulance will strengthen our emergency and pre-hospital services.

Increase in public demands for service, life expectancy and the notably increase in Non-Communicable Diseases will continue to drive up expenditure hence it is imperative to ensure financial sustainability of Health sector. As part of the need to prepare for the foundation of a sustainable financing system we have to improve the way services are purchased and provided. Apart from the anticipated role out of National Health Insurance, 2020 will see the revision of fees both at hospital and community health level to bring in line with actual cost of services.

Through leadership and partnership the Ministry is dedicated to providing the resources that are critical to health system strengthening to improve the health of our populations.

.....  
Shelisa Martin-Clarke  
Permanent Secretary (Ag)  
Ministry of Health

### 1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Health and Gender Affairs for 2020.

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 2020 and beyond and will act as an evaluation tool to assess performance.

.....  
Mrs. Shelisa Martin-Clarke

Permanent Secretary (Ag)  
Ministry of Health

#### **2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES**

1. Ministry of Health continues to provide stewardship in framing and promoting policies in health aimed at providing quality, professional and effective health services for the citizens of Nevis".
2. The Mental Health Department will seek to raise the awareness of mental health and aim to provide basic mental health services which includes psychosocial support to people with mental illness.
3. Health Disaster will ensure systems, procedures, and resources are in place and readily available to provide rapid and effective response to public health emergencies
4. Environmental health will continue to address those societal and environmental factors that increase the likelihood of exposure and disease and guide actions aimed at protecting and promoting health.
5. The Oral Health Unit will continue to promote oral health and minimize the impact of oral diseases through early diagnosis, prevention and effective management systemic disease.
6. Health Promotion Unit will increase the quality, availability and effectiveness of their educational and community outreach programs designed to prevent disease and injuries aimed at promoting health and wellness.
7. Community Health Nursing Services aim to strengthening and providing a broader range of primary health care services to meet the local population needs.
8. Alexandra Hospital to make available a modern, well-equipped and efficient health care facility focus on providing and improving quality of care which includes patient experience, safety and outcomes
9. The Gender Affairs Department will support the integration and advancement of the gender perspective into national development in an effort to attain equality and equity.
10. The Flamboyant Nursing will continue to provide its Residents with the highest quality of elder care in a safe, comfortable and supportive environment.

#### **2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES**

- a. Financing: Determining the cost of health services is an essential component of health systems strengthening and can improve planning, budgeting, and the equitable and efficient allocation of resources. The cost of providing and maintain quality health services continues to rise. More effort is required to advocate for and improve enhanced financial resources for health while exploring and implementing other financing options such as National Health Insurance.
- b. Work Force Planning: Building and maintaining a diverse workforce continues to be a challenge. The Ministry must continue to build institution capacity through training, recruitment and retention of highly skilled personnel to ensure a sufficient, capable, motivated and sustainable workforce.
- c. Technology: While technology advances rapidly our priorities and long-term goals tend

to remain relatively static. The real challenge is deciding which of these new technologies will work to the best interest of advancing the Ministry, and which are better to avoid for now.

d. Policies and Procedures: There is still the need for policies and procedures to be reviewed and or developed to reinforced and guide our actions and decisions.

### 3.1 IMPORTANT INITIATIVES CONTRIBUTING TO THE ACHIEVEMENT OF THE ANNUAL

Policy Review and Development: we continue to review, develop and implement policies and procedures that are relevant, effective, and are helpful in strengthening internal processes. The development of the Medical Assistance Policy, the Domestic Violence Protocol and Registrar General Policy are three such documents ready for implementation.

Workforce Training and Development: Creating opportunities for training and fostering a culture of continuous learning keeps employees stimulated, engaged and loyal. A number of staff has been engaged in course and training in supervisory management, project management, Perinatal Information system and QGIS for vector mapping and surveillance.

Strategic Partnership: We continue to cultivate a network of multi-sectorial partnership while pursuing opportunities for coordinating care and training with government such as Cuba, Republic of China Taiwan and entities/organizations such as CARPHA, PAHO, University of Colorado, University of Virginia, Common Wealth, Pal Americas and UNFPA.

Acquisition of Information: We continue to actively seek information pertaining to our services and delivery of care as information remains an important asset in our decision-making and problem-solving process.

Adapting to Technology: Health technology is constantly changing and departments must focus on improving service to meet the health care needs. Through training employees become comfortable with using these new health technology.

## 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 2020	Expected	Performance Indicators
Improve communication strategies and information dissemination to educate the population on prevention programmes, management of diseases, access to health services and advocacy.	1	Communication Division of the Health Promotion Unit fully operational.
To facilitate access to essential health services for vulnerable populations in the society.	50	Number of registered elderly and disabled health centre clients receive phlebotomy services by 31 December 2020.
To implement policies and plans for the Alexandra Hospital that will identify priorities for short and intermediate hospital operations.	1	Alexandra Hospital Strategic Plan 2020-2025 developed.
To implement practices that protect, promote and support exclusive breast feeding for the first six months.	1	Alexandra Hospital certified by the WHO as a Baby Friendly Facility.
To prevent, detect and respond effectively to health emergencies and other diseases that threaten the health of the public.	50	Active surveillance of illegal dumping sites.
To increase access to screening for HIV/AIDS, NCDs, STIs, Pap Smears,	1	The Charlestown Health Centre will receive certification as a site for rapid testing services.
To strengthen mental health promotion through the implementation of initiatives geared towards prevention, detection and maintenance of wellness.	2020	Mental Health outreach sessions at the work place, schools, Nursing home and Community hotspots.
To increase access to counselling services in the population.	1	Counselling Unit at the Ministry of Health staffed and operational.
To reduce the number of decayed, missing and filled teeth in children 5-6 years of age by 20% in comparison to 2018.	1	Reintroduction of the Fluoride Programme.
To strengthen diagnostic capacity at the Alexandra Hospital by introducing CAT Scan services.	1	CAT Scan purchased and installed.
To strengthen nutritional services at the Flamboyant Nursing Home.	2020	Expansion of Flamboyant Nursing Home Kitchen completed.
To strengthen health facility infrastructure that will ensure the provision of quality public health and institutional health services.	2020	Completion of architectural drawings for Gingerland Poly Clinic
	2020	Completion of Laboratory and Operating Theatre portion of the Alexandra Hospital Expansion
To develop a national policy that will promote gender equality and empowerment in the population.	2	At least two consultations with various stakeholders held to inform policy.

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**

## Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0901 - Administration	2,219,561	2,348,900	2,210,200	2,335,000	2,402,000
0902 - Public Health Department	4,206,141	6,150,500	6,406,400	6,575,400	6,671,400
0903 - Alexandra Hospital	8,202,483	10,376,000	10,598,000	10,892,000	11,029,500
0904 - Geriatric Services	1,562,342	1,978,000	2,054,000	2,143,000	2,161,500
0905 - Department Of Gender Affairs	471,618	815,500	723,500	750,500	767,500
Totals	16,662,145	21,668,900	21,992,100	22,695,900	23,031,900



## 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
090101 - Administration	2,217,702	2,211,500	2,204,000	2,327,000	2,394,000
090102 - Health Disaster Co-ordinating Unit	1,859	4,400	6,200	8,000	8,000
090103 - Counselling Unit	0	133,000	0	0	0
Total	2,219,561	2,348,900	2,210,200	2,335,000	2,402,000

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090101 - Administration**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	454,003	590,000	412,000	507,000	513,000
02 - Wages	243,642	174,000	305,000	315,000	318,000
Use of Goods and Services					
05 - Travel & Subsistence	26,011	20,000	25,000	26,000	27,000
06 - Office & General Expenses	10,430	4,000	8,000	9,000	10,000
07 - Supplies & Materials	3,633	4,000	4,500	5,000	5,500
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	14,785	8,000	8,000	8,500	8,500
Grants					
10 - Grants & Contributions	618,000	640,000	640,000	640,000	650,000
Other Expenses					
12 - Rewards & Incentives	0	0	25,000	25,000	30,000
Social Benefits/ Transfers					
13 - Public Assistance	622,257	600,000	600,000	610,000	620,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	50,781	10,000	10,000	10,000	14,000
15 - Rental Of Assets	4,190	10,000	10,000	10,000	10,000
17 - Training	118,467	100,000	100,000	100,000	112,000
21 - Professional & Consultancy Services	51,200	50,000	55,000	60,000	65,000
Other Expenses					
28 - Sundry Expenses	304	500	500	500	10,000
<b>Total</b>	<b>2,217,703</b>	<b>2,211,500</b>	<b>2,204,000</b>	<b>2,327,000</b>	<b>2,394,000</b>

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Use of Goods and Services					
05 - Travel & Subsistence	0	1,200	1,200	1,500	1,500
06 - Office & General Expenses	949	1,200	1,500	2,000	2,000
07 - Supplies & Materials	910	1,000	1,500	2,000	2,000
14 - Purchase Of Tools and Instruments Etc.	0	1,000	2,000	2,500	2,500
Total	1,859	4,400	6,200	8,000	8,000

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090103 - Counselling Unit**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	0	75,000	0	0	0
02 - Wages	0	28,000	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	0	0	0
06 - Office & General Expenses	0	5,000	0	0	0
07 - Supplies & Materials	0	5,000	0	0	0
09 - Operating & Maintenance Services	0	5,000	0	0	0
14 - Purchase Of Tools and Instruments Etc.	0	5,000	0	0	0
17 - Training	0	5,000	0	0	0
Total	0	133,000	0	0	0

**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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
090201 - Administration and Information Unit	422,911	1,031,000	1,173,500	1,204,500	1,241,500
090202 - Dental Unit	557,852	587,600	589,500	606,300	615,000
090203 - Community Health Services	1,175,374	1,524,500	1,605,500	1,639,000	1,652,500
090204 - Environmental Health	1,031,756	1,433,500	1,437,500	1,480,500	1,495,500
090205 - Patient Care	137,383	139,000	166,000	172,000	178,000
090206 - Psychiatric Services	338,398	640,500	616,500	632,700	639,500
090207 - Health Promotion & HIV/AIDS Unit	542,467	794,400	817,900	840,400	849,400
Total	4,206,141	6,150,500	6,406,400	6,575,400	6,671,400

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090201 - Administration and Information Unit**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	368,561	573,000	657,000	677,000	684,000
02 - Wages	4,227	345,000	345,000	350,000	355,000
03 - Allowances	0	15,000	15,000	15,000	35,000
Use of Goods and Services					
05 - Travel & Subsistence	4,600	17,000	35,000	37,000	38,000
06 - Office & General Expenses	15,821	7,000	10,000	11,000	12,000
07 - Supplies & Materials	5,383	15,000	12,000	13,000	14,000
08 - Communications Expenses	5,167	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	4,206	22,000	20,000	21,000	22,000
Grants					
10 - Grants & Contributions	6,374	0	0	0	0
Social Benefits/ Transfers					
13 - Public Assistance	7,350	30,000	50,000	50,000	50,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	973	2,500	5,000	6,000	7,000
15 - Rental Of Assets	0	0	20,000	20,000	20,000
17 - Training	0	0	0	0	0
21 - Professional & Consultancy Services	0	0	0	0	0
Other Expenses					
28 - Sundry Expenses	250	500	500	500	500
<b>Total</b>	<b>422,912</b>	<b>1,031,000</b>	<b>1,173,500</b>	<b>1,204,500</b>	<b>1,241,500</b>

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090202 - Dental Unit**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	367,512	461,000	460,000	473,000	478,000
02 - Wages	51,851	22,100	23,000	24,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	3,588	6,000	5,000	5,000	5,000
06 - Office & General Expenses	3,407	3,000	5,000	5,500	6,000
07 - Supplies & Materials	126,971	85,000	85,000	86,000	87,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	4,201	6,000	7,000	7,300	7,500
Grants					
10 - Grants & Contributions	0	0	0	0	0
Social Benefits/ Transfers					
13 - Public Assistance	0	0	0	0	0
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	0	2,000	2,000	2,500	3,000
15 - Rental Of Assets	0	0	0	0	0
17 - Training	0	0	0	0	0
21 - Professional & Consultancy Services	0	2,000	2,000	2,500	3,000
Other Expenses					
28 - Sundry Expenses	321	500	500	500	500
Total	557,851	587,600	589,500	606,300	615,000

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090203 - Community Health Services**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	707,002	956,000	963,000	992,000	1,001,000
02 - Wages	349,692	424,000	500,000	500,000	500,000
Use of Goods and Services					
05 - Travel & Subsistence	24,934	33,000	30,000	31,000	32,000
06 - Office & General Expenses	12,434	13,000	15,000	16,000	17,000
07 - Supplies & Materials	69,831	40,000	40,000	41,000	42,000
09 - Operating & Maintenance Services	8,508	12,000	13,000	14,000	15,000
14 - Purchase Of Tools and Instruments Etc.	2,583	10,000	8,000	8,500	9,000
15 - Rental Of Assets	0	36,000	36,000	36,000	36,000
Other Expenses					
28 - Sundry Expenses	390	500	500	500	500
Total	1,175,374	1,524,500	1,605,500	1,639,000	1,652,500



**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090204 - Environmental Health**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	524,960	733,000	738,000	761,000	768,000
02 - Wages	339,188	509,000	505,000	521,000	527,000
Use of Goods and Services					
05 - Travel & Subsistence	11,958	20,000	16,000	16,000	16,000
06 - Office & General Expenses	12,190	18,000	20,000	20,000	20,000
07 - Supplies & Materials	32,234	35,000	40,000	42,000	43,000
09 - Operating & Maintenance Services	17,311	25,000	25,000	27,000	28,000
Social Benefits/ Transfers					
13 - Public Assistance	0	8,000	8,000	8,000	8,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	955	5,000	20,000	20,000	20,000
15 - Rental Of Assets	92,910	80,000	65,000	65,000	65,000
Other Expenses					
28 - Sundry Expenses	50	500	500	500	500
Total	1,031,756	1,433,500	1,437,500	1,480,500	1,495,500

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090205 - Patient Care**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
02 - Wages	27,050	30,000	30,000	31,000	32,000
Use of Goods and Services					
06 - Office & General Expenses	0	2,000	2,000	2,000	2,000
07 - Supplies & Materials	23,427	27,000	50,000	55,000	60,000
09 - Operating & Maintenance Services	15,061	5,000	5,000	5,000	5,000
14 - Purchase Of Tools and Instruments Etc.	1,680	7,000	7,000	7,000	7,000
15 - Rental Of Assets	8,015	8,000	12,000	12,000	12,000
21 - Professional & Consultancy Services	62,150	60,000	60,000	60,000	60,000
<b>Total</b>	<b>137,383</b>	<b>139,000</b>	<b>166,000</b>	<b>172,000</b>	<b>178,000</b>

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090206 - Psychiatric Services**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	244,419	483,000	427,000	439,000	444,000
02 - Wages	67,059	55,000	55,000	57,000	58,000
03 - Allowances	11,580	12,000	13,000	13,000	13,000
Use of Goods and Services					
05 - Travel & Subsistence	3,471	14,000	8,000	8,000	8,000
06 - Office & General Expenses	5,465	8,000	8,000	9,000	9,000
07 - Supplies & Materials	6,258	8,000	8,000	8,700	9,000
Social Benefits/ Transfers					
13 - Public Assistance	146	3,000	3,000	3,000	3,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	0	3,000	4,000	4,500	5,000
15 - Rental Of Assets	0	54,000	54,000	54,000	54,000
21 - Professional & Consultancy Services	0	0	36,000	36,000	36,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	338,398	640,500	616,500	632,700	639,500

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090207 - Health Promotion & HIV/AIDS Unit**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	352,777	506,000	435,000	449,000	454,000
02 - Wages	34,726	92,000	162,000	167,000	169,000
03 - Allowances	0	2,400	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	6,685	10,000	10,000	10,000	10,000
06 - Office & General Expenses	9,542	8,000	12,000	13,000	14,000
07 - Supplies & Materials	23,899	16,000	30,000	32,000	33,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	1,111	4,000	4,000	4,500	4,500
Social Benefits/ Transfers					
13 - Public Assistance	0	7,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	4,631	5,000	6,000	6,000	6,000
15 - Rental Of Assets	88,550	120,000	120,000	120,000	120,000
17 - Training	8,563	8,500	10,000	10,000	10,000
27 - Production And Marketing Expenses	11,549	14,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	433	500	500	500	500
Total	542,466	794,400	817,900	840,400	849,400

**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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
090301 - Administration and Maintenance	1,490,066	1,905,000	1,903,000	1,945,000	1,975,500
090302 - Patient Care	4,675,156	6,131,000	6,252,000	6,436,000	6,514,000
090303 - Diagnostic Services	846,093	991,000	1,026,000	1,056,000	1,072,000
090304 - Domestic and Nutrition Services	1,191,169	1,349,000	1,417,000	1,455,000	1,468,000
Total	8,202,484	10,376,000	10,598,000	10,892,000	11,029,500

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090301 - Administration and Maintenance**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	817,261	1,072,000	1,075,000	1,130,000	1,142,000
02 - Wages	392,249	385,000	370,000	382,000	386,000
03 - Allowances	50,270	45,000	45,000	46,000	47,500
Use of Goods and Services					
05 - Travel & Subsistence	32,017	65,000	60,000	63,000	65,000
06 - Office & General Expenses	23,039	17,000	17,000	18,000	19,000
07 - Supplies & Materials	26,386	55,000	35,000	35,000	35,000
08 - Communications Expenses	586	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	93,215	85,000	125,000	130,000	135,000
Social Benefits/ Transfers					
13 - Public Assistance	36,500	50,000	60,000	60,000	60,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	0	10,000	10,000	10,000	10,000
15 - Rental Of Assets	15,723	15,000	50,000	15,000	20,000
17 - Training	0	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	2,819	100,000	50,000	50,000	50,000
Total	1,490,065	1,905,000	1,903,000	1,945,000	1,975,500

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090302 - Patient Care**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	3,777,212	5,123,000	5,272,000	5,430,000	5,485,000
02 - Wages	190,023	170,000	195,000	201,000	204,000
03 - Allowances	376,426	450,000	410,000	415,000	420,000
Use of Goods and Services					
06 - Office & General Expenses	33,553	35,000	35,000	37,000	37,000
07 - Supplies & Materials	193,156	270,000	250,000	260,000	270,000
09 - Operating & Maintenance Services	71,786	60,000	65,000	65,000	68,000
14 - Purchase Of Tools and Instruments Etc.	0	3,000	0	0	0
21 - Professional & Consultancy Services	33,000	20,000	25,000	28,000	30,000
Total	4,675,156	6,131,000	6,252,000	6,436,000	6,514,000

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090303 - Diagnostic Services**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	490,865	583,000	586,000	607,000	615,000
02 - Wages	49,108	78,000	80,000	82,000	85,000
03 - Allowances	47,440	60,000	60,000	60,000	60,000
Use of Goods and Services					
06 - Office & General Expenses	8,133	10,000	10,000	12,000	12,000
07 - Supplies & Materials	169,879	180,000	200,000	200,000	200,000
09 - Operating & Maintenance Services	24,687	40,000	40,000	40,000	40,000
21 - Professional & Consultancy Services	55,982	40,000	50,000	55,000	60,000
<b>Total</b>	<b>846,094</b>	<b>991,000</b>	<b>1,026,000</b>	<b>1,056,000</b>	<b>1,072,000</b>



**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090304 - Domestic and Nutrition Services**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	148,697	149,000	155,000	160,000	162,000
02 - Wages	793,466	898,000	980,000	1,010,000	1,020,000
Use of Goods and Services					
06 - Office & General Expenses	5,850	17,000	12,000	13,000	14,000
07 - Supplies & Materials	194,381	235,000	220,000	220,000	220,000
09 - Operating & Maintenance Services	48,775	50,000	50,000	52,000	52,000
<b>Total</b>	<b>1,191,169</b>	<b>1,349,000</b>	<b>1,417,000</b>	<b>1,455,000</b>	<b>1,468,000</b>

## 09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

### 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
090401 - Geriatric Services	1,562,342	1,978,000	2,054,000	2,143,000	2,161,500
Total	1,562,342	1,978,000	2,054,000	2,143,000	2,161,500

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090401 - Geriatric Services**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	307,479	620,000	672,000	693,000	699,000
02 - Wages	1,076,100	1,173,000	1,200,000	1,262,000	1,274,000
03 - Allowances	1,409	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	3,073	5,000	5,000	6,000	6,000
07 - Supplies & Materials	130,925	130,000	130,000	130,000	130,000
09 - Operating & Maintenance Services	40,556	35,000	35,000	40,000	40,000
Grants					
10 - Grants & Contributions	0	0	0	0	0
Social Benefits/ Transfers					
13 - Public Assistance	2,800	10,000	7,000	7,000	7,500
<b>Total</b>	<b>1,562,342</b>	<b>1,978,000</b>	<b>2,054,000</b>	<b>2,143,000</b>	<b>2,161,500</b>

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS****0905 - DEPARTMENT OF GENDER AFFAIRS****Program Objectives**

To create an environment for the advancement of women and equity base sustainable human development.

**Programme Financial Summary of Current Expenditure**

Activities	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
090501 - Gender Relations Division	471,618	815,500	723,500	750,500	767,500
Total	471,618	815,500	723,500	750,500	767,500

**09 - MINISTRY OF HEALTH AND GENDER AFFAIRS**
**090501 - Gender Relations Division**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	163,002	502,000	355,000	366,000	370,000
02 - Wages	102,538	20,000	20,000	21,000	22,000
Use of Goods and Services					
05 - Travel & Subsistence	6,967	6,000	7,000	7,500	8,000
06 - Office & General Expenses	3,883	7,000	8,000	8,500	9,000
07 - Supplies & Materials	898	15,000	8,000	9,000	9,500
09 - Operating & Maintenance Services	0	5,000	5,000	5,500	6,000
14 - Purchase Of Tools and Instruments Etc.	0	10,000	10,000	10,000	10,000
15 - Rental Of Assets	28,400	70,000	70,000	72,000	72,000
16 - Hosting & Entertainment	153,030	80,000	100,000	110,000	120,000
17 - Training	12,900	20,000	60,000	60,000	60,000
21 - Professional & Consultancy Services	0	75,000	75,000	75,000	75,000
27 - Production And Marketing Expenses	0	5,000	5,000	5,500	5,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	471,618	815,500	723,500	750,500	767,500

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Ministry 10

Ministry of Tourism

### 1.1 MINISTER'S MESSAGE

One of the most important facets of the Nevisian economy is the tourism industry. The Ministry of Tourism will, in 2020, continue to carry out its mandate to develop and enhance the Nevis tourism product in a sustainable manner which protects our fragile environment, preserves our rich and varied culture and ensures that Nevisians benefit financially.

Tourism is the economic backbone of our economy here in Nevis. As all or most of us are aware, the Four Seasons Resort was temporarily closed since June 2019 to undergo a multi-million dollar upgrade. Every step was taken to minimize impact that this closure would have had on the hundreds of workers – the NIA reached out to the banks to ensure that the homes and vehicles of FSRN employees were financially secure during the closure. The NIA also provided a financial assistance package to assist affected workers defray back to school expenses. We collaborated with the management and construction team at FSRN to ensure that the hotel was back up and running within the four months as promised. We are delighted that the team at FSRN was able to deliver on this very important promise. The final set of repairs will be completed in time to receive the anticipated influx of guests for the high season.

The outlook for the 2019 festive season is quite optimistic, with Four Seasons having several solidly booked periods during festive and well into the New Year. Other properties have indicated predictions of very strong bookings for the upcoming season. The NIA stands ready to support our valued stakeholders in the tourism industry to ensure the success of this industry which is the cornerstone of the Nevisian economy.

We have made some encouraging progress with the Pinneys Beach Recreational Park project which has been at a standstill for the past several years. We are truly grateful for the assistance and support of our longtime friend and ally, the Republic of China (Taiwan). A formal agreement has been signed between the Nevis Island Administration and Taiwan, in which Taiwan has committed \$US 2.5 million for the construction of the park and the NIA will contribute \$US 372,000 or approximately \$1 million EC. On July 14th 2019, we were privileged to have had the president of Taiwan, her Excellency Tsai Ingwen visit Nevis for the first time to witness and participate in the ground breaking ceremony of the Pinneys Beach Park. Upon completion, the park will boast a visitor centre with a revolutionary turf covered roof design, a children's playground area, half basketball court, elevated walkways, a picnic area, an open air amphitheatre and a large central area which will accommodate the hosting of large events such as the Culturama Food Fair.

During the preparatory phase of the park's construction, arrangements will also be made with local sub-contractors as the NIA will ensure that Nevisians benefit from employment and transfer of technology as this long awaited project comes to fruition. The Ministry also wishes to recognize Mr Vincent Lai, the Taiwanese consultant assigned to the project, who is a landscape engineer by profession. Mr Lai is currently resident on Nevis and we must thank him for his efforts in creating the park design, model and for his role in overseeing the entire project. Actual construction is projected to start in early 2020.

We recognize the importance of airlift to the destination and celebrate the return of Cape Air to Nevis as of November, 2019. This airline, which has interline and codeshare connections with the major air carriers serving the federation has proven indispensable to our airlift situation in the past and we are delighted to be partnering with them again. We are also currently negotiating terms and conditions to facilitate continued service into Nevis from WINAIR. This airline has been a critical transport partner to Nevis, linking it to major carriers destined to Europe and North America.

We expect to see an uptick in cruise passenger arrivals this upcoming season. Based on the information received so far, there are 64 expected calls with a capacity of 14,485 passengers. By comparison, for last season, there were 62 scheduled calls at the start of the season with a capacity of 6,782 passengers. Of these, we actually had 59 calls with just about 4,270 passengers. The significant increase for this upcoming season is due to the fact that there will be some larger vessels carrying up to 1,254 passengers. We are expecting the return of Windsurf with 4 calls (374 passengers) and Azamara with 1 call (781 passengers). Additionally we are expecting inaugural calls from Crystal Serenity – 1 call (1,254 passengers) and Ritz Carlton – 2 calls (298 passengers). We continue to receive calls from Seabourn, Club Med, Sea Dream, Star Flyers and others.

Nevis is proud to host the tenth biennial Caribbean Tourism Organisation HR Conference under the theme 'Navigating the next phase with Caribbean Tourism – Talent and Technology, 2020 and Beyond'. This will be the first CTO conference to be hosted by Nevis and we anticipate that hosting the event will bring much needed publicity to the destination. The proposed date is May 20-22, 2020. The designated host hotel is the Mount Nevis Hotel but delegates will also be staying at other properties such as Nisbet Plantation and Oualie Beach Resort.

The Ministry continues to put emphasis on community based tourism (CBT) as visitors of today are less inclined to be satisfied with a mere sun, sea and sand experience but are instead seeking out culturally authentic, engaging and memorable touristic experiences. In 2019, we asked local historian and tourism consultant Leonard Stapleton to develop a module for the Bath Village community as well a follow up exercise to foster business startup and sustainability after the training. To further diversify our tourism product offering in 2020, similar CBT modules for several other Nevisian communities will be prepared in 2020.

Our people are the most important part of our tourism product and as such we continue to prioritize capacity building and training. We will ensure that our taxi drivers, tour guides, artisans and front line hospitality staff possess the necessary competencies that will make them competitive and efficient. Capacity building begins with our tourism education efforts from primary school to sixth form – our efforts have not only been trend setting but have borne much fruit in ensuring that our stakeholders are provided with local labour that possesses the necessary competencies and skills required by a demanding tourism industry. Very importantly, the Ministry will do all in its power to promote entrepreneurship and create a supportive environment for new tourism ventures and ideas which are put forward to diversify the Nevisian economy.

In 2019, we will continue to underscore the importance of our heritage tourism product as we continue to create and enhance memorable, educational and enjoyable experiences at Eden Browne, New River, the Nevisian Heritage Village and Bath Stream. We are in the process of developing a welcome and interpretation centre at each site and will make certain enhancements that will be certain to attract both our land based and marine visitors.

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

.....  
Hon. Mark Brantley  
Minister of Tourism



### 1.2 EXECUTIVE SUMMARY

The following represents the mission, goals and activities of the Ministry of Tourism for 2020.

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

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

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

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

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

.....  
Mr. John Hanley  
Permanent Secretary  
Ministry of Tourism

### 1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Tourism for 2020.

The document to the best of my knowledge provides an accurate representation of the ministry’s plans and 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 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 the 2020 and beyond and will act as an evaluation tool to assess performance.

.....  
Mr. John Hanley  
Permanent Secretary  
Ministry of Tourism

### 2.4.1.4 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 that appropriate synergies exist between product development and marketing.
3. Utilize strategic marketing and advertising progress to assist in promoting the destination.
4. Fully embrace and improve social media platforms to engage with and connect visitors to Nevis and to inform locals of developments within the industry.
5. Revamp and upgrade the destination's website [www.nevisisland.com](http://www.nevisisland.com) to make it more interactive!and user friendly, as well as generate more original digital media content.
6. Improve airlift to Nevis via the return of Cape Air as well as successfully maintain our links via San Juan and St Maarten.
7. Upgrade cruise and yacht marketing and ensure that these sectors are supported with a satisfactory product.
8. Establish a practical framework and action plan for sustainable tourism in Nevis.
9. Commission and operate a functional plantation museum and interpretation centre at New River!as well as install fencing and appropriate landscaping.
10. Commission and operate a visitor centre at Eden Brown Estate along with appropriate visitor!facilities and landscaping upgrades.
11. Expand facilities at the Nevisian Heritage Village to include a welcome centre, restaurant, kitchen,!enhanced visitor seating and additional bathroom facilities.
12. Expand usage and visibility of the Artisan Village and Nevisian Heritage Village for locals and visitors by developing and implementing a calendar of activities including wedding, cultural/heritage, culinary and educational events.
13. Create synergies between the Craft House and the Artisan Village to enhance the arts and crafts sector.

## 10 - MINISTRY OF TOURISM

14. Begin landscaping, establishment of trails, drainage control, beach front upgrade, parking spaces and visitor facilities at the Pinneys Recreational Park.
15. Conduct a national imagery art workshop for local schoolchildren and children of the Republic of China, Taiwan – the artwork will be incorporated into the park design.
16. Develop a management plan for the Pinneys Beach Area.
17. Strengthen and expand the role of life guards and swim zones at Pinneys Beach and other areas on Nevis.
18. 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.
19. Secure consultancy services to develop community based tourism pilot projects in the Eden Brown-Bultlers and St Thomas' Parish communities.
20. Develop the Maroon Hill Trail as a community based tourism project.
21. To promote and develop community based tourism initiatives related to agro-tourism, tour guiding and capacity building.
22. Host CBT workshops in collaboration with CTO and Compete Caribbean.
23. Expand culinary tourism especially through increased promotion of Restaurant Week, Nevis Mango and Food Festival, community based festivals such as the Barnes Ghaut Breadfruit Festival, Jessups Seafood Fiesta and the New River Farmers Association Open Day, as well as training support for students and entrepreneurs.
24. Host the second annual secondary schools culinary competition.
25. Provide training seminars on service excellence (customer service), managerial and supervisory skills, taxi operations and ways of maximizing economic benefits in the tourism industry.
26. Host the tenth biennial Caribbean Tourism Organization Human Resources Conference.
27. Develop and enforce tourism policies.
28. Establish regulations and minimum standards for land based and maritime tour guides on Nevis.

29. Continue the Hospitality Assured Programme, as well as capacity building in new areas.
30. Continue tourism education initiatives at primary, secondary and post-secondary levels.
31. Open the Eastern Caribbean Institute of Tourism virtual classroom facility located at Marion Heights to allow Nevisians access to hospitality and tourism courses offered in various OECS states via electronic access.
32. Showcase and increase public awareness of the Nevis tourism product through the activities of! Exposition Nevis.
33. Utilize the services of a Tourism Communications Officer at the Ministry of Tourism, as well as the Department of Information to provide visibility for productions, projects and achievements.
34. Research and document aspects of our tangible and intangible cultural heritage expressed in food, music, street theatre, fine and performing arts inter alia.

### 2.4.1.5 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, 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 is a cause for concern as the tranquil reputation of the 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 2020	Expected	Performance Indicators
Enhance the education and awareness of the opportunities in the industry.	5	Number of educational and public awareness programmes undertaken.
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. Number of training sessions conducted for industry stakeholders.
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.
Promote and develop the arts and culture through the execution of national cultural activities.	4	Number of workshops conducted.
Strengthen Public-Private Sector Partnerships in order to improve the prospects of the industry.	4	Number of partnership meetings held.
Support economic growth and development.	15	Percentage increase of stay over visitor arrival. Percentage increase cruise and yacht visitor arrival.
Expand the information disseminated through the use of media.		

### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
1001 - Administration	3,635,380	4,463,100	4,496,500	4,474,900	4,535,200
Totals	3,635,380	4,463,100	4,496,500	4,474,900	4,535,200

## 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
100101 - Administration	2,505,066	3,198,400	3,298,000	3,237,500	3,282,000
100102 - Product Development Unit	450,383	395,800	413,000	425,400	430,700
100103 - Environmental Tourism	679,931	868,900	785,500	812,000	822,500
Total	3,635,380	4,463,100	4,496,500	4,474,900	4,535,200

## 10 - MINISTRY OF TOURISM

### 100101 - Administration

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	185,757	315,000	260,000	268,000	271,000
02 - Wages	587,811	450,000	440,000	454,000	459,000
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	25,413	63,000	50,000	52,000	53,000
06 - Office & General Expenses	1,729	7,900	6,000	6,500	6,500
07 - Supplies & Materials	7,161	12,000	10,000	11,000	11,000
08 - Communications Expenses	519	500	500	500	500
09 - Operating & Maintenance Services	7,710	61,500	50,000	52,500	52,500
Grants					
10 - Grants & Contributions	169,819	400,000	300,000	325,000	350,000
Social Benefits/ Transfers					
13 - Public Assistance	0	0	25,000	30,000	35,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	4,769	6,000	6,000	6,500	6,500
15 - Rental Of Assets	129,092	130,000	145,000	145,000	145,000
16 - Hosting & Entertainment	1,549	16,000	150,000	20,000	20,000
17 - Training	12,170	16,000	40,000	50,000	55,000
21 - Professional & Consultancy Services	0	20,000	15,000	16,000	16,500
27 - Production And Marketing Expenses	1,371,312	1,700,000	1,800,000	1,800,000	1,800,000
Other Expenses					
28 - Sundry Expenses	256	500	500	500	500
Total	2,505,067	3,198,400	3,298,000	3,237,500	3,282,000



## 10 - MINISTRY OF TOURISM

### 100102 - Product Development Unit

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	318,690	380,000	395,000	407,000	412,000
02 - Wages	127,542	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	2,094	3,300	4,000	4,400	4,700
07 - Supplies & Materials	1,073	4,500	5,000	5,000	5,000
08 - Communications Expenses	0	500	500	500	500
14 - Purchase Of Tools and Instruments Etc.	0	2,000	3,000	3,000	3,000
27 - Production And Marketing Expenses	985	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	450,384	395,800	413,000	425,400	430,700

## 10 - MINISTRY OF TOURISM

### 100103 - Environmental Tourism

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	67,301	65,000	65,000	67,000	68,000
02 - Wages	606,018	782,000	702,000	724,000	732,000
Use of Goods and Services					
07 - Supplies & Materials	806	5,900	5,000	5,500	6,000
09 - Operating & Maintenance Services	2,107	7,500	6,000	7,000	7,000
14 - Purchase Of Tools and Instruments Etc.	3,700	8,000	7,000	8,000	9,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	679,932	868,900	785,500	812,000	822,500

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Ministry 11

Ministry of Education, Library Services and  
Information Technology

## 1.1 MINISTER'S MESSAGE

Education continues to be a foundational area of focus for the Nevis Island Administration. It is so because the Nevis Island Administration fully embraces the theme of the Ministry of Education of "Education for all: Embracing Change, Securing the Future". Therefore, it should not be a surprise to anyone that so much effort has been put into education over the past year. The Nevis Island Administration intends to do even more in 2020.

During the last year our local Test of Standards results for our primary schools were extremely encouraging. The top students at the Nevis Academy, Violet O. J. Nicholls Primary, Joycelyn Liburd Primary, St Thomas' Primary, Charlestown Primary and Elizabeth Pemberton Primary had average grades above 85%.

Caribbean Secondary Education Certificate (CSEC) and Caribbean Advanced Proficiency Examination (CAPE) results this year were also in line with the consistently good performance that our students produce year after year. The government-operated secondary schools earned a combined pass rate of 84% while the Nevis Sixth Form raised its pass rate from 84% in 2018 to 89% in 2019. This is a great encouragement to all.

With these results on record, the Nevis Island Administration remains resolute to further improve in our education system. The Nevis Island Administration will do all that it can to ensure that the Ministry of Education fulfills its mandate to implement the 2017-2021-Education Sector Plan.

Professional Development will continue to be fundamental as we prepare our educators to efficiently serve the students. Teachers began training in Differentiation through the Curriculum and Enhancement Review Process. The Early Learners Programme (ELP) continues to provide opportunities for our teachers of Kindergarten to Grade 3 and has allowed for teachers to access a Certificate in Reading through the OECS. At the Early Childhood level, teachers and caregivers were trained in First Aid and CPR and Best Practices in Early Childhood Centers. Education Officials and Teachers also participated in the ECD Policy Writing Process. TVET instructors at the secondary schools were exposed to additional training through the CDB - TVET Enhancement Project which aims to improve the quality of the technical and vocational courses which are offered to our students. The Prospective Teachers Course and Induction Courses have both been updated to reflect the new thrusts of differentiation and student centered learning.

During the past summer period, all staff across the sector were trained in the first step to mastering the Art of Differentiation through a workshop series entitled "Know Your Students". Teachers and coaches learned about creating class and learning profiles and using the information on guide instruction. The cooks under the School Meals Programme were also exposed to training, with the aim of improving the quality of their work. They were guided through additional recipes. Training is also ongoing for the various resource teachers. A significant milestone attained was the creation of a Professional Development Team which seeks to further enhance the professional development opportunities and to inform planning.

The Ministry of Education continues to partner with UNESCO, UNICEF, OECS, USAID and CDB as we continue to make positive strides in professionalization the teaching force.

The Nevis Island Administration gives its absolute commitment to support all of these endeavors and partnerships.

During the upcoming year, all would be hearing a lot about the Ministry of Education's Enhanced Curriculum for St. Kitts and Nevis. Currently, not all students in St Kitts and Nevis

have opportunities to realise their potential in school. The goal of curriculum enhancement is to improve access, enhance quality and provide students with the knowledge and skills that will support their success in higher and continuing education and the world of work. For the first time, a curriculum and assessment framework that speaks to the vision for an educated citizen in St Kitts and Nevis has been developed. This is considered the "constitution" for the curriculum and has been developed after extensive consultation throughout the Federation and review of National and Regional policy and planning documents. The enhanced curriculum will include:

- \* Seven essential education competencies for an educated person in St Kitts and Nevis
- \* Eight principles of learning that support the competencies
- \* Nine principles of assessment to determine learning progress
- \* Extensive goals related to inclusivity and
- \* Promote integration across subjects and the use of examples from the context of St Kitts and Nevis.

The resulting curriculum from Early Childhood through to Post-Secondary Technical Vocational Education and Training will emerge from the Curriculum and Assessment Framework and will be based on International Standards. There will be five core subject areas in primary and lower secondary:

- \* Language Arts
- \* Mathematics
- \* Social Studies
- \* Science
- \* Health and Wellness

Writing has commenced in these subject areas and will continue through 2020 in these and additional areas at the ECD, secondary and post-secondary TVET levels.

The Nevis Island Administration also applauds and supports the Nevis Public Library in its effort in keeping book reading an active and relevant pastime. The Nevis Island Administration within 2020 will continue to ensure that the Library is still a good place to visit to read and do research. The Nevis Public Library continues to provide every member of the Nevisian public with a range of services in aid of educational, professional, personal and cultural development. Day to day services include photocopying, printing, computer usage, delivery of the daily Today in History Programme on Von Radio, free Wi-Fi service, bookbinding and reference services ( including local history files, local newspapers, Reserved Book Collection, Parent Resource Unit and dictionaries). Books are available for borrowing in the Children and Adult sections. In addition, weekly Storytime sessions are held with preschools on the island to foster an early love for books and reading. The Library also serves as the official Education USA Advising Center for the island, giving current and accurate information about studying in United States of America. The annual SAT Preparation class is one of the main advising activities.

One of the key variables in the Nevis Island Administration equation of efficiency in servicing its people is the Information Technology Department. Therefore it is the Nevis Island Administration's sound promise to do all that it can to provide the resources so that the Information Technology Department can continue its work in making sure the Nevis Island Administration is an efficient e-government. Work in this regard has started and will continue in 2020.

The Ministry's partnership with the Ministry and Department of Sports, Nevis Cultural Development Foundation, the Ministry of Health and all partners, private and public will

continue in 2020. It is through such partnerships that we see the holistic development of our students.

The Ministry of Education, Library Services and Information Technology thanks all of our partners who helped throughout the year to provide the best education we can offer our children. May this alliance to continue through 2020.

.....  
Mr Troy Liburd  
Junior Minister  
Ministry of Education

### 1.2 EXECUTIVE SUMMARY

The Ministry of Education, Library Services and Information and Technology will purposefully stride forward in 2020 to boost the general value of education that it provides for all of our people, from the Pre-school level to Adult Education.

We look ahead with optimistic anticipation to the continued roll-out of the new Education Sector Plan 2017 -2021. In 2020, a number of plans, strategies, upgrades and training that are specifically geared to deliver a more advanced quality of education to all nationals and residents, will be mobilized. Also in 2020 The Ministry will continue to welcome and increase the partnership between other government Ministries and Departments to provide an all-inclusive system of education for our students.

We specially look forward to continued partnership with the Sports Department to get our students involved in sporting tournaments such as football and cricket. We also look forward to a resurgence of netball in primary schools. We will as well, continue to work with the Nevis Cultural Development Foundation (NCDF) to enhance the development of our cultural art forms such as the masquerade, maypole dancing, clowns and cakewalk dancing. The Ministry will in 2020 remain committed in making these opportunities available for our students, so that they can be well-rounded individuals. In 2020 we will continue to promote the Education Sector Plan's theme "Education for all: Embracing Change, Securing the Future."

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

### 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 2020.

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 2020 and beyond and will act as an evaluation tool to assess performance.

.....  
Mr. Kevin Barrett  
Permanent Secretary  
Ministry of Education

#### 2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

It is the Ministry of Education's paramount objective to fulfil its mandate to implement the 2017-2021 Sector Plan (ESP). Of particular focus for the Ministry of Education during the period 2019-2020 are activities which support the realization of the ESP policy goal two (2) which is to "Strengthen the quality and relevance of education at all levels to improve learning outcomes".

One of the three programme areas identified under policy goal two is Professionalizing the Teaching Force. This programme are consists of a number of initiatives including:

- The establishment of a National Teaching Council
- Moving from an in-service to a pre-service model of teaching education
- Developing Professional Standards for the teaching profession
- Structuring a career path for teachers
- Establishing a continuous professional development framework
- Developing monitoring and evaluation systems and procedures for the teaching force

The first activity under professionalizing the teaching force focuses on the development of an overarching teacher policy framework to give direction to the identified initiatives. Dr. Simone Doctors, a consultant engaged by UNESCO, will be working with the Ministry of Education to write an overarching Teacher Policy Framework for St. Kitts and Nevis.

It is also the Ministry's objective to formulate an enhanced curriculum specific to St. Kitts and Nevis but with regional and international relevance. This resulting curriculum from Early Childhood through to Post-Secondary Technical Vocational Education and Training will emerge from the Curriculum and Assessment Framework and will be based on International Standards. There will be five core subject areas in primary and lower secondary: Language Arts, Mathematics, Social Studies, Science and Health and Wellness. Writing has commenced in these subject areas and will continue through 2020 in these and additional areas at the ECD, secondary and post-secondary TVET levels.

The curriculum will place an emphasis on knowing individual students so that teachers might enable chart individual progress and target teaching. This has been proven to be key to learning success. Using Universal Design for Learning, the curriculum will consider all learners and provide approaches to learning that represent the diversity of students in St. Kitts and Nevis. The curriculum will emphasize an assets-based approach to education where learning builds on students' prior knowledge and will encourage more student discussion as this is one of the most powerful tools to literacy development. The curriculum will encourage the use of technology as pedagogically appropriate. Technology will also be used to access the wealth of learning resources that are available through the internet. The effective use of technology coupled with extensive curriculum materials obtained from a variety of sources will reduce dependence on traditional textbooks.

The structure of the education system will have different education pathways and wider selection of courses to reflect different students' interests with the hope of having offerings that will be attractive to more students and result in increased retention. Students will receive a secondary school diploma when they have met the criteria for graduation, which had been stabled as a set of core and elective courses to be completed in Forms three to five (3-5). While these courses will also prepare students to take existing regional examinations, the scope of such courses will extend beyond what is contained on existing CXC generated syllabi in order to meet the seven essential competencies outlined in the Curriculum and Assessment Framework.

Accompanying the Curriculum and Assessment Framework is a quality Teaching Learning and Leadership Framework which is designed to describe how equity, engagement, excellence and empowerment might be achieved in the education system of St. Kitts and Nevis. This Framework will inform education priorities to provide the best possible educational environment in the Federation.

#### **2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES**

1. At some "Curriculum Writing Centres" there is inadequate internet speed and coverage, as well as poor Wi-Fi signal. This greatly hampers the volume of work covered, hence affects deadlines.
2. Some teachers are still not comfortable with the Differentiated Instructions method of teaching, therefore there is some reluctance to utilize this teaching method. However, more training will be offered.
3. Teachers lack necessary teaching resources to effectively deliver Differentiated Instruction (materials and space).
4. There is significant financial resources and support that are needed to properly and fully implement the 2017 – 2021 Education Sector Plan. With the financial resources and support implementation of ESO comes to grinding halt.

#### **Other Challenges for Education:**

- Furniture for students and staff
- Consistent water supply from the main
- School-wide Internet coverage
- Fully-functional computer labs
- Small student role at some schools



## 11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

### Global Objectives

To provide inclusive and holistic lifelong 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 2020	Expected	Performance Indicators
Continue to improve school and system level management.	100	Percent of school management teams functioning according to Terms of Reference for school management teams to be drafted
	100	Percent of public primary and secondary schools use OpenSis for attendance
	100	Percentage of education officials with updated job descriptions
	1	Principal Handbook developed and implemented for primary and secondary schools
Expand opportunities for higher and continuing education and generate increased interest in the U.W.I. Open Campus.	1	Additional persons receiving certification training in curriculum development, testing and measurement, or areas relevant to student support services
	1	Strategy to establish Nevis Sixth Form finalized
	3	New courses offered by U.W.I. Open Campus
	3	Number of public outreach and advertisements of the U.W.I. Open Campus
Improve access to early intervention services and the quality and safety of Early childhood Education teaching-learning environments.	1	Consultancy report with recommendations on how to most efficiently expand the ECE sector to cater for the 0-5 population, especially the vulnerable.
	1	Routine monitoring checklist for home based centers established
	100	Percent of preschools receiving training in the high scope curriculum
Strengthen programming to improve the link between secondary education and higher education and/or career opportunities.	3	Number of institutions to benefit from civil works under the TVET Enhancement Project to bring teaching and learning spaces up to occupational standards
Strengthen student support services at the Ministry and school level.	1	Social assistance programme for qualified sixth form students implemented
	1	Developmental Checklist piloted in kindergarten classrooms
Strengthen teaching and learning in primary and secondary schools.	100	Percent primary schools monitored in ELP implementation
	5	Primary schools benefitting OAS Pro Futuro ICT integration pilot project
Support Child Friendly School Implementation.	100	Percent of public primary schools have timetabled HFLE sessions
	1	Standardized protocol for entire school review process established using effective Schools Framework
	100	Percent of Education Officers trained in CFS implementation, monitoring and evaluation

## 11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

Strengthen teaching and learning in primary and secondary schools.	100	Percent of public primary and secondary schools using differentiated instruction handbook
	1	School Psychologist hired

### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
1101 - Administration	817,699	1,446,600	1,716,600	1,779,600	1,821,000
1102 - Education Department	3,863,140	5,090,000	4,906,700	5,052,200	5,118,100
1103 - Primary Education	7,259,671	7,957,500	8,502,500	8,800,500	8,902,000
1104 - Secondary Education	7,613,980	9,251,000	8,634,000	9,012,500	9,130,000
1105 - Public Library	485,154	621,000	459,000	477,500	482,500
1106 - Department Of Higher And Continuing Education	567,312	818,000	618,000	653,000	615,000
1107 - Department Of Information Technology	577,854	925,000	869,000	973,000	998,000
Totals	21,184,810	26,109,100	25,705,800	26,748,300	27,066,600

## 11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

### 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
110101 - Administration	817,699	1,446,600	1,716,600	1,779,600	1,821,000
Total	817,699	1,446,600	1,716,600	1,779,600	1,821,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**
**110101 - Administration**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	316,423	398,000	403,000	415,000	420,000
02 - Wages	57,687	500,000	730,000	751,000	759,000
03 - Allowances	640	3,600	3,600	3,600	4,000
Use of Goods and Services					
05 - Travel & Subsistence	27,248	16,000	16,000	18,000	20,000
06 - Office & General Expenses	3,232	4,000	4,000	6,000	10,000
07 - Supplies & Materials	43,008	8,000	8,000	10,000	12,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	6,299	50,000	50,000	50,000	50,000
Grants					
10 - Grants & Contributions	39,355	40,000	40,000	50,000	50,000
Social Benefits/ Transfers					
13 - Public Assistance	7,125	30,000	30,000	40,000	40,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	10,214	10,000	10,000	14,000	20,000
15 - Rental Of Assets	83,983	80,000	80,000	80,000	80,000
16 - Hosting & Entertainment	47,461	60,000	60,000	60,000	60,000
17 - Training	36,367	51,000	51,000	51,000	55,000
21 - Professional & Consultancy Services	138,482	190,000	150,000	150,000	150,000
Other Expenses					
25 - Student Education Learning Fund	0	5,000	80,000	80,000	90,000
28 - Sundry Expenses	174	500	500	500	500
Total	817,698	1,446,600	1,716,600	1,779,600	1,821,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY****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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
110201 - Department of Education	2,409,190	3,096,000	3,126,500	3,210,500	3,249,600
110202 - Early Childhood	1,068,026	1,410,500	1,255,200	1,293,200	1,308,500
110203 - Cecele Browne Integrated School	327,822	459,000	460,000	474,500	482,000
110204 - Teacher's Resource Center	33,696	88,000	32,000	37,000	39,000
110205 - School Libraries	24,406	36,500	33,000	37,000	39,000
Total	3,863,140	5,090,000	4,906,700	5,052,200	5,118,100

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**
**110201 - Department of Education**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	1,133,093	1,600,000	1,630,000	1,679,000	1,696,000
02 - Wages	830,541	800,000	700,000	721,000	729,000
Use of Goods and Services					
05 - Travel & Subsistence	76,356	101,000	101,000	102,000	103,000
06 - Office & General Expenses	4,312	8,000	8,000	12,000	12,000
07 - Supplies & Materials	12,924	36,000	36,000	40,000	40,000
08 - Communications Expenses	7,381	18,000	18,000	18,000	18,000
09 - Operating & Maintenance Services	95,289	105,000	105,000	108,000	110,000
Grants					
10 - Grants & Contributions	194,960	280,000	300,000	300,000	300,000
Other Expenses					
12 - Rewards & Incentives	1,300	10,000	80,000	80,000	80,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	9,775	50,000	25,000	20,000	20,000
15 - Rental Of Assets	1,400	15,000	10,000	15,000	15,000
16 - Hosting & Entertainment	4,690	12,000	45,000	45,000	50,000
17 - Training	23,557	27,500	35,000	35,000	36,000
21 - Professional & Consultancy Services	9,063	25,000	25,000	27,000	30,000
Other Expenses					
25 - Student Education Learning Fund	3,950	8,000	8,000	8,000	10,000
28 - Sundry Expenses	600	500	500	500	600
Total	2,409,191	3,096,000	3,126,500	3,210,500	3,249,600

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**
**110202 - Early Childhood**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	557,632	875,000	720,000	742,000	750,000
02 - Wages	505,075	505,000	504,000	520,000	525,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,000	0	0	0
06 - Office & General Expenses	400	5,000	7,000	7,000	8,000
07 - Supplies & Materials	2,927	7,000	10,500	10,500	11,000
09 - Operating & Maintenance Services	1,525	5,500	5,500	5,500	6,000
14 - Purchase Of Tools and Instruments Etc.	0	3,000	0	0	0
17 - Training	468	8,000	8,200	8,200	8,500
Total	1,068,027	1,410,500	1,255,200	1,293,200	1,308,500

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**

110203 - Cecele Browne Integrated School

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	237,784	312,000	307,000	315,000	320,000
02 - Wages	69,127	116,000	114,000	118,000	120,000
Use of Goods and Services					
07 - Supplies & Materials	4,743	8,000	8,000	10,000	10,000
09 - Operating & Maintenance Services	4,893	6,000	6,000	6,500	7,000
14 - Purchase Of Tools and Instruments Etc.	6,249	10,000	10,000	10,000	10,000
17 - Training	5,026	7,000	15,000	15,000	15,000
<b>Total</b>	<b>327,822</b>	<b>459,000</b>	<b>460,000</b>	<b>474,500</b>	<b>482,000</b>



**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**

110204 - Teacher's Resource Center

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	33,342	80,000	25,000	30,000	32,000
02 - Wages	0	0	0	0	0
Use of Goods and Services					
07 - Supplies & Materials	354	4,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	0	2,000	2,000	2,000	2,000
14 - Purchase Of Tools and Instruments Etc.	0	2,000	0	0	0
Total	33,696	88,000	32,000	37,000	39,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**
**110205 - School Libraries**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	22,085	24,000	24,000	28,000	30,000
Use of Goods and Services					
05 - Travel & Subsistence	0	1,500	0	0	0
06 - Office & General Expenses	0	2,000	2,000	2,000	2,000
07 - Supplies & Materials	2,321	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	0	3,000	3,000	3,000	3,000
14 - Purchase Of Tools and Instruments Etc.	0	2,000	0	0	0
Total	24,406	36,500	33,000	37,000	39,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY****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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
110301 - Primary Schools	7,259,671	7,957,500	8,502,500	8,800,500	8,902,000
Total	7,259,671	7,957,500	8,502,500	8,800,500	8,902,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**
**110301 - Primary Schools**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	6,065,438	6,400,000	7,100,000	7,355,000	7,428,000
02 - Wages	1,164,369	1,500,000	1,345,000	1,385,000	1,399,000
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	8,000	8,000	8,000	10,000
06 - Office & General Expenses	4,527	10,000	12,500	12,500	15,000
07 - Supplies & Materials	15,371	22,500	28,500	30,000	35,000
09 - Operating & Maintenance Services	6,435	8,500	8,500	10,000	15,000
14 - Purchase Of Tools and Instruments Etc.	3,531	8,500	0	0	0
Total	7,259,671	7,957,500	8,502,500	8,800,500	8,902,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY****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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
110401 - Charlestown Secondary School	4,467,625	5,069,000	4,744,000	4,977,000	5,035,000
110402 - Gingerland Secondary School	2,468,679	2,977,000	2,864,000	2,959,500	2,995,000
110403 - Multi-Purpose Training Centre	677,676	1,205,000	1,026,000	1,076,000	1,100,000
Total	7,613,980	9,251,000	8,634,000	9,012,500	9,130,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**

110401 - Charlestown Secondary School

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	4,053,940	4,600,000	4,300,000	4,502,000	4,546,000
02 - Wages	335,133	400,000	375,000	387,000	391,000
Use of Goods and Services					
05 - Travel & Subsistence	4,235	10,000	10,000	10,000	12,000
06 - Office & General Expenses	10,900	12,000	12,000	18,000	20,000
07 - Supplies & Materials	16,146	15,000	15,000	18,000	20,000
09 - Operating & Maintenance Services	6,157	12,000	12,000	16,000	18,000
14 - Purchase Of Tools and Instruments Etc.	15,034	10,000	10,000	14,000	15,000
15 - Rental Of Assets	7,800	10,000	10,000	12,000	13,000
17 - Training	18,280	0	0	0	0
Total	4,467,625	5,069,000	4,744,000	4,977,000	5,035,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**

110402 - Gingerland Secondary School

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	2,330,060	2,720,000	2,535,000	2,611,000	2,637,000
02 - Wages	96,872	200,000	272,000	280,000	285,000
03 - Allowances	0	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	8,905	10,000	10,000	14,000	15,000
06 - Office & General Expenses	5,737	10,000	10,000	11,000	12,000
07 - Supplies & Materials	12,299	12,000	12,000	14,000	15,000
09 - Operating & Maintenance Services	5,444	12,000	12,000	13,500	14,000
14 - Purchase Of Tools and Instruments Etc.	9,361	12,000	12,000	15,000	16,000
Total	2,468,678	2,977,000	2,864,000	2,959,500	2,995,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**
**110403 - Multi-Purpose Training Centre**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	607,587	1,118,000	932,000	958,000	967,000
02 - Wages	21,054	20,000	20,000	23,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	625	5,000	5,000	7,000	10,000
06 - Office & General Expenses	4,922	8,000	8,000	10,000	11,000
07 - Supplies & Materials	23,035	18,000	25,000	30,000	35,000
09 - Operating & Maintenance Services	0	11,000	11,000	13,000	14,000
14 - Purchase Of Tools and Instruments Etc.	20,453	25,000	25,000	35,000	38,000
Total	677,676	1,205,000	1,026,000	1,076,000	1,100,000



**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY****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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
110501 - Public Libraries	485,154	621,000	459,000	477,500	482,500
Total	485,154	621,000	459,000	477,500	482,500

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**
**110501 - Public Libraries**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	373,926	450,000	313,000	320,000	324,000
02 - Wages	78,702	90,000	65,000	67,000	68,000
Use of Goods and Services					
05 - Travel & Subsistence	0	6,000	6,000	6,000	6,000
06 - Office & General Expenses	6,268	11,000	11,000	12,000	12,000
07 - Supplies & Materials	12,480	21,500	21,500	22,000	22,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	11,316	16,000	16,000	18,000	18,000
Grants					
10 - Grants & Contributions	0	1,000	1,000	1,000	1,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	837	15,000	15,000	16,000	16,000
15 - Rental Of Assets	1,000	5,000	5,000	5,000	5,000
17 - Training	625	5,000	5,000	10,000	10,000
Total	485,154	621,000	459,000	477,500	482,500

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY****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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
110601 - UWI Distant Learning and TVET Secretariat	309,592	439,000	319,000	330,000	275,000
110602 - Nevis Sixth Form College	257,720	379,000	299,000	323,000	340,000
Total	567,312	818,000	618,000	653,000	615,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**
**110601 - UWI Distant Learning and TVET Secretariat**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	302,777	371,000	271,000	280,000	225,000
02 - Wages	746	20,000	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	3,759	11,000	11,000	11,000	11,000
06 - Office & General Expenses	0	5,000	5,000	5,000	5,000
07 - Supplies & Materials	586	5,000	5,000	5,000	5,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	0	5,000	5,000	5,000	5,000
14 - Purchase Of Tools and Instruments Etc.	0	5,000	5,000	5,000	5,000
17 - Training	1,725	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	0	6,000	6,000	8,000	8,000
Total	309,593	439,000	319,000	330,000	275,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**

110602 - Nevis Sixth Form College

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	139,866	130,000	75,000	78,000	80,000
02 - Wages	0	50,000	50,000	52,000	53,000
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	8,522	11,000	11,000	13,000	15,000
07 - Supplies & Materials	11,762	14,000	18,000	19,000	20,000
09 - Operating & Maintenance Services	1,299	9,000	10,000	12,000	14,000
14 - Purchase Of Tools and Instruments Etc.	5,020	10,000	10,000	14,000	18,000
17 - Training	91,250	150,000	120,000	130,000	135,000
Total	257,719	379,000	299,000	323,000	340,000

## 11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

### 1107 - Department of Information Technology

#### Program Objectives

To provide inclusive and holistic lifelong 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.

#### Programme Financial Summary of Current Expenditure

Activities	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
110701 - Department of Information and Technology	577,854	925,000	869,000	973,000	998,000
Total	577,854	925,000	869,000	973,000	998,000

**11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY**
**110701 - Department of Information and Technology**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	427,445	752,000	696,000	710,000	718,000
02 - Wages	69,062	25,000	15,000	85,000	90,000
Use of Goods and Services					
05 - Travel & Subsistence	15,327	30,000	35,000	38,000	40,000
06 - Office & General Expenses	6,030	15,000	15,000	18,000	19,000
07 - Supplies & Materials	3,439	15,000	15,000	18,000	19,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	3,751	12,000	12,000	16,000	17,000
14 - Purchase Of Tools and Instruments Etc.	0	10,000	10,000	14,000	18,000
15 - Rental Of Assets	52,800	50,000	55,000	56,000	57,000
17 - Training	0	10,000	10,000	12,000	14,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
Total	577,854	925,000	869,000	973,000	998,000

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Ministry 12

Ministry of Human Resources



### 1.1 MINISTER'S MESSAGE

The Ministry of Human Resources continues with its mandate to produce a public service that is driven by fairness, professionalism and accountability. It is our view that the recruitment and the appointment of public servants will continue to be based on merit, impartiality and integrity in conjunction with seniority and experience. We will strive to improve standards through good customer service and high productivity of its public servants. Our Permanent Secretaries and Heads of Department will be encouraged to set the tone for greater professionalism within the public service.

In 2020 more positions will be advertised as this will provide opportunities for a wider cross section of the public service and the island of Nevis on a whole.

The Nevis Island Administration will continue to provide opportunities for local training at all levels of the public service. This is to ensure that we strengthen our public service and the general public is served with more efficiency and professionalism. Applicants will be encouraged to fill our Financial Assistance application form and successful applicants will be determined by the recommendations of an established committee.

Our Financial Assistance Programme will continue to assist our people in their pursuits of higher education within the following priority areas:

**EDUCATION-** Mathematics, Chemistry, Physics, Special Education, Technical and Vocational Education, Modern Languages, Food and Nutrition, Agricultural Science, Music, Physical Education, Art & Design, History, Economics, Sociology, Tourism and English.

**ENGINEERING** - Geographical Information, Pump Technician, Project Management, Electrical, Civil, Mechanical and Surveying

**HEALTH-** Environmental Health, Veterinary Services, Nursing, Nutritionist, Biomedical Technology, Occupational Therapist, Audiology and Radiography.

**TECHNOLOGY-** Computer Science, Information Technology, Graphic Design.

The Ministry of Human Resources will aggressively pursue scholarships from donor countries and agencies. This is to provide a pool of opportunities for our young people to further their studies. These training opportunities will provide the foundation for the development of the island and ensure that a qualified workforce is in place to provide quality service.

I am therefore grateful to my team at the Ministry of Human Resources who will continue to ensure that the human resource of the Nevis Island administration is vibrant, qualified and productive thus serving the general public in a most efficient manner.

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

### 1.2 EXECUTIVE SUMMARY

The Ministry intends to ensure that public servants are more cognizant of the various rules and regulations governing them. Public servants will be made more aware of their benefits that exists within the public service. In 2020 a more aggressive approach will bring scholarship information to the attention of residents. We therefore hope that more

## 12 - MINISTRY OF HUMAN RESOURCES

scholarship opportunities will be applied for by the suitably qualified persons. Additionally, the ministry will continue to provide incentives for our public servants to strive for the best performance.

In light of the aforementioned, the Ministry shall:

1. Continue to visit Ministries and Departments to discuss matters pertaining to the operations of the public service.
2. Continue to assist nationals pursuing studies at Regional and International institutions.
3. Facilitate two(2) orientation workshops per annum for recruits in the public service.
4. Facilitate an awards ceremony to recognise the contribution made by deserving public servants.
5. Ensure that fully employed public servants are registered with the Nevis Island Administration Insurance plan.
6. Provide local training for the development of the public service.

.....  
Mr. Edson Elliott  
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 for 2020.

The document to the best of my knowledge provides an accurate representation of the ministry's plans and 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 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 the 2020 and beyond and will act as an evaluation tool to assess performance.

.....  
Mr. Edson Elliott  
Permanent Secretary  
Ministry of Human Resources

### 2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Ministry of Human Resources completed a number of visits to school employees within the Department of Education and the Ministry of Agriculture in 2019. The public servants in attendance were given the opportunity to interact with the Permanent Secretary and numerous questions were entertained. The discussions were enlightening and public servants were better informed. As a result, the Ministry intends to reach out to other Ministries and Departments to

provide a similar forum for education.

The Ministry will continue to provide financial assistance to nationals pursuing studies at regional and international institutions. A greater effort will be made to encourage recipients to return home to contribute the development of the island. Firmer measures will be taken to deal with defaulters on their bond agreement. The sureties will be held accountable when recipients of financial assistance default on their bond agreement.

The Orientation sessions for our recruits will allow for some formal sessions to explain their rules of engagement, rights, responsibility and benefits. The Ministry is of the view that follow up sessions will be organised by the Heads of Department.

An awards ceremony will serve as an incentive to generate high standards and increased productivity in the public service. Public servants will be encouraged to strive for esteemed positions. Attractive prizes will be awarded to successful officers thus lifting their self-esteem and resulting in a more efficient public service.

An audit of all public servant will be conducted so as to capture the public servants who are not presently insured with the Nevis Island Administration insurance plan. The insurance plan does provide invaluable benefits but too many of our public servants are either not insured or not accessing the benefits. As a result, a greater effort will be made to identify such officers and encouraged them to register or access health care.

The training officer will continue to provide training across the public service. This localised training will help to strengthen departments through interactive sessions and the development of proper structures within Departments and Ministries.

### 2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

In relation to improving the efficiency of our human resource and our level of customer service, officers continually developing through training, is paramount. However, there are a few challenges impeding the overall effectiveness of accomplishing a high level of service through local training.

The Nevis Island Administration (NIA) is one of the largest employers on the Island. The principal challenge in training such an enormous labour force is the small training team to accomplish our goals. The points below indicate how the lack of personnel negatively impacts us:

- i. During heavy training periods, there is no scholarship support staff available.
- ii. Whilst handling financial aid applications, training sessions cannot be conducted, hence only completing one (1) topic yearly.
- iii. Developing internal operating procedures takes a back-seat to other internal functioning – the Training Officer is not fully available to develop and implement strategies.
- iv. It is difficult to complete a satisfactory amount of topics throughout the calendar year to support each department needs.
- v. It is challenging to complete follow-up training sessions which are heavily requested by both staff and management after completion of training sessions.
- vi. The timely publication of scholarships opportunities is a challenge as residents

## 12 - MINISTRY OF HUMAN RESOURCES

normally receive such information too late and in some cases after the deadline.

As a result, in 2020 the Ministry will have a Human Resource Coordinator who will deal exclusively with scholarship matters. We intend to identify more scholarships from donor agencies and provide assistance with application and timely submission. This will allow the Training Officer more time to focus on training within the public service thus reducing our reliance on external training professionals who come at a high cost to government.

Training equipment is also essential; it is an aspect that will need continuous improvement over the upcoming years. The nature of equipment is that there will need to be constant purchases that allow Human Resources to maintain high levels of training. We have acquired a LCD projector and two (2) laptop computers and we intend to acquire other supporting equipment on an annual basis.

## 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 organisation's goals and objectives.

Objectives for 2020	Expected	Performance Indicators
<b>Dress Code Policy</b> <ul style="list-style-type: none"> <li>Revise policy: meetings will be held to collect HODs concerns.</li> <li>Conduct training with HODs to educate and give guidance on updated policy</li> <li>Continue sensitizing new officers during orientation seminars</li> </ul>	22	<ul style="list-style-type: none"> <li>Interviews with management and staff</li> <li>Monitoring and assessing offenses</li> <li>Follow-up survey in 2020</li> </ul>
<b>Performance Appraisals</b> <ul style="list-style-type: none"> <li>Continue interviewing management and staff to evaluate areas for improvement</li> <li>Improve Performance Appraisal Form</li> <li>Create policy to manipulate effective performance appraisals</li> <li>Complete training with HODs on policy and how to conduct appraisals.</li> </ul>	20	<ul style="list-style-type: none"> <li>Application Form</li> <li>Monitoring staff performance</li> <li>Training evaluation sheets</li> <li>Evaluation of performance appraisals in 2020</li> </ul>
<b>Public Service Disciplinary Actions</b> <ul style="list-style-type: none"> <li>Continue sensitizing new officers during orientation seminars</li> <li>Examine areas in which persons ask frequent questions</li> <li>Complete training sessions with HODs, providing guidance on how to execute and apply disciplinary actions.</li> </ul>	22	<ul style="list-style-type: none"> <li>Training evaluation sheets</li> <li>Monitoring staff performance</li> <li>Monitoring and assessing offenses</li> </ul>
<b>Supervisors in training</b> <ul style="list-style-type: none"> <li>Training will further equip officers in supervisory roles to better support HODs. Alleviating heavy duties on HODs so they are able to handle the more strategic operations of their division.</li> <li>Expose another ten (10) public servants to the UWI Supervisory Management Course.</li> <li>Course fees will be paid on behalf ten (10) officers selected from across the public service.</li> </ul>	10	<ul style="list-style-type: none"> <li>Follow-up survey in 2020</li> <li>Performance Appraisals</li> <li>Interviews with management and staff</li> </ul>
<b>Employee of the Year Awards Ceremony</b> <ul style="list-style-type: none"> <li>A committee will be established</li> <li>A criterion for selecting the Employees of the Year will be formulated</li> <li>The entire public service will be sensitized to the criteria</li> <li>The selection process will be announced</li> </ul>	5	<ul style="list-style-type: none"> <li>The members of the committee announced</li> <li>The acceptance of the criteria by Cabinet</li> <li>The notice of the criteria in the media.</li> <li>An Awards Ceremony where the winners are announced</li> </ul>

### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
1201 - Administration	1,092,112	1,741,100	1,809,000	1,827,000	1,838,000
Totals	1,092,112	1,741,100	1,809,000	1,827,000	1,838,000

## 12 - MINISTRY OF HUMAN RESOURCES

### 1201 - ADMINISTRATION

#### Program 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 organisation's goals and objectives.

#### Programme Financial Summary of Current Expenditure

Activities	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
120101 - Administration	434,658	591,000	628,000	644,000	653,000
120102 - Training	657,454	1,150,100	1,181,000	1,183,000	1,185,000
Total	1,092,112	1,741,100	1,809,000	1,827,000	1,838,000

## 12 - MINISTRY OF HUMAN RESOURCES

### 120101 - Administration

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	332,214	325,000	352,000	363,000	367,000
02 - Wages	21,668	24,000	24,000	26,000	28,000
03 - Allowances	31,750	60,000	65,000	65,000	65,000
Use of Goods and Services					
05 - Travel & Subsistence	6,351	8,000	10,000	11,000	12,000
06 - Office & General Expenses	7,632	11,000	14,000	15,000	16,000
Grants					
10 - Grants & Contributions	0	2,000	2,000	2,000	2,000
Other Expenses					
12 - Rewards & Incentives	0	100,000	100,000	100,000	100,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	0	6,000	10,000	11,000	12,000
15 - Rental Of Assets	35,043	50,000	50,000	50,000	50,000
Other Expenses					
28 - Sundry Expenses	0	5,000	1,000	1,000	1,000
Total	434,658	591,000	628,000	644,000	653,000

## 12 - MINISTRY OF HUMAN RESOURCES

### 120102 - Training

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	60,975	120,000	150,000	152,000	154,000
Use of Goods and Services					
05 - Travel & Subsistence	10,056	30,000	30,000	30,000	30,000
08 - Communications Expenses	0	100	1,000	1,000	1,000
17 - Training	586,423	1,000,000	1,000,000	1,000,000	1,000,000
Total	657,454	1,150,100	1,181,000	1,183,000	1,185,000



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Ministry 13

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

### **1.1 MINISTER'S MESSAGE**

The island of Nevis is forging ahead with nation building and we must at all times be mindful of the significance of establishing and improving our infrastructure while at the same time creating an environment for our people to become more resilient. All of our plans and programmes therefore must be tailored through a holistic and harmonized approach which will result in long term economic growth and development. Therefore, as the Nevis Island Administration continues its development thrust through investment in human and social capital as well as improvements in our infrastructure, my Ministry will continue to be at the forefront of this agenda. My Ministry will continue to provide the environment that will lead to the building of resilience at the ministry, department and individual levels.

Sports is an important aspect of the overall development of our young people and we have seen increased interest in all sporting disciplines on the island. In an effort to ensure the safety and comfort of all who utilise the sporting facilities on the island, my Ministry will continue the necessary improvements of these facilities. Such upgrades will include resurfacing of hard courts, the addition of bathroom facilities and lighting of playing fields.

My Ministry is aware that much work still needs to be done in the area of capacity building for all the sporting associations on the island. We are committed to working with all sporting associations in an effort to strengthen them and to make them more effective and efficient in carrying out their mandate. My Ministry will continue to provide the necessary training to have all associations fully functional with vibrant executives.

The youth of our island must at all times be an integral part of any harmonized approach to economic growth. Our youth are the future of the nation and therefore must form part of the plans and programmes to move the country forward. My Ministry will continue to initiate programmes where the youth can be engaged in activities that are beneficial and would impact their lives positively. Apart from being the beneficiaries of the improvements to the sporting facilities on the island, my Ministry will continue to develop programmes that are sensitive to their needs.

Social work is a very significant aspect of the mandate of my Ministry and during the ensuing year the plans and programmes will build heavily on the foundation that has already been established in this very important area. Huge strides have been made in improving the standard of living for the less fortunate in society and more efforts will be made to ensure that our people become more resilient through the involvement in meaningful initiatives. My Ministry has invested in a physical plant for vocational training and we continue to target at risk youth to guide them away from anti-social behaviour. My Ministry will continue to work with single mothers to improve their standard of living and to ensure they become more independent.

My Ministry is aware of the importance of bringing communities together and will therefore be at the forefront of improving community-based facilities, developing programmes to be executed in such facilities and providing the necessary support for such programmes.

In all of our programmes at my Ministry our aim is to continue to embrace the sustainable development goals.

Nevis's Culturama has been dubbed the Caribbean's greatest summer lime and this administration has been doing its utmost to ensure that the festival remains true to that reputation. Vast improvements were made to both the Cultural Complex and the Cultural Village in 2019 and more work is expected at both venues as we continue to enhance the experience of patrons. The importance of Culture cannot be under estimated and much effort will be made to ensure that Nevisians and residents become more involved in the preservation

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

of our culture. With the construction of a cultural centre in St George, Gingerland, my Ministry is not only enhancing the infrastructure to grow our culture but providing the opportunity for its sustainability as well. With the new facility in St George, more scope will be provided for cultural art forms to be taught to a wider cross section of the community and for it to be done year-round.

The Department of Information has provided a very crucial service to the government in providing timely information on the plans and programmes being executed by the various ministries. My Ministry will ensure that the department continues to provide quality service to all government ministries and departments. In building resilience within the public service, the Department of Information must at all times ensure that the necessary information is being provided to the necessary stakeholders in a timely manner. 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.

All of the programmes and initiatives of my Ministry will be people centred and would be carefully executed to embrace and attain the United Nations sustainable development goals as we touch the lives of all and leave no one behind.

The Ministry of Culture, Youth, Sports, Community Development, Telecommunications and Information will during the ensuing year maintain a harmonized approach to economic growth and development as we improve infrastructure and simultaneously build resilience.

.....  
Hon. Eric Evelyn  
Minister of Ministry of Social Development

#### **1.2 EXECUTIVE SUMMARY**

The Ministry of Social Development reaffirms its unwavering commitment to the social development of the people of Nevis. The resilience of a country is in no least measure dependent on the resilience of its people. The initiatives of the various departments in the Ministry of Social Development will include addressing issues in vulnerability in the family, ensuring our youths are adequately prepared for the world of work and life and our seniors can successfully enjoy the fruits of their labor in their older years.

The Sustainable Development Unit continues to coordinate and act as the focal point for the realization of the United Nations 2030 sustainable development agenda, with specific reference to the sustainable development goals (SDG's). Achieving the SDG's requires the partnership of governments , private sector, civil society and citizens alike to make sure we leave a better planet for future generation. In light of this, the Unit continues in partnership with relevant stakeholders to implement activities and programmes with the SDG's in mind, while at the same time monitoring progress made in achieving the universal targets by way of the indicators, which are used as bench marks for each SDG.

In collaboration with the Education Department the Unit will introduce a United Nations Sustainable Development Goals – GO GOALS game initiative in the primary schools and the 1st formers of the secondary schools. The aim of this initiative is to help people especially children understand their role in the future of the planet as individuals, team players and most importantly, as responsible global citizens.

This initiative involves the creation of a “Go Goals” game for children ages 8-13. It is designed

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

to be informative, fun and engaging, while at the same time motivating the children to actively pursue the SDG's. The game was created by the United Nations under its GO GOALS, playing and building the future initiative.

The Department of Youth remains committed in ensuring that the youth of Nevis are exposed to opportunities to facilitate growth and development. In the year 2019, the Department hosted a number of successful Human Rights-oriented activities in keeping with the theme, "My Rights, Your Rights, Our Rights. Stand for Human Rights! The annual Easter Camp, dubbed Camp Rights, engaged one hundred and six children in a quest to introduce them to the Human Rights in practical ways. Youth for Human Rights' March and Rally witnessed a record total of three hundred and ten participants publicly endorsing this thrust.

The Department of Community Development in 2020 will continue its mandate of providing programmes that will uplift the communities of the island. These will include:

1. Professionalization of Community Development Practitioners- so they can be motivated and empowered to function effectively
2. A three- day seminar with a focus on Community Tourism Aim at Strengthening Rural communities: Rural tourism supports economic diversification and creates jobs for rural youth, women and ethnic minorities. Community based tourism enables the tourist to discover local habitats and wildlife, and celebrates and respects traditional cultures, rituals and wisdom. The community will be aware of the commercial and social value placed on their natural and cultural heritage through tourism, and this will foster community based conservation of these resources

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

#### 1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Social Development, Culture, Community Development, Youth & Sports Development and Information for 2020.

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 2020 and beyond and will act as an evaluation tool to assess performance.

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

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

### **2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES**

The main activities contributing to the portfolio of the Ministry of Social Development in the 2020 period will include the following:

#### **Cultural Development**

- Increase/extend the marketing of Culturama 2020 to attract greater participation/involvement from nationals at home and in the diaspora, and to increase an awareness of and an interest in the festival among non-nationals both regionally and internationally.
- Organize a calypso and a soca judging workshop during the second quarter of 2020.
- Work with the Nevis Performing Arts Center (NEPAC) to stage a Comedy Festival as part of the celebrations of Nevis' Culturama Festival.
- Work in conjunction with the Department of Community Development and the NCDF to revive and subsequently showcase the traditional folklore groups that have been absent from the Culturama Festival over the years.
- Complete the rehabilitation work that was started at the Cultural Complex in 2017.
- Carry out maintenance work at the Cultural Village thus maintaining the facility to current market value.

#### **Department of Social Services**

- In 2020 unemployed youth will be able to use skills developed through the YTS program to develop micro-enterprises as a means of making their own living, part time and full time. Social Services staff will guide them in the development and management of these making start up equipment that has been donated to the program available for use until they are established.
- The Department will seek partnerships with existing community based organisations and assist them in developing and managing diversion and prevention programs for at risk youth that will meet the standards of the OECS Juvenile Justice Reform Project, spreading these efforts to reach more youths.
- A Suspension Program to be managed at Family Services will enable children sent home from school for violent and disruptive behaviours to benefit from proper assessments, counselling and other interventions, while keeping up with their school work under the YTS program. This will give the schools support in dealing with deviant behaviour and enable the Probation Officers to do earlier intervention. What this also means is that these children will have a program to report to daily, rather than being at home unsupervised during suspension from school. The suspension program is an approved action point in the new Education Sector Plan for which Social Services will take the lead.

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

- Checkers Clubs in three Primary schools in Nevis (St. Thomas, Charlestown and VOJN) will be improved to meet diversion regulations. These clubs are geared to children who need to build critical thinking and positive problem solving skills as a means to controlling anti-social and disruptive behaviour. This effort again is a prevention technique that is seen as a means of stemming behaviours in youth-especially young males that can eventually lead to violent.

#### **Department of Community Development**

1. Professional online training in Community Development for at least two staff members
2. 30 community members trained in Community Tourism
3. 20 Community Group Leaders receiving training in Capacity Building
4. 10 persons awarded for their sterling contribution to Community Development
5. The re- establishment of the St. John's Parish Festival

The aim is to strengthening Rural Communities: Rural tourism supports economic diversification and creates jobs for rural youth, women and ethnic minorities.

Community based tourism enables the tourist to discover local habitats and wildlife, and celebrates and respects traditional cultures, rituals and wisdom. The community will be aware of the commercial and social value placed on their natural and cultural heritage through tourism, and this will foster community based conservation of these resources.

The implementation of a Community Development Gala and Award Ceremony- to award persons who would have volunteered their time and service to Community Development.

Capacity Building Workshops for Community Groups- to strengthen local leadership, build organizational capacity, and assist in individual transformation that will lead to community participation and action.

#### **The Department of Information**

- Staff Training in Writing, Video Production and Post Production.
- Create an up-to-date Digitalized Library and Archiving Unit.
- Continue to improve our 24 Hour Broadcast, updating it to meet modern media standards.
- Organize to have ongoing video and still capture of all government projects.
- Create more educational programs based on procedures and protocols of various Government offices.

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

#### Global Objectives

The mission of the Ministry is to provide meaningful programs for the development of youths through sporting, social and community based activities with training , which inspires excellence and to foster future trade and industry growth in the environment.

Objectives for 2020	Expected	Performance Indicators
To construct, upgrade and maintain sporting facilities, and community centers.	6	To construct, upgrade and maintain sporting facilities, and community centers.
To promote the registration and formation of community groups.	6	Increase in the number of community group activities.
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 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.
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 provide training and development for employees and aspiring athletes.	4	Number of officers/students receiving scholarships to GC Foster College.
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 sensitize persons in Government, the private sector and civil society on the SDGs	300	# of persons exposed to training workshops.
To enhance opportunities for youth employment and entrepreneurship.	5	# of youth entrepreneurial business started

#### Ministry Financial Summary of Current Expenditure

Programme	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
1301 - Administration	5,527,625	4,626,000	4,550,000	4,796,000	4,832,000
1302 - Department Of Social Services	2,583,233	3,129,500	3,283,500	3,430,000	3,531,100
1303 - Department Of Youth & Sports	1,964,327	2,465,000	2,307,500	2,377,500	2,399,500
1304 - Department Of Community Development	1,078,073	1,347,000	1,306,000	1,342,500	1,355,500
1305 - Department Of Information	776,285	907,000	916,000	957,000	983,000
Totals	11,929,543	12,474,500	12,363,000	12,903,000	13,101,100

# 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
130101 - Administration	2,775,614	2,477,000	2,348,000	2,429,000	2,440,000
130102 - Sustainable Development Unit	207,417	357,000	282,000	292,000	302,000
130103 - Cultural Development Division	2,544,594	1,792,000	1,920,000	2,075,000	2,090,000
Total	5,527,625	4,626,000	4,550,000	4,796,000	4,832,000



**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE**
**130101 - Administration**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	512,739	533,000	535,000	551,000	557,000
02 - Wages	1,039,014	711,000	500,000	515,000	520,000
03 - Allowances	2,000	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	34,215	32,000	32,000	35,000	35,000
06 - Office & General Expenses	94,315	80,000	100,000	100,000	100,000
07 - Supplies & Materials	24,434	30,000	30,000	30,000	30,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	67,140	70,000	70,000	70,000	70,000
Grants					
10 - Grants & Contributions	391,935	270,000	350,000	390,000	390,000
Social Benefits/ Transfers					
13 - Public Assistance	42,199	70,000	100,000	100,000	100,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	7,892	20,000	15,000	15,000	15,000
15 - Rental Of Assets	310,417	400,000	350,000	350,000	350,000
16 - Hosting & Entertainment	24,090	50,000	30,000	32,000	32,000
17 - Training	162,299	200,000	175,000	180,000	180,000
21 - Professional & Consultancy Services	62,925	10,000	60,000	60,000	60,000
27 - Production And Marketing Expenses	0	0	0	0	0
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	2,775,614	2,477,000	2,348,000	2,429,000	2,440,000

**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE**
**130102 - Sustainable Development Unit**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	177,638	305,000	230,000	240,000	250,000
02 - Wages	3,528	12,000	12,000	12,000	12,000
Use of Goods and Services					
05 - Travel & Subsistence	10,041	12,000	12,000	12,000	12,000
06 - Office & General Expenses	9,957	11,000	11,000	11,000	11,000
07 - Supplies & Materials	5,113	6,000	6,000	6,000	6,000
09 - Operating & Maintenance Services	0	6,000	6,000	6,000	6,000
14 - Purchase Of Tools and Instruments Etc.	1,140	5,000	5,000	5,000	5,000
Total	207,417	357,000	282,000	292,000	302,000

**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE**
**130103 - Cultural Development Division**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	25,734	92,000	160,000	190,000	200,000
02 - Wages	133,904	100,000	160,000	185,000	190,000
Grants					
10 - Grants & Contributions	2,384,957	1,600,000	1,600,000	1,700,000	1,700,000
Total	2,544,595	1,792,000	1,920,000	2,075,000	2,090,000

**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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
130201 - Administration	682,716	921,000	1,063,000	1,137,500	1,177,000
130202 - Family Services	687,016	915,500	815,500	842,500	863,500
130203 - Senior Citizens Division	1,213,500	1,293,000	1,236,000	1,276,000	1,311,600
130204 - Counselling Unit	0	0	169,000	174,000	179,000
<b>Total</b>	<b>2,583,232</b>	<b>3,129,500</b>	<b>3,283,500</b>	<b>3,430,000</b>	<b>3,531,100</b>

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	227,730	330,000	410,000	450,000	460,000
02 - Wages	150,855	235,000	240,000	260,000	275,000
Use of Goods and Services					
05 - Travel & Subsistence	8,041	10,000	16,000	16,000	16,000
06 - Office & General Expenses	12,018	13,000	14,000	14,500	15,000
07 - Supplies & Materials	10,582	13,000	14,000	14,000	14,000
09 - Operating & Maintenance Services	26,979	25,000	26,000	28,000	30,000
Social Benefits/ Transfers					
13 - Public Assistance	150,805	170,000	180,000	190,000	200,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	7,026	10,000	12,000	14,000	16,000
15 - Rental Of Assets	87,858	110,000	146,000	146,000	146,000
17 - Training	0	0	0	0	0
27 - Production And Marketing Expenses	822	5,000	5,000	5,000	5,000
Total	682,716	921,000	1,063,000	1,137,500	1,177,000

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

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	273,092	470,000	345,000	360,000	375,000
02 - Wages	99,711	115,000	115,000	115,000	115,000
Use of Goods and Services					
05 - Travel & Subsistence	5,182	8,000	8,000	8,000	8,000
06 - Office & General Expenses	14,174	10,000	11,000	12,000	12,000
07 - Supplies & Materials	10,435	6,000	10,000	10,000	10,000
Social Benefits/ Transfers					
13 - Public Assistance	279,056	300,000	320,000	330,000	335,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	5,366	6,000	6,000	7,000	8,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	687,016	915,500	815,500	842,500	863,500

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

130203 - Senior Citizens Division

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	82,545	132,000	132,000	138,000	150,000
02 - Wages	672,415	635,000	560,000	577,000	584,000
Use of Goods and Services					
05 - Travel & Subsistence	19,839	21,000	21,000	21,500	21,600
06 - Office & General Expenses	4,651	10,000	12,000	12,500	13,000
07 - Supplies & Materials	62,962	70,000	75,000	80,000	85,000
Social Benefits/ Transfers					
13 - Public Assistance	367,764	420,000	430,000	440,000	450,000
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	3,323	5,000	6,000	7,000	8,000
Total	1,213,499	1,293,000	1,236,000	1,276,000	1,311,600

**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE**
**130204 - Counselling Unit**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	0	0	135,000	140,000	145,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	15,000	15,000	15,000
06 - Office & General Expenses	0	0	3,500	3,500	3,500
07 - Supplies & Materials	0	0	7,500	7,500	7,500
09 - Operating & Maintenance Services	0	0	3,000	3,000	3,000
14 - Purchase Of Tools and Instruments Etc.	0	0	5,000	5,000	5,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>169,000</b>	<b>174,000</b>	<b>179,000</b>



**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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
130301 - Sports Unit	1,507,180	1,982,000	1,909,000	1,957,000	1,975,000
130302 - Youth Division	457,147	483,000	398,500	420,500	424,500
Total	1,964,327	2,465,000	2,307,500	2,377,500	2,399,500

**13 - MINISTRY OF SOCIAL DEVELOPMENT,YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE**
**130301 - Sports Unit**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	377,912	690,000	696,000	710,000	718,000
02 - Wages	870,868	1,000,000	940,000	967,000	977,000
Use of Goods and Services					
05 - Travel & Subsistence	69,749	62,000	70,000	70,000	70,000
06 - Office & General Expenses	62,287	80,000	65,000	70,000	70,000
07 - Supplies & Materials	54,361	40,000	48,000	48,000	48,000
09 - Operating & Maintenance Services	15,212	22,000	20,000	22,000	22,000
14 - Purchase Of Tools and Instruments Etc.	3,790	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	53,000	75,000	60,000	60,000	60,000
27 - Production And Marketing Expenses	0	3,000	0	0	0
Total	1,507,179	1,982,000	1,909,000	1,957,000	1,975,000

**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE**
**130302 - Youth Division**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	186,885	280,000	230,000	248,000	250,000
02 - Wages	225,696	112,000	90,000	93,000	95,000
Use of Goods and Services					
05 - Travel & Subsistence	9,937	17,000	17,000	17,500	17,500
06 - Office & General Expenses	25,680	30,000	30,000	30,000	30,000
07 - Supplies & Materials	2,623	15,000	10,000	10,000	10,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	1,027	4,000	4,000	4,000	4,000
14 - Purchase Of Tools and Instruments Etc.	0	7,500	7,000	7,500	7,500
17 - Training	2,800	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	2,500	5,000	5,000	5,000	5,000
27 - Production And Marketing Expenses	0	7,000	0	0	0
Total	457,148	483,000	398,500	420,500	424,500

**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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
130401 - Community Development	1,078,073	1,347,000	1,306,000	1,342,500	1,355,500
Total	1,078,073	1,347,000	1,306,000	1,342,500	1,355,500

**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE**
**130401 - Community Development**

CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	449,220	540,000	530,000	545,000	550,000
02 - Wages	509,641	720,000	686,000	707,000	715,000
Use of Goods and Services					
05 - Travel & Subsistence	9,675	12,000	12,000	12,500	12,500
06 - Office & General Expenses	51,280	25,000	30,000	30,000	30,000
07 - Supplies & Materials	44,301	40,000	40,000	40,000	40,000
09 - Operating & Maintenance Services	6,086	5,000	5,000	5,000	5,000
Social Benefits/ Transfers					
13 - Public Assistance	0	2,000	0	0	0
Use of Goods and Services					
14 - Purchase Of Tools and Instruments Etc.	7,871	3,000	3,000	3,000	3,000
<b>Total</b>	<b>1,078,074</b>	<b>1,347,000</b>	<b>1,306,000</b>	<b>1,342,500</b>	<b>1,355,500</b>

# 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 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
130501 - Administration	776,285	907,000	916,000	957,000	983,000
Total	776,285	907,000	916,000	957,000	983,000

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

130501 - Administration

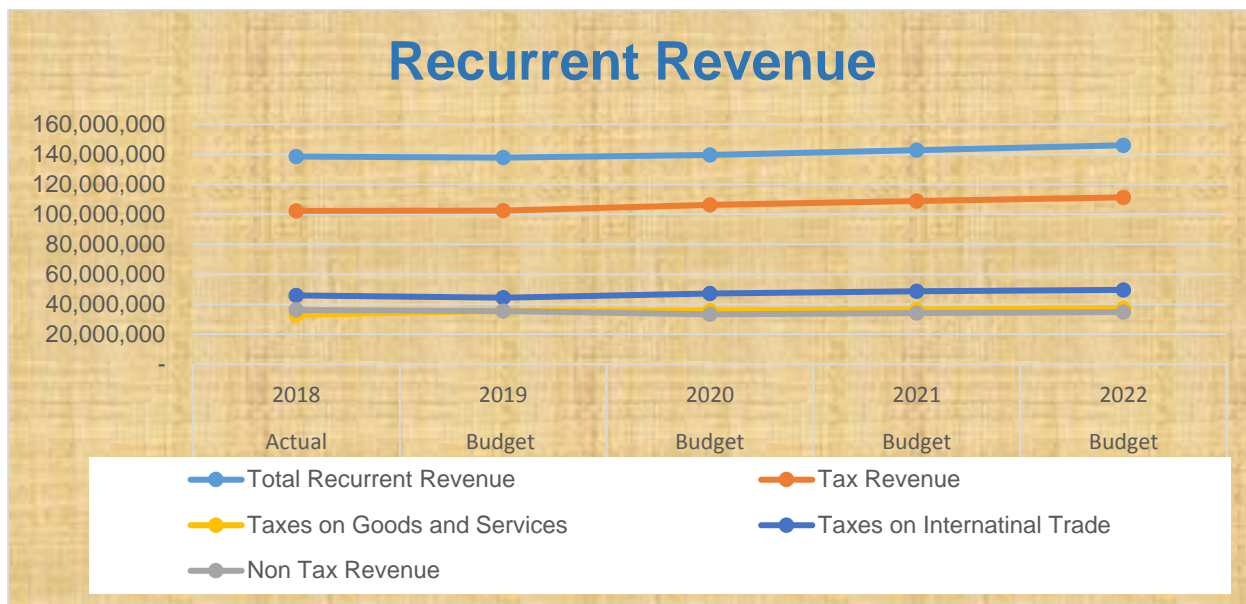
CURRENT EXPENDITURE	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Compensation of Employees					
01 - Salaries	353,980	560,000	585,000	603,000	610,000
02 - Wages	326,319	200,000	210,000	230,000	240,000
03 - Allowances	6,600	20,000	15,000	15,000	15,000
Use of Goods and Services					
05 - Travel & Subsistence	2,388	8,000	4,000	4,000	4,000
06 - Office & General Expenses	2,750	6,000	2,000	2,500	3,000
07 - Supplies & Materials	7,679	12,000	8,000	8,000	8,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	11,380	17,000	16,000	17,000	20,000
14 - Purchase Of Tools and Instruments Etc.	9,130	20,000	12,000	13,000	15,000
15 - Rental Of Assets	48,610	50,000	50,000	50,000	50,000
17 - Training	1,900	4,000	4,000	4,500	5,000
27 - Production And Marketing Expenses	5,549	9,000	9,000	9,000	12,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	776,285	907,000	916,000	957,000	983,000

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Nevis Island Administration

Estimates of Revenue 2020





The Nevis Island Administration is expected to collect Recurrent Revenue in the amount of \$139.54 million in the 2020 period. This is 1.28 percent above the projection of 2019 which was \$137.78 million and less than 1 percent above that of the actual collection in 2018. In 2020, Taxes on Profits and Taxes on Domestic Goods and Services are expected to see incremental increases totalling \$19.6 million and \$35.89 million respective. Stamp Duties and Value Added Tax at the Inland Revenue Department for that year are expected to amass totals of \$11.50 million and \$18.50 million.

Taxes on International Trade is expected to be \$47.19 million in 2020. This is against an actual collection of \$45.80 million in 2018 and an expectation of \$44.35 million in 2019. This category of revenue consists of the collection of the Value Added Tax, Import Duties and Customs Service Charge at the Customs Department. The projection for the Value Added tax is \$16.65 million in 2020 while Import Duties and Customs Service Charge collections are respectively set at \$12.86 million and \$9.45 million.

It is anticipated that Non Tax Revenue will decline in the 2020 period predominantly due to an expected down turn in the international financial services sector. The projection for Non Tax Revenue is thus \$33.26 million in 2020 compared to the \$35.32 million projected in 2019 and \$36.17 million collected in 2018. The revenue collected by the Financial Services Department was \$13.89 million in 2018 while the budget for 2020 is \$11.53 million.

## SUMMARY OF CURRENT REVENUE BY BUDGET YEARS

<b>CURRENT REVENUE</b>	<b>Actual 2018</b>	<b>Budget 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Budget 2022</b>
<b>LEGAL SERVICES</b>	<b>245,353</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
<b>COMPANY REGISTRY</b>	<b>245,353</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
Registration of Companies	31,800	50,000	50,000	50,000	50,000
Unclassified	213,553	260,000	260,000	260,000	260,000
<b>PREMIER'S MINISTRY</b>	<b>1,602,588</b>	<b>2,033,200</b>	<b>2,006,000</b>	<b>2,006,000</b>	<b>2,011,000</b>
<b>ADMINISTRATION</b>	<b>1,414,128</b>	<b>1,767,200</b>	<b>1,740,000</b>	<b>1,740,000</b>	<b>1,745,000</b>
Gain on Exchange	27	0	0	0	0
Passports, Permits, etc.	1,370,436	1,650,000	1,650,000	1,650,000	1,650,000
Work Permits	13,100	15,000	15,000	15,000	15,000
Sales of Forms	0	2,200	0	0	0
Unclassified	30,565	100,000	75,000	75,000	80,000
<b>REGISTRAR</b>	<b>7,678</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
Unclassified	7,678	11,000	11,000	11,000	11,000
<b>MAGISTRATE COURT</b>	<b>180,782</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>
Fees-Magistrate Court	1,006	5,000	5,000	5,000	5,000
Fines, Forfeiture	179,776	250,000	250,000	250,000	250,000
<b>MINISTRY OF FINANCE, STATISTICS &amp; ECONOMIC PLANNING</b>	<b>127,695,440</b>	<b>125,863,700</b>	<b>127,665,400</b>	<b>130,925,320</b>	<b>134,075,610</b>
<b>MINISTRY ADMINISTRATION</b>	<b>1,071,569</b>	<b>375,000</b>	<b>356,000</b>	<b>306,000</b>	<b>300,000</b>
Dividends and Royalties	700,875	500	250,000	250,000	250,000
Rental of Government Property	370,694	368,500	100,000	50,000	50,000
Unclassified	0	6,000	6,000	6,000	0
<b>TREASURY</b>	<b>1,990,951</b>	<b>403,000</b>	<b>853,000</b>	<b>853,500</b>	<b>853,500</b>
Sale of Other Property	7,000	0	0	0	0
Overpayment Recovered	1,979,904	400,000	850,000	850,000	850,000
Unclassified	4,047	3,000	3,000	3,500	3,500
<b>CUSTOMS DEPARTMENT</b>	<b>46,365,520</b>	<b>44,338,700</b>	<b>47,253,400</b>	<b>48,671,200</b>	<b>49,644,300</b>

<b>CURRENT REVENUE</b>	<b>Actual 2018</b>	<b>Budget 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Budget 2022</b>
Consumption Tax -Customs	326,167	53,200	33,100	34,100	34,800
Import on Articles other than Alcoholic Liquors	11,641,753	11,970,900	12,758,300	13,141,100	13,403,900
Import Duties on Alcoholic Liquors	114,302	82,000	99,300	102,300	104,300
Excise Duty on Rum	6,644,679	5,542,000	5,906,700	6,083,900	6,205,500
Custom Service Charge	8,985,852	8,455,000	9,450,100	9,733,700	9,928,300
Sale of Other Property	440,252	0	0	0	0
Custom Officers Fees	77,655	84,200	85,100	87,700	89,400
Yacht Fees	9,240	17,700	14,200	14,600	14,900
Gain on Exchange	148	0	0	0	0
Unclassified	163,055	102,900	128,600	132,500	135,100
Environmental Levy	1,853,164	2,261,000	2,088,200	2,150,800	2,193,800
VAT - Customs	16,108,503	15,739,500	16,656,700	17,156,400	17,499,500
Fines -Customs	750	30,300	33,100	34,100	34,800
<b>INLAND REVENUE DEPARTMENT</b>	<b>57,309,814</b>	<b>58,360,500</b>	<b>59,341,000</b>	<b>60,470,620</b>	<b>61,982,310</b>
Travel Tax	123,763	250,000	200,000	204,000	209,100
Wheel Tax	2,736,536	2,700,000	2,900,000	2,958,000	3,032,000
Stamp Duty Unclassified	2,290,492	3,100,000	3,500,000	3,570,000	3,660,250
Licenses-Arms	52,950	0	0	0	0
Licenses-Boats	3,725	0	0	0	0
Licenses-Liquor and Tobacco	89,937	86,000	90,000	91,800	94,095
Licenses-Motor Car Drivers-Temporary	290,565	250,000	200,000	204,000	209,100
Licenses-Motor Car Drivers-Permanent	572,381	490,000	510,000	520,000	533,205
Licenses - Businesses and Occupation	739,030	710,000	720,000	734,400	752,760
Licenses-Gaming Machine	205,024	650,000	670,000	638,400	700,500
Licenses-Unclassified	65,462	7,500	1,000	1,020	1,050
Insurance Fees	484,789	475,000	500,000	510,000	525,750
Corporate Income Tax	6,199,266	6,220,000	6,500,000	6,630,000	6,800,000
Withholding Tax	920,521	432,000	500,000	510,000	525,000
Social Services Levy	10,489,135	10,500,000	10,600,000	10,800,000	11,100,000
House Tax	3,852,772	3,500,000	3,600,000	3,672,000	3,765,000
Gain on Exchange	61	0	0	0	0
Unclassified	714,152	40,000	50,000	51,000	52,500
Stamp Duty of Property	8,273,225	7,800,000	8,000,000	8,160,000	8,365,000
Coastal Environmental Levy	184,090	300,000	300,000	306,000	315,000
VAT IRD	16,926,295	19,000,000	18,500,000	18,870,000	19,250,000

<b>CURRENT REVENUE</b>	<b>Actual 2018</b>	<b>Budget 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Budget 2022</b>
Unincorporated Business Tax	2,095,643	1,850,000	2,000,000	2,040,000	2,092,000
<b>FINANCIAL SERVICES - REGULATION</b>	<b>13,892,776</b>	<b>14,056,500</b>	<b>11,532,000</b>	<b>12,294,000</b>	<b>12,965,500</b>
Registration of Offshore Companies	853,296	1,100,000	650,000	650,000	675,000
Annual Fees	8,101,069	8,000,000	7,500,000	8,000,000	8,500,000
Multiform Foundations Registration	67,678	70,000	10,000	11,500	12,000
Transfer of Domicile	38,610	35,000	30,000	35,000	38,000
Registration of Trusts-Foreign	3,375	4,500	8,000	8,000	8,500
Registration of Trusts-Nevis Exempt	71,119	50,000	50,000	55,000	57,000
Due Diligence Fees	338,024	250,000	175,000	190,000	200,000
Penalties-Annual Fees	1,788,727	1,400,000	1,500,000	1,600,000	1,650,000
Certificates Issued	360,000	380,000	300,000	350,000	400,000
Apostilles	324,292	350,000	250,000	255,000	200,000
LLC Registration	403,681	650,000	300,000	325,000	350,000
Reinstatement Fees - Financial Services	143,755	90,000	80,000	80,000	85,000
Registration of Captive Insurance Co.	690,998	900,000	50,000	55,000	60,000
Unclassified	708,152	700,000	600,000	650,000	700,000
Mutual Funds Registration	0	0	0	0	0
Registration of Insurance Co. (Other)	0	67,000	22,000	22,500	23,000
Registration - Reinsurance Companies	0	10,000	7,000	7,000	7,000
<b>SUPPLY OFFICE</b>	<b>7,064,810</b>	<b>8,330,000</b>	<b>8,330,000</b>	<b>8,330,000</b>	<b>8,330,000</b>
Supply Department	7,010,865	8,330,000	8,330,000	8,330,000	8,330,000
Overpayment Recovered	53,945	0	0	0	0
<b>MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, &amp; ENVIRONMENT</b>	<b>6,725,195</b>	<b>7,369,000</b>	<b>7,394,000</b>	<b>7,477,000</b>	<b>7,450,000</b>
<b>LABOUR DEPARTMENT 1</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unclassified	655	0	0	0	0
<b>ADMINISTRATION</b>	<b>220,355</b>	<b>215,000</b>	<b>240,000</b>	<b>240,000</b>	<b>213,000</b>
Receipt from Philatelic Operation	203,855	185,000	210,000	210,000	210,000
Rental of Government Property	16,500	30,000	30,000	30,000	3,000
<b>PHYSICAL PLANNING DEPARTMENT</b>	<b>183,870</b>	<b>178,000</b>	<b>178,000</b>	<b>178,000</b>	<b>178,000</b>
Gain on Exchange	4	0	0	0	0

<b>CURRENT REVENUE</b>	<b>Actual 2018</b>	<b>Budget 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Budget 2022</b>
Building Board Fees	180,766	175,000	175,000	175,000	175,000
Unclassified	3,100	3,000	3,000	3,000	3,000
<b>PUBLIC WORKS DEPARTMENT</b>	<b>6,090</b>	<b>15,000</b>	<b>15,000</b>	<b>16,000</b>	<b>16,000</b>
Unclassified	5,990	6,000	6,000	6,000	6,000
Rental of Government Property	100	6,000	6,000	6,000	6,000
Asphalt Plant Sales	0	3,000	3,000	4,000	4,000
<b>WATER DEPARTMENT</b>	<b>5,684,726</b>	<b>6,232,500</b>	<b>6,232,500</b>	<b>6,307,500</b>	<b>6,307,500</b>
Water Rates	5,614,924	6,125,000	6,125,000	6,200,000	6,200,000
Water Connections and Repairs etc.	68,127	100,000	100,000	100,000	100,000
Unclassified	1,675	7,500	7,500	7,500	7,500
<b>POST OFFICE</b>	<b>629,499</b>	<b>728,500</b>	<b>728,500</b>	<b>735,500</b>	<b>735,500</b>
Rent of Private P.O. Boxes	91,078	80,000	80,000	80,000	80,000
Sale of Postage Stamps	422,615	520,000	520,000	520,000	520,000
Commission E Top Up Service	555	3,000	3,000	3,000	3,000
Unclassified	54,251	55,000	55,000	55,000	55,000
Express Mail Services	7,456	9,000	9,000	10,000	10,000
Post Office Insurance Fees	41,384	45,000	45,000	50,000	50,000
Post Office - Handling Fees	12,160	16,500	16,500	17,500	17,500
<b>MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES &amp; DISASTER MANAGEMENT</b>	<b>409,452</b>	<b>503,000</b>	<b>468,000</b>	<b>468,000</b>	<b>471,500</b>
<b>Ministry of Agriculture -</b>	<b>86,000</b>	<b>76,500</b>	<b>76,500</b>	<b>76,500</b>	<b>80,000</b>
Alien Land Holding License	86,000	76,500	76,500	76,500	80,000
<b>AGRICULTURE DEPARTMENT</b>	<b>311,512</b>	<b>415,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
Nursery Sales	33,965	26,000	26,000	26,000	26,000
Rental of Public Market Stalls	18,165	20,000	20,000	20,000	20,000
Sale of Development Produce	39,724	50,000	50,000	50,000	50,000
Abattoir	114,775	120,000	120,000	120,000	120,000
Sales of Livestock	25,511	70,000	30,000	30,000	30,000
Sale of Veterinary Goods and Services	13,896	24,000	24,000	24,000	24,000
Small Farm Equipment Pool	11,754	35,000	35,000	35,000	35,000
Unclassified	53,722	70,000	70,000	70,000	70,000

<b>CURRENT REVENUE</b>	<b>Actual 2018</b>	<b>Budget 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>	<b>Budget 2022</b>
<b>DEPARTMENT OF MARINE</b>	<b>3,740</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
Unclassified	3,740	8,000	8,000	8,000	8,000
<b>Disaster Management Department</b>	<b>8,200</b>	<b>3,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
Unclassified	8,200	3,500	8,500	8,500	8,500
<b>MINISTRY OF HEALTH AND GENDER AFFAIRS</b>	<b>1,660,257</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,620,000</b>
<b>MINISTRY ADMINISTRATION</b>	<b>649,872</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
Medical University Fees	649,872	600,000	600,000	600,000	600,000
<b>PUBLIC HEALTH</b>	<b>99,610</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
Gain on Exchange	5	0	0	0	0
Unclassified	99,605	120,000	120,000	120,000	120,000
<b>ALEXANDRA HOSPITAL</b>	<b>910,775</b>	<b>875,000</b>	<b>875,000</b>	<b>875,000</b>	<b>900,000</b>
Hospital Fees	910,775	875,000	875,000	875,000	900,000
<b>MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY</b>	<b>17,664</b>	<b>7,200</b>	<b>7,200</b>	<b>7,500</b>	<b>7,500</b>
<b>EDUCATION DEPARTMENT</b>	<b>15,355</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Unclassified	15,355	3,000	3,000	3,000	3,000
<b>PUBLIC LIBRARY</b>	<b>2,309</b>	<b>4,200</b>	<b>4,200</b>	<b>4,500</b>	<b>4,500</b>
Unclassified	2,309	4,200	4,200	4,500	4,500
<b>MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND</b>	<b>84,870</b>	<b>101,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Department of Information</b>	<b>84,870</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Unclassified	84,870	100,000	100,000	100,000	100,000
<b>Ministry of Social Development -</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unclassified	0	1,000	0	0	0
<b>Total</b>	<b>138,440,81</b>	<b>137,782,10</b>	<b>139,545,60</b>	<b>142,888,82</b>	<b>146,045,61</b>

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Ministry 04

Legal Services

## 04 - LEGAL SERVICES

### Ministry Financial Summary of Current Revenue

Programmes	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0402 - Company Registry Dept.	245,353	310,000	310,000	310,000	310,000
Total	245,353	310,000	310,000	310,000	310,000

### 040200 - COMPANY REGISTRY

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
12 - Registration of Companies	31,800	50,000	50,000	50,000	50,000
65 - Unclassified	213,553	260,000	260,000	260,000	260,000
Total	245,353	310,000	310,000	310,000	310,000



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Ministry 05

Premier's Ministry

## 05 - PREMIER'S MINISTRY

### Ministry Financial Summary of Current Revenue

Programmes	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0501 - Office Of The Premier	1,414,128	1,767,200	1,740,000	1,740,000	1,745,000
0502 - Registrar And High Court	7,678	11,000	11,000	11,000	11,000
0503 - Magistrate	180,782	255,000	255,000	255,000	255,000
Total	1,602,588	2,033,200	2,006,000	2,006,000	2,011,000

#### 050100 - ADMINISTRATION

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
15 - Gain on Exchange	27	0	0	0	0
18 - Passports, Permits, etc.	1,370,436	1,650,000	1,650,000	1,650,000	1,650,000
36 - Work Permits	13,100	15,000	15,000	15,000	15,000
49 - Sales of Forms	0	2,200	0	0	0
65 - Unclassified	30,565	100,000	75,000	75,000	80,000
Total	1,414,128	1,767,200	1,740,000	1,740,000	1,745,000

#### 050200 - REGISTRAR

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
65 - Unclassified	7,678	11,000	11,000	11,000	11,000
Total	7,678	11,000	11,000	11,000	11,000

#### 050300 - MAGISTRATE COURT

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Fees, Fines and Forfeiture					
02 - Fees-Magistrate Court	1,006	5,000	5,000	5,000	5,000
04 - Fines, Forfeiture	179,776	250,000	250,000	250,000	250,000
Total	180,782	255,000	255,000	255,000	255,000

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Ministry 06

Ministry of Finance, Statistics &  
Economic Planning

## 06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

### Ministry Financial Summary of Current Revenue

Programmes	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0601 - Administration	1,071,569	375,000	356,000	306,000	300,000
0602 - Treasury Department	1,990,952	403,000	853,000	853,500	853,500
0603 - Customs Department	46,365,518	44,338,700	47,253,400	48,671,200	49,644,300
0604 - Inland Revenue Department	57,309,814	58,360,500	59,341,000	60,470,620	61,982,310
0607 - Regulation And Supervision Dept.	13,892,775	14,056,500	11,532,000	12,294,000	12,965,500
0608 - Department Of Trade, Industry, Consumer Affairs And Craft House	0	0	0	0	0
0609 - Supply Office	7,064,809	8,330,000	8,330,000	8,330,000	8,330,000
Total	127,695,43	125,863,70	127,665,40	130,925,32	134,075,61

### 060100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Rent of Government Property					
01 - Rental of Government Property	370,694	368,500	100,000	50,000	50,000
Interest, Dividends and Currency					
03 - Dividends and Royalties	700,875	500	250,000	250,000	250,000
Other Revenue					
65 - Unclassified	0	6,000	6,000	6,000	0
Total	1,071,569	375,000	356,000	306,000	300,000

### 060200 - TREASURY

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Land and Property Sales					
02 - Sale of Other Property	7,000	0	0	0	0
Other Revenue					
06 - Overpayment Recovered	1,979,904	400,000	850,000	850,000	850,000
65 - Unclassified	4,047	3,000	3,000	3,500	3,500
Total	1,990,951	403,000	853,000	853,500	853,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060300 - CUSTOMS DEPARTMENT

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Taxes on International Trade					
01 - Consumption Tax -Customs	326,167	53,200	33,100	34,100	34,800
03 - Import on Articles other than Alcoholic Liquors	11,641,753	11,970,900	12,758,300	13,141,100	13,403,900
04 - Import Duties on Alcoholic Liquors	114,302	82,000	99,300	102,300	104,300
06 - Excise Duty on Rum	6,644,679	5,542,000	5,906,700	6,083,900	6,205,500
07 - Custom Service Charge	8,985,852	8,455,000	9,450,100	9,733,700	9,928,300
12 - Environmental Levy	1,853,164	2,261,000	2,088,200	2,150,800	2,193,800
13 - VAT - Customs	16,108,503	15,739,500	16,656,700	17,156,400	17,499,500
Land and Property Sales					
02 - Sale of Other Property	440,252	0	0	0	0
Other Revenue					
01 - Custom Officers Fees	77,655	84,200	85,100	87,700	89,400
02 - Fines -Customs	750	30,300	33,100	34,100	34,800
03 - Yacht Fees	9,240	17,700	14,200	14,600	14,900
15 - Gain on Exchange	148	0	0	0	0
65 - Unclassified	163,055	102,900	128,600	132,500	135,100
Total	46,365,520	44,338,700	47,253,400	48,671,200	49,644,300

060400 - INLAND REVENUE DEPARTMENT

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Taxes on International Trade					
10 - Travel Tax	123,763	250,000	200,000	204,000	209,100
Taxes on Domestic Goods and Consumption					
01 - Wheel Tax	2,736,536	2,700,000	2,900,000	2,958,000	3,032,000
07 - Stamp Duty Unclassified	2,290,492	3,100,000	3,500,000	3,570,000	3,660,250
10 - Licenses-Arms	52,950	0	0	0	0
11 - Licenses-Boats	3,725	0	0	0	0
13 - Licenses-Liquor and Tobacco	89,937	86,000	90,000	91,800	94,095
15 - Licenses-Motor Car Drivers-Temporary	290,565	250,000	200,000	204,000	209,100
16 - Licenses-Motor Car Drivers-Permanent	572,381	490,000	510,000	520,000	533,205
17 - Licenses - Businesses and Occupation	739,030	710,000	720,000	734,400	752,760
18 - Licenses-Gaming Machine	205,024	650,000	670,000	638,400	700,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
20 - Licenses-Unclassified	65,462	7,500	1,000	1,020	1,050
23 - Insurance Fees	484,789	475,000	500,000	510,000	525,750
26 - Stamp Duty of Property	8,273,225	7,800,000	8,000,000	8,160,000	8,365,000
28 - Coastal Environmental Levy	184,090	300,000	300,000	306,000	315,000
30 - Unincorporated Business Tax	2,095,643	1,850,000	2,000,000	2,040,000	2,092,000
31 - VAT IRD	16,926,295	19,000,000	18,500,000	18,870,000	19,250,000
Taxes on Income					
01 - Corporate Income Tax	6,199,266	6,220,000	6,500,000	6,630,000	6,800,000
02 - Withholding Tax	920,521	432,000	500,000	510,000	525,000
03 - Social Services Levy	10,489,135	10,500,000	10,600,000	10,800,000	11,100,000
Taxes on Property					
01 - House Tax	3,852,772	3,500,000	3,600,000	3,672,000	3,765,000
Other Revenue					
15 - Gain on Exchange	61	0	0	0	0
65 - Unclassified	714,152	40,000	50,000	51,000	52,500
Total	57,309,814	58,360,500	59,341,000	60,470,620	61,982,310

060700 - FINANCIAL SERVICES - REGULATION AND SUPERVISION DEPARTMENT

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
13 - Registration of Offshore Companies	853,296	1,100,000	650,000	650,000	675,000
16 - Annual Fees	8,101,069	8,000,000	7,500,000	8,000,000	8,500,000
26 - Multiform Foundations Registration	67,678	70,000	10,000	11,500	12,000
28 - Transfer of Domicile	38,610	35,000	30,000	35,000	38,000
34 - Registration of Trusts-Foreign	3,375	4,500	8,000	8,000	8,500
35 - Registration of Trusts-Nevis Exempt	71,119	50,000	50,000	55,000	57,000
41 - Due Diligence Fees	338,024	250,000	175,000	190,000	200,000
43 - Penalties-Annual Fees	1,788,727	1,400,000	1,500,000	1,600,000	1,650,000
50 - Certificates Issued	360,000	380,000	300,000	350,000	400,000
51 - Apostilles	324,292	350,000	250,000	255,000	200,000
52 - LLC Registration	403,681	650,000	300,000	325,000	350,000
53 - Mutual Funds Registration	0	0	0	0	0
57 - Reinstatement Fees - Financial Services	143,755	90,000	80,000	80,000	85,000
62 - Registration of Captive Insurance Co.	690,998	900,000	50,000	55,000	60,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
63 - Registration of Insurance Co. (Other)	0	67,000	22,000	22,500	23,000
65 - Unclassified	708,152	700,000	600,000	650,000	700,000
68 - Registration - Reinsurance Companies	0	10,000	7,000	7,000	7,000
Total	13,892,776	14,056,500	11,532,000	12,294,000	12,965,500

060900 - SUPPLY OFFICE

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
05 - Supply Department	7,010,865	8,330,000	8,330,000	8,330,000	8,330,000
06 - Overpayment Recovered	53,945	0	0	0	0
Total	7,064,810	8,330,000	8,330,000	8,330,000	8,330,000

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Ministry 07
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Ministry of Communications, Public Works, Water  
Services, Physical Planning & Environment, Posts  
and Labour



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

**Ministry Financial Summary of Current Revenue**

Programmes	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0701 - Administration	220,355	215,000	240,000	240,000	213,000
0702 - Physical Planning Department	183,870	178,000	178,000	178,000	178,000
0703 - Public Works	6,090	15,000	15,000	16,000	16,000
0704 - Water Department	5,684,726	6,232,500	6,232,500	6,307,500	6,307,500
0705 - Post Office	629,498	728,500	728,500	735,500	735,500
0706 - Labour Department	655	0	0	0	0
<b>Total</b>	<b>6,725,194</b>	<b>7,369,000</b>	<b>7,394,000</b>	<b>7,477,000</b>	<b>7,450,000</b>

**070100 - ADMINISTRATION**

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Rent of Government Property					
01 - Rental of Government Property	16,500	30,000	30,000	30,000	3,000
Other Revenue					
60 - Receipt from Philatelic Operation	203,855	185,000	210,000	210,000	210,000
<b>Total</b>	<b>220,355</b>	<b>215,000</b>	<b>240,000</b>	<b>240,000</b>	<b>213,000</b>

**070200 - PHYSICAL PLANNING DEPARTMENT**

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
15 - Gain on Exchange	4	0	0	0	0
22 - Building Board Fees	180,766	175,000	175,000	175,000	175,000
65 - Unclassified	3,100	3,000	3,000	3,000	3,000
<b>Total</b>	<b>183,870</b>	<b>178,000</b>	<b>178,000</b>	<b>178,000</b>	<b>178,000</b>

**070300 - PUBLIC WORKS DEPARTMENT**

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Rent of Government Property					
01 - Rental of Government Property	100	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	5,990	6,000	6,000	6,000	6,000
<b>Total</b>	<b>6,090</b>	<b>15,000</b>	<b>15,000</b>	<b>16,000</b>	<b>16,000</b>

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

070400 - WATER DEPARTMENT

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Utilities					
01 - Water Rates	5,614,924	6,125,000	6,125,000	6,200,000	6,200,000
02 - Water Connections and Repairs etc.	68,127	100,000	100,000	100,000	100,000
Other Revenue					
65 - Unclassified	1,675	7,500	7,500	7,500	7,500
Total	5,684,726	6,232,500	6,232,500	6,307,500	6,307,500

070500 - POST OFFICE

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
58 - Rent of Private P.O. Boxes	91,078	80,000	80,000	80,000	80,000
59 - Sale of Postage Stamps	422,615	520,000	520,000	520,000	520,000
61 - Commission E Top Up Service	555	3,000	3,000	3,000	3,000
65 - Unclassified	54,251	55,000	55,000	55,000	55,000
66 - Express Mail Services	7,456	9,000	9,000	10,000	10,000
73 - Post Office - Handling Fees	12,160	16,500	16,500	17,500	17,500
74 - Post Office Insurance Fees	41,384	45,000	45,000	50,000	50,000
Total	629,499	728,500	728,500	735,500	735,500

070600 - LABOUR DEPARTMENT 1

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
65 - Unclassified	655	0	0	0	0
Total	655	0	0	0	0

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Ministry 08
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Ministry of Agriculture, Lands, Cooperatives,  
Marine Resources & Disaster Management

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

**Ministry Financial Summary of Current Revenue**

Programmes	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0801 - Administration	86,000	76,500	76,500	76,500	80,000
0802 - Department Of Agriculture	311,510	415,000	375,000	375,000	375,000
0804 - Department Of Marine Resources	3,740	8,000	8,000	8,000	8,000
0805 - Nevis Disaster Management Department	8,200	3,500	8,500	8,500	8,500
Total	409,450	503,000	468,000	468,000	471,500

**080100 - Ministry of Agriculture - Administration**

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
72 - Alien Land Holding License	86,000	76,500	76,500	76,500	80,000
Total	86,000	76,500	76,500	76,500	80,000

**080200 - AGRICULTURE DEPARTMENT**

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
19 - Nursery Sales	33,965	26,000	26,000	26,000	26,000
20 - Rental of Public Market Stalls	18,165	20,000	20,000	20,000	20,000
21 - Sale of Development Produce	39,724	50,000	50,000	50,000	50,000
23 - Abattoir	114,775	120,000	120,000	120,000	120,000
24 - Sales of Livestock	25,511	70,000	30,000	30,000	30,000
25 - Sale of Veterinary Goods and Services	13,896	24,000	24,000	24,000	24,000
40 - Small Farm Equipment Pool	11,754	35,000	35,000	35,000	35,000
65 - Unclassified	53,722	70,000	70,000	70,000	70,000
Total	311,512	415,000	375,000	375,000	375,000

**080400 - DEPARTMENT OF MARINE RESOURCES**

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
65 - Unclassified	3,740	8,000	8,000	8,000	8,000
Total	3,740	8,000	8,000	8,000	8,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT
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080500 - Disaster Management Department
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Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
65 - Unclassified	8,200	3,500	8,500	8,500	8,500
Total	8,200	3,500	8,500	8,500	8,500

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Ministry 09

Ministry of Health and Gender Affairs

## 09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

### Ministry Financial Summary of Current Revenue

Programmes	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0901 - Administration	649,872	600,000	600,000	600,000	600,000
0902 - Public Health Department	99,610	120,000	120,000	120,000	120,000
0903 - Alexandra Hospital	910,775	875,000	875,000	875,000	900,000
Total	1,660,257	1,595,000	1,595,000	1,595,000	1,620,000

#### 090100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
04 - Medical University Fees	649,872	600,000	600,000	600,000	600,000
Total	649,872	600,000	600,000	600,000	600,000

#### 090200 - PUBLIC HEALTH

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
15 - Gain on Exchange	5	0	0	0	0
65 - Unclassified	99,605	120,000	120,000	120,000	120,000
Total	99,610	120,000	120,000	120,000	120,000

#### 090300 - ALEXANDRA HOSPITAL

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
30 - Hospital Fees	910,775	875,000	875,000	875,000	900,000
Total	910,775	875,000	875,000	875,000	900,000

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Ministry 11

Ministry of Education, Library Services and  
Information Technology



# 11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

## Ministry Financial Summary of Current Revenue

Programmes	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
1102 - Education Department	15,355	3,000	3,000	3,000	3,000
1104 - Secondary Education	0	0	0	0	0
1105 - Public Library	2,309	4,200	4,200	4,500	4,500
Total	17,664	7,200	7,200	7,500	7,500

### 110200 - EDUCATION DEPARTMENT

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
65 - Unclassified	15,355	3,000	3,000	3,000	3,000
Total	15,355	3,000	3,000	3,000	3,000

### 110500 - PUBLIC LIBRARY

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
65 - Unclassified	2,309	4,200	4,200	4,500	4,500
Total	2,309	4,200	4,200	4,500	4,500

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Ministry 13
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Ministry of Social Development, Youth, Sports,  
Community Development, Culture and Information

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

Ministry Financial Summary of Current Revenue

Programmes	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
1301 - Administration	0	1,000	0	0	0
1303 - Department Of Youth & Sports	0	0	0	0	0
1305 - Department Of Information	84,870	100,000	100,000	100,000	100,000
Total	84,870	101,000	100,000	100,000	100,000

130100 - Ministry of Social Development - Administration

Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
65 - Unclassified	0	1,000	0	0	0
Total	0	1,000	0	0	0

130500 - Department of Information

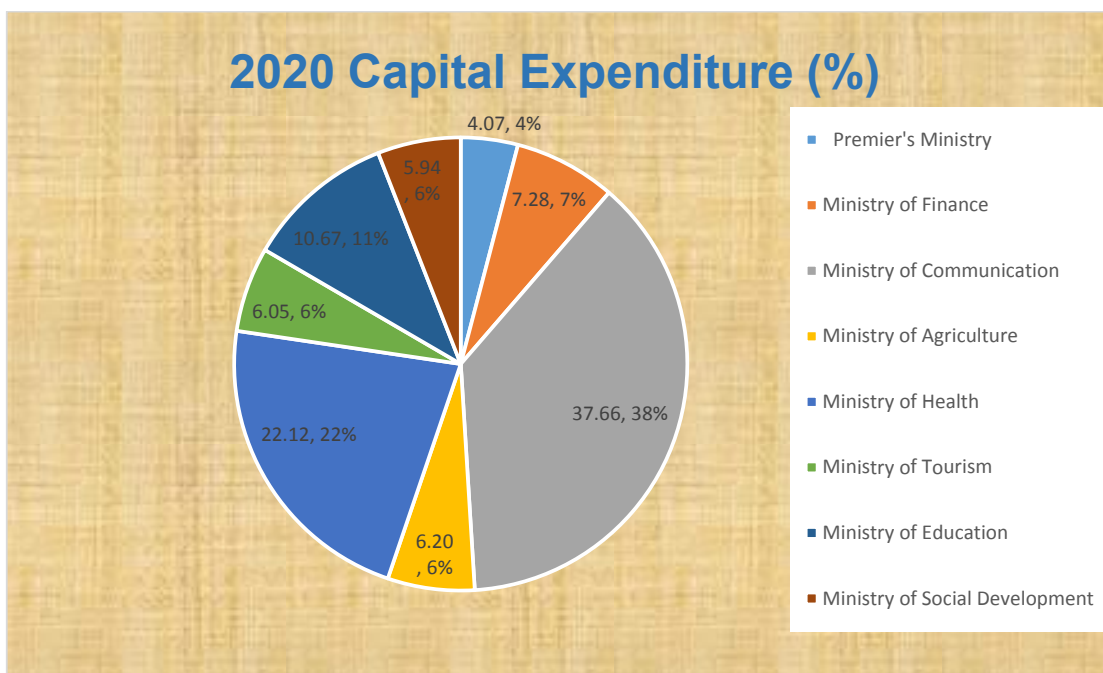
Current Revenue	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
Other Revenue					
65 - Unclassified	84,870	100,000	100,000	100,000	100,000
Total	84,870	100,000	100,000	100,000	100,000

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Nevis Island Administration

Estimates of Capital Expenditure 2020

## OVERVIEW OF CAPITAL EXPENDITURE



The capital expenditure budget for 2020 is \$69.38 million. This is a 22.22 percent reduction from the capital budget of 2019 which was \$89.2 million. The major capital investment will include the following:

- The completion of the New Castle Police Station under the Premier's Ministry. The amount expected to be spent in 2020 on the project is \$1.25 million.
- The Nevis Island Administration will continue to support the Security Services operating on the island and in 2020; \$0.70 million will be budgeted for this cause. It is up from the \$0.50 million budgeted in 2019.
- The expected time frame for the completion of the Treasury Building is the first quarter of 2020. Moreover, the Ministry of Finance has contracted BDO Canada LLC to implement a state of the art Financial Services Company Registration

System which is expected to modernize the registry for international businesses at the Regulation and Supervision Department.

- The Ministry of Communications budget is \$26.13 million which represents 37.66 percent of the total capital budget. The amount is a reduction of 30.61 percent when compared to 2019 which was \$37.66 million. Road rehabilitation will comprise the majority of the capital expenditure under this Ministry. It began a number of major road projects in previous years which it intends to continue in 2020. These include the road rehabilitation from Cotton Ground to the Vance Amory International Airport, Brown Hill, Bath Village and Craddock Road.
- The Alexandra Hospital upgrade remains the major project under the Ministry of Health.
- Our focus on ensuring improvement in our education system will result in \$7.4 million being expended on school renovation and the continued implementation of the TVET Programme.

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Ministry 05

Premier's Ministry

## 05 - PREMIER'S MINISTRY

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0501 - Office Of The Premier	4,535,703	4,425,000	2,825,000	1,350,000	1,350,000
	4,535,703	4,425,000	2,825,000	1,350,000	1,350,000

### 0501 - OFFICE OF THE PREMIER

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
050169 - Upgrade of Police Services	489,976	500,000	700,000	700,000	700,000
050173 - Upgrade of Data Base System	0	50,000	50,000	50,000	50,000
050175 - Renovation of New Castle Police Station	2,618,290	3,000,000	1,250,000	0	0
050176 - Procurement of Generator - High Court	55,499	75,000	75,000	0	0
050177 - Construction of CCTV Building	1,313,943	400,000	200,000	0	0
050178 - Renewable Energy Project	0	200,000	50,000	200,000	200,000
050179 - Purchase of Furniture	35,033	50,000	50,000	50,000	50,000
050180 - STEP Program	22,962	150,000	150,000	150,000	150,000
050181 - National Celebration	0	0	300,000	200,000	200,000
	4,535,703	4,425,000	2,825,000	1,350,000	1,350,000



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Ministry 06

Ministry of Finance, Statistics &  
Economic Planning

# 06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0601 - Administration	10,218,612	8,200,000	5,050,000	1,925,000	1,475,000
	10,218,612	8,200,000	5,050,000	1,925,000	1,475,000

## 0601 - ADMINISTRATION

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
060150 - Computerization of Government Services.	540,741	400,000	400,000	450,000	450,000
060151 - Government Equipment, Furniture and other items.	183,891	250,000	250,000	250,000	250,000
060152 - Customs Enforcement Upgrade	259,613	250,000	250,000	275,000	275,000
060154 - Step Conference	0	0	0	0	0
060163 - Vehicles	303,772	300,000	300,000	300,000	300,000
060168 - Reconstruction of Treasury Building	6,118,672	4,000,000	1,200,000	0	0
060169 - Statistical Surveys	71,841	150,000	150,000	150,000	150,000
060172 - Feasibility Study - Airport Expansion	0	100,000	0	0	0
060173 - Construction Water Taxi Pier	1,093,968	1,000,000	400,000	0	0
060174 - Expansion of Craft House	15,974	400,000	400,000	0	0
060175 - Upgrade of Supply Office Complex	0	150,000	200,000	0	0
060176 - Procurement of Property - Bath Plain	1,630,140	1,200,000	0	0	0
060179 - Financial Services Registry System	0	0	1,500,000	500,000	50,000
	10,218,612	8,200,000	5,050,000	1,925,000	1,475,000

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Ministry 07
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Ministry of Communications, Public Works, Water  
Services, Physical Planning & Environment, Posts  
and Labour

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

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0701 - Administration	12,876,892	28,575,000	19,050,000	8,600,000	8,100,000
0703 - Public Works	6,925,374	7,080,000	4,580,000	4,180,000	4,180,000
0704 - Water Department	2,165,546	2,000,000	2,500,000	2,500,000	2,500,000
	21,967,812	37,655,000	26,130,000	15,280,000	14,780,000

**0701 - ADMINISTRATION**

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
070119 - VA International Airport - Cotton Ground Road Improvement Project	4,646	8,250,000	5,000,000	2,000,000	2,000,000
070120 - Land Settlement (RIMP)	453,462	500,000	500,000	500,000	500,000
070175 - CDB Water Development Project	5,294,559	750,000	200,000	0	0
070176 - Water Drilling Programme	1,257,446	5,500,000	3,000,000	1,000,000	1,000,000
070183 - Major Road Projects	5,375,337	12,750,000	5,000,000	4,000,000	4,000,000
070184 - Land Information Project	287,312	200,000	200,000	200,000	200,000
070185 - Procurement of Equipment	62,642	100,000	1,600,000	100,000	100,000
070186 - Technical Assistance	141,488	125,000	300,000	300,000	300,000
070187 - Upgrade to Postal Services	0	400,000	250,000	100,000	0
070188 - Land Use Policy Feasibility Study	0	0	500,000	200,000	0
070189 - Fort Charles Restoration Project	0	0	2,500,000	200,000	0
	12,876,892	28,575,000	19,050,000	8,600,000	8,100,000

**0703 - PUBLIC WORKS**

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
070312 - Secondary Village Roads.	3,797,295	4,000,000	3,000,000	3,000,000	3,000,000
070332 - Special Maintenance of Schools.	1,065,775	1,000,000	0	0	0
070361 - Asphalt Plant Maintenance	39,496	80,000	80,000	80,000	80,000
070364 - Water - Road Repair Project	55,609	500,000	0	0	0
070373 - Renovation and Expansion of Government Buildings.	1,013,333	750,000	1,000,000	1,000,000	1,000,000
	5,971,508	6,330,000	4,080,000	4,080,000	4,080,000

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

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
070388 - Renovation of Government House.	953,865	750,000	500,000	100,000	100,000
070397 - Refurbishment of Ministry of Education Building	0	0	0	0	0
	6,925,373	7,080,000	4,580,000	4,180,000	4,180,000

**0704 - WATER DEPARTMENT**

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
070459 - Water Service Upgrade	2,165,546	2,000,000	2,500,000	2,500,000	2,500,000
	2,165,546	2,000,000	2,500,000	2,500,000	2,500,000

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Ministry 08
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Ministry of Agriculture, Lands, Cooperatives,  
Marine Resources & Disaster Management

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

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0801 - Administration	1,543,891	3,133,000	4,305,000	3,800,000	3,300,000
	1,543,891	3,133,000	4,305,000	3,800,000	3,300,000

**0801 - ADMINISTRATION**

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
080153 - Procurement of Agriculture Equipment	489,975	325,000	750,000	325,000	325,000
080154 - Agriculture Diversification Thrust	0	100,000	925,000	900,000	500,000
080155 - Upgrade Agricultural Processing Facilities	369,482	1,280,000	500,000	1,500,000	1,500,000
080164 - Agroprocessing Plant	47,360	100,000	750,000	100,000	100,000
080172 - Fisheries Development Project	2,757	275,000	100,000	100,000	100,000
080178 - Upgrade Veterinary Clinic	172,490	300,000	300,000	100,000	0
080179 - Feral Animal Control	250,225	500,000	500,000	500,000	500,000
080183 - Indian Castle Well Development	0	0	0	0	0
080185 - Upgrade Disaster Management Services	108,069	78,000	130,000	75,000	75,000
080186 - Emergency Response Fund	18,500	50,000	75,000	75,000	75,000
080187 - Hurricane Shelter	35,800	75,000	75,000	75,000	75,000
080188 - Climate Change Adaptation and Mitigation	49,233	50,000	200,000	50,000	50,000
	1,543,891	3,133,000	4,305,000	3,800,000	3,300,000

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Ministry 09

Ministry of Health and Gender Affairs



## 09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
0901 - Administration	4,732,514	15,600,000	15,350,000	13,450,000	6,550,000
	4,732,514	15,600,000	15,350,000	13,450,000	6,550,000

### 0901 - ADMINISTRATION

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
090103 - Counselling Unit	0	0	0	0	0
090150 - Improvement of Alexandra Hospital	2,207,235	10,000,000	10,000,000	8,000,000	1,000,000
090152 - Improvement to Health Facilities	553,045	1,000,000	1,000,000	1,000,000	1,000,000
090161 - Procurement of Pharmaceutical Supplies	79,960	500,000	900,000	950,000	1,000,000
090163 - Nevis Environmental Work Program	900,461	900,000	950,000	975,000	1,000,000
090166 - WHO STEP Chronic Disease Risk Factor Survey	9,974	50,000	50,000	50,000	50,000
090176 - Procurement of Medical Supplies	685,775	850,000	850,000	875,000	900,000
090177 - Procurement of Equipment	0	1,500,000	1,500,000	1,500,000	1,500,000
090178 - Elimination of Out Houses	0	300,000	0	0	0
090179 - Procurement of Ambulance	296,063	500,000	0	0	0
090180 - Assistance to Nevis Solid Waste Authority	0	0	100,000	100,000	100,000
	4,732,513	15,600,000	15,350,000	13,450,000	6,550,000

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Ministry 10

Ministry of Tourism

## 10 - MINISTRY OF TOURISM

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
1001 - Administration	1,079,407	1,900,000	4,200,000	3,800,000	800,000
	1,079,407	1,900,000	4,200,000	3,800,000	800,000

### 1001 - ADMINISTRATION

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
100150 - Tourism Product Development	894,260	1,400,000	600,000	600,000	600,000
100175 - Construction of Pinney's Recreational Park	185,147	500,000	3,600,000	3,200,000	200,000
	1,079,407	1,900,000	4,200,000	3,800,000	800,000

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Ministry 11

Ministry of Education, Library Services and  
Information Technology

# 11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
1101 - Administration	1,904,993	8,870,000	7,400,000	4,770,000	3,850,000
	1,904,993	8,870,000	7,400,000	4,770,000	3,850,000

## 1101 - ADMINISTRATION

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
110158 - Computerization of Schools	12,084	600,000	400,000	450,000	500,000
110163 - Procurement of School Furniture	22,327	200,000	400,000	400,000	400,000
110164 - School Meal Programme	21,786	70,000	100,000	120,000	150,000
110167 - Upgrade and Refurbishment of Schools	1,536,343	1,500,000	1,500,000	1,500,000	500,000
110170 - TVET Enhancement Project	181,413	3,800,000	3,000,000	0	0
110171 - Fencing of Ministry of Education Building	5,040	0	0	0	0
110172 - Camera Surveillance System for Secondary Schools	126,000	300,000	300,000	300,000	300,000
110173 - Computerization of Government Services	0	400,000	400,000	400,000	400,000
110174 - Nevis Sixth Form College	0	2,000,000	200,000	1,000,000	1,000,000
110175 - Education Sector Development Plan	0	0	500,000	500,000	500,000
110176 - Renovation of Gingerland Public Library	0	0	500,000	0	0
110177 - Inter-Primary Schools Championships	0	0	100,000	100,000	100,000
	1,904,993	8,870,000	7,400,000	4,770,000	3,850,000

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Ministry 13
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Ministry of Social Development, Youth, Sports,  
Community Development, Culture and Information

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

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
1301 - Administration	4,829,392	9,420,000	4,120,000	3,970,000	3,920,000
	4,829,392	9,420,000	4,120,000	3,970,000	3,920,000

#### 1301 - ADMINISTRATION

Capital Expenditure	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
130150 - Improvement & Maintenance of Community Centers	235,385	750,000	750,000	750,000	750,000
130151 - Refurbishment of New River School Building	37,848	500,000	0	0	0
130152 - Upgrade of Cultural Complex	0	0	0	0	0
130174 - Upgrade and Maintenance of Sporting Facilities	992,849	2,000,000	750,000	1,000,000	1,000,000
130184 - Community Housing Assistance	275,071	500,000	1,000,000	750,000	700,000
130185 - Youth Empowerment and Exchange	378,817	350,000	500,000	500,000	500,000
130186 - Purchase of Sporting Equipment	57,081	500,000	100,000	150,000	150,000
130187 - Construction of Social Development Complex	439,740	500,000	0	0	0
130188 - BNTF Projects	0	0	0	0	0
130189 - Constituency Empowerment	74,042	200,000	200,000	200,000	200,000
130190 - Construction of Athletic Stadium	1,527,416	1,250,000	0	0	0
130191 - Upgrade of ETW Park	0	500,000	0	0	0
130194 - Development of Media Services	158,542	120,000	120,000	120,000	120,000
130195 - Renovation of Cultural Complex	652,601	1,000,000	500,000	500,000	500,000
130197 - Construction of Gingerland Festival Village	0	500,000	200,000	0	0
130198 - Construction of Community Centers	0	750,000	0	0	0
130199 - Roofing Assistant Programme	0	0	0	0	0
	4,829,392	9,420,000	4,120,000	3,970,000	3,920,000

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Nevis Island Administration

ESTIMATES 2020

APPENDICES



## **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, 2020 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 PUBLIC SECTOR DISBURSED OUTSTANDING DEBT AS AT OCTOBER 31, 2019**

<b>Title/Description</b>	<b>Borrower</b>	<b>Creditor</b>	<b>Guarantor</b>	<b>Oct-19</b>
<b>NIA Foreign Debt</b>				
Port Development – 8/SFR	SK. & Nev	CDB	Federal Govt.	1,115,100
Port Development – 35/SFR	SK. & Nev	CDB	Federal Govt.	1,090,255
Port Development Nevis – (Add) 35/SFRVDR	SK. & Nev	CDB	Federal Govt.	386,861
Port Development Nevis – 35 SFR SDK (Add)	SK. & Nev	CDB	Federal Govt.	173,881
Port Development Nevis - Add - 8\OR USD	SK. & Nev	CDB	Federal Govt.	26,685
Road Imp. & Mtce Project 12/SDF	SK. & Nev	CDB	Federal Govt.	5,197,500
Road Imp. & Mtce Project	SK. & Nev	CDB	Federal Govt.	700,015
RIMP (ADD) Nevis 12SFR	NIA	CDB	Federal Govt.	3,943,780
RIMP (ADD) Nevis 12OR	NIA	CDB	Federal Govt.	344,679
Mega International Commercial Bank	NIA	MICB	Federal Govt.	3,394,281
Nevis Water Enhancement Project 20/SFROR	NIA	CDB	Federal Govt.	18,064,653
Restructured Kuwait Instruments	NIA	KFAED	Federal Govt.	5,167,625
<b>Total Outstanding Foreign Debt</b>				<b>39,605,314</b>
<b>NIA Domestic Debt</b>				
Combined Restructured Instruments – SKNA National Bank	NIA	SKNANB	NIA	137,114,317
Loan - Bank Of Nevis, Tranche 2		BON	NIA	573,392
Overdraft - Bank Of Nevis	NIA	BON	NIA	32,212,095
Treasury Bills Issue (OTC) 91 days	NIA		NIA	92,558,556
Treasury Bills Issue (OTC) 91 days_(Instalment Payment)	NIA		NIA	9,087,818
Treasury Bills Issue (OTC) 365 days_1	NIA		NIA	3,029,131
Treasury Bills Issue 365 days_2	NIA		NIA	5,275,000
Overdraft a/c – SKNA National Bank	NIA	SKNANB	NIA	5,026,610
Overdraft a/c – FCIB	NIA	FCIB	NIA	1,135,295
Director of Social Security_Cap. Project	NIA	SKNSSB	NIA	11,993,552
Director of Social Security_Asp. Project	NIA	SKNSSB	NIA	540,306
Restructured Loan - Bank of Nevis	NIA	BON	NIA	44,187,897
Social Security_Civil Servant Mortgage Scheme		SKNSSB	NIA	10,806,871
Mondo Track 2.5M Loan	NIA	SIDF	NIA	2,500,000
FCIB_4M Loan	NIA	FCIB	NIA	2,471,184
Water Drilling Programme (New Loan)	NIA	SKNSSB	NIA	1,811,601
FCIB_3M Loan	NIA	FCIB	NIA	1,405,000
NIA Capital Projects Loan \$20M (New 2019)	NIA	SKNSSB	NIA	7,309,350
<b>Total Outstanding – Domestic Debt</b>				<b>369,037,976</b>
<b>NIA Disbursed Outstanding Debt</b>				<b>408,643,290</b>
<b>GOVERNMENT GUARANTEED</b>				
<b>External Debt</b>				<b>10,328,987</b>
<b>Domestic Debt</b>				<b>37,475,483</b>
<b>Total Government Guaranteed Debt</b>				<b>47,804,470</b>
<b>TOTAL PUBLIC SECTOR DEBT OUTSTANDING</b>				<b>456,447,761</b>

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Nevis Island Administration

ESTIMATES 2020

SALARY SCALES, GRADES AND POSITIONS

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## INCREMENT OF SALARY SCHEDULE 2020

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 2020

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

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Nevis Island Administration

ESTIMATES 2020

SALARY SCALES, GRADES AND POSITIONS

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

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
Water Resource Manager	N45	\$93,840
Anesthesiologist	N43	\$83,220
Budget Director	N43	\$83,220
Cardiologist	N43	\$83,220
Director Health Services	N43	\$83,220
Director Information Technology	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



**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
Psychiatrist	N43	\$83,220
Regulator Financial Services	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
Deputy Director of Marine Resources	N39 - N41	\$69,120 - \$75,720
Deputy Principal Education Officer	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 Nevis Sixth Form College	N39 - N41	\$69,120 - \$75,720
Director of Agriculture	N39 - N41	\$69,120 - \$75,720
Director of Community Development	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	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 Commissioner	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

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
Human Resource Manager	N39 - N41	\$69,120 - \$75,720
Internal Audit Manager	N39 - N41	\$69,120 - \$75,720
Manager	N39 - N41	\$69,120 - \$75,720
Project Coordinator	N39 - N41	\$69,120 - \$75,720
Project Coordinator (BNTF)	N39 - N41	\$69,120 - \$75,720
Registrar Financial Services	N39 - N41	\$69,120 - \$75,720
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
Senior Small Business Development	N39 - N41	\$69,120 - \$75,720
Treasurer	N39 - N41	\$69,120 - \$75,720
	N39 - N40	
Chief Valuation Officer	N39 - N40	\$69,120 - \$72,420
Deputy Director Development and	N39 - N40	\$69,120 - \$72,420
Deputy Director Public Works	N39 - N40	\$69,120 - \$72,420
Deputy Headmaster	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
	N38 - N39	
Community Health Nurse Manager	N38 - N39	\$66,300 - \$69,120
Nurse Manager	N38 - N39	\$66,300 - \$69,120
	N36 - N37	
Assistant Nurse Manager	N36 - N37	\$60,600 - \$63,360
Nurse Anesthetist	N36 - N37	\$60,600 - \$63,360

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
	N35 - N43	
Senior Legal Counsel	N35 - N43	\$57,720 - \$83,220
	N35 - N42	
Legal Counsel	N35 - N42	\$57,720 - \$79,260
Legal Draftsman	N35 - N42	\$57,720 - \$79,260
	N33 - N41	
Assistant Land Registrar	N33 - N41	\$53,940 - \$75,720
Assistant Registrar	N33 - N41	\$53,940 - \$75,720
Coordinator Community Nursing	N33 - N41	\$53,940 - \$75,720
Matron	N33 - N41	\$53,940 - \$75,720
Medical Doctor	N33 - N41	\$53,940 - \$75,720
Operations Manager	N33 - N41	\$53,940 - \$75,720
	N33 - N40	
Assistant Comptroller - Inland Revenue	N33 - N40	\$53,940 - \$72,420
Assistant Director - Information	N33 - N40	\$53,940 - \$72,420
Assistant Matron	N33 - N40	\$53,940 - \$72,420
Business Development Officer	N33 - N40	\$53,940 - \$72,420
Chief Architect	N33 - N40	\$53,940 - \$72,420
Chief Labour Officer	N33 - N40	\$53,940 - \$72,420
Chief Librarian	N33 - N40	\$53,940 - \$72,420
Dentist	N33 - N40	\$53,940 - \$72,420
Deputy Director of Agriculture	N33 - N40	\$53,940 - \$72,420
Deputy Director Physical Planning	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
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

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
Schools' Social Services Coordinator	N33 - N40	\$53,940 - \$72,420
Senior Dental Officer	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	
Abattoir Manager	N33 - N39	\$53,940 - \$69,120
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
Chief Extension Officer	N33 - N39	\$53,940 - \$69,120
Collections Supervisor - IRD	N33 - N39	\$53,940 - \$69,120
Collections Supervisor - Tax Reform	N33 - N39	\$53,940 - \$69,120
Coordinator Social Case Worker	N33 - N39	\$53,940 - \$69,120
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
School Meal's Coordinator	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 Environmental Officer	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 Product Development 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	
Accountant	N33 - N38	\$53,940 - \$66,300
Adult Education Coordinator	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

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
Assistant Deputy Comptroller -	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
Civil Engineer	N33 - N38	\$53,940 - \$66,300
Community Affairs Officer - Trained	N33 - N38	\$53,940 - \$66,300
Coordinator	N33 - N38	\$53,940 - \$66,300
Coordinator Distance Education	N33 - N38	\$53,940 - \$66,300
Coordinator Teacher Resource Center	N33 - N38	\$53,940 - \$66,300
Counsellor	N33 - N38	\$53,940 - \$66,300
Court Administrator	N33 - N38	\$53,940 - \$66,300
Craft House Manager	N33 - N38	\$53,940 - \$66,300
Debt Officer	N33 - N38	\$53,940 - \$66,300
Dental Therapist	N33 - N38	\$53,940 - \$66,300
Deputy Director	N33 - N38	\$53,940 - \$66,300
Deputy Director Community	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
Documentation and Communication	N33 - N38	\$53,940 - \$66,300
Early Childhood Coordinator	N33 - N38	\$53,940 - \$66,300
Early Learner's Programme 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
Electrical Inspector	N33 - N38	\$53,940 - \$66,300
Engineer	N33 - N38	\$53,940 - \$66,300
Environment & Development Officer	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
Environmental Health Inspector	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 -	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
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 Education Instructor	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

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
Research and Data Analyst	N33 - N38	\$53,940 - \$66,300
RISE Supervisor	N33 - N38	\$53,940 - \$66,300
School Library Coordinator	N33 - N38	\$53,940 - \$66,300
Senior Agricultural Officer	N33 - N38	\$53,940 - \$66,300
Senior Auditor	N33 - N38	\$53,940 - \$66,300
Senior Citizen's Program Coordinator	N33 - N38	\$53,940 - \$66,300
Senior Consumer Affairs Officer	N33 - N38	\$53,940 - \$66,300
Senior Development Control Officer	N33 - N38	\$53,940 - \$66,300
Senior Development Officer	N33 - N38	\$53,940 - \$66,300
Senior Environmental Health Officer I	N33 - N38	\$53,940 - \$66,300
Senior Labour Officer I	N33 - N38	\$53,940 - \$66,300
Senior Marine Resources Officer	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 1	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

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
Sustainable Development Officer	N33 - N38	\$53,940 - \$66,300
Systems Analyst I	N33 - N38	\$53,940 - \$66,300
Tourism Communication Officer	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
Agricultural Supervisor	N33 - N36	\$53,940 - \$60,600
Assistant Librarian	N33 - N36	\$53,940 - \$60,600
Assistant Producer	N33 - N36	\$53,940 - \$60,600
Associate Producer	N33 - N36	\$53,940 - \$60,600
Audit Manager II	N33 - N36	\$53,940 - \$60,600
Building Inspector I	N33 - N36	\$53,940 - \$60,600
Cash Management Analyst	N33 - N36	\$53,940 - \$60,600
Clerk of Works	N33 - N36	\$53,940 - \$60,600
Communication Officer II	N33 - N36	\$53,940 - \$60,600
Communications Supervisor	N33 - N36	\$53,940 - \$60,600
Consumer Affairs Supervisor	N33 - N36	\$53,940 - \$60,600
Co-operative Supervisor	N33 - N36	\$53,940 - \$60,600
Customer Service Manager	N33 - N36	\$53,940 - \$60,600
Deputy Registrar	N33 - N36	\$53,940 - \$60,600
Dietician I	N33 - N36	\$53,940 - \$60,600
Examination Officer	N33 - N36	\$53,940 - \$60,600
Executive Director	N33 - N36	\$53,940 - \$60,600
Legal Assistant	N33 - N36	\$53,940 - \$60,600
Manager Repair Shop	N33 - N36	\$53,940 - \$60,600
Marine Resources Officer II	N33 - N36	\$53,940 - \$60,600
Purchasing Supervisor	N33 - N36	\$53,940 - \$60,600
Rehab Therapist	N33 - N36	\$53,940 - \$60,600



**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
Senior Consumer Affairs Officer I	N33 - N36	\$53,940 - \$60,600
Senior Veterinary 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
Technical Officer	N33 - N36	\$53,940 - \$60,600
	N33 - N35	
Production Officer	N33 - N35	\$53,940 - \$57,720
Registered Nurse II	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
Staff Nurse II	N33 - N35	\$53,940 - \$57,720
Supervisor Technical Services	N33 - N35	\$53,940 - \$57,720
	N32 - N36	
Emergency Medical Technician III	N32 - N36	\$52,020 - \$60,600
	N31 - N35	
Customs Officer Grade IV	N31 - N35	\$50,160 - \$57,720
	N30 - N38	
Graduate Teacher	N30 - N38	\$48,360 - \$66,300
Guidance Counsellor	N30 - N38	\$48,360 - \$66,300
Senior Health Statistician	N30 - N38	\$48,360 - \$66,300
Untrained Graduate Teacher	N30 - N38	\$48,360 - \$66,300
	N30 - N34	
Athletics Coach	N30 - N34	\$48,360 - \$55,740
Dietician II	N30 - N34	\$48,360 - \$55,740
Tourism Education Officer II	N30 - N34	\$48,360 - \$55,740
Leader of the Opposition	N29	\$46,560
President - Nevis Island Assembly	N29	\$46,560

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
	N28 - N32	
Administrative Assistant	N28 - N32	\$44,820 - \$52,020
Agricultural Officer	N28 - N32	\$44,820 - \$52,020
Agro Processing Officer	N28 - N32	\$44,820 - \$52,020
Animal Health 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 Deputy Registrar	N28 - N32	\$44,820 - \$52,020
Assistant Electrical 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
Assistant Repair Shop Manager	N28 - N32	\$44,820 - \$52,020
Assistant Surveyor	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
Electrician III	N28 - N32	\$44,820 - \$52,020
Executive Officer	N28 - N32	\$44,820 - \$52,020
Field Supervisor	N28 - N32	\$44,820 - \$52,020
Financial Systems Assistant	N28 - N32	\$44,820 - \$52,020
Gender Affairs Officer	N28 - N32	\$44,820 - \$52,020
Health Statistician	N28 - N32	\$44,820 - \$52,020
Heavy Equipment Supervisor	N28 - N32	\$44,820 - \$52,020
Human Resources Assistant	N28 - N32	\$44,820 - \$52,020
Inspector of Works	N28 - N32	\$44,820 - \$52,020

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
Marine Resource Enforcement Officer	N28 - N32	\$44,820 - \$52,020
Marine Resources Officer	N28 - N32	\$44,820 - \$52,020
Marketing Assistant	N28 - N32	\$44,820 - \$52,020
Netball Coordinator	N28 - N32	\$44,820 - \$52,020
Pharmacist II	N28 - N32	\$44,820 - \$52,020
Physical Education Officer	N28 - N32	\$44,820 - \$52,020
Purchasing Officer	N28 - N32	\$44,820 - \$52,020
Radiographer II	N28 - N32	\$44,820 - \$52,020
Repair Shop Supervisor	N28 - N32	\$44,820 - \$52,020
Research and Development Officer	N28 - N32	\$44,820 - \$52,020
Research and Documentation Officer III	N28 - N32	\$44,820 - \$52,020
Senior Bailiff	N28 - N32	\$44,820 - \$52,020
Senior Cooperative Officer	N28 - N32	\$44,820 - \$52,020
Senior Development Officer I	N28 - N32	\$44,820 - \$52,020
Senior Labour Officer	N28 - N32	\$44,820 - \$52,020
Senior Livestock Extension Officer	N28 - N32	\$44,820 - \$52,020
Senior Mechanic	N28 - N32	\$44,820 - \$52,020
Senior 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
Specialist Teacher	N28 - N32	\$44,820 - \$52,020
Sports Coordinator	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
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

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
	N28 - N30	
Assistant Inspector of Works	N28 - N30	\$44,820 - \$48,360
	N26 - N30	
Customs Officer Grade III	N26 - N30	\$41,400 - \$48,360
	N25 - N33	
Community Health Nurse	N25 - N33	\$39,720 - \$53,940
Staff Nurse I	N25 - N33	\$39,720 - \$53,940
	N25 - N32	
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
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
Artistic Development Officer I	N22 - N27	\$34,680 - \$43,080
Asphalt Plant Foreman	N22 - N27	\$34,680 - \$43,080
Asphalt Plant Operator	N22 - N27	\$34,680 - \$43,080
Assessment Officer I	N22 - N27	\$34,680 - \$43,080
Assistant Building Inspector II	N22 - N27	\$34,680 - \$43,080
Assistant Draftsman	N22 - N27	\$34,680 - \$43,080
Assistant Public Relations Officer	N22 - N27	\$34,680 - \$43,080
Associate Librarian	N22 - N27	\$34,680 - \$43,080

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
Community Outreach Officer	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
Education Management Information	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 Technician II	N22 - N27	\$34,680 - \$43,080
Foreman Mechanic	N22 - N27	\$34,680 - \$43,080
Foreman of Works	N22 - N27	\$34,680 - \$43,080
Forestry Assistant	N22 - N27	\$34,680 - \$43,080
Gender Affairs Officer	N22 - N27	\$34,680 - \$43,080
Health Surveillance Officer	N22 - N27	\$34,680 - \$43,080
Heavy Machine Operator	N22 - N27	\$34,680 - \$43,080
Junior Labour Officer	N22 - N27	\$34,680 - \$43,080
Laboratory Technician II	N22 - N27	\$34,680 - \$43,080
Library Technician II	N22 - N27	\$34,680 - \$43,080
Maintenance Technician II	N22 - N27	\$34,680 - \$43,080
Marine Resources Assistant	N22 - N27	\$34,680 - \$43,080
Marine Resources Field Assistant	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
Project Development Officer 1	N22 - N27	\$34,680 - \$43,080
Pump Technician II	N22 - N27	\$34,680 - \$43,080
Quarantine Assistant	N22 - N27	\$34,680 - \$43,080
Requisition Officer	N22 - N27	\$34,680 - \$43,080

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

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 Office II	N22 - N27	\$34,680 - \$43,080
Senior Housekeeper	N22 - N27	\$34,680 - \$43,080
Senior Meter Reader	N22 - N27	\$34,680 - \$43,080
Senior Officer	N22 - N27	\$34,680 - \$43,080
Senior Orderly	N22 - N27	\$34,680 - \$43,080
Senior Sports Officer	N22 - N27	\$34,680 - \$43,080
Senior Store Clerk	N22 - N27	\$34,680 - \$43,080
Senior Technical Officer I	N22 - N27	\$34,680 - \$43,080
Senior Vector Control Officer	N22 - N27	\$34,680 - \$43,080
Social Case Worker 2	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 I	N22 - N27	\$34,680 - \$43,080
	N22 - N25	
Customs Officer Grade II	N22 - N25	\$34,680 - \$39,720
Plant Operator	N22 - N25	\$34,680 - \$39,720
	N22 - N24	
Non Certified Teacher	N22 - N24	\$34,680 - \$38,040
	N20 - N30	
Dental Auxillary	N20 - N30	\$31,560 - \$48,360
Resource Teacher	N20 - N30	\$31,560 - \$48,360

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
	N15 - N23	
Emergency Medical Technician	N15 - N23	\$25,680 - \$36,360
	N15 - N21	
Nursing Assistant	N15 - N21	\$25,680 - \$33,000
	N12 - N23	
Assistant Radiographer	N12 - N23	\$22,680 - \$36,360
Lab Phlebotomist	N12 - N23	\$22,680 - \$36,360
Student Dispenser	N12 - N23	\$22,680 - \$36,360
Student Pharmacist	N12 - N23	\$22,680 - \$36,360
Trained Pre-School	N12 - N23	\$22,680 - \$36,360
Trained Special Educator	N12 - N23	\$22,680 - \$36,360
	N12 - N21	
Emergency Medical Technician Trainee	N12 - N21	\$22,680 - \$33,000
Environmental Health Officers - Trainee	N12 - N21	\$22,680 - \$33,000
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

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
Cashier	N10 - N21	\$20,640 - \$33,000
Centre Manager	N10 - N21	\$20,640 - \$33,000
Clerk/Binder	N10 - N21	\$20,640 - \$33,000
Community Development Officer I	N10 - N21	\$20,640 - \$33,000
Consumer Affairs Officer I	N10 - N21	\$20,640 - \$33,000
Customs Officer Grade I	N10 - N21	\$20,640 - \$33,000
Data Entry Clerk	N10 - N21	\$20,640 - \$33,000
Dental Assistant	N10 - N21	\$20,640 - \$33,000
Dispatch Clerk	N10 - N21	\$20,640 - \$33,000
Dispatcher	N10 - N21	\$20,640 - \$33,000
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
Forestry Trainee	N10 - N21	\$20,640 - \$33,000
Health Promotion Officer	N10 - N21	\$20,640 - \$33,000
Housekeeper	N10 - N21	\$20,640 - \$33,000
Junior Bailiff	N10 - N21	\$20,640 - \$33,000
Junior Clerk	N10 - N21	\$20,640 - \$33,000
Junior Cultural Officer	N10 - N21	\$20,640 - \$33,000
Junior Officer	N10 - N21	\$20,640 - \$33,000
Junior Probation Officer	N10 - N21	\$20,640 - \$33,000
Junior Sports Officer	N10 - N21	\$20,640 - \$33,000
Junior Statistical Officer	N10 - N21	\$20,640 - \$33,000
Junior Technical Officer	N10 - N21	\$20,640 - \$33,000
Junior Valuation Officer	N10 - N21	\$20,640 - \$33,000
Laboratory Assistant	N10 - N21	\$20,640 - \$33,000
Laboratory Technician I	N10 - N21	\$20,640 - \$33,000
Lab Technician	N10 - N21	\$20,640 - \$33,000
Library Assistant	N10 - N21	\$20,640 - \$33,000
Library Technician I	N10 - N21	\$20,640 - \$33,000
Livestock Trainee	N10 - N21	\$20,640 - \$33,000
Machine Operator	N10 - N21	\$20,640 - \$33,000
Maintenance Technician III	N10 - N21	\$20,640 - \$33,000
Marine Resources Trainee	N10 - N21	\$20,640 - \$33,000
Market Attendant	N10 - N21	\$20,640 - \$33,000
Mechanic Grade I	N10 - N21	\$20,640 - \$33,000



**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
Music Instructor 1	N10 - N21	\$20,640 - \$33,000
Orderly	N10 - N21	\$20,640 - \$33,000
Physical Education Teacher	N10 - N21	\$20,640 - \$33,000
Postman	N10 - N21	\$20,640 - \$33,000
Production Assistant	N10 - N21	\$20,640 - \$33,000
Pump Technician I	N10 - N21	\$20,640 - \$33,000
Receptionist I	N10 - N21	\$20,640 - \$33,000
Research and Documentation Officer	N10 - N21	\$20,640 - \$33,000
School Librarian Technician I	N10 - N21	\$20,640 - \$33,000
Statistical Clerk	N10 - N21	\$20,640 - \$33,000
Store Keeper	N10 - N21	\$20,640 - \$33,000
Storekeeper I	N10 - N21	\$20,640 - \$33,000
Student Lab Technologist	N10 - N21	\$20,640 - \$33,000
Student Radiographer	N10 - N21	\$20,640 - \$33,000
Student Rehabilitation Therapist	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 II	N10 - N21	\$20,640 - \$33,000
	N10 - N19	
Cook	N10 - N19	\$20,640 - \$30,300
	N10 - N17	
Assistant Maintenance Technician	N10 - N17	\$20,640 - \$27,900
Assistant Receptionist	N10 - N17	\$20,640 - \$27,900
Book Binder Grade I	N10 - N17	\$20,640 - \$27,900

**APPROVED SALARY SCALES AND GRADES  
INTRODUCED EFFECTIVE JANUARY 2020**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
Security Guard	N10 - N17	\$20,640 - \$27,900
Sorter	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
Warehouse Assistant	N10 - N17	\$20,640 - \$27,900
	N10 - N14	
Office Attendant	N10 - N14	\$20,640 - \$24,660

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	DEPUTY GOVERNOR GENERAL	
	ADMINISTRATION	
010101	Administration	
	Deputy Governor General	1
	Office Manager	1
	Administrative Assistant	1
	Junior Clerk	1
	Total	4
	Department Total	4
	Ministry Total	4
	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
	Total	1
	Department Total	5
	Ministry Total	5
	NEVIS AUDIT OFFICE	
	ADMINISTRATION	
030101	Nevis Audit Office - Administration	
	Senior Audit Manager	1
	Audit Assistant	1
	Total	2
030102	Finance and Compliance Audit	
	Audit Manager	2
	Auditor	1
	Audit Assistant	1
	Total	4
	Department Total	6

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Ministry Total	6
	LEGAL SERVICES	
	LEGAL DEPARTMENT	
040101	Legal Department	
	Legal Advisor	1
	Senior Legal Counsel	1
	Legal Counsel	5
	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
	Administrative Officer	2
	Office Manager	1
	Protocol Officer	1
	Executive Officer	1
	Administrative Assistant	1

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Clerk	1
	Receptionist I	2
	Junior Clerk	6
	Receptionist II	1
	Total	23
050102	Security Services Division	
	Administrative Officer	2
	Junior Clerk	1
	Total	3
050103	Public Utilities and Energy	
	Energy Commissioner	1
	Documentation and Communication Officer	1
	Electrician II	1
	Senior Clerk	1
	Total	4
	Department Total	30
	REGISTRAR AND HIGH COURT	
050201	Registrar	
	Resident Judge	1
	Assistant Registrar	1
	Assistant Land Registrar	1
	Court Administrator	1
	Executive Officer	1
	Senior Bailiff	1
	Senior Clerk	3
	Office Assistant	1
	Junior Clerk	4
	Junior Bailiff	1
	Total	15
	Department Total	15
	MAGISTRATE	
050301	Magistrate Court	
	Executive Officer	1
	Administrative Assistant	1
	Junior Clerk	1
	Total	3
	Department Total	3

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Ministry Total	48
	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	
	Executive Officer	1
	Senior Clerk	1
	Office Assistant	1
	Total	3
060103	Internal Audit	
	Internal Audit Manager	1
	Senior Clerk	2
	Total	3
060104	Budget Division	
	Senior Budget Analyst	1
	Budget Analyst	2
	Total	3
060105	Economic Policy Division	
	Economist	2
	Debt Manager	1
	Debt Officer	1
	Total	4
	Department Total	20
	TREASURY DEPARTMENT	
060201	Administration and Investment Operations	
	Treasurer	1
	Junior Clerk	1
	Total	2
060202	Accounting Operations	
	Administrative Officer	1

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Accountant	3
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Office Assistant	1
	Total	8
	Department Total	10
	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 II	2
	Customs Officer Grade I	11
	Cashier	2
	Total	21
060302	Enforcement Division	
	Assistant Deputy Comptroller - Customs	1
	Senior Assistant Comptroller	1
	Customs Officer Grade IV	1
	Customs Officer Grade III	2
	Customs Officer Grade II	1
	Customs Officer Grade I	1
	Total	7
060303	Seaport Operations	
	Assistant Deputy Comptroller - Customs	1
	Customs Officer Grade III	4
	Customs Officer Grade I	7
	Total	12
060304	Airport Operations	
	Assistant Deputy Comptroller - Customs	1
	Customs Officer Grade IV	1
	Customs Officer Grade II	1
	Customs Assistant	1
	Customs Officer Grade I	4
	Total	8
	Department Total	48
	INLAND REVENUE DEPARTMENT	

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
060401	Administration	
	Deputy Comptroller of Inland Revenue	1
	Assistant Deputy Comptroller - Inland Revenue	1
	Tax Officer Grade II	1
	Total	3
060402	Auditing and Records Management	
	Assistant Comptroller - Inland Revenue	1
	Senior Auditor	5
	Audit Manager	3
	Senior Tax Officer	1
	Auditor	1
	Tax Officer Grade I	3
	Total	14
060403	Collection and Revenue Control	
	Assistant Comptroller - Inland Revenue	1
	Senior Tax Officer	3
	Tax Officer Grade III	1
	Tax Officer Grade II	2
	Tax Officer Grade I	4
	Total	11
060404	Property Valuation	
	Chief Valuation Officer	1
	Assistant Chief Valuation Officer	1
	Senior Valuation Officer	1
	Tax Officer Grade I	2
	Junior Valuation Officer	5
	Total	10
060405	Tax Payer Service	
	Senior Tax Officer	1
	Tax Officer Grade III	1
	Tax Officer Grade II	1
	Tax Officer Grade I	1
	Total	4
	Department Total	42
	DEPARTMENT OF STATISTICS	
060501	Administration	
	Director	1
	Junior Clerk	2



# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Office Assistant	1
	Total	4
060502	Statistical Unit	
	Statistician	5
	Junior Clerk	2
	Total	7
	Department Total	11
	DEVELOPMENT AND MARKETING DEPT.	
060601	Development and Marketing	
	Deputy Director Development and Marketing	1
	Director Development and Marketing	1
	Marketing Officer	1
	Executive Officer	1
	Junior Clerk	2
	Total	6
	Department Total	6
	REGULATION AND SUPERVISION DEPT.	
060701	Regulation and Supervision	
	Regulator Financial Services	1
	Deputy Regulator Financial Services	1
	Registrar Financial Services	1
	Registrar of Insurance	1
	Regulator - International Banking	1
	Assistant Regulator	11
	Deputy Registrar of Insurance	1
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	3
	Total	22
	Department Total	22
	DEPARTMENT OF TRADE, INDUSTRY, CONSUMER AFFAIRS AND	
060801	Administration - Trade	
	Director	1
	Junior Clerk	1
	Total	2
060802	SEDU	
	Senior Small Business Development Officer	1
	Small Business Development Officer	2

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Junior Clerk	1
	Total	4
060803	Trade and Consumer Affairs	
	Director Trade and Consumer Affairs	1
	Consumer Affairs Supervisor	1
	Senior Trade Officer	1
	Executive Officer	1
	Consumer Affairs Officer II	2
	Consumer Affairs Officer I	1
	Junior Clerk	1
	Total	8
060804	The Nevis Craft House	
	Craft House Manager	1
	Marketing Officer	1
	Junior Clerk	1
	Total	3
	Department Total	17
	SUPPLY OFFICE	
060901	Supply Office	
	Supply Office Manager	1
	Executive Officer	1
	Senior Clerk	1
	Cashier	1
	Total	4
	Department Total	4
	Ministry Total	180
	MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES,	
	ADMINISTRATION	
070101	Administration	
	Minister	1
	Advisor	1
	Permanent Secretary	1
	Water Resource Manager	1
	Principal Assistant Secretary	1
	Office Manager	1
	Senior Clerk	1
	Junior Clerk	1

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	8
070103	Project Management Unit	
	Project Coordinator	1
	Project Officer	2
	Technician I	3
	Office Attendant	1
	Total	7
070104	Water Resource Management Unit	
	Water Resource Manager	1
	Total	1
	Department Total	16
	PHYSICAL PLANNING DEPARTMENT	
070201	Administration	
	Director Physical Planning	1
	Senior Environmental Officer	1
	Electrical Inspector	1
	Building Inspector	2
	Senior Building Inspector	1
	Deputy Director Physical Planning	1
	Building Inspector I	1
	Senior Physical Planning Officer	1
	Public Relation Officer	1
	Physical Planning Officer	5
	Administrative Officer	1
	Assistant Building Inspector I	1
	Assistant Electrical Inspector I	1
	Assistant Building Inspector II	1
	Physical Planning Assistant	3
	Junior Clerk	3
	Total	25
	Department Total	25
	PUBLIC WORKS	
070301	Administration	
	Deputy Director Public Works	1
	Director Public Works	1
	Chief Architect	1
	Civil Engineer	2
	Surveyor	2

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Administrative Officer	1
	Operations Manager	1
	Draftsman	2
	Assistant Surveyor	1
	Assistant Draftsman	1
	Draftsman Trainee	1
	Office Assistant	1
	Junior Clerk	1
	Total	16
070302	Road, Bridges & Minor Works	
	Inspector of Works	2
	Total	2
070303	Buildings	
	Supervisor of Works	1
	Workshop Supervisor	1
	Inspector of Works	1
	Total	3
070304	Repair Shop	
	Manager Repair Shop	1
	Senior Mechanic	2
	Mechanic Grade II	3
	Total	6
070305	Asphalt Plant	
	Asphalt Plant Supervisor	1
	Asphalt Plant Operator	1
	Technician I	3
	Total	5
	Department Total	32
	WATER DEPARTMENT	
070401	Administration and Billing Division	
	Manager	1
	Accountant	1
	Engineer	1
	Administrative Officer	1
	Executive Officer	1
	Supervisor Meter Reader	1
	Water Technician	1
	Senior Clerk	3

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Meter Reader	4
	Junior Clerk	1
	Total	15
070402	Production	
	Electrician III	1
	Senior Mechanic	1
	Electrician II	2
	Mechanic Grade I	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 Technician II	1
	Laboratory Technician I	1
	Total	2
	Department Total	27
	POST OFFICE	
070501	Administration & Revenue Control	
	Deputy Postmaster	1
	Office Manager	1
	Customer Service Manager	1
	Supervisor of Customer Service	1
	Senior Clerk	4
	Junior Clerk	4
	Sub-Postmaster	1
	Office Assistant	1
	Total	14
070502	Postal Deliveries & Dispatch	
	Operations Officer	1
	Junior Clerk	1
	Postman	11
	Sorter	3
	Total	16
	Department Total	30

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	LABOUR DEPARTMENT	
070601	Labour Department	
	Office Manager	1
	Chief Labour Officer	1
	Senior Labour Officer	1
	Senior Clerk	1
	Junior Labour Officer	1
	Junior Clerk	4
	Office Assistant	1
	Office Attendant	1
	Total	11
	Department Total	11
	Ministry Total	141
	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE	
	ADMINISTRATION	
080101	Administration	
	Minister	1
	Permanent Secretary	1
	Assistant Secretary	1
	Project Officer	1
	Accounting Officer	1
	Administrative Assistant	1
	Assistant Public Relations Officer	1
	Senior Clerk	1
	Total	8
	Department Total	8
	DEPARTMENT OF AGRICULTURE	
080201	Administration	
	Director of Agriculture	1
	Administrative Officer	1
	Office Manager	1
	Deputy Director of Agriculture	1
	Senior Clerk	1
	Office Assistant	2
	Junior Clerk	2
	Total	9
080202	Marketing Division	

# STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Marketing Officer	1
	Junior Clerk	2
	Agricultural Trainee	1
	Total	4
080203	Livestock and Veterinary Division	
	Livestock Extension Officer	3
	Veterinary Officer	2
	Abattoir Manager	1
	Senior Veterinary Assistant	1
	Animal Health Assistant	1
	Veterinary Assistant	2
	Veterinary Trainee	2
	Junior Clerk	3
	Total	15
080204	Extension, Crop Production and Engineering	
	Senior Agricultural Officer	2
	Quarantine Officer	1
	Chief Extension Officer	1
	Agro Processing Officer	2
	Agricultural Officer	3
	Agricultural Assistant	4
	Operations Officer	1
	Forestry Assistant	1
	Agro Processing Assistant	1
	Quarantine Assistant	1
	Agricultural Trainee	4
	Junior Clerk	2
	Total	23
	Department Total	51
	DEPARTMENT OF COOPERATIVES	
080301	Administration	
	Supervisor	1
	Total	1
	Department Total	1
	DEPARTMENT OF MARINE RESOURCES	
080401	Administration	
	Deputy Director of Marine Resources	1
	Senior Marine Resources Officer	1

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Marine Resources Officer	1
	Marine Resource Enforcement Officer	1
	Marine Resources Field Assistant	1
	Marine Resources Assistant	3
	Junior Clerk	1
	Agricultural Trainee	1
	Marine Resources Trainee	3
	Total	13
	Department Total	13
	NEVIS DISASTER MANAGEMENT DEPARTMENT	
080501	Nevis Disaster Management Office	
	Director	1
	Deputy Director	1
	Communications Officer	1
	Systems Technician	1
	Community Liason Officer	2
	Office Attendant	1
	Junior Clerk	1
	Office Assistant	1
	Warehouse Assistant	1
	Total	10
	Department Total	10
	Ministry Total	83
	MINISTRY OF HEALTH AND GENDER AFFAIRS	
	ADMINISTRATION	
090101	Administration	
	Junior Minister	1
	Permanent Secretary	1
	Health Planner	1
	Assistant Secretary	1
	Administrative Officer	1
	Administrative Assistant	1
	Senior Clerk	2
	Total	8
090103	Counselling Unit	
	Director	1
	Counsellor	2



# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	3
	Department Total	11
	PUBLIC HEALTH DEPARTMENT	
090201	Administration and Information Unit	
	Gynecologist/Obstetrician	1
	Medical Officer of Health	1
	Deputy Medical Officer	1
	Medical Doctor	2
	Public Health Administrator	2
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	10
090202	Dental Unit	
	Dental Therapist	1
	Dentist	2
	Senior Dental Officer	1
	Dental Auxillary	2
	Office Assistant	1
	Junior Clerk	1
	Dental Assistant	3
	Total	11
090203	Community Health Services	
	Community Health Nurse Manager	2
	Physiotherapist	1
	Coordinator Community Nursing Services	1
	Community Health Nurse	7
	Staff Nurse I	1
	Maintenance Technician II	1
	Senior Store Clerk	1
	Nursing Assistant	6
	Community Health Worker	4
	Student Rehabilitation Therapist	1
	Total	25
090204	Environmental Health	
	Senior Environmental Health Officer II	2
	Principal Environmental Health Officer	1
	Senior Environmental Health Officer I	3

# STAFF POSITIONS - ESTIMATES 2018

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Environmental Health Officers - Trained	2
	Senior Clerk	1
	Senior Vector Control Officer	2
	Environmental Health Officers - Trainee	4
	Vector Control Officer 1	4
	Vector Control Officer 2	2
	Office Assistant	1
	Total	22
090206	Psychiatric Services	
	Psychiatrist	1
	Nurse Manager	1
	Assistant Nurse Manager	1
	Registered Nurse II	2
	Counsellor	3
	Nursing Assistant	1
	Orderly	1
	Nursing Attendant	1
	Total	11
090207	Health Promotion & HIV/AIDS Unit	
	Health Promotion Unit Coordinator	1
	Nutrition Officer	1
	Education and Prevention Officer	1
	Health Educator	3
	Health Statistician	1
	Statistical Officer I	1
	Communications Officer	1
	Health Surveillance Officer	1
	Office Assistant	1
	Data Entry Clerk	1
	Total	12
	Department Total	91
	ALEXANDRA HOSPITAL	
090301	Administration and Maintenance	
	Hospital Administrator	1
	Purchasing Supervisor	1
	Assistant Hospital Administrator	1
	Maintenance Technician	2
	Maintenance Supervisor	1

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Purchasing Officer	1
	Executive Officer	2
	Senior Clerk	4
	Maintenance Technician II	1
	Medical Records Clerk	1
	Junior Clerk	3
	Maintenance Technician III	1
	Office Assistant	2
	Receptionist I	5
	Receptionist II	1
	Total	27
090302	Patient Care	
	Anesthesiologist	2
	Medical Chief of Staff	1
	Surgeon	2
	Cardiologist	1
	Internist	1
	Pediatrician	3
	Gynecologist/Obstetrician	2
	Orthopedic Surgeon	1
	Nurse Manager	4
	Nurse Anesthetist	3
	Assistant Nurse Manager	9
	Senior Pharmacist	1
	Medical Doctor	8
	Staff Nurse II	4
	Occupational Therapist	1
	Physical Therapist	2
	Assistant Matron	1
	Matron	1
	Pharmacist I	2
	Registered Nurse II	6
	Pharmacist II	2
	Staff Nurse I	12
	Registered Nurse I	12
	Quarantine Assistant	3
	Senior Orderly	1
	Nursing Assistant	6

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Emergency Medical Technician	7
	Student Physical Therapist	1
	Student Nurse	5
	Student Pharmacist	2
	Nursing Attendant	4
	Junior Clerk	1
	Orderly	7
	Total	118
090303	Diagnostic Services	
	Medical Lab Technologist	3
	Laboratory Supervisor	1
	Radiographer I	1
	Senior Radiographer	1
	Radiographer II	1
	Lab Phlebotomist	2
	Receptionist I	1
	Student Radiographer	1
	Student Lab Technologist	1
	Total	12
090304	Domestic and Nutrition Services	
	Nurse Manager	1
	Dietician I	1
	Senior Store Clerk	1
	Total	3
	Department Total	160
	GERIATRIC SERVICES	
090401	Geriatric Services	
	Nurse Manager	1
	Nutrition Officer	1
	Physical Therapist	1
	Dietician II	1
	Registered Nurse I	2
	Staff Nurse I	1
	Senior Housekeeper	1
	Nursing Assistant	3
	Orderly	2
	Nursing Attendant	7
	Total	20

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Department Total	20
	DEPARTMENT OF GENDER AFFAIRS	
090501	Gender Relations Division	
	Director	1
	Gender Affairs Coordinator	2
	Counsellor	1
	Senior Policy Officer	1
	Research and Data Analyst	1
	Executive Officer	1
	Gender Affairs Officer	2
	Junior Clerk	1
	Total	10
	Department Total	10
	Ministry Total	292
	MINISTRY OF TOURISM	
	ADMINISTRATION	
100101	Administration	
	Permanent Secretary	1
	Assistant Secretary	1
	Director	1
	Administrative Assistant	1
	Junior Clerk	1
	Total	5
100102	Product Development Unit	
	Product Development Officer	3
	Communication Officer II	1
	Senior Product Development Officer	1
	Tourism Education Officer	1
	Senior Clerk	1
	Junior Officer	1
	Total	8
100103	Environmental Tourism	
	Supervisor - Environmental Tourism	1
	Total	1
	Department Total	14
	Ministry Total	14

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION	
	ADMINISTRATION	
110101	Administration	
	Junior Minister	1
	Permanent Secretary	1
	Administrative Officer	1
	Executive Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Total	6
	Department Total	6
	EDUCATION DEPARTMENT	
110201	Department of Education	
	Principal Education Officer	1
	Deputy Principal Education Officer	1
	Project Coordinator-Schools Computer Program	1
	School Meal's Coordinator	1
	Administrative Officer	1
	Physical Education Coordinator	1
	Early Childhood Coordinator	1
	Documentation and Communication Officer	1
	Early Learner's Programme Coordinator	2
	Education Officer	9
	Examination Officer	1
	Administrative Assistant	1
	Systems Technician II	2
	Education Management Information System Officer	1
	Resource Teacher	1
	Junior Clerk	1
	Music Instructor 1	2
	Total	28
110202	Early Childhood	
	Supervisor	3
	Trained Teacher	4
	Supervisor - Education	1
	Trained Pre-School	1
	Untrained Teacher	10
	Total	19

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
110203	Cecele Browne Integrated School	
	Headteacher	1
	Graduate Teacher	2
	Untrained Teacher	4
	Total	7
110204	Teacher's Resource Center	
	Administrative Assistant	1
	Junior Clerk	1
	Total	2
110205	School Libraries	
	School Library Coordinator	1
	Junior Clerk	1
	Total	2
	Department Total	58
	PRIMARY EDUCATION	
110301	Primary Schools	
	Headteacher	7
	Trained Graduate Teacher	10
	Graduate Teacher	9
	Guidance Counsellor	7
	Trained Teacher	68
	Senior Sports Officer	2
	Senior Clerk	1
	Non Certified Teacher	5
	School Library Technician II	2
	Junior Sports Officer	9
	Untrained Teacher	36
	Library Assistant	1
	Library Technician I	1
	Total	158
	Department Total	158
	SECONDARY EDUCATION	
110401	Charlestown Secondary School	
	Headmaster	1
	Deputy Headmaster	2
	Trained Graduate Teacher	14
	Physical Education Instructor	1
	Graduate Teacher	19

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Guidance Counsellor	3
	Executive Officer	1
	Physical Education Officer	1
	Specialist Teacher	1
	Trained Teacher	20
	School Library Technician II	1
	Attendance Officer	1
	Library Technician I	1
	Office Assistant	2
	Untrained Teacher	18
	Total	86
110402	Gingerland Secondary School	
	Headmaster	1
	Deputy Headmaster	1
	Trained Graduate Teacher	9
	Graduate Teacher	11
	Guidance Counsellor	2
	Specialist Teacher	1
	Trained Teacher	14
	Senior Clerk	1
	Music Instructor	1
	Office Assistant	1
	Junior Sports Officer	1
	Untrained Teacher	15
	Total	58
110403	Multi-Purpose Training Centre	
	Supervisor Multipurpose Center	1
	Trained Graduate Teacher	1
	Graduate Teacher	2
	Senior Technical Instructor	1
	Specialist Teacher	1
	Technical Instructor	1
	Trained Teacher	6
	Untrained Teacher	6
	Office Assistant	1
	Junior Clerk	1
	Total	21
	Department Total	165



# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	PUBLIC LIBRARY	
110501	Public Libraries	
	Assistant Librarian	1
	Librarian	1
	Chief Librarian	1
	Library Technician III	1
	Library Technician I	2
	Book Binder Grade I	1
	Office Attendant	2
	Book Binder Grade II	1
	Total	10
	Department Total	10
	DEPARTMENT OF HIGHER AND CONTINUING EDUCATION	
110601	UWI Distant Learning and TVET Secretariat	
	Director - Department of Higher and Continuing Education	1
	Adult Education Coordinator	1
	TVET Coordinator	1
	Coordinator Distance Education	1
	TVET Officer	1
	Systems Technician II	1
	Junior Clerk	1
	Total	7
110602	Nevis Sixth Form College	
	Director Nevis Sixth Form College	1
	Administrative Assistant	1
	Senior Clerk	1
	Total	3
	Department Total	10
	Department of Information Technology	
110701	Department of Information and Technology	
	Director Information Technology	1
	Assistant Director - Information Technology	1
	Supervisor Technical Services	1
	Systems Analyst I	3
	Systems Technician	1
	Systems Technician II	2
	Field Technician I	4
	Junior Clerk	1

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	14
	Department Total	14
	Ministry Total	421
	MINISTRY OF HUMAN RESOURCES	
	ADMINISTRATION	
120101	Administration	
	Permanent Secretary	1
	Administrative Officer	1
	Assistant Human Resources Manager	1
	Administrative Assistant	2
	Junior Clerk	2
	Total	7
120102	Training	
	Human Resource Coordinator - Education	1
	Training Officer	1
	Human Resources Assistant	1
	Junior Clerk	1
	Total	4
	Department Total	11
	Ministry Total	11
	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
	Total	6
130102	Sustainable Development Unit	
	Director	1
	Senior Policy Officer	1
	Senior Clerk	1
	Project Development Officer 1	1
	Junior Clerk	1

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	5
130103	Cultural Development Division	
	Executive Director	1
	Executive Officer	1
	Junior Clerk	1
	Total	3
	Department Total	14
	DEPARTMENT OF SOCIAL SERVICES	
130201	Administration	
	Director of Social Affairs	1
	Deputy Director	1
	Social Case Worker 1	2
	Senior Registry Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	7
130202	Family Services	
	Senior Probation Officer	1
	Coordinator Social Case Worker	1
	Counsellor	2
	Social Case Worker 1	2
	Social Case Worker 2	2
	Junior Probation Officer	1
	Junior Clerk	1
	Total	10
130203	Senior Citizens Division	
	Senior Citizen's Program Coordinator	1
	Senior Development Officer I	1
	Junior Clerk	1
	Total	3
130204	Counselling Unit	
	Counsellor	2
	Total	2
	Department Total	22
	DEPARTMENT OF YOUTH & SPORTS	
130301	Sports Unit	
	Physical Sports Officer	2
	Deputy Director	1

# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Director of Sports	1
	Netball Coordinator	1
	Supervisor - Sports Museum	1
	Field Supervisor	1
	Cricket Coordinator	1
	Senior Sports Officer	1
	Junior Sports Officer	2
	Total	11
130302	Youth Division	
	Director of Youths	1
	Senior Youth Development Officer	1
	Youth Development Officer	2
	Youth Development Officer II	4
	Total	8
	Department Total	19
	DEPARTMENT OF COMMUNITY DEVELOPMENT	
130401	Community Development	
	Director of Community Development	1
	Deputy Director Community Development	1
	Office Manager	1
	Community Development Officer III	2
	Community Development Officer II	4
	Junior Clerk	1
	Centre Manager	1
	Total	11
	Department Total	11
	DEPARTMENT OF INFORMATION	
130501	Administration	
	Director	1
	Production Officer	2
	Editor	1
	Administrative Officer	1
	Deputy Director	1
	Production Assistant	3
	Office Assistant	1
	Junior Technical Officer	5
	Total	15
	Department Total	15

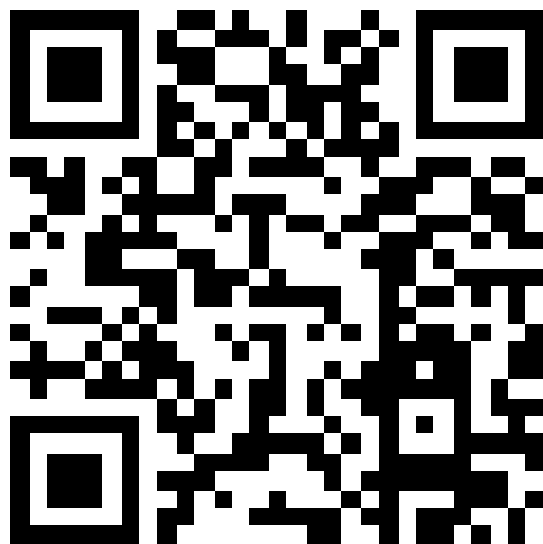
# STAFF POSITIONS - ESTIMATES 2020

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Ministry Total	81

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