



RECURRENT AND CAPITAL BUDGET

ESTIMATES OF EXPENDITURE AND REVENUE

TUESDAY 8TH DECEMBER, 2020

"Rebuilding our Economy;
a People Centered Approach to Economic Recovery"

TABLE OF CONTENTS

Overview of Budget Estimates	1 - 2
FINANCIAL SUMMARIES	3
Financial Summary 2021	4
Summary of Total Budget	5
Summary of Total Expenditure	6
Summary of Total Revenue	7
Summary of Revenue by Ministry/Department	8 -9
Summary of Recurrent Expenditure 2021/2020	9 - 10
Summary of Capital Expenditure	11
Expenditure and Revenue Summary 2021/2020	12 - 13
Fiscal Operations in Economic Classification 2019 - 2023	14 - 15
Graphs (Current Expenditure and Current Revenue 2021)	16 - 17
Proposed Capital Projects 2021	18 - 22
EXPENDITURE PLAN FOR THE YEAR 2021	23
Preface	24
Definition and Structure of the Government Expenditure Plan	24
Presentation by Portfolio, Ministry and Autonomous Dept.	24 - 26
Definition of the Standard Objects of Expenditure	26 - 27
MAIN ESTIMATES BY MINISTRIES AND REPORTS ON PLANS AND PRIORITIES	28
Deputy Governor General	29 - 34
Legislature	35 - 41
Nevis Audit Office	42 - 48
Legal Services	49 - 57
Premier's Ministry	58 - 71
Ministry of Finance	72 - 112
Ministry of Communication	113 - 160

Ministry of Agriculture	138 - 156
Ministry of Health	161 - 188
Ministry of Tourism	189 - 200
Ministry of Education	201 - 230
Ministry of Human Resources	231 - 240
Ministry of Social Development	241 - 264
ESTIMATE OF CURRENT REVENUE 2021	265
Overview of Current Revenue	266
Summary of Total Current Revenue by Budgetary Years	267 - 272
Legal Services	273 - 274
Premier's Ministry	275 - 276
Ministry of Finance	277 - 281
Ministry of Communications	282 - 284
Ministry of Agriculture	285 - 287
Ministry of Health	288 - 289
Ministry of Tourism	290 - 291
Ministry of Education	292 - 293
Ministry of Social Development	294 - 295
ESTIMATE OF CAPITAL EXPENDITURE 2021	296
Overview of Capital Expenditure	297
Summary of Capital Expenditure by Budgetary Years	298 - 314
APPENDICES	315
The Role of the Accounting Officer	316
Reallocation Warrants	316 - 317
Nevis Public Sector Debt Summary	318 - 319
SALARY SCALES, GRADES AND STAFF POSITIONS	320

Increment of Salary Schedule 2021	321 - 322
Approved Salary Scales, Grades and Positions	323 - 341
Staff Positions 2021	342 - 369

OVERVIEW OF BUDGET ESTIMATES

Dear Citizens,

I greet you as Premier and Minister of Finance to present the 2021 Budget Estimates in one of the most challenging period in the modern history of the island of Nevis. The fiscal year of 2020 has witnessed the unprecedented catastrophe of the COVID-19 pandemic which has inflicted a devastating wound to the health and economic systems of the island, the federation, the region and the world. Navigating this inimical health and economic crisis requires efforts that are unparalleled, unpopular and unconventional. It involved implementing protocols such as the wearing of face masks, staying a physical distance of 6 feet from one another and avoiding social gatherings which are second nature to us as a people.

The fear of mass importation of the virus by individuals coming to our shores resulted in the closure of our borders on March 28th. These borders remained closed until October 30th. Furthermore, the imposition of a 24 hour curfew or lock down caused an abrupt contraction in business activity. These measures taken to contain the spread and negative health effects of the virus have resulted in the decimation of our formidable hospitality sector. Concurrently, the revenue of the Administration has suffered a similar fate. In reflection it seems that what had been the vision of 2020 has evolved into a nightmare for many individuals and businesses.

The response of my Administration to the COVID-19 crisis has been remarkable and includes a reduction in the income tax rates; a deferral of property tax; a removal of the value added tax on health items and a very generous concession package to the agriculture sector. These policies in collaboration with the actions from the Federal Government, the Social Security Board and the financial institutions have helped to ameliorate the pain felt by many individuals.

It is in such hours of despair that the human spirit can be elevated and throughout this crisis the people of Nevis have demonstrated their resolve, fortitude and humanity. In acquiescence with the health professionals our people have adhered to the protocols implemented to save lives; the outcome of which is a significant containment of the spread of the virus. The spirit of community was quite evident throughout this ordeal and a good neighbourly attitude was amplified in village after village and parish after parish as person's exhibited genuine concern for one another.

As we move forward together, it is important that this good community spirit continues. We must be adequately prepared to respond to such crises in the future because it is not a case of if another crisis will emerge but when. Policies to create a more diverse and robust Nevis must now take centre stage. Our heightened awareness of the importance of food security must not be stymied as the legacy effects of the crisis declines. We must ensure that Nevis becomes resilient in regards to our ability to feed ourselves which will redound to an increase in employment, a reduction in our food import bill and the availability of more organic provisions. The investment in our health facility and

equipment will increase our resilience in the provision of health care services. We must build on this enhanced resilience and ensure that the incidence of diseases especially non communicable diseases is on a firm downward trajectory. Our people must concentrate on the preservation of their own health through good practices such as annual medical examinations, exercise and diet. COVID-19 created a herculean challenge for our education system. It called for a paradigm shift, a total reorientation in the delivery of learning to our students; one that involved a high component of online teaching and learning. The Ministry and Department of Education must be commended for addressing a number of these challenges and while there are still hurdles to overcome, I feel the new system for the delivery of education can provide long lasting benefits to our students.

I remain cautiously optimistic about the outcome of 2021. The uncertainty regarding the successful introduction of a vaccine remains a challenge for the hospitality sector. My Administration has introduced a number of incentives to assist in the expansion of the construction sector. These incentives will continue in 2021. Our capital investment projects will provide added employment for our people as we navigate these uncharted waters in the hope that we will arrive on the other side as a more conscientious people.

I hope that 2021 will provide much more optimism than 2020 and we can begin to heal the financial wounds created as a consequence of the COVID-19 pandemic.

Best regards,

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Honourable Mark Brantley
Premier and Minister of Finance

Nevis Island Administration

Estimate 2021

Financial Summaries

FINANCIAL SUMMARY 2021

CLASSIFICATION	2021 ESTIMATES	2020 ESTIMATES	2019 ACTUAL
CURRENT ESTIMATES			
Current Revenue	128,163,300	139,545,600	138,514,016
Current Budgetary Support	45,000,000	30,000,000	39,031,000
Current Expenditure	174,893,300	170,333,000	159,872,286
Surplus/Deficit	(1,730,000)	(787,400)	17,672,730
CAPITAL ESTIMATES			
Capital Revenue			
Loans	21,400,000	22,950,000	10,865,996
Development Aid / Budgetary Grants	10,780,000	8,900,000	2,000,000
Total Capital Revenue	32,180,000	31,850,000	12,865,996
Capital Expenditure			
Revenue	30,160,000	37,530,000	33,017,428
Loans	21,400,000	22,950,000	23,073,214
Development Aid	10,780,000	8,900,000	1,234,185
Total Capital Expenditure	62,340,000	69,380,000	57,324,827
Surplus/Deficit (Current Account)	(1,730,000)	(787,400)	17,672,730
Surplus/Deficit (Capital Account)	(30,160,000)	(37,530,000)	(44,458,831)
Total Surplus/Deficit	(31,890,000)	(38,317,400)	(26,786,101)

SUMMARY OF TOTAL BUDGET

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	CURRENT REVENUE
DEPUTY GOVERNOR GENERAL	570,500	0	0
LEGISLATURE	810,200	0	0
NEVIS AUDIT OFFICE	495,400	0	0
LEGAL SERVICES	1,095,800	0	310,000
PREMIER'S MINISTRY	5,505,500	2,200,000	2,061,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	76,659,300	3,850,000	116,177,300
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	14,540,800	19,740,000	7,370,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	6,933,500	5,750,000	482,000
MINISTRY OF HEALTH AND GENDER AFFAIRS	22,294,800	13,300,000	1,640,000
MINISTRY OF TOURISM	3,939,500	7,330,000	5,800
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	27,394,500	6,950,000	17,200
MINISTRY OF HUMAN RESOURCES	1,743,500	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,910,000	3,220,000	100,000
TOTALS	174,893,300	62,340,000	128,163,300

SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
DEPUTY GOVERNOR GENERAL	570,500	0	570,500
LEGISLATURE	810,200	0	810,200
NEVIS AUDIT OFFICE	495,400	0	495,400
LEGAL SERVICES	1,095,800	0	1,095,800
PREMIER'S MINISTRY	5,505,500	2,200,000	7,705,500
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	76,659,300	3,850,000	80,509,300
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	14,540,800	19,740,000	34,280,800
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	6,933,500	5,750,000	12,683,500
MINISTRY OF HEALTH AND GENDER AFFAIRS	22,294,800	13,300,000	35,594,800
MINISTRY OF TOURISM	3,939,500	7,330,000	11,269,500
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	27,394,500	6,950,000	34,344,500
MINISTRY OF HUMAN RESOURCES	1,743,500	0	1,743,500
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,910,000	3,220,000	16,630,000
TOTALS	174,893,300	62,340,000	237,733,300

SUMMARY OF TOTAL REVENUE

MINISTRIES	2021 ESTIMATES	2020 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	2,061,000	2,006,000	55,000	2.74
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	116,177,300	127,665,400	(11,488,100)	(9.00)
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	7,370,000	7,394,000	(24,000)	(0.32)
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	482,000	468,000	14,000	2.99
MINISTRY OF HEALTH AND GENDER AFFAIRS	1,640,000	1,595,000	45,000	2.82
MINISTRY OF TOURISM	5,800	0	5,800	0.00
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	17,200	7,200	10,000	138.89
MINISTRY OF HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	100,000	100,000	0	0.00
Total	128,163,300	139,545,600	(11,382,300)	(8.16)

SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT

MINISTRIES	2021 Estimates	2020 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	1,795,000	1,740,000	55,000	3.16
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	2,061,000	2,006,000	55,000	2.74
Revenue from Administration	356,000	356,000	0	0.00
Revenue from Treasury Department	1,003,000	853,000	150,000	17.58
Revenue from Customs Department	43,496,300	47,253,400	(3,757,100)	(7.95)
Revenue from Inland Revenue Department	52,541,000	59,341,000	(6,800,000)	(11.46)
Revenue from Regulation and Supervision Dept.	11,281,000	11,532,000	(251,000)	(2.18)
Revenue from Department of Trade, Industry, Consumer Affairs and Craft House	0	0	0	0.00
Revenue from Supply Office	7,500,000	8,330,000	(830,000)	(9.96)
Revenue Collected by Ministry of Finance, Statistics & Economic Planning	116,177,300	127,665,400	(11,488,100)	(9.0)
Revenue from Administration	340,000	240,000	100,000	41.67
Revenue from Physical Planning Department	178,000	178,000	0	0.00
Revenue from Public Works	19,000	15,000	4,000	26.67
Revenue from Water Department	6,107,500	6,232,500	(125,000)	(2.01)
Revenue from Post Office	725,500	728,500	(3,000)	(0.41)
Revenue from Labour Department	0	0	0	0.00
Revenue Collected by Ministry of Communications, Public Works, Water Services, Posts, Physical Planning, & Environment	7,370,000	7,394,000	(24,000)	(0.32)
Revenue from Administration	76,500	76,500	0	0.00
Revenue from Department of Agriculture	389,000	375,000	14,000	3.73
Revenue from Department of Marine Resources	8,000	8,000	0	0.00
Revenue from Nevis Disaster Management Department	8,500	8,500	0	0.00
Revenue Collected by Ministry Of Agriculture, Lands, Cooperatives, Marine Resources & Disaster Management	482,000	468,000	14,000	2.99
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	920,000	875,000	45,000	5.14
Revenue Collected by Ministry of Health and Gender Affairs	1,640,000	1,595,000	45,000	2.82
Revenue from Administration	5,800	0	5,800	0.00
Revenue Collected by Ministry of Tourism	5,800	0	5,800	0.0
Revenue from Administration	10,000	0	10,000	0.00
Revenue from Education Department	3,000	3,000	0	0.00

SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT

Revenue from Public Library	4,200	4,200	0	0.00
Revenue Collected by Ministry of Education, Library Services and Information Technology	17,200	7,200	10,000	138.89
Revenue from Administration	0	0	0	0.00
Revenue from Department of Information	100,000	100,000	0	0.00
Revenue Collected by Ministry of Social Development,youth, Sports, Community Development and Culture	100,000	100,000	0	0.0
Total	128,163,300	139,545,600	(11,382,300)	(8.16)

SUMMARY OF RECURRENT EXPENDITURE 2021/2020

MINISTRIES	2021 ESTIMATES	2020 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	570,500	560,500	10,000	1.78
LEGISLATURE	810,200	850,200	(40,000)	(4.7)
NEVIS AUDIT OFFICE	495,400	496,300	(900)	(0.18)
LEGAL SERVICES	1,095,800	1,210,800	(115,000)	(9.5)
PREMIER'S MINISTRY	5,505,500	5,372,000	133,500	2.49
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	76,659,300	74,433,500	2,225,800	2.99
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	14,540,800	13,981,800	559,000	4
MINISTRY OF AGRICULTURE, LANDS, MARINE RESOURCES & DISASTER MANAGEMENT	6,933,500	7,061,500	(128,000)	(1.81)
MINISTRY OF HEALTH AND GENDER AFFAIRS	22,294,800	21,992,100	302,700	1.38
MINISTRY OF TOURISM	3,939,500	4,496,500	(557,000)	(12.39)
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	27,394,500	25,705,800	1,688,700	6.57
MINISTRY OF HUMAN RESOURCES	1,743,500	1,809,000	(65,500)	(3.62)
Total	174,893,300	170,333,000	4,560,300	2.68

SUMMARY OF RECURRENT EXPENDITURE 2021/2020

MINISTRIES	2021 ESTIMATES	2020 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,910,000	12,363,000	547,000	4.42
TOTAL	174,893,300	170,333,000	4,560,300	2.68

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	2,200,000	0	0	2,200,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	3,850,000	0	0	3,850,000
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	8,790,000	9,500,000	1,450,000	19,740,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	3,800,000	550,000	1,400,000	5,750,000
MINISTRY OF HEALTH AND GENDER AFFAIRS	4,700,000	7,350,000	1,250,000	13,300,000
MINISTRY OF TOURISM	850,000	0	6,480,000	7,330,000
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	2,750,000	4,000,000	200,000	6,950,000
MINISTRY OF HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	3,220,000	0	0	3,220,000
	30,160,000	21,400,000	10,780,000	62,340,000

EXPENDITURE AND REVENUE SUMMARY 2021/2020

STANDARD OBJECT CODES	2021	2020	INCREASE/ (DECREASE)	% CHANGE
CURRENT EXPENDITURE				
01 - Salaries	59,232,500	58,069,000	1,163,500	2.00
02 - Wages	26,413,700	26,130,000	283,700	1.09
03 - Allowances	1,315,300	1,329,600	(14,300)	(1.08)
04 - Retiring Benefits	10,000,000	10,000,000	0	0.00
05 - Travel & Subsistence	1,431,700	1,491,000	(59,300)	(3.98)
06 - Office & General Expenses	1,164,500	1,064,700	99,800	9.37
07 - Supplies & Materials	10,750,100	10,354,600	395,500	3.82
08 - Communications Expenses	1,556,500	1,452,000	104,500	7.20
09 - Operating & Maintenance Services	3,551,700	3,220,700	331,000	10.28
10 - Grants & Contributions	4,073,000	3,798,000	275,000	7.24
11 - Commissions	0	0	0	0.00
12 - Rewards & Incentives	236,000	259,000	(23,000)	(8.88)
13 - Public Assistance	2,038,000	1,928,000	110,000	5.71
14 - Purchase of Tools and Instruments Etc.	978,000	831,900	146,100	17.56
15 - Rental of Assets	2,760,300	2,481,300	279,000	11.24
16 - Hosting & Entertainment	926,500	931,500	(5,000)	(0.54)
17 - Training	2,673,000	2,600,200	72,800	2.80
18 - Debt Servicing-Domestic	24,260,000	23,784,000	476,000	2.00
19 - Debt Servicing-Foreign	5,051,000	5,601,000	(550,000)	(9.82)
20 - Refunds	13,000	13,000	0	0.00
21 - Professional & Consultancy Services	1,994,000	1,829,000	165,001	9.02
22 - Insurance	3,000,000	2,600,000	400,000	15.38
23 - Allowance to Official 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	78,000	88,000	(10,000)	(11.36)
26 - Claims Against Government	500,000	300,000	200,000	66.67
27 - Production and Marketing Expenses	2,423,500	2,904,000	(480,500)	(16.55)
28 - Sundry Expenses	27,000	26,500	500	1.89
29 - Contingency Fund	1,000,000	1,000,000	0	0.00
30 - Extra Payments	0	0	0	0.00
31 - Utilities	7,230,000	6,030,000	1,200,000	19.90
	174,893,300	170,333,000	4,560,300	2.68

EXPENDITURE AND REVENUE SUMMARY 2021/2020

STANDARD OBJECT CODES	2021	2020	INCREASE / (DECREASE)	% CHANGE
CURRENT REVENUE				
50 - Taxes on International Trade	43,456,400	47,192,400	(3,736,000)	(7.92)
51 - Taxes on Domestic Goods and Consumption	31,391,000	35,891,000	(4,500,000)	(12.54)
52 - Taxes on Income	17,300,000	19,600,000	(2,300,000)	(11.73)
53 - Taxes on Property	3,600,000	3,600,000	0	0.00
54 - Fees, Fines and Forfeiture	255,000	255,000	0	0.00
56 - Land and Property Sales	0	0	0	0.00
57 - Interest, Dividends and Currency	250,000	250,000	0	0.00
58 - Utilities	6,100,000	6,225,000	(125,000)	(2.01)
59 - Other Revenue	25,674,900	26,396,200	(721,300)	(2.73)
55 - Rent of Government Property	136,000	136,000	0	0.00
	128,163,300	139,545,600	(11,382,300)	(8.16)

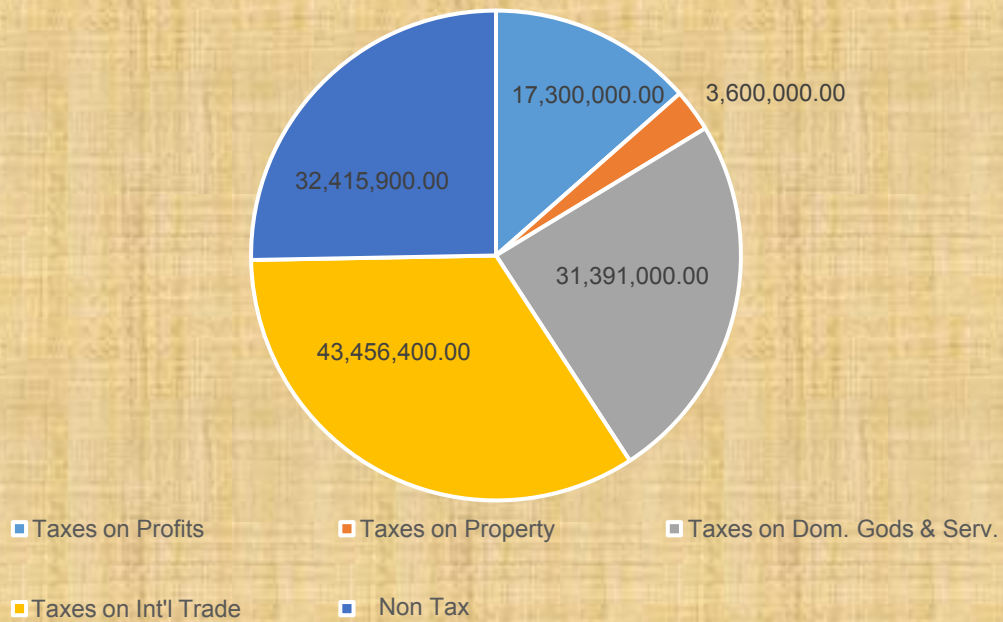
Nevis Island Administration Fiscal Operations
In Economic Classification Format
(In Eastern Caribbean Dollars)

Classification	Actual	Budget	Budget	Budget	Budget
	2019	2020	2021	2022	2023
Total Revenue & Grants	179,545,013	178,445,600	183,943,300	183,724,460	147,966,450
Current Revenue	138,514,013	139,545,600	128,163,300	138,724,460	143,466,450
Tax Revenue	105,371,364	106,283,400	95,747,400	104,906,660	108,762,150
Taxes on Income & Profit	20,471,737	19,600,000	17,300,000	20,517,000	20,825,000
Corporate Income Tax	7,302,808	6,500,000	6,000,000	6,800,000	7,000,000
Unincorporated Business Tax	2,132,439	2,000,000	1,800,000	2,092,000	2,100,000
Withholding Tax	592,222	500,000	500,000	525,000	525,000
Social Services Levy	10,444,268	10,600,000	9,000,000	11,100,000	11,200,000
Taxes on Property	3,920,737	3,600,000	3,600,000	3,765,000	3,800,000
House Tax & Land Tax	3,920,737	3,600,000	3,600,000	3,765,000	3,800,000
Taxes on Dom. Gds & Serv.	34,218,788	35,891,000	31,391,000	33,263,460	35,791,550
Wheel Tax and Wheel Tax Levy	2,843,038	2,900,000	2,900,000	3,032,000	3,100,000
Stamp Duties	11,829,499	11,500,000	10,000,000	10,850,000	11,500,000
Insurance Fees	564,353	500,000	500,000	525,750	550,000
Coastal Environmental Levy	155,199	300,000	300,000	315,000	315,000
Unclassified	-	-	-	-	-
Value Added Tax (IRD)	16,382,658	18,500,000	15,500,000	16,250,000	18,000,000
Licenses-Gaming Levy	740,230	670,000	670,000	700,500	700,500
Licences:	1,703,810	1,521,000	1,521,000	1,590,210	1,626,050
Drivers Licence	854,981	710,000	710,000	742,305	765,000
Business & Occupation Licence	707,517	720,000	720,000	752,760	760,000
Taxes on Int'l Trade & Trans.	46,760,102	47,192,400	43,456,400	47,361,200	48,345,600
Import Duties	11,950,067	12,857,600	11,833,300	12,904,300	13,205,000
Excise Duty	5,306,337	5,906,700	5,432,300	5,921,200	6,039,600
Consumption Tax	225,915	33,100	60,000	62,000	62,000
Travel Tax	143,534	200,000	200,000	209,100	209,100
Customs Service Charge	9,919,480	9,450,100	8,691,300	9,473,500	9,663,000
Environmental Levy	1,905,475	2,088,200	1,920,400	2,093,300	2,135,100
Value Added Tax	17,309,294	16,656,700	15,319,100	16,697,800	17,031,800
Non-Tax Revenue	33,142,650	33,262,200	32,415,900	33,817,800	34,704,300
Fees, Fines & Forfeitures	248,313	255,000	255,000	255,000	255,000
Passports, Permits etc	1,761,068	1,665,000	1,715,000	1,715,000	1,716,000
Rent of Government Property	291,161	136,000	136,000	86,000	86,000
Water	6,487,807	6,232,500	6,107,500	6,507,500	6,607,500
Post Office	484,476	728,500	725,500	726,500	726,500
Offshore Financial Services	12,746,237	11,532,000	11,281,000	12,244,000	13,011,500
Hospital Fees	945,089	875,000	920,000	980,000	990,000
Supply Office	6,287,269	8,330,000	7,500,000	7,500,000	7,500,000
Agriculture	432,180	468,000	482,000	485,500	485,500
Other Non-Tax Revenue	3,459,050	3,040,200	3,293,900	3,318,300	3,326,300

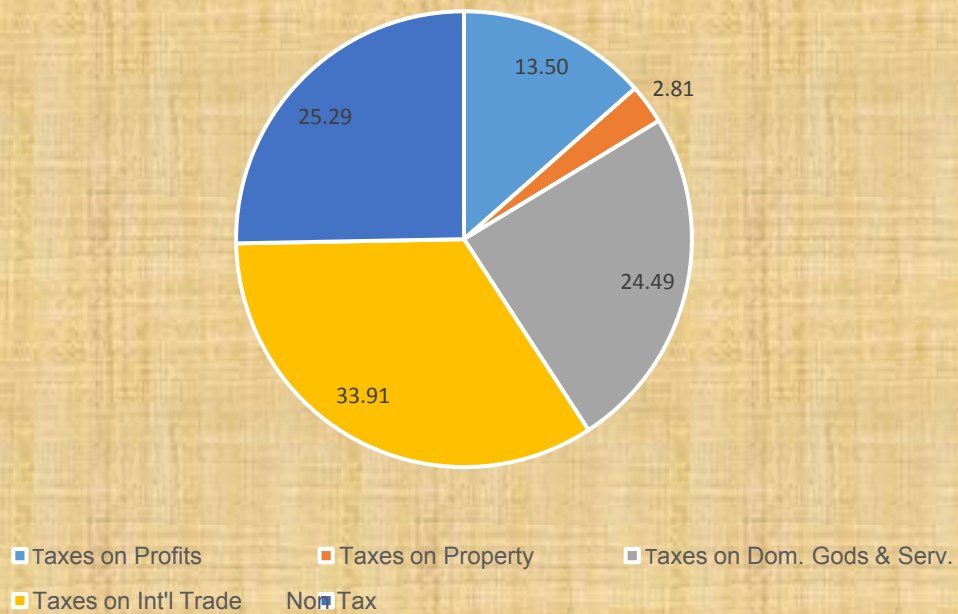
Nevis Island Administration Fiscal Operations
In Economic Classification Format
(In Eastern Caribbean Dollars)

Classification	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Total Expenditure	207,594,529	228,108,000	225,481,300	215,965,550	206,794,200
Current Expenditure	150,269,702	158,728,000	163,141,300	169,455,550	171,569,200
Personal Emoluments	81,106,801	85,744,600	87,177,500	90,172,300	91,511,200
Salaries	51,906,858	58,069,000	59,232,500	61,394,500	62,272,400
Allowances	1,232,697	1,545,600	1,531,300	1,553,300	1,553,300
Wages	27,967,246	26,130,000	26,413,700	27,224,500	27,685,500
Goods & Services	36,379,061	39,477,400	42,293,800	44,332,250	45,763,000
Interest Payments	15,567,813	17,780,000	17,559,000	18,685,000	18,099,000
Domestic	14,362,552	16,358,000	16,299,000	17,544,000	17,263,000
External	1,205,260	1,422,000	1,260,000	1,141,000	836,000
Transfers & Subsidies	17,216,028	15,726,000	16,111,000	16,266,000	16,196,000
Pensions and Gratuities	11,227,762	10,000,000	10,000,000	10,000,000	10,000,000
Contributions to Reg. Instit.	4,146,546	3,798,000	4,073,000	4,178,000	4,133,000
Public Assistance	1,841,720	1,928,000	2,038,000	2,088,000	2,063,000
Current Account Balance	(11,755,688)	(19,182,400)	(34,978,000)	(30,731,090)	(28,102,750)
Capital Revenue	-	-	-	-	-
Land & Property Sales	-	-	-	-	-
Other	-	-	-	-	-
Total Grants	41,031,000	38,900,000	55,780,000	50,000,000	47,000,000
Current Grants	39,031,000	30,000,000	45,000,000	45,000,000	45,000,000
Capital Grants	2,000,000	8,900,000	10,780,000	5,000,000	2,000,000
Capital Expenditure	57,324,827	69,380,000	62,340,000	46,510,000	35,225,000
Fixed Investment	57,324,827	69,380,000	62,340,000	46,510,000	35,225,000
Overall Balance	(28,049,516)	(49,662,400)	(41,538,000)	(27,241,090)	(16,327,750)
Primary Balance	(12,481,703)	(31,882,400)	(23,979,000)	(8,556,090)	1,771,250
Principal Repayments	9,602,584	11,605,000	11,752,000	12,867,000	12,387,000
Domestic	6,272,287	7,426,000	7,961,000	9,217,000	8,737,000
External	3,330,297	4,179,000	3,791,000	3,650,000	3,650,000
Total Debt Service	25,170,397	29,385,000	29,311,000	31,552,000	30,486,000
Domestic	20,634,839	23,784,000	24,260,000	26,761,000	26,000,000
External	4,535,558	5,601,000	5,051,000	4,791,000	4,486,000

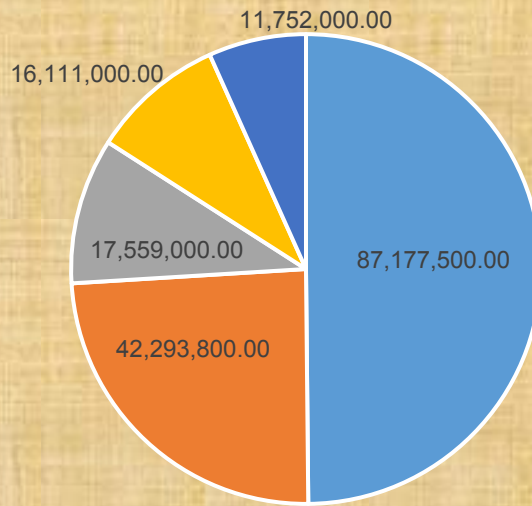
2021 Current Revenue in ECD



2021 Current Revenue in Percentage

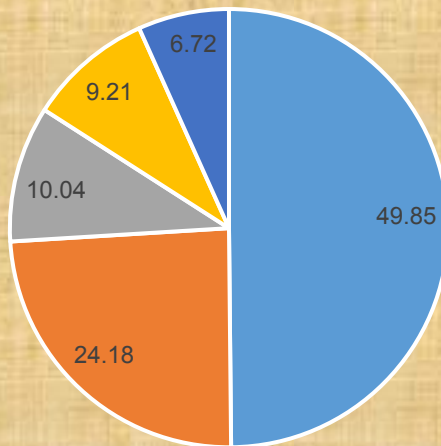


2021 Current Expenditure in ECD



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

2021 Current Expenditure in Percentage



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

2021 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
PREMIER'S MINISTRY					
OFFICE OF THE PREMIER	050169	Upgrade of Police Services	500,000	0	0
	050173	Upgrade of Data Base System	50,000	0	0
	050175	Renovation of New Castle Police Station	100,000	0	0
	050177	Construction of CCTV Building	375,000	0	0
	050178	Renewable Energy Project	25,000	0	0
	050179	Purchase of Furniture	50,000	0	0
	050180	STEP Program	150,000	0	0
	050181	National Celebration	150,000	0	0
	050182	Constituency Boundaries Commission	300,000	0	0
	050183	Constituency Empowerment	500,000	0	0
		Total Office of The Premier	2,200,000	0	0
		Total Premier's Ministry	2,200,000	0	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	100,000	0	0
	060169	Statistical Surveys	250,000	0	0
	060172	Feasibility Study - Port Expansion	500,000	0	0
	060173	Construction Water Taxi Pier	400,000	0	0
	060174	Expansion of Craft House	200,000	0	0
	060175	Upgrade of Supply Office Complex	200,000	0	0
	060179	Financial Services Registry System	1,000,000	0	0
		Total Administration	3,850,000	0	0
		Total Ministry of Finance, Statistics & Economic Planning	3,850,000	0	0

2021 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT					
	070120	Land Settlement (RIMP)	500,000	0	0
	070176	Water Drilling Programme	0	1,000,000	0
	070183	Major Road Projects	2,000,000	6,000,000	0
	070184	Land Information Project	200,000	0	0
	070185	Procurement of Equipment	300,000	0	700,000
	070186	Technical Assistance	300,000	0	0
	070187	Upgrade to Postal Services	60,000	0	0
	070188	Land Use Policy Feasibility Study	250,000	0	0
	070189	Fort Charles Restoration Project	250,000	0	750,000
		Total Administration	3,860,000	7,000,000	1,450,000
PUBLIC WORKS	070312	Secondary Village Roads	2,000,000	2,000,000	0
	070361	Asphalt Plant Maintenance	80,000	0	0
	070373	Renovation and Expansion of Government Buildings	250,000	500,000	0
	070388	Renovation of Government House	100,000	0	0
		Total Public Works	2,430,000	2,500,000	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	8,790,000	9,500,000	1,450,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT					
ADMINISTRATION	080153	Procurement of Agriculture Equipment	500,000	0	0
	080154	Agriculture Diversification Thrust	500,000	0	400,000
	080155	Upgrade Agricultural Facilities	500,000	0	0
	080164	Agroprocessing Plant	250,000	250,000	0
	080172	Fisheries Development Project	100,000	0	0

2021 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	080178	Upgrade Veterinary Clinic	150,000	0	0
	080179	Feral Animal Control	750,000	0	0
	080185	Upgrade Disaster Management Services	250,000	0	0
	080186	Emergency Response Fund	250,000	0	0
	080187	Hurricane Shelter	150,000	0	0
	080188	Climate Change Adaptation and Mitigation	200,000	0	0
	080189	Establishment of Broiler Industry	200,000	300,000	1,000,000
		Total Administration	3,800,000	550,000	1,400,000
		Total Ministry Of Agriculture, Lands, Cooperatives, Marine Resources & Disaster Management	3,800,000	550,000	1,400,000
MINISTRY OF HEALTH AND GENDER AFFAIRS					
	090150	Improvement of Alexandra Hospital	1,000,000	6,500,000	0
	090152	Improvement to Health Facilities	150,000	350,000	0
	090161	Procurement of Pharmaceutical Supplies	850,000	0	0
	090163	Nevis Environmental Work Program	900,000	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	250,000	500,000	250,000
	090180	Assistance to Nevis Solid Waste Authority	150,000	0	0
	090181	COVID-19 Response Fund	500,000	0	1,000,000
		Total Administration	4,700,000	7,350,000	1,250,000
		Total Ministry of Health And Gender Affairs	4,700,000	7,350,000	1,250,000
MINISTRY OF TOURISM					
	100150	Tourism Product Development	600,000	0	0
	100175	Construction of Pinney's Recreational Park	250,000	0	6,480,000
		Total Administration	850,000	0	6,480,000
		Total Ministry of Tourism	850,000	0	6,480,000

2021 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY					
	110158	Computerization of Schools	300,000	0	0
	110163	Procurement of School Furniture	300,000	0	0
	110164	School Meal Programme	100,000	0	0
	110167	Upgrade and Refurbishment of Schools	500,000	1,000,000	0
	110170	TVET Enhancement Project	200,000	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	250,000	0	0
	110176	Renovation of Gingerland Public Library	100,000	0	0
	110177	Inter-Primary Schools Championships	100,000	0	0
	110178	Purchase of Two School Buses	0	0	200,000
		Total Administration	2,750,000	4,000,000	200,000
		Total Ministry of Education, Library Services And Information Technology	2,750,000	4,000,000	200,000
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	500,000	0	0
	130185	Youth Empowerment and Exchange	500,000	0	0
	130186	Purchase of Sporting Equipment	100,000	0	0
	130194	Development of Media Services	120,000	0	0

2021 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	130195	Renovation of Cultural Complex	250,000	0	0
	130196	Assistance to Culturama	250,000	0	0
		Total Administration	3,220,000	0	0
		Total Ministry of Social Development,youth, Sports, Community Development and Culture	3,220,000	0	0
		Sub Total	30,160,000	21,400,000	10,780,000
		Overall Total			62,340,000

Nevis Island Administration

Expenditure Plan for the Year 2021

PREFACE

Introduction

The purpose of this Budget Estimate is to present to the Nevis Island Assembly information on the Plans and Priorities of the Nevis Island Administration for the fiscal year of 2021. It therefore highlights the revenue and expenditure for the period and seeks the authority to undertake such expenditure through an Appropriation Bill tabled and approved in the Local Assembly.

The Budget Estimate provides information on the revenue and expenditure of the Administration for the five (5) years of 2019 – 2023. The presentations of expenditure and revenue for the periods of 2021 – 2023 underscore the future plans of the Administration. The Approved Budget Estimate for 2020 and the actual outturn for 2019 is also presented.

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 2020 and 2021.
- **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 2021.

Structure of the Government Expenditure Plan

The expenditure plans of the Nevis Island Administration entails a budget of **\$237,733,300** in Total Expenditure. **\$174,893,300** is allocated to Current Expenditure and **\$62,340,000** to Capital Expenditure. The budget for Current Revenue is set at **\$128,163,300** and Budgetary Support at **\$45,000,000**. Salaries and wages are allocated a total amount of **\$85,646,200**. The other major current expenditure is for debt servicing which is **\$29,311,000**.

Presentation by Portfolio, Ministries and Autonomous Departments

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

Autonomous Departments			
01	The Deputy Governor General		Representing the British Government in Nevis
02	The Legislature		Supervising the legislative functions of Government
03	The Audit Department		Reporting on the financial out turn of Government
04	The Legal Department		Providing legal advice and protecting the interest of Nevisians
The Ministries and their respective portfolios are:			
05	The Premier's Ministry		Providing leadership in nation building.
06	The Ministry of Finance, Statistics, Economic Planning, Trade, Industry and Consumer		Leading in maintaining financial and economic stability
07	The Ministry of Communications, 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.
Standard Object Codes of Expenditure			
01	Salaries		Remuneration of Salaries including Social Security Contributions and Overtime
02	Wages		Remuneration of Wages including Social Security Contributions, Overtime and Bonuses,
03	Allowances		Responsibility and Acting Allowances including Social Security Contributions
04	Retiring Benefits		Pensions, Gratuities, Ex Gratia Awards
05	Travel and Subsistence		Mileage, Overseas and Domestic Travel Expenses and Subsistence
06	Office and General Expenses		Stationary, Uniforms, Books and publications
07	Supplies and Materials		Consumer Supplies and Materials
08	Communication Expenses		Telephones, Facsimile and postage
09	Operating and maintenance Services		Repairs and Servicing Expenses
10	Grants and Contributions		Grants, Contributions and Subsidies
11	Commissions		Agent, Vendors of Stamps and Crown Agents
12	Rewards and Incentives		Self-Explanatory
13	Public Assistance		Casual Relief
14	Purchase of Tools, Instruments		Furniture and Equipment
15	Rental of Assets		Land, Building, Furniture and Equipment
16	Hosting & Entertainment		National Celebrations and local hosting
17	Training		Local and Overseas Training
18	Debt Servicing - Domestic		Interest and Loan Repayments
19	Debt Servicing - Foreign		Interest and Loan Repayments
20	Refunds		Refunds, Rebates and Drawbacks
21	Professional and Consultancy Services.		Self-Explanatory
22	Insurance		Vehicle, Medical, Property , Travel Insurance
23	Allowance to Official Members		
24	Constituency Allowance		Elected Members

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

Nevis Island Administration

Estimate 2021

MAIN ESTIMATES BY OBJECT OF EXPENDITURE

Ministry 01

Deputy Governor General

1.2 EXECUTIVE SUMMARY

The Deputy Governor-General is pleased and deeply grateful that the rehabilitation of the Government House Property. The captivating and historic structure and the lovely gardens and lawns are an attraction to visitors to the area and has become a popular site for formal Government Receptions. The renovation project continues with focus on ambience, productivity and historic preservation.

The Deputy Governor-General will conform to the authority and dictates 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. Bills passed by the Legislature will be assented to and legal documents submitted by the Legal Department will be vetted and signed.

All affairs of the Civil Service will be confidential 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 clarification if necessary. All matters will be treated with urgency.

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

.....
Her Honour
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 2021.

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 Honour
Mrs Hyleeta Liburd
Deputy Governor General

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Deputy Governor General in the 2021 fiscal period will undertake the following activities:

- Meet and hold discussions with Foreign Officials
- Approve recommendations and submissions for the governance of the Civil Service
- Attend ceremonial and other functions which 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 or organizations

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 2021	Expected	Performance Indicators
To perform all duties as directed by the Constitution as the Queen's Representative and Federal Officer responsible for discharging certain functions on behalf of the Nevis Island Administration (NIA).	100	Assenting of Bills passed by the Legislature and executing documents in relation to crown lands, employment contracts etc.
	100	Authorizing recommendations from the Public 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.
	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 complaints from Civil Servants and give advice on possible solutions.
	100	Attend official functions.
To improve the work environment at Government House and create excellence throughout the organization both physically and professionally.	100	Conduct internal staff development sessions and provide access to training in areas applicable to the needs of this organization.
	100	Continue renovation and other projects onsite.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0101 - Administration	466,801	560,500	570,500	581,500	585,500
Totals	466,801	560,500	570,500	581,500	585,500

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
010101 - Administration	466,801	560,500	570,500	581,500	585,500
Total	466,801	560,500	570,500	581,500	585,500

01 - DEPUTY GOVERNOR GENERAL

010101 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	244,135	245,000	250,000	256,000	260,000
02 - Wages	74,528	105,000	105,000	110,000	110,000
03 - Allowances	1,200	4,000	4,000	4,000	4,000
Use of Goods and Services					
05 - Travel & Subsistence	1,996	5,000	5,000	5,000	5,000
06 - Office & General Expenses	3,521	6,000	6,000	6,000	6,000
07 - Supplies & Materials	12,795	15,000	15,000	15,000	15,000
08 - Communications Expenses	1,871	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	17,639	10,000	15,000	15,000	15,000
Social Benefits/ Transfers					
13 - Public Assistance	4,500	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	22,838	15,000	15,000	15,000	15,000
15 - Rental of Assets	8,694	20,000	20,000	20,000	20,000
16 - Hosting & Entertainment	72,901	130,000	130,000	130,000	130,000
Other Expenses					
28 - Sundry Expenses	182	1,500	1,500	1,500	1,500
Total	466,800	560,500	570,500	581,500	585,500

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.

The establishment of the Legislature office continues to enhance the integrity of the functions of the Legislature and contributes significantly to the development of a stronger Parliamentary workforce. Over the past fourteen (14) years, there has not been any minutes tabled in the Nevis Island Assembly. It is the aim of the Legislature's Office to ensure that Procedures and documentation of the House proceedings remain paramount on the operation of this Office. Further to this, it is our hope that we will be able to acquire the necessary equipment during the course of next year that would enable us to provide minutes of meetings on a regular basis.

We 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 continue to assist tremendously in creating visibility and understanding of the work 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 maintain the trust and respect of all.

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

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for Legislature for 2021.

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 2021 and beyond and will act as an evaluation tool to assess performance.

.....
Ms Myra Williams

Clerk of the House
Legislature

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The four (4) key roles of the Nevis Island Assembly are: to represent the people; to form the Executive Government/Administration for the Island of Nevis; to legislate; and to approve the Government's request for money.

1. To represent the people of Nevis

The Assembly is constituted with representatives elected by the people. The Island of Nevis is divided into five constituencies with one member representing each constituency. In accordance with our Constitution, elections must be held every five (5) years or at a lesser period with the consent of the Deputy Governor-General or the Governor General. Each successful candidate is elected for a five year term. The political party that commands the majority of the representatives in Parliament forms the Government. All the Members of the Nevis Island Assembly are elected to represent their constituents and by extension the Island of Nevis and are able to raise issues of concern for their constituents and community alike.

2. To form the Executive Government/Administration for the Island of Nevis

The leader of the party which commands majority of the elected representatives in Parliament will be appointed by the Deputy Governor-General or the Governor General to form the Government. The Cabinet of the Nevis Island Administration consists of Members of Nevis Island Assembly along with the Cabinet Secretary and the Legal Advisor.

Save and except when the Nevis Island Assembly is dissolved, this Executive Government/Administration remains; provided that it continues to command the confidence of the Nevis Island Assembly from which the majority of Ministers are chosen.

3. To legislate

The Nevis Island Assembly can introduce and pass new laws and update old laws. Bills and Motions are considered by being debated by the Government and Opposition. Bills are passed in the Nevis Island Assembly having received the first, second and third readings and are assented to by the Deputy Governor-General or the Governor-General and are referred to as Ordinances.

Members opposite can introduce Bills as well. Bills introduced by Members opposite are referred to as "Private Members' Bills".

4. To approve the Government's request for money

One of the fundamental roles of the Nevis Island Assembly is to consent to the appropriation of monies. The Government/Administration must initiate all pieces of legislation appropriating money for expenses such as the annual Budget, or legislation imposing new taxes or levies and Resolutions, in the Nevis Island Assembly.

Global Objectives

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

Objectives for 2021	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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0201 - Administration	645,262	850,200	810,200	863,200	865,200
Totals	645,262	850,200	810,200	863,200	865,200

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
020101 - Administration	473,730	668,200	622,200	673,200	673,200
020102 - Office Opposition Leader	171,532	182,000	188,000	190,000	192,000
Total	645,262	850,200	810,200	863,200	865,200

02 - LEGISLATURE

020101 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	100,030	95,000	99,000	100,000	100,000
02 - Wages	35,703	37,000	37,000	37,000	37,000
03 - Allowances	7,200	9,000	9,000	9,000	9,000
Use of Goods and Services					
05 - Travel & Subsistence	95,183	250,000	200,000	250,000	250,000
06 - Office & General Expenses	5,054	6,500	6,500	6,500	6,500
07 - Supplies & Materials	0	1,000	1,000	1,000	1,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	0	1,200	1,200	1,200	1,200
Grants					
10 - Grants & Contributions	40,207	50,000	50,000	50,000	50,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	0	8,000	8,000	8,000	8,000
15 - Rental of Assets	48,000	48,000	48,000	48,000	48,000
16 - Hosting & Entertainment	1,172	3,000	3,000	3,000	3,000
Compensation of Employees					
23 - Allowance to Official 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	0	15,000	15,000	15,000	15,000
Total	473,729	668,200	622,200	673,200	673,200

02 - LEGISLATURE

020102 - Office Opposition Leader

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
02 - Wages	45,752	35,000	41,000	43,000	45,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	0	0	0
06 - Office & General Expenses	17,600	0	0	0	0
07 - Supplies & Materials	0	0	0	0	0
09 - Operating & Maintenance Services	0	0	0	0	0
Grants					
10 - Grants & Contributions	0	75,000	75,000	75,000	75,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	0	0	0	0	0
15 - Rental of Assets	39,000	0	0	0	0
Compensation of Employees					
23 - Allowance to Official Members	45,180	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	171,532	182,000	188,000	190,000	192,000

Ministry 03

Nevis Audit Office

1.2 EXECUTIVE SUMMARY

The Mandate of the Nevis Audit Office is essentially to report to Nevis Island Assembly on Audits of the Financial Statements of the Nevis Island Administration and the performance of Ministries and Departments in administering the budget, as approved by the Assembly, thereby assisting the Assembly and the Public, as a whole, to hold the Government to account. Our primary goal for 2021 will be to Audit and Report on the Final Accounts, as prepared by the Treasurer of the Nevis Island Administration, for the year 2020.

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

The Audit Office will seize networking opportunities with model Supreme Audit Institutions in the region in order to further improve its operations and adopt best practices in Public Sector Auditing. Therefore, the Department will capitalize on training and collaboration opportunities that become available as a result of Caribbean Organization of Supreme Audit Institutions (CAROSAI) and International Organization of Supreme Audit Institutions (INTOSAI) membership.

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 2021.

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 2021 and beyond and will act as an evaluation tool to assess performance.

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

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

Encourage personal and professional development of officers by pursue training in Financial, Compliance and Performance Auditing.

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

Use internationally recognized auditing standards and practices for planning, conducting and effective reporting on audits.

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

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 programmes (both revenue and expenditure).

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 2021	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.
To report on compliance with applicable laws, policies and best practice and to ensure efficient and effective operation of Government's Departments and Ministries.	50	Percentage of Ministries audited.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0301 - Administration	441,556	496,300	495,400	511,050	521,900
Totals	441,556	496,300	495,400	511,050	521,900

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
030101 - Nevis Audit Office - Administration	216,959	259,800	252,900	263,550	274,400
030102 - Finance and Compliance Audit	224,597	236,500	242,500	247,500	247,500
Total	441,556	496,300	495,400	511,050	521,900

03 - NEVIS AUDIT OFFICE

030101 - Nevis Audit Office - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	111,053	113,000	116,000	120,000	120,000
02 - Wages	23,893	25,000	25,000	27,000	27,000
03 - Allowances	0	2,000	2,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	5,929	7,000	7,000	8,000	8,000
06 - Office & General Expenses	1,129	2,000	2,000	3,000	3,000
07 - Supplies & Materials	1,118	2,500	2,500	3,000	3,000
09 - Operating & Maintenance Services	1,900	4,000	4,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	3,634	5,900	6,000	6,150	7,000
15 - Rental of Assets	64,800	68,400	68,400	68,400	68,400
17 - Training	3,504	30,000	20,000	20,000	30,000
Total	216,960	259,800	252,900	263,550	274,400

03 - NEVIS AUDIT OFFICE

030102 - Finance and Compliance Audit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	187,629	199,000	205,000	208,000	208,000
02 - Wages	1,659	0	0	0	0
03 - Allowances	0	2,500	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	8,304	15,000	15,000	16,000	16,000
06 - Office & General Expenses	0	2,500	2,500	2,500	2,500
09 - Operating & Maintenance Services	0	2,500	2,500	2,500	2,500
17 - Training	27,005	15,000	15,000	16,000	16,000
Total	224,597	236,500	242,500	247,500	247,500

Ministry 04

Legal Services

1.2 EXECUTIVE SUMMARY

Introduction

The Legal Department plays a pivotal role in the Nevis Island Administration. The Department is led by a Legal Advisor and comprises one Senior Legal Counsel, four Counsels 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 is required to have a keen understanding of government business, public service rules and regulations and to work closely with the Ministries, Departments and Statutory Corporations of the Administration.

Scope of Work of the Legal Department

The Legal Department offers advisory support to all Ministries, Departments and some statutory authorities and executes legislative drafting assignments in support of the Administration's legislative agenda. One Junior Counsel is assigned to the Federal Director of Public Prosecutions for the purpose of facilitating prosecution of criminal matters in Nevis. Counsel at the Legal Department are charged with the management of all civil litigation matters in which the Administration or any arm of Government is named as a defendant, and also are responsible for all public and private law matters involving the Administration. 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, though one Junior Counsel has attended some significant training in this area.

During 2020, the Legal Team was fully engaged with negotiating and drafting development agreements in respect of a diverse range of projects including geothermal energy production, airport, hotel and infrastructure development, and successfully represented the Administration in several litigation matters achieving resolution to outstanding vexatious matters at High Court and Court of Appeal levels. Nevis has become an intensely litigious society as people increasingly turn to the courts in order to assert perceived rights and freedoms, and it is anticipated that this trend will continue. While Parties and their Counsel are continuously encouraged to dialogue with the Department to avoid litigation where at all possible, all Ministries and Departments are reminded to consult with the Legal Department at the early stages of discussion and negotiation on procurement, planning, construction, labour, human resources and other matters.

However, there is still need for a Legal Counsel with substantial experience at the Bar. In the last quarter of 2020 one Junior Counsel was granted study leave to pursue a qualification in Malta. One Legal Assistant successfully completed her Legal Education Certificate from the Norman Manley Law School and will shortly be appointed as Junior Counsel. These developments still leave the Team short of its full complement of Junior Counsel and in fact the Department needs to augment its staff establishment by addition of one Legal Drafting position, two more Junior Counsel and an additional Legal Assistant. As the Department continues to play an integral role in the functioning of the Administration, it would be of immeasurable support for the Department if permanent positions for a Senior Parliamentary Counsel, two Junior Counsel and a Legal Assistant could be established.

In July 2020, the retirement of the Executive Officer from the Companies Registry occasioned a transfer of the recently installed Executive Officer from the Legal Department to the Registry. Thus the Executive Officer post in the Department is to be filled by seeking a promotion for the incumbent Senior Clerk.

However, the most pressing need for the Department is sufficient space to adequately accommodate its staff and the significant storage space required for its books and 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. In 2019 and 2020 the Administrative Staff attended government sponsored courses at the UWI Open Campus in Management and Customer Service. Counsel participated in Virtual Conferences run by the OECS Bar Association and the St Kitts and Nevis Bar Association and one Counsel will travel to Malta to pursue a Masters Degree in Maritime Law with significant emphasis on drafting laws – a discipline which will be of significant importance to the Administration in the coming years as Region becomes more involved in the protection of the environment and the impact of maritime affairs on the jurisdiction generally and the Island of Nevis in particular.

.....
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 2021.

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 2021 and beyond and will act as an evaluation tool to assess performance.

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

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

1. 1. Research of relevant laws.
2. Drafting and preparation of legal opinions on diverse and complex issues.
3. Prepare legal documents including Pleadings, Notice of Orders, Affidavits, Petitions, Motions, Conveyancing, Transfers, Deeds, Bonds, Agreements, Contracts, and Leases.

4. Review, vet and approve documents for Marriage Licences, Aliens Land Holding Licences, and Declaration of Natural Parents Applications for registration of father's name.
5. Review of loan Agreement or Proposals between the Government, its Ministries and Departments with Financial Institutions or Agencies.
6. Sit on committees and Boards that are essential to the governance of the Administration.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

1. Limited technological and computerized networking and computer training.
2. Lack of adequate office space to accommodate the professional and support staff needed to discharge our function at maximum capability.
3. Lack of diverse and extensive training of both Legal and Administrative Staff.
4. Lack of Drafts person attached to the Legal Services Department.
5. Lack of a cohesive and structured internal system of communication and flow of external information.
6. Lack of a comprehensive internal database.
7. Limited library and research materials including practitioners' texts and case law subscription.

04 - LEGAL SERVICES

Global Objectives

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

Objectives for 2021	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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0401 - Legal Department	957,078	1,103,200	988,200	1,008,900	1,033,400
0402 - Company Registry Dept.	89,835	107,600	107,600	109,100	110,300
Totals	1,046,913	1,210,800	1,095,800	1,118,000	1,143,700

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
040101 - Legal Department	957,078	1,103,200	988,200	1,008,900	1,033,400
Total	957,078	1,103,200	988,200	1,008,900	1,033,400

04 - LEGAL SERVICES

040101 - Legal Department

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	614,513	715,000	665,000	685,500	710,000
02 - Wages	106,614	65,000	0	0	0
03 - Allowances	71,100	135,000	135,000	135,000	135,000
Use of Goods and Services					
05 - Travel & Subsistence	17,319	21,000	21,000	21,000	21,000
06 - Office & General Expenses	26,622	30,000	30,000	30,000	30,000
07 - Supplies & Materials	1,855	2,200	2,200	2,200	2,200
08 - Communications Expenses	381	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	14,500	6,000	6,000	6,200	6,200
14 - Purchase of Tools and Instruments Etc.	2,284	2,500	2,500	2,500	2,500
17 - Training	26,814	25,000	25,000	25,000	25,000
21 - Professional & Consultancy Services	75,077	100,000	100,000	100,000	100,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	957,079	1,103,200	988,200	1,008,900	1,033,400

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
040201 - Company Registry	89,835	107,600	107,600	109,100	110,300
Total	89,835	107,600	107,600	109,100	110,300

04 - LEGAL SERVICES

040201 - Company Registry

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	87,371	92,000	92,000	93,500	94,700
03 - Allowances	0	3,600	3,600	3,600	3,600
Social Benefits/ Transfers					
Use of Goods and Services					
06 - Office & General Expenses	1,690	2,500	2,500	2,500	2,500
07 - Supplies & Materials	775	2,500	2,500	2,500	2,500
09 - Operating & Maintenance Services	0	3,000	3,000	3,000	3,000
14 - Purchase of Tools and Instruments Etc.	0	4,000	4,000	4,000	4,000
Total	89,836	107,600	107,600	109,100	110,300

Ministry 05

Premier's Ministry

1.1 MINISTER'S MESSAGE

Over the 2021 Budget cycle, the Office of the Premier will endeavor to build on the precedence of quality service set in past years. We are committed to consistently meeting the needs of all those who visit our Ministry and will seek to give opportunity for feedback from our valuable clients and visitors. The dedicated staff will continue to provide the thoughtful and efficient assistance to the public that we serve. We pledge that our Courts will continue to be independent, impartial and accessible to all. Every citizen is equally protected under the law and our Courts will continue to be a vehicle for our people to vindicate their rights. All necessary support will be provided to the judicial system as means of maintaining its integrity in the execution of its most noble function.

Peace and security are pivotal to the mandate of the Nevis Island Administration. The office of the Premier will continue in its efforts to provide security for all of our people. As a Ministry, we will continue to provide unwavering support to our security forces. In 2021, we will witness the expansion of the CCTV Command Centre to ensure island wide coverage with the CCTV cameras. We will also witness the completion of the New Castle Police Station.

As a Ministry, we will continue to collaborate with regional and international agencies to enhance the effective operation of our Work Permit and Passport Offices. Our officers will continue to address the needs of nationals and non-nationals seeking to be in good and regular standing with the laws of St. Christopher and Nevis. As part of our National Security apparatus, they will continue to work with the Immigration Department and other agencies in the execution of their duties.

The empowerment of our youth is pivotal to the sustainable development of our country. The Skills Training Empowerment Programme (STEP) will be used as a vehicle to provide human resource capabilities and skills to our youth.

The Protocol Unit of the Premier's Ministry will continue to provide its service as needed. Much appreciation must be extended to the volunteers who buttress the effective operation of this unit.

The Office of the Premier wishes to thank all those who played a critical role in informing this budget and we continue to solicit your invaluable assistance in the future.

.....
Honourable Mark Brantley
Premier

1.2 EXECUTIVE SUMMARY

The Premier's Ministry offers a wide and varied range of services to the general public. Our departments and units consist of:

1. High Court Registry
2. Land Registry
3. Magistrate Court
4. Protocol Services
5. Passport Unit
6. Work Permit Unit
7. CCTV Unit
8. Immigration Unit
9. Energy Unit

10. Traffic Wardens
11. Digital Archives Unit
12. Telephone Receptionist Unit

The Ministry resolves that we will intensify our efforts in ensuring that the service provided by these departments and units is par excellence. Our highly committed and dedicated staff will continue to display a high level of professionalism and integrity.

During the course of the year our Energy Unit will collaborate with the Ministry of Communications in bringing about the start of the UAE funded solar desalination plant in Butlers. This project will add to the government's capacity to reliably provide potable water for the citizens of Nevis

With the completion of the CCTV Command Centre, the Ministry will now concentrate on the installation of fibre and cameras island wide. It is envisioned that the entire island will be under CCTV surveillance when the project is completed.

Over the course of the year we will continue to enhance and rationalize our procedure so as to achieve greater service and production. We will continue to work with all stakeholders and agencies to bring about the realization of our goals and objectives

.....
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 2021.

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 2021 and beyond and will act as an evaluation tool to assess performance.

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

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Premier's Ministry plays a key role within the Nevis Island Administration in maintaining high standards of good governance, safeguarding public safety and national security, and supporting the judicial system.

In 2021, the ministry's divisions will be supported by the following measures:

1. **Administration:**
 - a. Work Permits Office
 - i. Facilitating access of the office to relevant information pertaining to the regularisation of the status of individuals
 - ii. Incorporating into the website of the Nevis Island Administration the ability for user interface with the office
 - b. Passports Office:
 - i. Continuation of a close work relationship with the main Passport Office in St. Kitts to provide efficient service to the public
2. **Security Services Division:**
 - a. CCTV
 - i. Installation of cameras island wide
 - b. Immigration:
 - i. Provision of access to a vehicle to facilitate the regular operations of the department
3. **Registrar and High Court:**
 - a. Provision of equipment to enhance the quality of documentation of the court proceedings
 - b. Refurbishment of the building housing the court and its offices to provide additional work space and suitable storage for court documents
 - c. Sourcing of efficient means of access to new and updated laws of the federation
4.
 - a. **Land Registry:**

Provision of a suitable location with adequate office space to accommodate the entire registry
5. **Digital Archives:**
 - a. Provision of all necessary tools to continue the efficient preservation of the island's historic documents.

1.5 MAIN CHALLENGES TO ACHIEVING PORTFOLIO'S ANNUAL OBJECTIVES

Administration:

1. Work Permits Office:
 - a. Inaccessibility to relevant data reference work permits applications
 - b. Lack of interactive work permits webpage

Security Services Division:

1. Immigration:
 - a. Lack of vehicle for daily operations

Registrar and High Court:

1. Inadequate public address system for recording of proceedings
2. Insufficient space for staff and documents
3. Deterioration of documents
4. Limited availability of updated law books

Land Registry:

1. Lack of adequate office space
2. Need for an Assistant Registrar

Magistrate's Court:

1. Need for upgrade from physical registry to digital and online.

Global Objectives

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

Objectives for 2021	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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0501 - Office of The Premier	4,223,005	4,253,000	4,390,500	4,503,000	4,556,000
0502 - Registrar and High Court	770,475	859,500	854,500	880,000	903,500
0503 - Magistrate	245,081	259,500	260,500	267,500	274,500
Totals	5,238,561	5,372,000	5,505,500	5,650,500	5,734,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
050101 - Administration	3,340,709	3,129,000	3,451,500	3,547,000	3,577,000
050102 - Security Services Division	805,394	991,000	806,000	820,000	840,000
050103 - Public Utilities and Energy	76,902	133,000	133,000	136,000	139,000
Total	4,223,005	4,253,000	4,390,500	4,503,000	4,556,000

05 - PREMIER'S MINISTRY

050101 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	942,243	1,145,000	1,347,000	1,388,000	1,401,000
02 - Wages	749,461	690,000	625,000	630,000	635,000
03 - Allowances	6,600	15,000	15,000	15,000	15,000
Use of Goods and Services					
05 - Travel & Subsistence	69,770	65,000	67,000	69,000	71,000
06 - Office & General Expenses	37,812	40,000	40,000	40,000	45,000
07 - Supplies & Materials	13,676	15,000	15,000	15,000	15,000
08 - Communications Expenses	1,415	3,000	3,000	3,000	3,000
09 - Operating & Maintenance Services	15,234	25,000	25,000	25,000	25,000
Grants					
10 - Grants & Contributions	297,189	350,000	450,000	450,000	450,000
Social Benefits/ Transfers					
13 - Public Assistance	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	23,752	20,000	22,500	25,000	25,000
15 - Rental of Assets	267,415	270,000	306,000	306,000	306,000
16 - Hosting & Entertainment	633,682	200,000	225,000	250,000	250,000
17 - Training	2,000	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	140,029	160,000	170,000	180,000	180,000
27 - Production and Marketing Expenses	139,333	120,000	130,000	140,000	145,000
Other Expenses					
28 - Sundry Expenses	1,099	1,000	1,000	1,000	1,000
Total	3,340,710	3,129,000	3,451,500	3,547,000	3,577,000

05 - PREMIER'S MINISTRY**050102 - Security Services Division**

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	32,118	155,000	158,000	163,000	168,000
02 - Wages	754,477	785,000	606,000	615,000	630,000
Use of Goods and Services					
06 - Office & General Expenses	3,514	6,000	6,000	6,000	6,000
07 - Supplies & Materials	2,256	10,000	8,000	8,000	8,000
09 - Operating & Maintenance Services	585	10,000	8,000	8,000	8,000
14 - Purchase of Tools and Instruments Etc.	12,444	25,000	20,000	20,000	20,000
Total	805,394	991,000	806,000	820,000	840,000

05 - PREMIER'S MINISTRY

050103 - Public Utilities and Energy

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	73,575	82,000	82,000	85,000	88,000
Use of Goods and Services					
05 - Travel & Subsistence	1,568	5,000	5,000	5,000	5,000
06 - Office & General Expenses	1,018	1,000	1,000	1,000	1,000
07 - Supplies & Materials	741	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	36,000	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	2,000
27 - Production and Marketing Expenses	0	1,500	1,500	1,500	1,500
Total	76,902	133,000	133,000	136,000	139,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
050201 - Registrar	770,475	859,500	854,500	880,000	903,500
Total	770,475	859,500	854,500	880,000	903,500

05 - PREMIER'S MINISTRY

050201 - Registrar

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	587,572	685,000	650,000	670,000	690,500
02 - Wages	70,520	35,000	60,000	62,500	65,500
03 - Allowances	30,650	30,000	30,000	30,000	30,000
Use of Goods and Services					
05 - Travel & Subsistence	15,866	20,000	20,000	20,000	20,000
06 - Office & General Expenses	14,554	12,000	15,000	15,000	15,000
07 - Supplies & Materials	9,007	10,000	12,000	12,000	12,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	9,081	10,000	10,000	12,000	12,000
Grants					
10 - Grants & Contributions	0	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	5,794	10,000	10,000	10,000	10,000
15 - Rental of Assets	1,939	10,000	10,000	10,000	10,000
16 - Hosting & Entertainment	13,543	15,000	15,000	15,000	15,000
17 - Training	4,419	7,000	7,000	8,000	8,000
Other Expenses					
31 - Utilities	7,531	15,000	15,000	15,000	15,000
Total	770,476	859,500	854,500	880,000	903,500

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
050301 - Magistrate Court	245,081	259,500	260,500	267,500	274,500
Total	245,081	259,500	260,500	267,500	274,500

05 - PREMIER'S MINISTRY

050301 - Magistrate Court

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	142,177	145,000	145,000	147,000	149,000
02 - Wages	82,399	85,000	85,000	90,000	95,000
Use of Goods and Services					
05 - Travel & Subsistence	7,000	9,000	9,000	9,000	9,000
06 - Office & General Expenses	4,395	5,000	6,000	6,000	6,000
07 - Supplies & Materials	5,009	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	2,336	5,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	1,765	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	245,081	259,500	260,500	267,500	274,500

Ministry 06

Ministry of Finance, Statistics & Economic
Planning

1.1 MINISTER'S MESSAGE

It is in an era of substantial challenge that I present the 2021 Budget Estimates. We commenced 2020 with the great expectation of a thriving hospitality sector. The Four Seasons Resort had recently completed its comprehensive renovation and the hotel bookings brought significant hope of one of the best high seasons we would have had in a long time. In fact the first quarter of 2020 saw a major increase in the Value Added Tax (VAT) collected at the Inland Revenue Department. The first quarter 2019 recorded VAT in the amount of EC\$6.15 million for the same period in 2020 it was EC\$7.34 million; an increase of over EC\$1.1 million.

The second quarter of the year saw a complete change in fortunes. The contraction in the economic activities of the hospitality sector had a heavy toll on the public finances of the Administration. With great challenge comes great opportunity. My Administration has taken the extraordinary opportunity to response to the human suffering caused by the pandemic and this is a testament of our compassion for our people above everything else. The generous offers of reductions in income tax rates and waiver of fees and penalties at the Inland Revenue Department have cushioned the economic and financial effects on businesses.

The 2021 Budget Estimates was developed in recognition of the need to rebuild our economy as we transcend from an era of crisis to one of opportunity. The evolution of our economy is inextricably linked to the resurgence of our tourism sector. It is therefore important that public resources are oriented to support targeted and sustainable investment that has positive effects on the environment. Moreover, the future success of the island depends on the astuteness, aptitude and competence of our people and our attention will be on ensuring that the robust rebounding of our economy will profoundly benefit our people.

Emerging from crisis to recovery requires an aggressive marketing strategy. The Nevis Investment Promotion Agency will be at the heart of this strategy highlighting key economic sectors such as tourism, agriculture, financial services, renewable energy, Information and technology, light manufacturing and filming. It has always been the objective of my Administration to cultivate a business environment that is conducive to the commencement and continuation of business. The launch of the brand new website of the Nevis Investment Promotion Agency will provide exponential benefits in its promotion of Nevis as one of the premier destination for domestic and foreign investment. This interactive and investor friendly platform will provide all the relevant information an investor needs to undertake a safe, sound and profitable investment. The services provided by the agency to facilitate investment will play a critical role in the resuscitation of our economy in the coming year and beyond.

At the Ministry of Finance we have undertaken considerable amount of investment in the development of a state of the art registry system at the Financial Services Department. The new secure portal, the Corporate Registry Integrated Search System ("CRISS") will be internet-based, user-friendly and facilitate online access to services that are currently being offered by the Department's Companies Registry.

I express my heart felt gratitude to the Ministry of Finance and all of its Departments for their continued commitment and dedication to the tasks of ensuring the adequate management of the government financial resources and supporting the objective of mitigating against the negative economic consequences of 2020 and 2021.

.....
Honourable Mark Brantley
Minister of Finance

1.2 EXECUTIVE SUMMARY

The critical tasks of the Ministry of Finance is to oversee an economic recovery that is focussed on assisting individuals and businesses that have suffered most from the economic fallout of COVID-19. Also, ensuring adequate resources are available to support the plans and programmes of the Nevis Island Administration has become even more critical. The contraction in the financial resources in 2020 brought about by the pandemic will continue to impact our 2021 budget. However, despite this contraction, the government has the responsibility of ensuring that public policies are implemented to cushion the effects on the economy and our people. Policies such as the tax payment deferrals and reductions introduced by the Inland Revenue Department and the temporary removal of duties on medical supplies, hand sanitizers and computers by the Customs Department underscores the Ministry and its Departments' commitment to our people.

The Treasury Department continues to meet its responsibility by ensuring that all payments are met which includes the payment of salaries, wages, regular contracts and procurement supplies. The Department has been greatly challenged in 2020 and the challenge will continue in 2021. Additionally, the Department continues to foster good public financial management practices by ensuring the timely and accurate completion of government financial accounts.

We must acknowledge the profound effects of this crisis on the finances of all the actors in society. The swift and decisive action of providing a waiver or moratorium on debt service payment by the Eastern Caribbean Central Bank (ECCB) and the financial institutions has in large measure cushioned the effects on households and businesses. We at the Ministry of Finance are eternally grateful to the ECCB and those participating institutions for coming to the aide of our people in this their time of need. It is expected that this need will continue into 2021 and thus we implore financial institutions to continue to provide this support where necessary.

The Customs Department's role is to assist in securing the borders of the Federation of St. Kitts and Nevis and tax collection. Both roles will be very vital in 2021. The continuation of the COVID-19 pandemic increases the need to ensure our borders are safe through the effective detection of unlawful movement of people. The revenue collection role of the Department is equally vital and there are measures that have been developed to improve the function of revenue collection. In that regard, the Department is currently exploring pre-release measures that could be put in place to encourage social distancing, reduce paper use, cut back on stakeholder commute to and from Long Point and also create an electronic copy of customs documents for easy retrieval. This measure would simply require that pre-release applications be made online. This is intended to enhance the service delivery of the Department and improve its operational efficiency.

In 2021, the Department of Statistics will be fully engaged in the population census. This exercise is a process designed to provide much needed data in relation to the composition and dynamics of our population. This data when collected, analysed and published will be an essential tool in the planning process to guide the programs and policies of this Administration over the medium term. To this end, the Ministry of Finance through our Statistics Department and in collaboration with their counterparts in St. Kitts have already launched activities for the 2020/2021 Population Census.

Our ability to recover from the economic decline caused by the COVID-19 pandemic will be determined by our ability to attract lucrative domestic and foreign investment. Globally foreign investment has contracted by as much as 40 percent according to the United Nations Conference on Trade and Development. Competition to secure such investments once they begin to flow again will be extremely elevated. Moreover, the pandemic has forced investors in the real estate development to rethink their

investment options and thus the promotion of Nevis as a viable place to invest while seeking to diversify our options away from investment in Real Estate development is vital. We must now look toward investment in Agriculture, Information Technology, light Manufacturing, Medical Research and seek to develop a Filming Industry as potential new areas for development.

In light of this, my Administration is presently undertaking a project to revamp our main marketing arm; the Nevis Investment promotion Agency. This revamping exercise will see the launching of a new interactive and friendly website platform encompassing all the features that investors will need to observe so as to attract them to invest in Nevis. This new digital platform will form the basis for investment in Nevis as all potential investors both local and international, must first register on this platform, submit their project proposal and other pertinent documents which will then be reviewed and assessed by the competent staff at NIPA before submission to the Cabinet for consideration.

The Nevis Financial Services (Regulation and Supervision) Department continues to execute its mandate of regulating providers of financial services products as outlined in its various product legislation. The Department has seen a slight increase in product registrations for 2020 compared to the same period for 2019. The total number of entities registered during the 1st to 3rd Quarters for 2020 stands at 1,058. For the same period in 2019, a total of 1,043 entities were registered. The Department's work programme for 2020 was severely disrupted by the occurrence of the COVID-19 pandemic and important projects had to be deferred until 2021. One of which was the participation in the Caribbean Financial Action Task Force (CFATF) 4th Round Mutual Evaluation on the Federation of St. Kitts and Nevis. The Evaluation was scheduled for the period March 23rd – April 3rd, 2020 for the conduct of the onsite visit by Assessors. However, the onsite visit was postponed due to the imposition of the COVID-19 pandemic related State of Emergency, the closure of the Federation's borders and decisions taken by CFATF to restrict travel of their employees.

The Federation's Evaluation will therefore take place during the 1st Quarter of 2021. It will be evaluated on the basis of the Financial Action Task Force (FATF) Recommendations and the Interpretive Notes which are the International Standards on Combating Money Laundering and the Financing of Terrorism and Proliferation; the Methodology for Assessing Technical Compliance with the FATF Recommendations and the Effectiveness of AML/CFT Systems.

The new secure portal, the Corporate Registry Integrated Search System ("CRISS") will be internet-based, user-friendly and facilitate online access to approximately 75% of the services that are currently being offered by the Department's Companies Registry. Every effort has been made to ensure that the CRISS portal meets data security control requirements and is compliant with all relevant international standards governing security management, access and monitoring. System testing and a soft launch will occur during the months of November and December, 2020, respectively. The portal will be officially launched in January 2021. This is an extremely proud moment for the Department as it is the first time in 30+ years since the international financial sector has been in existence, that Registered Agents would be able to perform transactions online. Furthermore, in 2021, the Department will continue to collaborate with the Inland Revenue Department to assist with preparations for Base Erosion and Profit Shifting related country assessments by the OECD Forum on Harmful Tax Practices; peer reviews by the Global Forum on Transparency and Exchange of Information for Tax Purposes and monitoring by the European Union.

.....
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 2021.

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 2021 and beyond and will act as an evaluation tool to assess performance.

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

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Ministry of Finance in the 2021 period is expected to undertake a number of activities aimed at management of the government financial resources; 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.

The Customs Department will be fully engaged in executing its mandate of enforcement and border control. Revenue collection will be at the forefront of the operations of the Department and collaborating with its counterparts in St. Kitts to ensure consistency in the operations on both islands will remain paramount. Moreover, the Department will continue to expose 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 is tasked with the responsibility of conduction the 2021 Population Census. This census will collect vital information of the composition of the population on the island including information on gender and geographic location. Such information is pertinent to the effective establishment of public policies.

Nevis Investment Promotion Agency has began a comprehensive re branding of its marketing and promotion functions. The Department has commenced the establishment of a new website and is posed to undertake an aggressive marketing of the jurisdiction in 2021 and beyond. Additionally, the Regulation and Supervision Department will ensure that effective procedures and practices are in place to safeguard the integrity of the financial service industry.

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.

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 2021	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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0601 - Administration	16,127,929	14,930,000	16,692,000	17,601,500	18,432,000
0602 - Treasury Department	42,943,471	40,076,500	39,952,500	42,230,000	41,170,000
0603 - Customs Department	2,516,637	2,807,500	2,794,000	2,874,000	2,890,000
0604 - Inland Revenue Department 0605	2,518,865	2,606,000	2,820,500	2,931,500	2,958,500
- Department of Statistics	683,806	710,000	751,000	770,500	777,500
0606 - Development And Marketing Dept.	585,742	1,044,400	1,059,400	1,074,900	1,083,400
0607 - Regulation and Supervision Dept.	2,016,854	2,378,000	2,473,000	2,531,000	2,563,000
0608 - Department of Trade, Industry, Consumer Affairs and Craft House	1,627,211	1,885,600	1,852,400	1,900,700	1,922,400
0609 - Supply Office	7,212,947	7,995,500	8,264,500	8,488,500	8,595,500
Totals	76,233,462	74,433,500	76,659,300	80,402,600	80,392,300

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
060101 - Administration	14,816,798	13,394,000	15,214,000	16,105,500	16,928,000
060102 - Central Procurement Unit	613,737	877,000	877,000	880,000	882,000
060103 - Internal Audit	119,987	196,000	203,000	208,000	210,000
060104 - Budget Division	146,291	253,000	256,000	263,000	265,000
060105 - Economic Policy Division	431,116	210,000	142,000	145,000	147,000
Total	16,127,929	14,930,000	16,692,000	17,601,500	18,432,000

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

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	436,159	440,000	440,000	454,000	457,000
02 - Wages	73,571	80,000	75,000	78,000	79,000
03 - Allowances	1,193	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	9,681	35,000	25,000	25,000	25,000
06 - Office & General Expenses	11,111	15,000	15,000	17,000	18,000
07 - Supplies & Materials	9,476	20,000	20,000	22,500	25,000
08 - Communications Expenses	1,444,740	1,400,000	1,500,000	1,600,000	1,700,000
09 - Operating & Maintenance Services	418,682	500,000	500,000	510,000	515,000
Grants					
10 - Grants & Contributions	0	50,000	25,000	25,000	25,000
Social Benefits/ Transfers					
13 - Public Assistance	0	0	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	5,282	10,000	10,000	10,000	10,000
15 - Rental of Assets	43,113	50,000	50,000	55,000	60,000
16 - Hosting & Entertainment	29,721	150,000	100,000	150,000	150,000
17 - Training	10,857	40,000	40,000	45,000	50,000
21 - Professional & Consultancy Services	498,611	450,000	450,000	450,000	450,000
Other Expenses					
22 - Insurance	2,868,178	2,600,000	3,000,000	3,200,000	3,300,000
26 - Claims Against Government	1,714,511	300,000	500,000	700,000	800,000
Use of Goods and Services					
27 - Production and Marketing Expenses	94,928	250,000	250,000	250,000	250,000
Other Expenses					
28 - Sundry Expenses	885	1,000	1,000	1,000	1,000
29 - Contingency Fund	72,979	1,000,000	1,000,000	1,000,000	1,000,000
31 - Utilities	7,073,121	6,000,000	7,200,000	7,500,000	8,000,000
Total	14,816,799	13,394,000	15,214,000	16,105,500	16,928,000

060102 - Central Procurement Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	93,116	127,000	127,000	130,000	132,000
Use of Goods and Services					
06 - Office & General Expenses	0	50,000	50,000	50,000	50,000
07 - Supplies & Materials	483,622	550,000	550,000	550,000	550,000
14 - Purchase of Tools and Instruments Etc.	33,498	150,000	150,000	150,000	150,000
15 - Rental of Assets	3,500	0	0	0	0
Total	613,736	877,000	877,000	880,000	882,000

060103 - Internal Audit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	112,503	163,000	170,000	175,000	177,000
Use of Goods and Services					
05 - Travel & Subsistence	80	5,000	5,000	5,000	5,000
06 - Office & General Expenses	1,136	4,000	4,000	4,000	4,000
07 - Supplies & Materials	431	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	558	3,000	3,000	3,000	3,000
15 - Rental of Assets	0	2,000	2,000	2,000	2,000
17 - Training	5,280	15,000	15,000	15,000	15,000
Total	119,988	196,000	203,000	208,000	210,000

060104 - Budget Division

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	143,074	218,000	221,000	228,000	230,000
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	1,856	5,000	5,000	5,000	5,000
07 - Supplies & Materials	966	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	395	5,000	5,000	5,000	5,000
17 - Training	0	10,000	10,000	10,000	10,000
Total	146,291	253,000	256,000	263,000	265,000

060105 - Economic Policy Division

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	428,805	195,000	127,000	130,000	132,000
Use of Goods and Services					
05 - Travel & Subsistence	503	4,000	4,000	4,000	4,000
06 - Office & General Expenses	0	3,000	3,000	3,000	3,000
07 - Supplies & Materials	0	3,000	3,000	3,000	3,000
17 - Training	1,808	5,000	5,000	5,000	5,000
Total	431,116	210,000	142,000	145,000	147,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
060201 - Administration and Investment Operations	42,490,248	39,519,000	39,445,000	41,696,500	40,620,500
060202 - Accounting Operations	453,223	557,500	507,500	533,500	549,500
Total	42,943,471	40,076,500	39,952,500	42,230,000	41,170,000

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

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	118,478	110,000	110,000	120,000	110,000
03 - Allowances	9,125	7,000	7,000	7,000	7,000
Social Benefits/ Transfers					
04 - Retiring Benefits	10,581,369	10,000,000	10,000,000	10,000,000	10,000,000
Use of Goods and Services					
05 - Travel & Subsistence	897	5,000	5,000	5,000	5,000
15 - Rental of Assets	192,000	10,000	10,000	10,000	10,000
17 - Training	0	2,000	2,000	2,500	2,500
Interest					
18 - Debt Servicing-Domestic	20,634,839	23,784,000	24,260,000	26,761,000	26,000,000
19 - Debt Servicing-Foreign	4,535,558	5,601,000	5,051,000	4,791,000	4,486,000
Compensation of Employees					
30 - Extra Payments	6,417,983	0	0	0	0
Total	42,490,249	39,519,000	39,445,000	41,696,500	40,620,500

060202 - Accounting Operations

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	320,079	385,000	320,000	330,000	332,000
02 - Wages	68,033	20,000	50,000	53,000	55,000
03 - Allowances	480	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	1,415	5,000	5,000	5,000	5,000
06 - Office & General Expenses	13,179	20,000	30,000	33,000	35,000
07 - Supplies & Materials	9,724	45,000	25,000	28,000	30,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	29,284	40,000	30,000	32,000	35,000
14 - Purchase of Tools and Instruments Etc.	10,237	15,000	20,000	25,000	30,000
15 - Rental of Assets	0	0	0	0	0
17 - Training	543	20,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	250	2,000	2,000	2,000	2,000
Total	453,224	557,500	507,500	533,500	549,500

0603 - CUSTOMS DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
060301 - Administration and Revenue Division	1,505,586	1,528,500	1,416,000	1,452,000	1,467,000
060302 - Enforcement Division	382,239	442,000	470,000	486,000	494,000
060303 - Seaport Operations	427,898	546,000	621,000	639,000	626,000
060304 - Airport Operations	200,914	291,000	287,000	297,000	303,000
Total	2,516,637	2,807,500	2,794,000	2,874,000	2,890,000

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

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	708,795	779,000	785,000	808,000	816,000
02 - Wages	518,083	353,000	230,000	238,000	240,000
03 - Allowances	113,250	128,000	130,000	135,000	140,000
Use of Goods and Services					
05 - Travel & Subsistence	8,732	15,000	15,000	15,000	15,000
06 - Office & General Expenses	27,107	42,000	40,000	40,000	40,000
07 - Supplies & Materials	7,490	7,500	10,000	10,000	10,000
09 - Operating & Maintenance Services	20,079	25,000	25,000	25,000	25,000
Other Expenses					
12 - Rewards & Incentives	1,600	9,000	9,000	9,000	9,000
Social Benefits/ Transfers					
13 - Public Assistance	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	10,505	13,500	25,000	25,000	25,000
15 - Rental of Assets	72,000	75,000	75,000	75,000	75,000
17 - Training	17,420	70,000	60,000	60,000	60,000
Other Expenses					
20 - Refunds	0	5,000	5,000	5,000	5,000
28 - Sundry Expenses	525	1,500	2,000	2,000	2,000
Total	1,505,586	1,528,500	1,416,000	1,452,000	1,467,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060302 - Enforcement Division

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	348,483	362,000	365,000	376,000	380,000
02 - Wages	0	23,000	48,000	50,000	52,000
03 - Allowances	24,000	37,000	37,000	40,000	42,000
Use of Goods and Services					
05 - Travel & Subsistence	3,281	5,000	5,000	5,000	5,000
06 - Office & General Expenses	743	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	4,332	6,000	6,000	6,000	6,000
Other Expenses					
12 - Rewards & Incentives	1,400	5,000	5,000	5,000	5,000
Total	382,239	442,000	470,000	486,000	494,000

060303 - Seaport Operations

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	382,328	452,000	538,000	554,000	539,000
02 - Wages	13,821	27,000	27,000	28,000	29,000
03 - Allowances	31,748	62,000	51,000	52,000	53,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Total	427,897	546,000	621,000	639,000	626,000

060304 - Airport Operations

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	177,570	223,000	225,000	231,000	235,000
02 - Wages	1,164	27,000	27,000	27,000	27,000
03 - Allowances	14,400	27,000	21,000	23,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	6,580	9,000	9,000	11,000	11,000
Other Expenses					
12 - Rewards & Incentives	1,200	5,000	5,000	5,000	5,000
Total	200,914	291,000	287,000	297,000	303,000

0604 - INLAND REVENUE DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
060401 - Administration	731,125	541,500	641,000	683,000	685,000
060402 - Auditing and Records Management	770,569	854,000	865,000	895,000	908,000
060403 - Collection and Revenue Control	452,831	534,000	575,000	592,000	597,000
060404 - Property Valuation	386,676	462,500	522,500	537,500	542,500
060405 - Tax Payer Service	177,663	214,000	217,000	224,000	226,000
Total	2,518,864	2,606,000	2,820,500	2,931,500	2,958,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060401 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	202,316	193,000	194,000	202,000	193,000
02 - Wages	195,543	77,000	121,000	124,000	126,000
03 - Allowances	200	1,500	1,500	1,500	1,500
Use of Goods and Services					
05 - Travel & Subsistence	16,874	25,000	25,000	35,000	35,000
06 - Office & General Expenses	35,000	30,000	45,000	48,000	50,000
07 - Supplies & Materials	19,937	20,000	50,000	53,000	55,000
08 - Communications Expenses	0	1,000	500	500	500
09 - Operating & Maintenance Services	22,068	20,000	40,000	42,000	43,000
Other Expenses					
12 - Rewards & Incentives	0	20,000	5,000	20,000	20,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	0	15,000	25,000	25,000	25,000
15 - Rental of Assets	74,448	10,000	5,000	5,000	5,000
16 - Hosting & Entertainment	44,304	35,000	10,000	15,000	17,000
17 - Training	65,822	35,000	50,000	53,000	55,000
Other Expenses					
20 - Refunds	8,364	8,000	8,000	8,000	8,000
Use of Goods and Services					
27 - Production and Marketing Expenses	45,823	50,000	60,000	50,000	50,000
Other Expenses					
28 - Sundry Expenses	426	1,000	1,000	1,000	1,000
Total	731,125	541,500	641,000	683,000	685,000

060402 - Auditing and Records Management

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	712,037	804,000	815,000	840,000	848,000
02 - Wages	0	0	0	0	0
03 - Allowances	19,680	25,000	25,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	3,360	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	35,491	15,000	15,000	20,000	25,000
Total	770,568	854,000	865,000	895,000	908,000

060403 - Collection and Revenue Control

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	302,423	504,000	545,000	562,000	567,000
02 - Wages	143,702	25,000	25,000	25,000	25,000
03 - Allowances	1,240	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	720	0	0	0	0
06 - Office & General Expenses	4,747	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	0	0	0	0
Total	452,832	534,000	575,000	592,000	597,000

060404 - Property Valuation

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	313,374	302,000	365,000	376,000	380,000
02 - Wages	16,048	123,000	120,000	124,000	125,000
03 - Allowances	280	2,500	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	4,130	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	52,844	25,000	25,000	25,000	25,000
Total	386,676	462,500	522,500	537,500	542,500

060405 - Tax Payer Service

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	167,925	192,000	195,000	200,000	202,000
02 - Wages	9,277	21,000	21,000	23,000	23,000
03 - Allowances	0	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	0	0	0	0
28 - Sundry Expenses	461	0	0	0	0
Total	177,663	214,000	217,000	224,000	226,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
060501 - Administration	301,136	308,000	336,000	343,500	346,500
060502 - Statistical Unit	382,669	402,000	415,000	427,000	431,000
Total	683,805	710,000	751,000	770,500	777,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060501 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	171,911	176,000	176,000	181,000	183,000
02 - Wages	28,792	20,000	20,000	20,000	20,000
Use of Goods and Services					
05 - Travel & Subsistence	18,811	20,000	20,000	20,000	20,000
06 - Office & General Expenses	2,336	4,000	4,000	4,500	5,000
07 - Supplies & Materials	3,709	4,000	4,000	5,500	5,500
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	5,707	6,000	6,000	6,500	7,000
14 - Purchase of Tools and Instruments Etc.	2,464	4,000	4,000	4,000	4,000
15 - Rental of Assets	54,000	54,000	80,000	80,000	80,000
17 - Training	10,091	15,000	15,000	15,000	15,000
27 - Production and Marketing Expenses	3,052	4,000	6,000	6,000	6,000
Other Expenses					
28 - Sundry Expenses	265	500	500	500	500
Total	301,138	308,000	336,000	343,500	346,500

060502 - Statistical Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	382,669	402,000	415,000	427,000	431,000
Total	382,669	402,000	415,000	427,000	431,000

0606 - DEVELOPMENT AND MARKETING DEPT.

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
060601 - Development and Marketing	585,742	1,044,400	1,059,400	1,074,900	1,083,400
Total	585,742	1,044,400	1,059,400	1,074,900	1,083,400

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060601 - Development and Marketing

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	195,480	296,000	296,000	306,000	310,000
02 - Wages	73,573	55,000	54,000	56,000	57,000
03 - Allowances	0	2,400	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	4,327	10,000	10,000	11,000	12,000
06 - Office & General Expenses	3,869	5,000	6,000	6,500	7,000
07 - Supplies & Materials	0	3,000	3,000	4,000	5,000
14 - Purchase of Tools and Instruments Etc.	0	0	15,000	16,000	17,000
15 - Rental of Assets	42,768	48,000	48,000	48,000	48,000
17 - Training	4,628	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	0	100,000	100,000	100,000	100,000
27 - Production and Marketing Expenses	251,298	500,000	500,000	500,000	500,000
Other Expenses					
31 - Utilities	9,798	15,000	15,000	15,000	15,000
Total	585,741	1,044,400	1,059,400	1,074,900	1,083,400

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
060701 - Regulation and Supervision	2,016,854	2,378,000	2,473,000	2,531,000	2,563,000
Total	2,016,854	2,378,000	2,473,000	2,531,000	2,563,000

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

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	1,066,620	1,200,000	1,150,000	1,185,000	1,197,000
02 - Wages	130,648	65,000	65,000	68,000	69,000
03 - Allowances	115,770	160,000	160,000	170,000	160,000
Use of Goods and Services					
05 - Travel & Subsistence	19,936	25,000	20,000	23,000	25,000
06 - Office & General Expenses	16,901	25,000	35,000	36,000	37,000
07 - Supplies & Materials	0	2,000	2,000	2,000	2,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	15,173	20,000	20,000	21,000	22,000
14 - Purchase of Tools and Instruments Etc.	3,122	50,000	100,000	50,000	20,000
15 - Rental of Assets	183,900	200,000	190,000	195,000	200,000
16 - Hosting & Entertainment	3,519	10,000	10,000	10,000	10,000
17 - Training	425,188	450,000	400,000	450,000	500,000
21 - Professional & Consultancy Services	27,841	150,000	300,000	300,000	300,000
27 - Production and Marketing Expenses	8,088	20,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	150	500	500	500	500
Total	2,016,856	2,378,000	2,473,000	2,531,000	2,563,000

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

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
060801 - Administration - Trade	600	9,200	9,000	9,000	9,000
060802 - Small Enterprise Develop. Unit	322,825	404,400	413,400	421,900	427,400
060803 - Trade and Consumer Affairs	517,203	561,000	632,000	650,300	657,000
060804 - The Nevis Craft House	786,584	911,000	798,000	819,500	829,000
Total	1,627,212	1,885,600	1,852,400	1,900,700	1,922,400

060801 - Administration - Trade

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Use of Goods and Services					
06 - Office & General Expenses	0	2,200	2,000	2,000	2,000
07 - Supplies & Materials	0	2,500	2,500	2,500	2,500
09 - Operating & Maintenance Services	600	3,000	3,000	3,000	3,000
14 - Purchase of Tools and Instruments Etc.	0	1,500	1,500	1,500	1,500
Total	600	9,200	9,000	9,000	9,000

060802 - Small Enterprise Development Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	140,792	224,000	213,000	219,000	223,000
02 - Wages	97,719	99,000	76,000	78,000	79,000
Use of Goods and Services					
05 - Travel & Subsistence	175	3,000	3,000	3,000	3,000
06 - Office & General Expenses	3,987	3,000	5,000	5,500	6,000
07 - Supplies & Materials	475	4,000	5,000	5,000	5,000
Grants					
10 - Grants & Contributions	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
15 - Rental of Assets	56,400	56,400	56,400	56,400	56,400
17 - Training	23,277	10,000	50,000	50,000	50,000
Total	322,825	404,400	413,400	421,900	427,400

060803 - Trade and Consumer Affairs

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	385,245	427,000	430,000	443,000	447,000
02 - Wages	124,494	77,000	110,000	113,000	115,000
Use of Goods and Services					
05 - Travel & Subsistence	4,058	8,000	8,000	8,000	8,000
06 - Office & General Expenses	3,406	4,000	4,000	4,500	5,000
07 - Supplies & Materials	0	4,000	4,000	5,500	5,500
09 - Operating & Maintenance Services	0	6,000	5,000	5,300	5,500
14 - Purchase of Tools and Instruments Etc.	0	5,000	5,000	5,000	5,000
15 - Rental of Assets	0	15,000	56,000	56,000	56,000
17 - Training	0	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	0	10,000	5,000	5,000	5,000
Total	517,203	561,000	632,000	650,300	657,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060804 - The Nevis Craft House

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	81,492	99,000	100,000	103,000	105,000
02 - Wages	643,339	705,000	590,000	607,000	613,000
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	3,531	4,000	5,000	5,500	6,000
06 - Office & General Expenses	14,609	14,000	14,000	14,000	14,000
07 - Supplies & Materials	5,553	24,000	24,000	25,000	26,000
09 - Operating & Maintenance Services	18,237	15,000	15,000	15,000	15,000
Other Expenses					
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	17,569	30,000	30,000	30,000	30,000
17 - Training	0	5,000	5,000	5,000	5,000
27 - Production And Marketing Expenses	2,254	15,000	15,000	15,000	15,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	786,584	911,000	798,000	819,500	829,000

0609 - SUPPLY OFFICE

Program Objectives

Programme Financial Summary of Current Expenditure

Activities	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
060901 - Supply Office	7,212,947	7,995,500	8,264,500	8,488,500	8,595,500
Total	7,212,947	7,995,500	8,264,500	8,488,500	8,595,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060901 - Supply Office

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	146,754	155,000	180,000	185,000	188,000
02 - Wages	211,526	244,000	223,000	229,000	231,000
03 - Allowances	948	2,000	2,000	2,000	2,000
Use of Goods and Services					
05 - Travel & Subsistence	0	4,000	4,000	4,500	5,000
06 - Office & General Expenses	8,940	15,000	15,000	15,500	16,000
07 - Supplies & Materials	6,806,761	7,530,000	7,790,000	8,000,000	8,100,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	31,605	30,000	35,000	37,000	38,000
14 - Purchase of Tools and Instruments Etc.	0	5,000	5,000	5,000	5,000
16 - Hosting & Entertainment	0	1,500	1,500	1,500	1,500
17 - Training	4,600	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	1,813	3,000	3,000	3,000	3,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	7,212,947	7,995,500	8,264,500	8,488,500	8,595,500

Ministry 07

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

1.1 MINISTER'S MESSAGE

“Rebuilding our economy: a People Centered Approach to Economic Recovery” is the theme for this year’s budget. We cannot rebuild our economy and recover without a people centred approach to proper infrastructure development. It has been a challenging year for all sectors due to the negative impact of the COVID-19 pandemic. However we were able to weather the storm and made significant progress in our infrastructure development program in our Ministry for the fiscal year 2020. For example, we were able to complete the main carriage ways at Brown Hill and Craddock Road as the Public Works Department (PWD) executed the Brown Hill Road Rehabilitation Project and the Craddock Road Rehabilitation Road Project despite delays due to the Covid-19 pandemic and the reduced availability of financial resources.

In the area of water, we have achieved much in 2020 as we have commissioned a water well at Hamilton Estate with a capacity of 230 imperial gallons per minute. This well will feed into a Water Filtration or Treatment Plant located at the Hamilton Reservoir site which was recently installed and commissioned, making it possible for us to put more water in our water system in the Charlestown area. We want to thank the Caricom Development Fund (CDF) for providing the grant funding for this water treatment plant and the Nevis Water Department, the Water Resource Management Unit, the Ministry of Communications & Works, Lakeshore Engineering and AdEdge Technologies Inc. out of the USA, for working together with us to achieve the goals of installation and commissioning of the system and the training of the NWD technicians.

Moreover, our building team at the PWD was able to assist various government departments, agencies and the Ministry of Health in their preparation for reopening of offices to the public after weeks of lockdowns due to the Covid-19 pandemic; and also with the installation of structures to facilitate and protect our frontline workers. We commend the PWD Building Team on a job well done. We will continue to build our infrastructure while paying attention to the needs of our people.

It is now time to look ahead with a view to rebuild our economy. We have seen some buoyancy in the construction sector which deserves more attention going forward. The Department of Physical Planning and Environment continues to support the construction sector to ensure that it remains buoyant and that our people are more educated on planning and environmental issues. The Nevis Department of Labour also continues to work with all sectors in dealing with various issues in the labour market, including working with persons who have been affected negatively due to the pandemic.

Let me express my sincere appreciation to the management and staff the Ministry and all Departments for their continued commitment in 2020. I look forward to working together with them in the next fiscal period as we rebuild and recover from this Covid-19 pandemic.

.....
Honourable Spencer Brand
Minister of Communications

1.2 EXECUTIVE SUMMARY

The fiscal year of 2021 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, buildings and good labour relations.

We are thankful that we were able to achieve much under the circumstances in the road sector and water sector. The completion of the Brown Hill Road Rehabilitation Project and the Craddock Road Rehabilitation Project are testament of the hard work and dedication of the PWD department. The installation and commissioning of the Water Treatment Plant and water well at Hamilton, a new chlorination system and more water storage are projects which will benefit the people of Nevis as we try to recover from the Covid-19 pandemic.

The Department of Labour on Nevis continues to play a vital role in rebuilding our economy as we try to recover from the hard blow from the pandemic. 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 periods following the Covid-19 pandemic and the laying off of some workers mainly in the hospitality sector. It has been providing a public employment service for the citizens and residents on Nevis.

Let me thank all of the staff, management and allied agencies for their support during the last fiscal period. We look forward to continued collaboration and cooperation as we work together to rebuild our economy and recover post the Covid-19 pandemic.

.....
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 2021.

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 2021 and beyond and will act as an evaluation tool to assess performance.

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

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

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

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

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.

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.

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 2021	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 2021.
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 2021.
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 2021 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 2021.
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 2021 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 2021.
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 2021.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0701 - Administration	1,207,705	1,633,700	1,704,400	1,718,200	1,744,200
0702 - Physical Planning Department	780,456	1,143,500	1,214,300	1,310,300	1,327,300
0703 - Public Works	6,079,039	5,924,000	6,149,000	6,837,000	7,231,400
0704 - Water Department	2,948,852	3,395,500	3,637,500	3,738,500	3,789,100
0705 - Post Office	1,166,500	1,360,500	1,294,500	1,340,000	1,355,700
0706 - Labour Department	431,999	524,600	541,100	562,600	575,100
Totals	12,614,551	13,981,800	14,540,800	15,506,600	16,022,800

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
070101 - Administration	859,213	970,200	987,700	986,700	999,200
070102 - Philatelic Bureau	143,131	181,500	184,500	189,500	191,500
070103 - Project Management Unit	205,361	329,000	370,700	375,700	384,700
070104 - Water Resource Management Unit	0	153,000	161,500	166,300	168,800
Total	1,207,705	1,633,700	1,704,400	1,718,200	1,744,200

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

070101 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	527,893	610,000	608,000	627,000	632,000
02 - Wages	160,075	150,000	125,000	129,000	131,000
Use of Goods and Services					
05 - Travel & Subsistence	29,919	30,000	27,500	28,000	30,000
06 - Office & General Expenses	3,747	5,000	6,000	6,500	7,000
07 - Supplies & Materials	6,553	7,700	7,700	7,700	7,700
08 - Communications Expenses	909	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	39,634	44,000	55,000	60,000	63,000
14 - Purchase Of Tools and Instruments Etc.	0	0	10,000	0	0
15 - Rental Of Assets	0	10,000	10,000	10,000	10,000
17 - Training	28,708	25,000	50,000	30,000	30,000
21 - Professional & Consultancy Services	60,220	85,000	85,000	85,000	85,000
27 - Production and Marketing Expenses	1,196	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	361	500	500	500	500
Total	859,215	970,200	987,700	986,700	999,200

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

070102 - Philatelic Bureau

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
02 - Wages	138,208	160,000	160,000	165,000	167,000
Use of Goods and Services					
06 - Office & General Expenses	0	1,000	1,000	1,000	1,000
07 - Supplies & Materials	384	2,000	2,000	2,000	2,000
08 - Communications Expenses	0	5,000	7,500	7,500	7,500
09 - Operating & Maintenance Services	0	3,000	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	4,539	7,500	8,000	8,000	8,000
Total	143,131	181,500	184,500	189,500	191,500

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

070103 - Project Management Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	174,794	250,000	285,000	294,000	297,000
02 - Wages	29,051	60,000	23,000	24,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	0	7,800	18,000	18,000	18,000
06 - Office & General Expenses	0	3,500	3,500	3,500	3,500
07 - Supplies & Materials	1,517	4,200	4,200	4,200	4,200
09 - Operating & Maintenance Services	0	2,000	2,000	2,000	2,000
14 - Purchase of Tools and Instruments Etc.	0	1,500	10,000	5,000	5,000
21 - Professional & Consultancy Services	0	0	25,000	25,000	30,000
Total	205,362	329,000	370,700	375,700	384,700

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

070104 - Water Resource Management Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	0	100,000	127,000	131,000	133,000
02 - Wages	0	35,000	10,000	10,000	10,000
Use of Goods and Services					
05 - Travel & Subsistence	0	8,000	12,000	12,500	13,000
06 - Office & General Expenses	0	3,000	3,000	3,000	3,000
07 - Supplies & Materials	0	2,000	2,000	2,000	2,000
08 - Communications Expenses	0	0	500	800	800
09 - Operating & Maintenance Services	0	5,000	2,000	2,000	2,000
17 - Training	0	0	5,000	5,000	5,000
Total	0	153,000	161,500	166,300	168,800

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
070201 - Administration	780,456	1,143,500	1,214,300	1,310,300	1,327,300
Total	780,456	1,143,500	1,214,300	1,310,300	1,327,300

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

070201 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	718,910	1,000,000	1,000,000	1,087,000	1,098,000
02 - Wages	20,331	90,000	127,000	131,000	133,000
03 - Allowances	0	0	4,800	4,800	4,800
Use of Goods and Services					
05 - Travel & Subsistence	4,490	8,000	12,000	13,000	14,000
06 - Office & General Expenses	9,878	10,000	10,000	10,500	11,000
07 - Supplies & Materials	7,667	8,000	10,000	10,500	11,000
09 - Operating & Maintenance Services	13,550	18,000	15,000	16,000	17,000
14 - Purchase of Tools and Instruments Etc.	5,329	9,000	15,000	17,000	18,000
17 - Training	0	0	10,000	10,000	10,000
21 - Professional & Consultancy Services	0	0	10,000	10,000	10,000
Other Expenses					
28 - Sundry Expenses	300	500	500	500	500
Total	780,455	1,143,500	1,214,300	1,310,300	1,327,300

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
070301 - Administration	2,036,146	1,647,500	1,890,000	2,415,100	2,732,000
070302 - Road, Bridges & Minor Works	1,218,369	1,500,000	1,503,000	1,552,250	1,571,500
070303 - Buildings	1,509,037	1,289,000	1,296,500	1,341,550	1,359,600
070304 - Repair Shop	1,064,816	1,231,500	1,176,500	1,233,300	1,266,800
070305 - Asphalt Plant	250,670	256,000	283,000	294,800	301,500
Total	6,079,038	5,924,000	6,149,000	6,837,000	7,231,400

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

070301 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	551,183	615,000	667,000	687,000	701,000
02 - Wages	105,307	100,000	135,000	139,000	141,000
03 - Allowances	0	4,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	5,403	5,000	5,000	5,300	5,500
06 - Office & General Expenses	9,738	10,000	10,000	10,500	11,000
07 - Supplies & Materials	6,177	6,000	5,000	5,300	5,500
09 - Operating & Maintenance Services	1,327,282	850,000	1,000,000	1,500,000	1,800,000
14 - Purchase of Tools and Instruments Etc.	0	9,000	9,000	9,000	9,000
17 - Training	3,050	8,000	15,000	15,000	15,000
21 - Professional & Consultancy Services	27,988	40,000	40,000	40,000	40,000
Other Expenses					
28 - Sundry Expenses	19	500	1,000	1,000	1,000
Total	2,036,147	1,647,500	1,890,000	2,415,100	2,732,000

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

070302 - Road, Bridges & Minor Works

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	50,372	105,000	111,000	115,000	116,000
02 - Wages	1,100,989	1,300,000	1,300,000	1,336,000	1,348,000
Use of Goods and Services					
05 - Travel & Subsistence	0	4,000	2,000	2,250	2,500
07 - Supplies & Materials	21,353	25,500	30,000	33,000	35,000
09 - Operating & Maintenance Services	24,712	35,000	35,000	38,000	40,000
14 - Purchase of Tools and Instruments Etc.	9,024	10,000	10,000	10,000	10,000
15 - Rental Of Assets	11,918	20,000	15,000	18,000	20,000
Other Expenses					
28 - Sundry Expenses	0	500	0	0	0
Total	1,218,368	1,500,000	1,503,000	1,552,250	1,571,500

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

070303 - Buildings

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	188,503	185,000	181,000	191,000	193,000
02 - Wages	1,229,543	1,000,000	1,000,000	1,030,000	1,040,000
Use of Goods and Services					
05 - Travel & Subsistence	2,800	3,000	3,000	3,000	3,000
06 - Office & General Expenses	0	0	2,500	2,550	2,600
07 - Supplies & Materials	44,829	45,000	45,000	46,000	47,000
09 - Operating & Maintenance Services	35,931	40,000	40,000	42,000	45,000
14 - Purchase of Tools and Instruments Etc.	6,871	8,000	15,000	16,000	17,000
15 - Rental of Assets	560	8,000	10,000	11,000	12,000
Total	1,509,037	1,289,000	1,296,500	1,341,550	1,359,600

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

070304 - Repair Shop

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	186,673	240,000	195,000	201,000	203,000
02 - Wages	544,427	600,000	513,000	528,000	534,000
Use of Goods and Services					
05 - Travel & Subsistence	1,374	4,000	2,000	2,300	2,500
06 - Office & General Expenses	2,618	6,000	5,000	5,300	5,500
07 - Supplies & Materials	67,013	90,000	100,000	105,000	110,000
09 - Operating & Maintenance Services	261,302	280,000	350,000	380,000	400,000
14 - Purchase of Tools and Instruments Etc.	995	6,000	6,000	6,200	6,300
15 - Rental of Assets	0	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	415	500	500	500	500
Total	1,064,817	1,231,500	1,176,500	1,233,300	1,266,800

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

070305 - Asphalt Plant

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	65,458	100,000	98,000	101,000	102,000
02 - Wages	146,691	90,000	90,000	93,000	94,000
Use of Goods and Services					
05 - Travel & Subsistence	180	1,500	2,000	2,100	2,200
06 - Office & General Expenses	210	5,000	3,000	3,200	3,300
07 - Supplies & Materials	7,232	15,000	20,000	22,000	24,000
09 - Operating & Maintenance Services	28,380	32,000	50,000	52,000	53,000
14 - Purchase of Tools and Instruments Etc.	0	5,000	10,000	11,000	12,000
15 - Rental of Assets	2,520	7,000	10,000	10,500	11,000
Other Expenses					
28 - Sundry Expenses	0	500	0	0	0
Total	250,671	256,000	283,000	294,800	301,500

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
070401 - Administration and Billing Division	815,995	1,139,500	1,215,000	1,249,800	1,267,500
070402 - Production	999,466	973,000	1,043,000	1,072,700	1,087,500
070403 - Distribution	1,037,983	1,135,000	1,195,500	1,227,000	1,243,100
070404 - Quality Control	95,409	148,000	184,000	189,000	191,000
Total	2,948,853	3,395,500	3,637,500	3,738,500	3,789,100

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

070401 - Administration and Billing Division

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	451,357	720,000	716,000	737,000	745,000
02 - Wages	218,815	220,000	235,000	242,000	245,000
03 - Allowances	480	3,000	3,500	3,500	3,500
Use of Goods and Services					
05 - Travel & Subsistence	2,150	4,000	6,000	6,300	6,500
06 - Office & General Expenses	6,892	12,000	12,000	12,500	13,000
07 - Supplies & Materials	43,324	50,000	60,000	65,000	70,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	14,471	10,000	12,000	13,000	14,000
Grants					
10 - Grants & Contributions	26,200	35,000	35,000	35,000	35,000
Other Expenses					
12 - Rewards & Incentives	0	0	5,000	5,000	5,000
Social Benefits/ Transfers					
13 - Public Assistance	9,945	25,000	25,000	25,000	25,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	1,176	5,000	5,000	5,000	5,000
17 - Training	0	5,000	50,000	50,000	50,000
21 - Professional & Consultancy Services	41,184	50,000	50,000	50,000	50,000
Total	815,994	1,139,500	1,215,000	1,249,800	1,267,500

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

070402 - Production

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	188,935	220,000	228,000	234,000	237,000
02 - Wages	699,341	600,000	600,000	618,000	624,000
Use of Goods and Services					
05 - Travel & Subsistence	2,700	3,500	5,000	5,500	6,000
06 - Office & General Expenses	970	3,500	4,000	4,200	4,500
07 - Supplies & Materials	25,547	35,000	75,000	80,000	85,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	54,472	65,000	65,000	65,000	65,000
14 - Purchase of Tools and Instruments Etc.	4,285	6,000	6,000	6,000	6,000
15 - Rental of Assets	23,216	40,000	60,000	60,000	60,000
Total	999,466	973,000	1,043,000	1,072,700	1,087,500

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

070403 - Distribution

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	102,650	110,000	105,000	108,000	110,000
02 - Wages	840,329	910,000	935,000	963,000	972,000
Use of Goods and Services					
06 - Office & General Expenses	0	3,000	3,000	3,000	3,000
07 - Supplies & Materials	9,505	10,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	54,723	55,000	100,000	100,000	105,000
14 - Purchase of Tools and Instruments Etc.	0	2,000	2,500	3,000	3,100
15 - Rental of Assets	30,775	45,000	40,000	40,000	40,000
Total	1,037,982	1,135,000	1,195,500	1,227,000	1,243,100

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

070404 - Quality Control

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	45,665	70,000	125,000	129,000	130,000
02 - Wages	33,430	58,000	35,000	36,000	37,000
Use of Goods and Services					
06 - Office & General Expenses	1,940	2,000	2,000	2,000	2,000
07 - Supplies & Materials	11,233	12,000	12,000	12,000	12,000
09 - Operating & Maintenance Services	3,142	5,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	0	1,000	5,000	5,000	5,000
Total	95,410	148,000	184,000	189,000	191,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
070501 - Administration & Revenue Control	554,860	654,500	626,500	645,500	652,500
070502 - Postal Deliveries & Dispatch	611,640	706,000	668,000	694,500	703,200
Total	1,166,500	1,360,500	1,294,500	1,340,000	1,355,700

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

070501 - Administration & Revenue Control

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	507,372	598,000	558,000	575,000	580,000
02 - Wages	1,525	0	0	0	0
03 - Allowances	1,304	1,000	1,000	1,000	1,000
Use of Goods and Services					
06 - Office & General Expenses	30,644	15,000	25,000	26,000	27,000
07 - Supplies & Materials	626	5,000	5,000	5,500	6,000
14 - Purchase Of Tools and Instruments Etc.	373	3,000	5,000	5,500	6,000
15 - Rental Of Assets	838	2,000	2,000	2,000	2,000
17 - Training	12,177	30,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	554,859	654,500	626,500	645,500	652,500

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

070502 - Postal Deliveries & Dispatch

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	407,603	490,000	458,000	474,000	479,000
02 - Wages	161,579	155,000	131,000	139,000	141,000
03 - Allowances	480	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	26,721	35,000	35,000	35,000	35,000
06 - Office & General Expenses	7,717	10,000	15,000	15,500	16,000
07 - Supplies & Materials	938	5,000	14,000	14,500	15,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	5,410	6,000	8,000	9,000	9,500
14 - Purchase of Tools and Instruments Etc.	1,192	3,000	5,000	5,500	5,700
Total	611,640	706,000	668,000	694,500	703,200

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
070601 - Labour Department	431,999	524,600	541,100	562,600	575,100
Total	431,999	524,600	541,100	562,600	575,100

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

070601 - Labour Department

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	373,715	430,000	432,000	445,000	450,000
02 - Wages	32,681	40,000	35,000	38,000	40,000
03 - Allowances	3,300	3,600	3,600	3,600	3,600
Use of Goods and Services					
05 - Travel & Subsistence	4,622	10,000	10,000	11,000	12,000
06 - Office & General Expenses	7,538	5,500	10,000	12,000	14,000
07 - Supplies & Materials	24	5,000	8,000	8,500	9,000
09 - Operating & Maintenance Services	6,260	5,000	10,000	11,000	12,000
14 - Purchase of Tools and Instruments Etc.	3,772	3,000	5,000	6,000	7,000
17 - Training	87	15,000	20,000	20,000	20,000
27 - Production and Marketing Expenses	0	7,000	7,000	7,000	7,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	431,999	524,600	541,100	562,600	575,100

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 poised to play an even greater role in ensuring that Nevisians have Food and Nutrition Security and are able to take on the threats of the COVID 19 Pandemic.

2020 was a challenging year and we would have seen where more of our people began to realise that our being able to produce our food was a significant opportunity that we failed to capitalise on. The Ministry would have preached to our people over the last ten to fifteen years about food security. Over the past two years in particular we achieved certain production goals but what has eluded us is the sustainability aspect. The challenge with sustainability is directly affected by climate change and changing weather patterns. The second aspect has been the traditional mindset of our farmers that produce so that they can earn revenue to fund non farming obligations. As our population grows and develops our farmers need to supply food so that we can be fed regularly and on a sustained time frame. Our technicians have been challenged to do the maths to ensure we understand issues like demand, consumption patterns, production scales, nutritional needs and plant science. Having a good knowledge of these key issues ensures that the smart decisions are taken to achieve our established goals and population needs. Vegetables, starches, proteins and minerals provide the necessary nutritional options for sustenance to our population, while we won't be able to produce everything we can produce enough to be economically viable.

In 2021 with the completion of two major projects that installed walk in refrigeration units at Prospect and New River, we are in a better position to ensure we have the ability to extend the useful life of our fresh fruits and vegetables. We would have also over the past year invested in water storage at New River allowing most of the more than 35 farmers to eliminate their dependency on potable water produced by the Nevis Water Department. These two initiatives in particular serve to support our crop farmers and help them to reduce their costs of production and it is our hope that the savings would be passed on to the consumers here on Nevis.

The Nevis Housing and Land Development Corporation has continued 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. The NHLDC has and continues to support the NIA and the Ministry of Agriculture in particular as it relates to the acquisition of equipment and services needed for clients. The management of the government quarry in the hills of New River has continued to be a major support for the infrastructural development projects across the island at a low cost thus reducing overall costs to the people of Nevis.

We are keen on ensuring that our land usage on the island is something that is done in concert with social and environmental policy to ensure equity and balance in both operational and living conditions. The Ministry of Communications and others guide the necessary zoning of the relevant physical spaces that are allocated to ensure the comfort of residents as well as a range of commercial ventures.

While we are still very concerned about the Cooperative Societies on the island, we have seen where efforts are being made to have groups function cohesively across the sector. These groups seem in many cases not capable to function at a cooperative level but non the less want to be in a position to benefit from the collective bargaining power of their members. The Ministry is committed to assisting all groups or entities to improve their production across the sector, our farmers, fishers, agro-processors

and bee keepers both in terms of incorporating proper business practices and information technology into their operations especially as accountability is a key goal. The Ministry of Agriculture for 2021 will continue to assist individual primary producers to focus on business development. This 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 resource inputs and consumer purchase patterns.

While 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 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. The Ministry would have given much assistance to farmers during the stimulus package as part of the response to COVID-19 and that would have resulted in much wear and tear on the equipment used at our Engineering Division; as we seek to continue our thrust to make our island more food secure we have to continue investing in support structures and services.

Following the passage of legislation in the Nevis Island Assembly in 2020, the legal mandate has been given to tackle the monkey and donkey populations respectively; the numbers of both animals are at crisis stage. We are not seeking to eliminate these animal species, however the need to reduce to manageable sizes that have minimal impact on farmers and farming activities. 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 last five years on record have been the hottest in human history and there are consequences on small and vulnerable economies such as 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 2021 we have identified eight main crops that we can be successful at having a sustained production. We intend to pursue these with selected farmers for the first two crop cycle to achieve efficiency of scales and later in the year will seek to open export markets to neighbouring islands. In 2020 we were unable to meet our goal of planting ten thousand fruit trees for obvious reasons, however in 2021 the Ministry will redouble 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 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. In 2021 we would begin expanding the heard at maddens as we still have a deficit in beef production, further with the closure of our Indian Castle facility we are re-establishing our small ruminant production capability and to further develop our genetics in pig production.

We are currently working with the Ministry of Agriculture in St Kitts to develop a broiler industry where a slaughter house is being established in Prospect next to the Abattoir. Based on our research we feel justified in this course of action as over the last five years in excess of \$75 Million Dollars worth of chicken was imported into and consumed in our federation. The strategy would allow for a number of broiler entrepreneurs who would undertake the growth of the chickens and then supply to the Department's slaughter facility so that there is safe and standardised processing of chicken meat. There was an excellent response from both retailers and consumers to the prospect of healthy and fresh chicken available on the island.

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. Two of the major issues we are seeking to address are the installation of ramp facilities to launch and remove vessels from the water and to establish fuel facilities for fishers so they can access duty free fuel similar to fishers in St Kitts.

In 2020 once again we are spared from any major Hurricanes, however the staff at 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 was and continue to be involved in the COVID 19 response as the Emergency Operations Centre houses the response agencies and assist in the coordination of the related activities.

The Ministry continues to process and facilitate the issuance of Alien Land Holding Licences to persons and entities wishing to operate or reside on Nevis, however we have noticed that quite some advantage has been taken of the system where speculations have occurred and in other cases the conditions of the licenses have not been adhered to. We will work with the Ministry of Finance and the Nevis Investment and Promotion Agency to ensure that all matters related to this service are seamlessly undertaken.

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, we will further harness our human resources, available mechanisation and information technology in the right combination to support our people and economy.

.....
Honourable Alexis Jeffers
Minister of Agriculture

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 Department of Agriculture is grateful for the support 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 Department of Marine Resources also support the Nevis Fishermen's Marketing and Supply Cooperative Society as this remains an important body within the sector.

The Ministry through the Project Officer and Accountant 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.

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 2021.

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 2021 and beyond and will act as an evaluation tool to assess performance.

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

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

- 1 Efficient Human Resource Management.
- 2 Necessary tools and equipment.
- 3 Access to land space.
- 4 Clear objectives and management framework.
- 5 Support from Allied Agencies.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

- 1 Access to funding.
- 2 Lack of necessary equipment.
- 3 Unwilling Human Resource.
- 4 Challenging Management Framework.
- 5 Poor Accountability of Resources.

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 2021	Expected	Performance Indicators
Self Sustainable in food items.	10	Rate of importation
To increase the number of deep sea Fishers.	20	Fish Sale / Consumption
To improve capacity and safety of Fishers.	4	Number of workshops
To improve the Human Resource capacity.	5	Number of persons to be trained
To reduce number impact of feral animals on farming.	1000	Number of culled animals
To increase the number of livestock farmers.	5	Animals to the Abattoir
To increase the number of Shade Houses on the island.	10	Local items on the market
To improve the capacity of crop farmers.	6	Specialized workshop
Maintain awareness of disaster threats.	12	Workshops / media outreach
To export food items to neighboring islands.	30000	Pounds of agricultural produce leaving island.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0801 - Administration	679,921	733,000	772,000	785,000	793,000
0802 - Department of Agriculture	4,511,752	5,226,500	5,107,500	5,256,000	5,390,000
0803 - Department of Cooperatives	140,016	0	0	0	0
0804 - Department of Marine Resources	364,298	531,500	553,500	569,500	584,700
0805 - Nevis Disaster Management Department	437,948	570,500	500,500	523,000	541,500
Totals	6,133,935	7,061,500	6,933,500	7,133,500	7,309,200

0801 - ADMINISTRATION

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
080101 - Administration	679,921	733,000	772,000	785,000	793,000
Total	679,921	733,000	772,000	785,000	793,000

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

080101 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	483,871	573,000	582,000	590,000	595,000
02 - Wages	122,592	71,000	100,000	102,000	105,000
Use of Goods and Services					
05 - Travel & Subsistence	24,692	25,000	25,000	25,000	25,000
06 - Office & General Expenses	5,232	6,000	6,000	7,000	7,000
07 - Supplies & Materials	7,418	8,000	8,000	8,000	8,000
09 - Operating & Maintenance Services	7,515	7,000	8,000	8,000	8,000
Social Benefits/ Transfers					
13 - Public Assistance	0	10,000	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	0	4,000	4,000	4,000	4,000
16 - Hosting & Entertainment	1,808	2,000	2,000	2,000	2,000
17 - Training	26,793	27,000	27,000	29,000	29,000
Total	679,921	733,000	772,000	785,000	793,000

0802 - DEPARTMENT OF AGRICULTURE

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
080201 - Administration	624,570	664,000	669,000	689,000	711,000
080202 - Marketing Division	260,896	261,000	286,000	295,500	300,500
080203 - Livestock and Veterinary Division	1,361,456	1,437,000	1,322,000	1,351,000	1,381,000
080204 - Extension, Crop Production and Engineering	2,264,830	2,864,500	2,830,500	2,920,500	2,997,500
Total	4,511,752	5,226,500	5,107,500	5,256,000	5,390,000

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

080201 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	281,292	345,000	378,000	390,000	402,000
02 - Wages	185,128	215,000	152,000	160,000	170,000
Use of Goods and Services					
05 - Travel & Subsistence	2,665	4,000	4,000	4,000	4,000
06 - Office & General Expenses	2,652	3,000	3,000	3,000	3,000
07 - Supplies & Materials	10,771	12,000	12,000	12,000	12,000
08 - Communications Expenses	246	500	500	500	500
09 - Operating & Maintenance Services	11,710	15,000	15,000	15,000	15,000
Social Benefits/ Transfers					
13 - Public Assistance	126,138	65,000	100,000	100,000	100,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	1,618	2,000	2,000	2,000	2,000
15 - Rental of Assets	2,350	2,500	2,500	2,500	2,500
Total	624,570	664,000	669,000	689,000	711,000

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

080202 - Marketing Division

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	132,400	125,000	150,000	155,000	160,000
02 - Wages	100,751	98,000	98,000	102,000	102,000
Use of Goods and Services					
05 - Travel & Subsistence	2,555	3,000	3,000	3,000	3,000
06 - Office & General Expenses	429	1,000	1,000	1,000	1,000
07 - Supplies & Materials	1,913	3,000	3,000	3,000	3,000
09 - Operating & Maintenance Services	22,848	30,000	30,000	30,000	30,000
14 - Purchase of Tools and Instruments Etc.	0	1,000	1,000	1,500	1,500
Total	260,896	261,000	286,000	295,500	300,500

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

080203 - Livestock and Veterinary Division

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	453,661	690,000	600,000	618,000	637,000
02 - Wages	842,046	675,000	650,000	661,000	672,000
Use of Goods and Services					
05 - Travel & Subsistence	2,400	3,000	3,000	3,000	3,000
06 - Office & General Expenses	2,521	5,000	5,000	5,000	5,000
07 - Supplies & Materials	27,413	25,000	25,000	25,000	25,000
09 - Operating & Maintenance Services	25,591	25,000	25,000	25,000	25,000
14 - Purchase of Tools and Instruments Etc.	4,164	8,000	8,000	8,000	8,000
15 - Rental Of Assets	3,660	6,000	6,000	6,000	6,000
Total	1,361,456	1,437,000	1,322,000	1,351,000	1,381,000

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

080204 - Extension, Crop Production and Engineering

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	625,148	838,000	865,000	890,000	917,000
02 - Wages	1,431,588	1,796,000	1,735,000	1,800,000	1,850,000
Use of Goods and Services					
05 - Travel & Subsistence	13,282	22,000	22,000	22,000	22,000
06 - Office & General Expenses	9,221	10,000	10,000	10,000	10,000
07 - Supplies & Materials	79,958	80,000	80,000	80,000	80,000
09 - Operating & Maintenance Services	33,969	38,500	38,500	38,500	38,500
14 - Purchase of Tools and Instruments Etc.	8,409	8,000	8,000	8,000	8,000
15 - Rental Of Assets	19,488	25,000	25,000	25,000	25,000
27 - Production and Marketing Expenses	39,904	45,000	45,000	45,000	45,000
Other Expenses					
28 - Sundry Expenses	3,863	2,000	2,000	2,000	2,000
Total	2,264,830	2,864,500	2,830,500	2,920,500	2,997,500

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
080301 - Administration	140,016	0	0	0	0
Total	140,016	0	0	0	0

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

080301 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	91,277	0	0	0	0
02 - Wages	47,912	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	0	0	0	0
06 - Office & General Expenses	322	0	0	0	0
07 - Supplies & Materials	285	0	0	0	0
09 - Operating & Maintenance Services	220	0	0	0	0
14 - Purchase of Tools and Instruments Etc.	0	0	0	0	0
17 - Training	0	0	0	0	0
27 - Production and Marketing Expenses	0	0	0	0	0
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
Total	140,016	0	0	0	0

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
080401 - Administration	364,298	531,500	553,500	569,500	584,700
Total	364,298	531,500	553,500	569,500	584,700

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

080401 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	309,615	437,000	458,000	472,000	486,200
02 - Wages	37,114	72,000	72,000	74,000	75,000
03 - Allowances	1,920	2,500	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	9,143	10,000	10,000	10,000	10,000
06 - Office & General Expenses	1,142	2,000	2,000	2,000	2,000
07 - Supplies & Materials	4,329	3,000	4,000	4,000	4,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	1,035	2,000	2,000	2,000	2,000
14 - Purchase of Tools and Instruments Etc.	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	364,298	531,500	553,500	569,500	584,700

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
080501 - Nevis Disaster Management Office	437,948	570,500	500,500	523,000	541,500
Total	437,948	570,500	500,500	523,000	541,500

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT
080501 - Nevis Disaster Management Office

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	312,373	395,000	345,000	356,000	367,000
02 - Wages	22,448	69,000	48,000	55,000	62,000
Use of Goods and Services					
05 - Travel & Subsistence	8,398	10,000	10,000	10,000	10,000
06 - Office & General Expenses	9,543	8,000	8,000	9,000	9,000
07 - Supplies & Materials	9,311	10,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	26,417	25,000	25,000	27,500	28,000
14 - Purchase of Tools and Instruments Etc.	11,943	15,000	15,000	15,000	15,000
17 - Training	13,953	15,000	15,000	15,000	15,000
21 - Professional & Consultancy Services	10,996	13,000	13,000	13,000	13,000
27 - Production and Marketing Expenses	10,091	10,000	11,000	12,000	12,000
Other Expenses					
28 - Sundry Expenses	2,475	500	500	500	500
Total	437,948	570,500	500,500	523,000	541,500

Ministry 09

Ministry of Health and Gender Affairs

1.1 MINISTER'S MESSAGE

The spread of the Corona virus over the past ten months has tested our preparedness and shortcomings. The Ministry of Health and Gender Affairs in collaboration with PAHO and CARPHA has successfully undertaken a rigorous preparedness, response and control measures to deal with this pandemic. Initially, the Ministry ensured the public was engaged and kept up to date with the provision of health information and disease prevention activities coordinated by the Health Promotion Unit. Early border control has also resulted in the remarkably low infection rates. The actions taken to date were necessary to protect the health and safety of all Nevisians and were critical to mitigating the spread of the Corona virus.

The pandemic however, magnified our inadequacies and provided us with an opportunity to strengthen our health care systems as it relates to resources, equipment, procedures and medical supplies. The Ministry also benefited from the generosity of PAHO, CARPHA, foreign ally governments and corporate systems.

It is common knowledge that effective public health measures including those aimed at improving health systems have the potential to be economic engines. The year 2021 will see the Ministry continuing its health promotion and disease prevention activities. These would not only be geared at Communicable diseases such as COVID-19 but also Non Communicable Diseases (NCD's) such as diabetes, hypertension, cardiovascular diseases and cancers which remain a Public Health threat. The prevention of NCDs was identified as a core priority of the Sustainable Development Goals. Therefore, the roll out of the second phase of the Ministry and Taiwanese public health project will see the implementation of key health initiatives aimed at improving the prevention, detection, management, and treatment of NCDs. Our overall public health infrastructure will improve on assessment and preparedness planning; surveillance and laboratory capacity, risk communication and health information dissemination. We will continue to invest in the primary care model while increasing access to essential diagnostic equipment and medicines at the institutional level. This will be done by purchasing essential pieces of equipment for areas such as the Laboratory and the Radiology Department.

The Ministry will continue to increase online training of its health professionals at all levels. This will ensure that the workforce is appropriately skilled to deliver co-ordinated care to a diverse population with increasingly complex care.

In rebuilding our economy, the Ministry will reaffirm and strengthen its commitments to gender equality and Women's empowerment and adopt policies, programs and projects that will address socio-economic gender inequalities that have been further exacerbated by the Corona Virus pandemic. This approach will greatly help in the recovery process. We will in 2021 seek to continue our collaboration with international partners to ensure that we have access to training and any other resources that might become available.

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

1.2 EXECUTIVE SUMMARY

The principles of Health Economics look at how to deploy limited healthcare resources in the face of spiralling demands. The COVID-19 pandemic has heavily impacted not only the economic and social fabric of our island but also significantly increase the demand for medical personnel, equipment and supplies. Additionally, the social and economic consequences of the crisis has undoubtedly impacted

the population's health and mental wellbeing and risk deepening some inequalities even further. This public health crisis however, also created many opportunities for the Ministry of Health & Gender Affairs.

We have a chance not only to preserve the Ministry's mission, but also to upgrade and modernize our healthcare and delivery systems. Over the past ten months the Nevis Island Administration would have revisited the proportion of the public budgets devoted to health care. The Ministry received additional funding to purchase much needed live saving diagnostic, medical equipment and supplies. Our health facilities were recipient of many generous donations from local, regional and International organisation as well as foreign governments.

In spite of the ongoing COVID 19 pandemic, the foremost challenge for the Ministry is to respond to an increasing prevalence of chronic illnesses such as diabetes or heart disease in a way that satisfies public expectations for co-ordinated care and avoids unnecessary use of costly secondary care. Prevention, both primary and secondary plays a critical role in reducing the burden of chronic disease and multiple morbidities. Since many of these conditions are lifestyle related we continue to empower individuals through health education and health promotion activities which encourage them to lead health active lifestyles and actively participate in their health and healthcare. It is also essential that the Ministry have a healthcare workforce of sufficient size, composition and training to carry out the delivery of care. We will ensure this is possible by using the framework of strategies to train, sustain and retain the workforce in both the short-term and long-term.

The year 2021 will see the Ministry entering the critical stage of the Alexandra Hospital expansion Project, which must be properly designed and funded, to ensure our healthcare staff have a world class facility to deliver cutting-edge care and meet the changing needs and rising public demand in the years to come. We will embark on the further integration of health technologies which are an indispensable part of the services offer to prevent, diagnose and treat disease and alleviate disability and operational deficiency. The introduction of telemedicine in the Eye Care services was a creative way of maintaining continuity of care and doctor patient support even during this pandemic. This is a service we hope to expand to other clinical areas. The implementation of the Hospital Information System will encourage innovative uses of infrastructure technology to connect health care providers electronically, provide online information access, and facilitate data exchange. We also intend to bolster our diagnosis capabilities with the purchase of a few pieces of critical equipment for the Lab and Radiology Department, and move towards improving coverage of essential medicines and medical supplies.

Rebuilding our economy entails innovations, community health improvement and people empowerment all of which can have a demonstrable positive impact on health outcomes and our island's economic growth.

.....
Ms Shelisa Martin-Clarke
Permanent Secretary
Ministry of Health

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Health and Gender Affairs for 2021.

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 2021 and beyond and will act as an evaluation tool to assess performance. Health financing continues to focus on the function of revenue raising.

.....
Ms Shelisa Martin-Clarke
Permanent Secretary
Ministry of Health

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

1. Ministry of Health continues to provide strategic leadership for the delivery of a comprehensive range of quality, accessible and efficient health services.
2. The Mental Health Department will seek to promote new models and programs aimed at client recovery and social inclusions.
3. Health Disaster in collaboration with key agencies continue to play an integral role in preparing our workers and the community to respond and recover from threats and public health emergencies.
4. Environmental Health will continue to promote human health and wellbeing and foster healthy and safe living and working environments.
5. The Oral Health Unit will continue to provide the highest quality of preventative and restorative dental services.
6. Health Promotion Unit will continue to advance the health and wellbeing of Nevisians by providing programmes and health education services that promote and support health enhancing behavior.
7. Community Health Nursing Services aim to provide a holistic approach to patient care focusing on the prevention and management of diseases as well as educating the community about maintaining an active healthy lifestyle.
8. Alexandra Hospital mission is to provide patient-centered, high-quality, and efficient care to all residents and citizens of Nevis.
9. The Gender Affairs Department will support the promotion of gender equality and also the coordination and facilitation of mainstreaming gender issues in the development process.
10. The Flamboyant Nursing will continue to enrich the lives and health of the residents through teamwork and continuous quality improvement.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

- a. **Epidemiological Transition:** Non Communicable Disease (NCD's) continues to dominate our morbidity and mortality profiles. The increasing incidence and prevalence of these diseases makes them a public health crisis.
- b. **Financing:** The population is demanding more healthcare services and thereby increasing health care cost. The decrease in government revenue as a result of the pandemic can affect the efficient allocation of resources needed to improve efficient and effective service coverage.
- c. **Work Force Planning:** There is a continued need to address workforce shortages such as Nurses and Allied Staff and the need to meet future demand for certain cadre of health professionals such as Specialist Physicians.
- d. **Technology:** There is insufficient integration of technology in some areas of the health care service delivery. The challenge is how we balance the demand for technological innovation by providers and patients with its apparent high cost.

3.1 IMPORTANT INITIATIVES CONTRIBUTING TO THE ACHIEVEMENT OF THE ANNUAL

Health Regulations and Policies: Health care is regulated at the government level. The government plays two roles in health care that of payer and regulator. This oversight is often intended to increase access, control cost and or to improve the quality. The Ministry of Health continues to monitor how funds are spent and takes steps to protect the health and safety of the public.

Workforce Training and Development: The Ministry will continue to provide learning opportunities designed and delivered to improve skills and abilities of employees. We are committed to nurturing a generation of professionals and empowering them to shape the future of health care. We will endeavour to do so through in country training, online training courses and where possible overseas training offered by PAHO, CARPHA, other international organisations and governments.

Strategic Partnership: We continue to strengthen our relationship with key organisations and governments while exploring new partnerships geared towards sharing resources and expertise in the area of health care. We anticipate the roll out of the three years Capacity Building Project for the Prevention and Control of Chronic Metabolic Diseases to be facilitated by the government of Taiwan. This project will help us to realise target 3.4 of the Sustainable Development Goal number 3.

Adapting to Technology: Integrating new technology into health care can support and improve the delivery and quality of care. The roll out of the new Health Information System at Alexandra will improve operational effectiveness, treatment processes and the quality of patient care. The further use of telemedicine in other areas can also help to provide that continuity of care.

Global Objectives

To assess, formulate, coordinate, implement, promote and sustain policies and programmes to enhance the health and social wellbeing of the people of Nevis Island Administration.

Objectives for 2021	Expected	Performance Indicators
To improve communication strategies and information dissemination to educate the population on prevention programmes, management of diseases, access to health services and advocacy.	27	Develop an information, education and communication (IEC) plan for public education, and information for the prevention and self-management of diseases. (Health Matters & Public Service Announcements)
To promote and increase access to health screening activities for NCDs, HIV, STIs, Pap smears, etc.	4	Increase the number of health screening outreach activities. (Once per quarter due to COVID-19)
To develop and implement a robust programme for the inspection of food establishments.	60	Decrease in the percentage of food businesses that operate without a valid Certificate for food handling establishment.
To increase compliance with Notices for Nuisance Abatement.	75	The number of Notices for Nuisance Abatement Obeyed
To improve the diagnostic services at the Alexandra Hospital.	2	Purchase diagnostic equipment (CT Scan 128 slice, Portable X-ray, Mammogram)
To improve the efficiency of the ambulance/EMT services.	4	Dedicate phone line for ambulance calls only Additional trained EMT personnel
Promote Infection Prevention and Control (IPC) measures among the general population including the school setting.	4	Demonstrate correct IPC measures such as donning and doffing of masks, gloves and gowns. Cough and sneeze and hand washing etiquette and other COVID-19 non-pharmaceutical interventions.
To provide victims of Domestic and Sexual Violence with educational and psychosocial support needed to effectively cope with their situation, as well as educating the public.	4	Number of Intakes done monthly/quarterly Number of cases referred to SVU Number of educational seminars conducted
Empower prospective entrepreneurs through the official launching of the National Entrepreneurship Empowerment Programme on Nevis.	4	Increase in Entrepreneurial training programme offered. Training with atleast 25 individuals.
To promote all primary health services offered at the Community Health Centres.	4	Develop an information programmes geared at informing the public of and promoting the services offered at the health centres. (Health Matters & Public Service Announcements)
To implement policies and plans for the Alexandra Hospital that will identify priorities for short and intermediate hospital operations.	70	Update existing policy manuals Complete by the third quarter of 2021 policy manual for Maternity Ward, Surgical Ward, Outpatient Department and Infection, Prevention and Control

Ministry Financial Summary of Current Expenditure

Programme	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0901 - Administration	2,054,299	2,210,200	2,135,200	2,176,200	2,233,200
0902 - Public Health Department	4,858,024	6,406,400	6,528,400	6,603,400	6,690,400
0903 - Alexandra Hospital	9,160,693	10,598,000	10,842,700	11,202,000	11,365,000
0904 - Flamboyant Nursing Home	1,631,091	2,054,000	2,095,000	2,122,000	2,162,000
0905 - Department Of Gender Affairs	592,671	723,500	693,500	745,500	728,500
Totals	18,296,778	21,992,100	22,294,800	22,849,100	23,179,100

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
090101 - Administration	1,988,656	2,204,000	2,129,000	2,170,000	2,227,000
090102 - Health Disaster Co-ordinating Unit	1,122	6,200	6,200	6,200	6,200
090103 - Counselling Unit	64,522	0	0	0	0
Total	2,054,300	2,210,200	2,135,200	2,176,200	2,233,200

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090101 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	350,876	412,000	420,000	450,000	500,000
02 - Wages	255,826	305,000	230,000	238,000	245,000
Use of Goods and Services					
05 - Travel & Subsistence	23,518	25,000	25,000	25,000	25,000
06 - Office & General Expenses	5,446	8,000	8,000	8,000	8,000
07 - Supplies & Materials	3,446	4,500	4,500	4,500	4,500
08 - Communications Expenses	788	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	5,650	8,000	8,000	8,000	8,000
Grants					
10 - Grants & Contributions	576,828	640,000	640,000	640,000	640,000
Other Expenses					
12 - Rewards & Incentives	0	25,000	12,000	15,000	15,000
Social Benefits/ Transfers					
13 - Public Assistance	589,923	600,000	600,000	600,000	600,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	9,642	10,000	15,000	15,000	15,000
15 - Rental of Assets	4,600	10,000	10,000	10,000	10,000
17 - Training	98,015	100,000	100,000	100,000	100,000
21 - Professional & Consultancy Services	63,673	55,000	55,000	55,000	55,000
Other Expenses					
28 - Sundry Expenses	425	500	500	500	500
Total	1,988,656	2,204,000	2,129,000	2,170,000	2,227,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090102 - Health Disaster Co-ordinating Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Use of Goods and Services					
05 - Travel & Subsistence	0	1,200	1,200	1,200	1,200
06 - Office & General Expenses	1,002	1,500	1,500	1,500	1,500
07 - Supplies & Materials	120	1,500	1,500	1,500	1,500
14 - Purchase of Tools and Instruments Etc.	0	2,000	2,000	2,000	2,000
Total	1,122	6,200	6,200	6,200	6,200

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090103 - Counselling Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	64,422	0	0	0	0
02 - Wages	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	100	0	0	0	0
06 - Office & General Expenses	0	0	0	0	0
07 - Supplies & Materials	0	0	0	0	0
09 - Operating & Maintenance Services	0	0	0	0	0
14 - Purchase of Tools and Instruments Etc.	0	0	0	0	0
17 - Training	0	0	0	0	0
Total	64,522	0	0	0	0

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
090201 - Administration and Information Unit	770,900	1,173,500	1,106,500	1,110,500	1,121,500
090202 - Dental Unit	540,987	589,500	701,500	676,500	701,500
090203 - Community Health Services	1,250,994	1,605,500	1,635,500	1,668,500	1,698,500
090204 - Environmental Health	1,190,449	1,437,500	1,440,500	1,482,500	1,492,500
090205 - Patient Care	168,839	166,000	162,000	166,000	169,000
090206 - Psychiatric Services	258,992	616,500	649,500	658,500	656,500
090207 - Health Promotion & HIV/AIDS Unit	676,862	817,900	832,900	840,900	850,900
Total	4,858,023	6,406,400	6,528,400	6,603,400	6,690,400

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090201 - Administration and Information Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	469,185	657,000	610,000	614,000	620,000
02 - Wages	222,057	345,000	345,000	345,000	350,000
03 - Allowances	0	15,000	15,000	15,000	15,000
Use of Goods and Services					
05 - Travel & Subsistence	18,706	35,000	35,000	35,000	35,000
06 - Office & General Expenses	11,808	10,000	10,000	10,000	10,000
07 - Supplies & Materials	9,079	12,000	12,000	12,000	12,000
08 - Communications Expenses	1,639	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	13,684	20,000	20,000	20,000	20,000
Social Benefits/ Transfers					
13 - Public Assistance	23,852	50,000	30,000	30,000	30,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	407	5,000	5,000	5,000	5,000
15 - Rental of Assets	0	20,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	484	500	500	500	500
Total	770,901	1,173,500	1,106,500	1,110,500	1,121,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090202 - Dental Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	415,514	460,000	525,000	550,000	575,000
02 - Wages	52,089	23,000	80,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	2,994	5,000	5,000	5,000	5,000
06 - Office & General Expenses	2,888	5,000	5,000	5,000	5,000
07 - Supplies & Materials	61,519	85,000	75,000	80,000	80,000
09 - Operating & Maintenance Services	5,903	7,000	7,000	7,000	7,000
14 - Purchase of Tools and Instruments Etc.	0	2,000	2,000	2,000	2,000
21 - Professional & Consultancy Services	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	80	500	500	500	500
Total	540,987	589,500	701,500	676,500	701,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090203 - Community Health Services

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	714,315	963,000	950,000	975,000	990,000
02 - Wages	414,811	500,000	542,000	550,000	565,000
Use of Goods and Services					
05 - Travel & Subsistence	23,206	30,000	30,000	30,000	30,000
06 - Office & General Expenses	17,905	15,000	15,000	15,000	15,000
07 - Supplies & Materials	38,735	40,000	40,000	40,000	40,000
09 - Operating & Maintenance Services	11,961	13,000	14,000	14,000	14,000
14 - Purchase of Tools and Instruments Etc.	11,913	8,000	8,000	8,000	8,000
15 - Rental of Assets	17,699	36,000	36,000	36,000	36,000
Other Expenses					
28 - Sundry Expenses	450	500	500	500	500
Total	1,250,995	1,605,500	1,635,500	1,668,500	1,698,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090204 - Environmental Health

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	569,426	738,000	738,000	775,000	780,000
02 - Wages	419,902	505,000	505,000	510,000	515,000
Use of Goods and Services					
05 - Travel & Subsistence	10,758	16,000	16,000	16,000	16,000
06 - Office & General Expenses	23,679	20,000	20,000	20,000	20,000
07 - Supplies & Materials	47,147	40,000	43,000	43,000	43,000
09 - Operating & Maintenance Services	24,634	25,000	25,000	25,000	25,000
Social Benefits/ Transfers					
13 - Public Assistance	715	8,000	8,000	8,000	8,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	25,224	20,000	20,000	20,000	20,000
15 - Rental of Assets	68,685	65,000	65,000	65,000	65,000
Other Expenses					
28 - Sundry Expenses	278	500	500	500	500
Total	1,190,448	1,437,500	1,440,500	1,482,500	1,492,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090205 - Patient Care

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
02 - Wages	27,050	30,000	30,000	32,000	35,000
Use of Goods and Services					
06 - Office & General Expenses	1,064	2,000	2,000	2,000	2,000
07 - Supplies & Materials	51,643	50,000	50,000	50,000	50,000
09 - Operating & Maintenance Services	0	5,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	2,931	7,000	7,000	7,000	7,000
15 - Rental of Assets	6,237	12,000	8,000	10,000	10,000
21 - Professional & Consultancy Services	79,914	60,000	60,000	60,000	60,000
Total	168,839	166,000	162,000	166,000	169,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090206 - Psychiatric Services

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	152,758	427,000	460,000	465,000	467,000
02 - Wages	73,012	55,000	55,000	58,000	55,000
03 - Allowances	13,872	13,000	13,000	13,000	13,000
Use of Goods and Services					
05 - Travel & Subsistence	4,675	8,000	8,000	8,000	8,000
06 - Office & General Expenses	7,596	8,000	8,000	8,000	8,000
07 - Supplies & Materials	7,080	8,000	8,000	8,000	8,000
Social Benefits/ Transfers					
13 - Public Assistance	0	3,000	3,000	3,000	3,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	0	4,000	4,000	5,000	4,000
15 - Rental of Assets	0	54,000	54,000	54,000	54,000
21 - Professional & Consultancy Services	0	36,000	36,000	36,000	36,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	258,993	616,500	649,500	658,500	656,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090207 - Health Promotion & HIV/AIDS Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	373,987	435,000	450,000	455,000	460,000
02 - Wages	128,434	162,000	162,000	165,000	170,000
03 - Allowances	0	2,400	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	9,765	10,000	10,000	10,000	10,000
06 - Office & General Expenses	10,941	12,000	12,000	12,000	12,000
07 - Supplies & Materials	21,000	30,000	30,000	30,000	30,000
08 - Communications Expenses	120	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	2,625	4,000	4,000	4,000	4,000
Social Benefits/ Transfers					
13 - Public Assistance	1,033	5,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	369	6,000	6,000	6,000	6,000
15 - Rental of Assets	111,144	120,000	120,000	120,000	120,000
17 - Training	5,341	10,000	10,000	10,000	10,000
27 - Production and Marketing Expenses	11,659	20,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	444	500	500	500	500
Total	676,862	817,900	832,900	840,900	850,900

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
090301 - Administration and Maintenance	1,715,206	1,903,000	1,954,700	1,978,000	2,008,000
090302 - Patient Care	5,246,238	6,252,000	6,535,000	6,850,000	6,930,000
090303 - Diagnostic Services	914,625	1,026,000	1,026,000	1,035,000	1,050,000
090304 - Domestic and Nutrition Services	1,284,624	1,417,000	1,327,000	1,339,000	1,377,000
Total	9,160,693	10,598,000	10,842,700	11,202,000	11,365,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090301 - Administration and Maintenance

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	904,434	1,075,000	1,030,000	1,050,000	1,075,000
02 - Wages	367,090	370,000	416,700	420,000	425,000
03 - Allowances	46,759	45,000	45,000	45,000	45,000
Use of Goods and Services					
05 - Travel & Subsistence	59,364	60,000	60,000	60,000	60,000
06 - Office & General Expenses	15,207	17,000	17,000	17,000	17,000
07 - Supplies & Materials	29,048	35,000	35,000	35,000	35,000
08 - Communications Expenses	806	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	106,751	125,000	125,000	125,000	125,000
Social Benefits/ Transfers					
13 - Public Assistance	58,948	60,000	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	88,685	50,000	100,000	100,000	100,000
17 - Training	0	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	38,114	50,000	50,000	50,000	50,000
Total	1,715,206	1,903,000	1,954,700	1,978,000	2,008,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090302 - Patient Care

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	4,246,017	5,272,000	5,575,000	5,885,000	5,950,000
02 - Wages	231,031	195,000	175,000	180,000	195,000
03 - Allowances	407,178	410,000	410,000	410,000	410,000
Use of Goods and Services					
06 - Office & General Expenses	14,111	35,000	35,000	35,000	35,000
07 - Supplies & Materials	248,082	250,000	250,000	250,000	250,000
09 - Operating & Maintenance Services	81,214	65,000	65,000	65,000	65,000
14 - Purchase of Tools and Instruments Etc.	0	0	0	0	0
21 - Professional & Consultancy Services	18,605	25,000	25,000	25,000	25,000
Total	5,246,238	6,252,000	6,535,000	6,850,000	6,930,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090303 - Diagnostic Services

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	516,702	586,000	586,000	595,000	610,000
02 - Wages	55,661	80,000	80,000	80,000	80,000
03 - Allowances	62,500	60,000	60,000	60,000	60,000
Use of Goods and Services					
06 - Office & General Expenses	9,594	10,000	10,000	10,000	10,000
07 - Supplies & Materials	179,523	200,000	200,000	200,000	200,000
09 - Operating & Maintenance Services	39,727	40,000	40,000	40,000	40,000
21 - Professional & Consultancy Services	50,917	50,000	50,000	50,000	50,000
Total	914,624	1,026,000	1,026,000	1,035,000	1,050,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090304 - Domestic and Nutrition Services

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	151,602	155,000	125,000	132,000	145,000
02 - Wages	860,580	980,000	920,000	925,000	950,000
Use of Goods and Services					
06 - Office & General Expenses	3,111	12,000	12,000	12,000	12,000
07 - Supplies & Materials	221,119	220,000	220,000	220,000	220,000
09 - Operating & Maintenance Services	48,212	50,000	50,000	50,000	50,000
Total	1,284,624	1,417,000	1,327,000	1,339,000	1,377,000

0904 - FLAMBOUYANT NURSING HOME

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
090401 - Geriatric Services	1,631,091	2,054,000	2,095,000	2,122,000	2,162,000
Total	1,631,091	2,054,000	2,095,000	2,122,000	2,162,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090401 - Geriatric Services

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	388,469	672,000	705,000	720,000	740,000
02 - Wages	1,064,367	1,200,000	1,208,000	1,220,000	1,240,000
03 - Allowances	1,300	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	1,300	5,000	5,000	5,000	5,000
07 - Supplies & Materials	129,292	130,000	130,000	130,000	130,000
09 - Operating & Maintenance Services	42,316	35,000	35,000	35,000	35,000
Social Benefits/ Transfers					
13 - Public Assistance	4,048	7,000	7,000	7,000	7,000
Total	1,631,092	2,054,000	2,095,000	2,122,000	2,162,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
090501 - Gender Relations Division	592,671	723,500	693,500	745,500	728,500
Total	592,671	723,500	693,500	745,500	728,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090501 - Gender Relations Division

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	97,759	355,000	325,000	350,000	355,000
02 - Wages	116,211	20,000	20,000	22,000	22,000
Use of Goods and Services					
05 - Travel & Subsistence	6,704	7,000	8,000	8,000	8,000
06 - Office & General Expenses	2,895	8,000	6,000	8,000	8,000
07 - Supplies & Materials	8,484	8,000	9,000	9,500	10,000
09 - Operating & Maintenance Services	0	5,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	2,259	10,000	10,000	10,000	10,000
15 - Rental of Assets	74,150	70,000	70,000	72,000	70,000
16 - Hosting & Entertainment	215,046	100,000	100,000	120,000	100,000
17 - Training	21,896	60,000	60,000	60,000	60,000
21 - Professional & Consultancy Services	47,267	75,000	75,000	75,000	75,000
27 - Production and Marketing Expenses	0	5,000	5,000	5,500	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	592,671	723,500	693,500	745,500	728,500

Ministry 10

Ministry of Tourism

1.1 MINISTER'S MESSAGE

The COVID-19 pandemic has had a monumental impact on the tourism industry during the year 2020 and has forced us to re-think our product development and marketing strategies as we cope with this unprecedented crisis. Visitor demand has diminished, with travellers taking a cautious approach to travel, due to all of the various international requirements, restrictions and protocols that have been put in place for local, regional and international travel.

Therefore, our focus as a tourism destination has shifted towards survival and preparation. The sector will have no choice but to co-exist with COVID-19 and adapt to the operational changes brought on by this pandemic. We must be prepared to handle these new realities that will require us to maintain a delicate balance between economic survival and sustainability, and the health and safety of both residents and visitors. The tourism outlook for 2021 is shrouded in uncertainty but there is still a fair amount of travel demand, as COVID-19 weary visitors are seeking travel bubbles that are relatively COVID-free.

In preparation for the re-opening of the nation's borders, the Ministry of Tourism, in collaboration with the Ministry of Health and the Nevis Tourism Authority (NTA), led an extensive training campaign engaging 1,300 persons during the sensitization training and a further 294 persons took part in the train the trainer sessions. This was the prelude to the issuing of the St Kitts and Nevis Travel Approved Seal, which is a national emblem endorsing tourism establishments that have met the relevant and compulsory COVID-19 protocol requirements for health and safety.

The emphasis on tourism product development for 2021 will be on capacity building and training, with an emphasis on entrepreneurship, as our people will be required to consider new paradigms and new ways of operating in order to remain relevant and practical. The Ministry of Tourism will also continue its tourism education and public awareness drive through its tourism education programme involving students at all levels of our education spectrum and our valuable stakeholders. The Ministry will continue to engage in the Hospitality Assured Programme which is championed by the Caribbean Tourism Organization (CTO) as a vehicle to promote organizational excellence in the tourism industry. We must congratulate the Oualie Beach Resort for re-certifying under this programme in January 2020 and encourage other hospitality enterprises to become similarly involved in Hospitality Assured.

Our community tourism programme will continue in 2021 in St Thomas' Parish after the successful roll-out of two pilot modules in Bath Village and Butlers. We feel that community-based tourism is a critical component of our tourism product, as our visitors seek genuine tourism experiences through interaction with our locals who obtain additional avenues for livelihoods and improve their earning capacity. We will also continue to lend our support to community based festivals and agro-tourism tours which play important roles in this type of tourism. In 2021, 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.

Our taxi operators and tour guides are critical stakeholders – in August 2020, we conducted a training course for Prospective Taxi Operators and Tour Guides. Seventy-two participants completed the course. This is a record number of attendees with the highest in the past having been around 40. Among the 72 persons were 15 women and the average age of the trainees was 35 years. These are encouraging demographics which underscore the Administration's thrust towards empowering women, the young and disadvantaged members of society. Hence, the administration's pledge to continue to support this vital sector.

There has been concrete progress at the Pinney's Park Project during the year 2020 with actual construction having started. This includes the construction of public bathrooms, parking lots, the lawn amphitheatre and landscaping which is being done simultaneously with the construction of the buildings. The park will also bring much needed employment to as many as 50 Nevisians during the course of construction. Upon completion, scheduled for December 2021, the park will boast a visitor centre with a revolutionary turf covered roof design, a children's playground area, a 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.

The NIA continues to demonstrate its commitment to the protection of our environment through its support of such initiatives as the Plastic Free July. The NIA continues to pledge its support in the drive to eliminate or significantly reduce single use plastics which causes so much damage to the environment.

Inter-regional airlift has been a challenge at the Vance Amory Airport but also throughout the Caribbean. We are working to develop a new air service that will provide connectivity to neighbouring islands. This air service will provide job opportunities for locals as well as increased travel within the region. One of the highlights for 2020 was the re-launch of Cape Air's Flight from San Juan to Nevis providing more access for our source markets.

The Nevis Tourism Authority welcomed a new CEO, Ms. Jadine Yarde, in February, 2020 of this year. Ms. Yarde was selected from a field of over 40 candidates and was selected based on her innovative marketing approach which focussed on digital strategy and her ability to bring a new and fresh perspective to the table. Ms. Yarde has come to Nevis in the midst of a most challenging time and has risen to the occasion with uniquely creative and effective marketing initiatives.

The NTA's focus has shifted with more emphasis being place on a digital marketing strategy which would include the hosting of signature events such as the Nevis Mango Festival virtually, brand refreshing, upgrading video and photo content and virtual familiarization tours. A 17% increase in our digital engagement, following and overall presence via social media has already been realized and this is forecasted to increase by 20% by the end of 2020 and into 2021. The NTA will also refresh its public relations arrangements to ensure that Nevis' presence in print and online is maximized. An upgrade to the NTA's website, nevisisland.com is also a critical part of this digital strategy.

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 a pivotal position in the economy and that it is strengthened even further. Thus, providing a mechanism for resilient, sustainable and inclusive economic growth and development for the island even in the face of COVID-19.

.....
Honourable 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, that with the blending of the old and new programs an enabling climate could be created to facilitate the growth and development of the economy, which would eventually benefit all Nevisians. The focus for 2021 is therefore ensuring that there is a delicate balance between facilitating the economic viability of our Tourism Sector and ensuring the safety and health of our citizens and visitors in the midst of the COVID-19 pandemic.

The Ministry remains committed to the concepts and ideas which it had engaged in previously. However, there will be some modification which is expected to reflect the changing dynamics and 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 maintain 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 2021.

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 2021 and beyond and will act as an evaluation tool to assess performance.

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

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

1. Collaborate with industry partners to build bilateral relationships with the public and private sectors to proactively develop ways to optimize returns on investments.
2. Collaborate more closely with the Nevis Tourism Authority as well as diaspora organizations such as NEV-DC, 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 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.
14. Complete landscaping, the establishment of trails, drainage control, beach front upgrade, parking spaces and visitor facilities at the Pinney's Recreational Park.
15. Develop a management plan for the Pinney's Beach Area.
16. Strengthen and expand the role of life guards and swim zones at Pinney's Beach and other areas on Nevis.
17. 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.

18. Secure consultancy services to develop a community based tourism pilot project in the St Thomas' Parish community.
19. Develop the Maroon Hill Trail as a community based tourism project.
20. To promote and develop community based tourism initiatives related to agro-tourism, tour guiding and capacity building.
21. Host CBT workshops in collaboration with CTO and Compete Caribbean.
22. Expand culinary tourism especially through increased promotion of Restaurant Week, Nevis Mango and Food Festival, community based festivals and such as the Barnes Ghaut Breadfruit Festival, Jessups Seafood Fiesta and the New River Farmers Association Open Day, 'A Taste of Nevis', as well as training support for students and entrepreneurs.
23. Host the second annual secondary schools culinary competition.
24. Provide training seminars on service excellence (customer service), managerial and supervisory skills, taxi operations and ways of maximizing economic benefits in the tourism industry.
25. Develop and enforce tourism policies.
26. Establish regulations and minimum standards for land based and maritime tour guides on Nevis.
27. Continue the Hospitality Assured Programme, as well as capacity building in new areas.
28. Continue tourism education initiatives at primary, secondary and post-secondary levels.
29. 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.
30. Showcase and increase public awareness of the Nevis tourism product through the activities of Exposition Nevis.
31. 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.
32. Research and document aspects of our tangible and intangible cultural heritage expressed in food, music, street theatre, fine and performing arts inter alia.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

The main challenge to the successful completion and overall achievement of this year's objectives is the on-going COVID-19 pandemic, which we exert little control over. However, every effort will be made to mitigate the negative effects through observing the relevant COVID-19 protocols and guidelines. Other challenges include:

- 1 Limited resources – there is a dearth of available monies to fund the projects, especially given the reduction of visitor expenditure resulting from the COVID-19 pandemic, hence wise spending and frugal decision-making will have to be hallmarks of our operations 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 impacts our already scarce fresh water resources.
- 4 The escalation of gun related crime on locals and guests is a cause for concern as the tranquil and peaceful reputation of our destination is seriously threatened by the activities of a few misguided persons.
- 5 Airlift has been a perennial challenge for Nevis. The high price of tickets, due in most part to taxation reduces the attractiveness of our destination to some 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.

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 2021	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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
1001 - Administration	2,917,942	4,496,500	3,939,500	4,174,000	4,111,500
Totals	2,917,942	4,496,500	3,939,500	4,174,000	4,111,500

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
100101 - Administration	1,869,220	3,298,000	2,793,000	2,921,500	2,883,000
100102 - Product Development Unit	357,728	413,000	413,000	430,000	443,000
100103 - Environmental Tourism	690,993	785,500	733,500	822,500	785,500
Total	2,917,941	4,496,500	3,939,500	4,174,000	4,111,500

10 - MINISTRY OF TOURISM

100101 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	205,193	260,000	225,000	250,000	275,000
02 - Wages	576,654	440,000	470,000	490,000	510,000
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	21,402	50,000	50,000	53,000	50,000
06 - Office & General Expenses	3,947	6,000	6,000	6,000	6,000
07 - Supplies & Materials	8,689	10,000	10,000	11,000	10,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	88,221	50,000	50,000	52,500	50,000
Grants					
10 - Grants & Contributions	33,152	300,000	300,000	350,000	300,000
Social Benefits/ Transfers					
13 - Public Assistance	0	25,000	25,000	35,000	25,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	13,064	6,000	6,000	6,500	6,000
15 - Rental of Assets	125,105	145,000	145,000	145,000	145,000
16 - Hosting & Entertainment	4,406	150,000	150,000	150,000	150,000
17 - Training	12,574	40,000	40,000	55,000	40,000
21 - Professional & Consultancy Services	4,075	15,000	15,000	16,500	15,000
27 - Production and Marketing Expenses	772,242	1,800,000	1,300,000	1,300,000	1,300,000
Other Expenses					
28 - Sundry Expenses	495	500	500	500	500
Total	1,869,219	3,298,000	2,793,000	2,921,500	2,883,000

10 - MINISTRY OF TOURISM

100102 - Product Development Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	268,487	395,000	395,000	412,000	425,000
02 - Wages	81,535	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	1,412	4,000	4,000	4,000	4,000
07 - Supplies & Materials	1,458	5,000	5,000	5,000	5,000
08 - Communications Expenses	309	500	500	500	500
14 - Purchase of Tools and Instruments Etc.	100	3,000	3,000	3,000	3,000
27 - Production and Marketing Expenses	4,427	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	357,728	413,000	413,000	430,000	443,000

10 - MINISTRY OF TOURISM

100103 - Environmental Tourism

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	67,817	65,000	65,000	68,000	65,000
02 - Wages	609,153	702,000	650,000	732,000	702,000
Use of Goods and Services					
07 - Supplies & Materials	5,533	5,000	5,000	6,000	5,000
09 - Operating & Maintenance Services	2,574	6,000	6,000	7,000	6,000
14 - Purchase of Tools and Instruments Etc.	5,582	7,000	7,000	9,000	7,000
Other Expenses					
28 - Sundry Expenses	334	500	500	500	500
Total	690,993	785,500	733,500	822,500	785,500

Ministry 11

Ministry of Education, Library Services and Information
Technology

1.1 MINISTER'S MESSAGE

Education on Nevis is evolving positively so that all involved in education throughout our society can effectively deal with the “New Normal” as we know it. With the effects of the global pandemic (COVID - 19) reaching the shores of our island, the Ministry of Education on Nevis has made necessary and relevant adjustments to cope effectively with COVID-19.

The closure of schools in March 2020 due to COVID-19 was efficiently responded to in the first instance with students being given school work packages to take home that kept them engaged in their learning while away from the classroom.

The Ministry partnered with local internet providers to secure access to online educational platforms such as Flow Study, which provided self-paced work for students. The access to such websites allowed students to review and reinforce previously taught concepts, do exercises at their own pace and there was the assurance that students were never devoid of school-related work.

While holding true to the people-centered approach to economic recovery the Ministry invested heavily in our teachers in order to prepare them to be competent in providing virtual teaching and learning experiences for our students. There was a significant investment in contracting a local expert and facilitator with extensive experience in the online teaching and learning tool, Microsoft Teams, who trained our teachers to use this platform to teach our students from a remote locations. The teachers did not only participated in the training but they were able to in the end use their acquired skills and knowledge to conduct online classes with their students. Education in Nevis as we know it is indeed evolving.

However, in order for the online classes to be a reality, a substantial investment had to be made in our students also. So in order to provide equitable access to the online platform of Microsoft Teams, the Federal Government and NIA ensured that our students were properly equipped. The Ministry conducted surveys to determine the need for internet service in the homes of students and how many households were devoid of an internet-capable device. The surveys resulted in over fifty homes being connected or reconnected with internet with three-month free access. This was made possible through a partnership between the government and our local internet providers, Cable and wireless and Digicel. Over three hundred (300) brand-new tablets were loaned to students. This investment indeed made it possible for students to participate in online school work and virtual classes while we all experienced the COVID -19 stay-in-place restriction. The Ministry of Education will continue to invest in our staff and student to provide the best quality education possible.

After some of the restrictions for COVID-19 were lifted and it became clear that we would be able to resume face-to-face classes, the Ministry took the health and safety of our staff and students as its top priority. The Ministry did a tremendous amount of work in ensuring that society at-large felt confident and satisfied that staff and students were returning a highly-sanitized and safe school environment. The Ministry executed a massive undertaking of deep cleaning and sanitizing of all public schools. Professional cleaning companies with the appropriate and necessary equipment and materials were contracted to get all schools ready to receive students on September 7, 2020. That was achieved with high level of success. Hand washing stations were constructed at the entrances of all schools. Full-time sanitizing custodians were employed at the schools to sanitize the classrooms throughout the day. The schools are supplied with gallons and gallons of hand sanitizing liquids for the staff and students to use. The Ministry's six (6) school buses now have on-board a school bus attendant who is charged with sanitizing the bus before students embark and after students disembark. The Bus Attendant ensures that the names of all students who take the bus are recorded, that there is physical distancing in the seating arrangement on the bus, students wear a mask and all school bus rules as set out in the

School Bus Transportation Handbook.

To ensure that schools adhered to the COVID-19 Guidelines regarding physical distancing in the classroom, new furniture had to be built. This was another significant investment in prioritizing the health and safety of our students. Where there were “double desks” in classrooms that accommodated two students seated relatively close together, these desks were replaced by “single” desks so that the stipulated space could be made between each student in the classroom. Also, because of stipulated physical distancing protocol between students in schools, we determined that the Charlestown Pre-school needed more floor-space to effectively accommodate the number of students enrolled. The ministry’s response to that situation was to rent a very adequate building in St. John’s parish, add that building to the deep cleaning and sanitizing schedule, retrofit it with all the necessary amenities to make school-worthy and employ the necessary staff. That school is now referred to as the Charlestown Pre-school Phase 2.

The COVID -19 Compliance Task Force was satisfied that the Ministry had a thorough job of ensuring that all schools were indeed ready for re-opening and we had a smooth reopening of school for the school year 2020-2021 on September 7.

Our Public Library has endeavoured to maintain a high standard of service despite the restrictions due to the COVID -19 pandemic. The officers at the library were very efficient in responding to this global crisis. They already had measures in place prior to the March 27th lockdown. These measures were re-employed and fully enforced upon re-opening of the institution on May 11th, 2020. There were multiple sanitization stations in place, frequently-touched surfaces were sanitized throughout the day and mask wearing by patrons and officers were openly done.

Our library has done several things to remain relevant to the public at this time when some say libraries are losing their pertinence in light of the availability of electronic media. One way our library is seeking to remain important to patrons is to build the skills capacity at the Library. Thus, some officers have been trained to use the online teaching and learning tool Microsoft Teams. Such knowledge and experience is relevant for the library as the library is now offering help to students with homework and other assignments from their various schools. This is done through a new service call After School Assistance Programme, which began early in October 2020. The programme seeks to assist primary school and high school students with following objectives in mind: to help students gain and improve necessary cognitive skills for the core subject areas of mathematics, English, Science and Social Studies; to provide a free and accessible means for students to gain additional instruction in problematic areas of the core subjects; to provide an environment outside of the school setting for exploration, research and creativity. In the event of another lockdown and students would not be able to physically visit the library, officers would still be able to reach and help students who have accessed the programme through the use of Microsoft Teams.

Another way that the library has embarked on the drive to remain relevant is its relocation to a new site. This building now affords a modern look to the interior of the library, better lighting, better computers, faster internet service, more comfortable working space for the officers and a new section of the library called the Toddler Lap Reading Area. The name of this area itself tells of its purpose. Our well-known artist Mr. Vaughn Anslyn has done a fantastic child-friendly mural in that area that is sure to attract any child to sit in that area and listen to stories being read by their parents and or library staff. With such a programme, the library is setting the foundation for even toddlers to have a great interest in, and an appreciation for reading. Special carpeting and cushions furnish this area to create a cozy and comfortable environment for reading.

Library users also have the option of using the library's Online Public Access Catalogue (OPAC) to search the collection of publications and reserve books and arrange pick-up times. The library is also actively pursuing the service to e-books and is looking forward to soon being able to have patrons borrow books online.

The staff is anxiously looking forward to the day when they can once again resume some of the face-to-face programmes which are on-hold due to physical distancing restrictions. The very popular and high-attended Library Summer Camp was sorely missed this year. Our library service continues to endeavor to maintain a high standard service to the general public and is always looking for interesting and innovating ways to service one and all.

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

1.2 EXECUTIVE SUMMARY

The Ministry of Education, Library Services and Information Technology will do its part to support the rebuilding of the economy through a people-centered approach as put forward by the Nevis Island Administration.

The global pandemic COVID-19 has caused the Ministry to focus on the health and safety of all who fall under the umbrella of Education, Library Service and Information Technology. The crisis has made it obligatory for the Ministry to do its share to mitigate the effects of the virus. Therefore, we were convinced from the start that we were to support and provide for the protocols that are set forth by the COVID -19 Task Force. The Ministry ensured and still encourages the sanitization of frequently touched areas (additional school custodians were employed), hand washing (hand washing stations were built on school compounds), mask wearing (disposable masks were distributed to schools) and physical distancing (furniture was bought to ensure physical distancing could be done in classrooms.) These measures are absolutely important to us if we are to effectively deal with the threat of the virus.

Thus, the Ministry aims to continue to put health and safety first and invest purposefully in its education officers, all school staff, students, schools maintenance crew and its administrative officers. Already the Ministry of Education has responded with great efficiency to the COVID-19 crisis by offering training to teachers in how to use Microsoft Teams as a teaching and learning option for students. The Ministry also ensured that its schools, offices and other work areas were fit for occupation before allowing the used spaces. This was done through extensive cleaning and sanitization of all our schools by cleaning companies.

The Ministry will move forward positively in 2021 with a blended approach to education where students will have the benefit of virtual classes as well as face-to-face lessons. We are living in a 'new-normal' that requires us to adapt quickly to the changes of delivering content to our students and officers through all the means available, be it electronic or hard copy.

As the Ministry pursue its goal of Education for all –Embracing Change, Securing the Future, we will continue to collaborate with all of our public and private partners. Our successes could only be realized if we continue with and strengthen these partnerships.

The Ministry is committed to the holistic development of all staff and students. The Ministry will endeavour to do this through providing and supporting training, teaching and learning activities that are necessary for self-actualization.

The Ministry expresses thanks and appreciation to everyone who assisted us in delivering top quality education and excellent service to one and all in our society.

.....
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 2021.

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 2021 and beyond and will act as an evaluation tool to assess performance.

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

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 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.

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

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 2021	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
To increase the rate of teachers and schools to access professional development opportunities.	100	Completion of Professional Development Workshops, participation in staff development sessions at the school level.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
1101 - Administration	1,562,641	1,716,600	1,808,000	1,861,500	1,892,500
1102 - Education Department	4,123,350	4,906,700	5,406,000	5,707,500	5,803,000
1103 - Primary Education	7,495,558	8,502,500	8,962,000	9,223,000	9,324,000
1104 - Secondary Education	8,002,034	8,634,000	9,271,000	9,615,500	9,724,500
1105 - Public Library	431,033	459,000	499,500	515,000	522,000
1106 - Department of Higher and Continuing Education	468,450	618,000	573,000	593,000	609,000
1107 - Department of Information Technology	623,172	869,000	875,000	910,000	930,000
Totals	22,706,238	25,705,800	27,394,500	28,425,500	28,805,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
110101 - Administration	1,562,641	1,716,600	1,808,000	1,861,500	1,892,500
Total	1,562,641	1,716,600	1,808,000	1,861,500	1,892,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110101 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	377,217	403,000	407,000	420,000	423,000
02 - Wages	676,553	730,000	730,000	750,000	760,000
03 - Allowances	0	3,600	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	19,110	16,000	18,000	20,000	21,000
06 - Office & General Expenses	3,985	4,000	4,000	5,000	5,500
07 - Supplies & Materials	7,333	8,000	8,000	8,500	9,000
08 - Communications Expenses	72	500	500	500	500
09 - Operating & Maintenance Services	39,661	50,000	50,000	50,000	50,000
Grants					
10 - Grants & Contributions	6,104	40,000	40,000	45,000	50,000
Social Benefits/ Transfers					
13 - Public Assistance	38,617	30,000	40,000	40,000	40,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	700	10,000	10,000	12,000	13,000
15 - Rental of Assets	154,140	80,000	180,000	185,000	190,000
16 - Hosting & Entertainment	60,075	60,000	60,000	60,000	60,000
17 - Training	16,915	51,000	40,000	45,000	50,000
21 - Professional & Consultancy Services	122,119	150,000	150,000	150,000	150,000
Other Expenses					
25 - Student Education Learning Fund	40,040	80,000	70,000	70,000	70,000
28 - Sundry Expenses	0	500	500	500	500
Total	1,562,641	1,716,600	1,808,000	1,861,500	1,892,500

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
110201 - Department of Education	2,598,766	3,126,500	3,345,000	3,570,000	3,625,000
110202 - Early Childhood	1,125,004	1,255,200	1,515,000	1,571,000	1,593,000
110203 - Cecele Browne Integrated School	338,888	460,000	479,000	496,500	512,000
110204 - Teacher's Resource Center	40,729	32,000	35,000	37,000	39,000
110205 - School Libraries	19,963	33,000	32,000	33,000	34,000
Total	4,123,350	4,906,700	5,406,000	5,707,500	5,803,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110201 - Department of Education

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	1,152,269	1,630,000	1,500,000	1,600,000	1,616,000
02 - Wages	820,657	700,000	1,021,000	1,051,000	1,062,000
Use of Goods and Services					
05 - Travel & Subsistence	100,832	101,000	105,000	110,000	115,000
06 - Office & General Expenses	14,460	8,000	15,000	15,000	15,000
07 - Supplies & Materials	50,858	36,000	50,000	55,000	58,000
08 - Communications Expenses	3,884	18,000	20,000	20,000	20,000
09 - Operating & Maintenance Services	88,803	105,000	105,000	115,000	120,000
Grants					
10 - Grants & Contributions	204,810	300,000	300,000	350,000	350,000
Other Expenses					
12 - Rewards & Incentives	59,082	80,000	80,000	90,000	90,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	5,780	25,000	25,000	25,000	25,000
15 - Rental Of Assets	6,113	10,000	10,000	10,000	10,000
16 - Hosting & Entertainment	33,812	45,000	40,000	45,000	50,000
17 - Training	40,644	35,000	40,000	45,000	50,000
21 - Professional & Consultancy Services	15,807	25,000	25,000	30,000	35,000
Other Expenses					
25 - Student Education Learning Fund	475	8,000	8,000	8,000	8,000
28 - Sundry Expenses	480	500	1,000	1,000	1,000
Total	2,598,766	3,126,500	3,345,000	3,570,000	3,625,000

110202 - Early Childhood

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	613,567	720,000	828,000	853,000	861,000
02 - Wages	496,297	504,000	617,000	636,000	642,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	0	0	0
06 - Office & General Expenses	1,604	7,000	20,000	23,000	25,000
07 - Supplies & Materials	6,552	10,500	25,000	28,000	30,000
09 - Operating & Maintenance Services	0	5,500	10,000	13,000	15,000
14 - Purchase of Tools and Instruments Etc.	349	0	0	0	0
17 - Training	6,635	8,200	15,000	18,000	20,000
Total	1,125,004	1,255,200	1,515,000	1,571,000	1,593,000

110203 - Cecele Browne Integrated School

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	245,058	307,000	321,000	330,000	334,000
02 - Wages	85,228	114,000	114,000	120,000	130,000
Use of Goods and Services					
07 - Supplies & Materials	7,238	8,000	12,000	14,000	15,000
09 - Operating & Maintenance Services	0	6,000	7,000	7,500	8,000
14 - Purchase of Tools and Instruments Etc.	0	10,000	10,000	10,000	10,000
17 - Training	1,364	15,000	15,000	15,000	15,000
Total	338,888	460,000	479,000	496,500	512,000

110204 - Teacher's Resource Center

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	34,471	25,000	25,000	26,000	27,000
02 - Wages	0	0	0	0	0
Use of Goods and Services					
07 - Supplies & Materials	2,742	5,000	7,000	7,500	8,000
09 - Operating & Maintenance Services	1,622	2,000	3,000	3,500	4,000
14 - Purchase of Tools and Instruments Etc.	1,894	0	0	0	0
Total	40,729	32,000	35,000	37,000	39,000

110205 - School Libraries

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	17,300	24,000	23,000	24,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	0	0	0
06 - Office & General Expenses	1,498	2,000	2,000	2,000	2,000
07 - Supplies & Materials	380	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.	785	0	0	0	0
Total	19,963	33,000	32,000	33,000	34,000

1103 - PRIMARY EDUCATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
110301 - Primary Schools	7,495,558	8,502,500	8,962,000	9,223,000	9,324,000
Total	7,495,558	8,502,500	8,962,000	9,223,000	9,324,000

110301 - Primary Schools

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	6,294,904	7,100,000	7,518,000	7,732,000	7,810,000
02 - Wages	1,151,945	1,345,000	1,369,000	1,403,000	1,417,000
Use of Goods and Services					
05 - Travel & Subsistence	6,932	8,000	10,000	12,000	14,000
06 - Office & General Expenses	11,817	12,500	20,000	23,000	25,000
07 - Supplies & Materials	26,750	28,500	35,000	40,000	43,000
09 - Operating & Maintenance Services	3,210	8,500	10,000	13,000	15,000
14 - Purchase of Tools and Instruments Etc.	0	0	0	0	0
Total	7,495,558	8,502,500	8,962,000	9,223,000	9,324,000

1104 - SECONDARY EDUCATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
110401 - Charlestown Secondary School	4,669,963	4,744,000	4,885,000	5,090,500	5,144,000
110402 - Gingerland Secondary School	2,628,394	2,864,000	3,423,000	3,528,000	3,567,000
110403 - Multi-Purpose Training Centre	703,677	1,026,000	963,000	997,000	1,013,500
Total	8,002,034	8,634,000	9,271,000	9,615,500	9,724,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110401 - Charlestown Secondary School

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	4,222,728	4,300,000	4,255,000	4,439,000	4,484,000
02 - Wages	372,698	375,000	546,000	563,000	568,000
Use of Goods and Services					
05 - Travel & Subsistence	8,442	10,000	10,000	12,000	13,000
06 - Office & General Expenses	11,959	12,000	15,000	16,000	17,000
07 - Supplies & Materials	14,228	15,000	17,000	17,500	18,000
09 - Operating & Maintenance Services	8,896	12,000	12,000	13,000	14,000
14 - Purchase of Tools and Instruments Etc.	9,586	10,000	10,000	10,000	10,000
15 - Rental Of Assets	7,848	10,000	10,000	10,000	10,000
17 - Training	13,578	0	10,000	10,000	10,000
Total	4,669,963	4,744,000	4,885,000	5,090,500	5,144,000

110402 - Gingerland Secondary School

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	2,428,558	2,535,000	3,022,000	3,113,000	3,144,000
02 - Wages	150,423	272,000	343,000	353,000	357,000
03 - Allowances	395	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	2,170	10,000	5,000	5,500	6,000
06 - Office & General Expenses	8,258	10,000	12,000	12,500	13,000
07 - Supplies & Materials	11,510	12,000	13,000	14,000	15,000
09 - Operating & Maintenance Services	9,867	12,000	15,000	16,000	17,000
14 - Purchase of Tools and Instruments Etc.	17,213	12,000	12,000	13,000	14,000
Total	2,628,394	2,864,000	3,423,000	3,528,000	3,567,000

110403 - Multi-Purpose Training Centre

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	627,179	932,000	867,000	893,000	902,000
02 - Wages	19,581	20,000	23,000	24,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	1,840	5,000	5,000	5,000	5,000
06 - Office & General Expenses	6,888	8,000	8,000	9,000	9,500
07 - Supplies & Materials	17,811	25,000	25,000	30,000	35,000
09 - Operating & Maintenance Services	4,408	11,000	10,000	10,000	10,000
14 - Purchase of Tools and Instruments Etc.	25,970	25,000	25,000	26,000	27,000
Total	703,677	1,026,000	963,000	997,000	1,013,500

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
110501 - Public Libraries	431,033	459,000	499,500	515,000	522,000
Total	431,033	459,000	499,500	515,000	522,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110501 - Public Libraries

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	328,639	313,000	257,000	265,000	267,000
02 - Wages	64,572	65,000	65,000	68,000	70,000
Use of Goods and Services					
05 - Travel & Subsistence	0	6,000	6,000	6,000	6,000
06 - Office & General Expenses	8,251	11,000	15,000	16,000	17,000
07 - Supplies & Materials	21,007	21,500	20,000	22,000	22,500
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	5,607	16,000	15,000	15,500	16,000
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.	1,832	15,000	15,000	16,000	17,000
15 - Rental of Assets	1,125	5,000	100,000	100,000	100,000
17 - Training	0	5,000	5,000	5,000	5,000
Total	431,033	459,000	499,500	515,000	522,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
110601 - UWI Distant Learning and TVET Secretariat	219,438	319,000	247,000	253,000	255,000
110602 - Nevis Sixth Form College	249,012	299,000	326,000	340,000	354,000
Total	468,450	618,000	573,000	593,000	609,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110601 - UWI Distant Learning and TVET Secretariat

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	213,633	271,000	200,000	206,000	208,000
02 - Wages	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	3,295	11,000	10,000	10,000	10,000
06 - Office & General Expenses	0	5,000	5,000	5,000	5,000
07 - Supplies & Materials	500	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	2,010	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	0	6,000	6,000	6,000	6,000
Total	219,438	319,000	247,000	253,000	255,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110602 - Nevis Sixth Form College

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	119,809	75,000	123,000	127,000	129,000
02 - Wages	12,198	50,000	10,000	10,000	14,000
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	3,223	11,000	13,000	13,000	13,000
07 - Supplies & Materials	5,040	18,000	18,000	20,000	21,000
09 - Operating & Maintenance Services	1,865	10,000	12,000	14,000	15,000
14 - Purchase of Tools and Instruments Etc.	4,753	10,000	15,000	16,000	17,000
17 - Training	102,124	120,000	130,000	135,000	140,000
Total	249,012	299,000	326,000	340,000	354,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
110701 - Department of Information and Technology	623,172	869,000	875,000	910,000	930,000
Total	623,172	869,000	875,000	910,000	930,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110701 - Department of Information and Technology

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	465,727	696,000	654,000	674,000	680,000
02 - Wages	83,065	15,000	38,000	40,000	41,000
Use of Goods and Services					
05 - Travel & Subsistence	14,054	35,000	30,000	35,000	40,000
06 - Office & General Expenses	11,356	15,000	20,000	21,000	22,000
07 - Supplies & Materials	4,895	15,000	15,000	16,000	17,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	2,049	12,000	12,000	13,000	14,000
14 - Purchase of Tools and Instruments Etc.	525	10,000	10,000	10,000	10,000
15 - Rental of Assets	38,500	55,000	10,000	10,000	10,000
16 - Hosting & Entertainment	0	0	50,000	55,000	60,000
17 - Training	3,000	10,000	30,000	30,000	30,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
Total	623,171	869,000	875,000	910,000	930,000

Ministry 12

Ministry of Human Resources

1.1 MINISTER'S MESSAGE

The Ministry of Human Resources like every other government Ministry was faced with the fallouts due to COVID-19 Pandemic in 2020. The Government's shutdowns and Emergency Powers (COVID-19) Regulations called for reassessments and adjustments within the public service. Our public servants generally rose to the challenge and were responsible for implementing the relevant adjustments that have proven to be successful for our survival. We therefore applaud the efforts of our public servants. Despite the major challenges, the Nevis Island Administration was able to keep its public servants fully employed without any salary cuts or deprivation of government benefits. We continued to provide Financial Assistance for our tertiary level students and we were even able to provide some Special COVID-19 Relief Aid to our students who were trapped overseas.

As we continue to engineer ways of sustaining the support for our public servants and tertiary level students, we must reassess our strategies of reporting on the performances of such. In these times when government financial resources are under the greatest demand then our public servants and tertiary level students must be encouraged to be conservative and strive to give of their very best. In 2021, we will be engaged in training sessions to facilitate public sector reform. We will place more emphasis on our priority list to facilitate financial assistance to tertiary level students. Finally, we will ensure that more residents are accessing the scholarships that are available for the citizens of St. Kitts and Nevis. Our ultimate goal is to ensure that our young people are offered relevant opportunities for the development of Nevis even during this COVID-19 Pandemic.

We will be "Rebuilding Our Economy; A People Centred Approach to Economic Recovery".

.....
Honourable Mark Brantley
Minister of Human Resources

1.2 EXECUTIVE SUMMARY

In 2020, the Ministry of Human Resources was able to achieve the following:

- (i) The successful Development of management and operational structures for Departments within the Ministry of Health: Departmental Organisational Charts, job descriptions, communication schemes, standard operating procedures and training plans were completed. This initiative resulted from Conflict Management Resolution Training as a follow up intervention.
- (ii) Supervisory Management Training: Annual training was completed with a selection of senior officers across Ministries.
- (iii) Public Service Disciplinary Actions: Recruits were sensitized to disciplinary governance, training materials to coach Heads of Departments have been completed and training sessions deferred to 2021 due to the COVID-19 Pandemic.
- (iv) Professional Work Ethics Training: Training sessions were completed with the Ministry of Tourism and Alexandra Hospital. The topics were prepared for other departments but deferred to 2021 due to the COVID-19 Pandemic.
- (v) Recruitment and Selection Strategy with the public service: A comprehensive plan which includes adverts, job descriptions, short listing, structured interviews, and final selection tool

have been developed. These tools will be discussed with management and be finalized for distribution and tested in 2021.

(vi) Performance Appraisal Training: Training materials will be discussed and formalized during 2021.

(vii) One orientation session for our recruit employees was conducted to allow for interaction to explain their rights, responsibilities and benefits. The Ministry continues to encourage the various Ministries and Heads of Departments/Supervisors to organise follow up sessions.

(viii) The Ministry continued to encourage all full time government employees to apply for the Nevis Island Administration Insurance Scheme.

We intend to continue our quest for public servants to be cognizant of the rules and regulations governing the public service. As a result in 2021, emphasis will be placed on performance appraisals and disciplinary actions.

As we continue to view education as the vehicle to have our people elevated from poverty, tertiary education through financial assistance and scholarships will also be our focus.

.....
Mr I. 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 2021.

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.

I am satisfied as to the quality assurance, processes and procedures used for the RPP's production as the top level officers were engaged in strategic planning and collaboration. The structure on which this document is based has been approved by the Ministry of Finance and is the basis for accountability of the results achieved with the resources and authorities provided. As a result, it will serve as a planning tool and working guide for the 2020 operation and beyond and will also act as an evaluation tool to assess performance.

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

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

Training and development topics have been formulated to assist in both management and staff performances as well as their general deportment. Furthermore, management and staff must undergo regular and strategic training and development in areas relative to their employment governance. As well as their academic and professional growth. This will not only stimulate employee's professional behaviour and their competences but importantly it will assist with bridging the gaps between

management and staff and demonstrate how they should coexist.

Training in areas such as Recruitment and Selection, Disciplinary Actions, Dress Code and Performance Reports will be geared towards revitalizing and sustaining a more positive approach to public service governance. Consistency will be demanded in these areas to ensure satisfactory levels of efficiency and professional standards. The improvement of our recruitment and selection process will be aimed at developing and sustaining a progressive and productive approach to selecting individuals for promotion or employment. Furthermore, it will encourage talent management, employing the right skills for the job, positive workplace morale and it will ultimately contribute to greater efficiency. Finally, It will influence a more systematic, fair and transparent approach to staff promotion or new employment.

Education on the procedures for discipline, dress code and performance reports will be aimed at diminishing the perception of punishment and control but rather inspiring the heads of department to swiftly correct destructive environments. The training will encourage a progressive atmosphere where employees will be knowledgeable about employee expectation. However, the persistence of poor performance will result in the appropriate consequences. Henceforth, the approach will be to be consistent and thorough through education, training, monitoring, and evaluating performances, providing guidance to keep employees on the right track thus preventing poor behaviour.

Supervisory Management and Administrative Assistant Training will contribute to the rebuilding and strengthening of management structures as well as moulding more competent and reliable support staff. It is inevitable for management to effectively supervise all aspects of large Ministries/Departments so making the best use of all department structures is crucial. As a result, management teams will be strengthened to support successful leadership. Additionally, lower staff capability will be enhanced for more dependability thus equilibrium in department efficiency.

Activities will be implemented to recognise the contributions made by long serving public servants. These activities will highlight the contributions and reward the public servant in a way so as to boost staff morale and provide an incentive for greater productivity.

Conclusively, the right proficiencies, practising positive employment governance as well as strategic performance management and employee development will be pursued in 2021. We are hopeful that this will result in improved job satisfaction and employee retention.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

The major challenge encountered in 2020 was the COVID-19 Pandemic and its associated regulations and protocols. The government lockdowns prevented scheduled training from materializing. This created a back log in sessions. Subsequently, budgetary constraints also restricted the training team from completing sessions.

Our efforts were also hampered by the various requests from other Ministries outweighing the availability of officers at the Ministry of Human Resources. These requests included follow up training sessions or interventions.

The Ministry of Human Resources engaged external trainers to alleviate the burden placed on the training team. However, outsourcing resulted in heavy costs and budgetary constraints in 2020 have restricted our use of external trainers.

We have observed an increase in the awareness regarding scholarships. However, we continue to

experience challenges in the short term deadlines for scholarship applications.

The Employee of the Year Award Ceremony had to be cancelled due the budgetary constraints as well the COVID-19 pandemic. Additionally, the Emergency Powers (COVID-19) Regulations implemented in 2020 have restricted mass gatherings.

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 2021	Expected	Performance Indicators
Dress Code Policy <ul style="list-style-type: none"> Revise policy: meetings will be held to collect HODs concerns. Conduct training with HODs to educate and give guidance on updated policy. Continue sensitizing new officers during orientation seminars 	10	<ul style="list-style-type: none"> Training. Evaluation & survey Monitor & Assess offences.
Performance Appraisals <ul style="list-style-type: none"> Create policy to appraise performance Complete training with Heads of Department on policy and how to effectively conduct appraisals. 	10	<ul style="list-style-type: none"> Training evaluation sheets Assessing management and staff feedback on staff ability to transfer learnt skills
Public Service Disciplinary Actions <ul style="list-style-type: none"> Continue sensitizing new officers during orientation seminars Complete training sessions with Heads of Department 	15	<ul style="list-style-type: none"> Training evaluation sheets Monitoring staff performance Monitoring and assessing offenses
Supervisors in training <ul style="list-style-type: none"> Training will further equip officers in supervisory roles to better support Heads of Department. Thus, alleviating heavy duties on Heads of Department so they are able to handle the more strategic operations of their division. Expose another ten (10) public servants to the UWI Supervisory Management Course. Course fees will be paid on behalf ten (10) officers selected from across the public service. 	20	<ul style="list-style-type: none"> Training Evaluation Assessing management and staff feedback. Proper investigation offences.
Employee of the Year Awards Ceremony <ul style="list-style-type: none"> A committee will be established A criterion for selecting the Employees of the Year will be formulated Entire public service will be sensitized to the criteria Selection process will be announced 	10	<ul style="list-style-type: none"> Members of the committee announced Acceptance of the criteria by Cabinet The notice of the criteria in the media An Awards Ceremony where the winners are announced
Administrative Assistant Training <ul style="list-style-type: none"> Emphasize and improve on areas such as letter writing, appointments, handling correspondence, filings, and telephone and email etiquette 	5	<ul style="list-style-type: none"> Training evaluation and staff feedback on their ability to apply the knowledge gained. Feedback from management in relation to staff performance
Educating Management on Recruitment & Selection Strategies	5	<ul style="list-style-type: none"> Recruitment and Selection Strategies discussed with all Permanent Secretaries and Heads of Departments

Ministry Financial Summary of Current Expenditure

Programme	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
1201 - Administration	991,476	1,809,000	1,743,500	1,800,000	1,816,000
Totals	991,476	1,809,000	1,743,500	1,800,000	1,816,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
120101 - Administration	386,304	628,000	530,500	543,000	552,000
120102 - Training	605,172	1,181,000	1,213,000	1,257,000	1,264,000
Total	991,476	1,809,000	1,743,500	1,800,000	1,816,000

12 - MINISTRY OF HUMAN RESOURCES

120101 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	262,872	352,000	274,500	283,000	292,000
02 - Wages	54,889	24,000	24,000	28,000	28,000
03 - Allowances	24,700	65,000	65,000	65,000	65,000
Use of Goods and Services					
05 - Travel & Subsistence	6,699	10,000	10,000	10,000	10,000
06 - Office & General Expenses	17,045	14,000	14,000	14,000	14,000
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	10,000	10,000	10,000	10,000
15 - Rental of Assets	20,100	50,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	0	1,000	1,000	1,000	1,000
Total	386,305	628,000	530,500	543,000	552,000

12 - MINISTRY OF HUMAN RESOURCES

120102 - Training

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	89,665	150,000	182,000	226,000	233,000
Use of Goods and Services					
05 - Travel & Subsistence	1,800	30,000	30,000	30,000	30,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
17 - Training	513,706	1,000,000	1,000,000	1,000,000	1,000,000
Total	605,171	1,181,000	1,213,000	1,257,000	1,264,000

Ministry 13

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

1.1 MINISTER'S MESSAGE

As our small and vulnerable island continues to haemorrhage from the effects of the COVID-19 pandemic, we must foster creative means by which it can rebound to the benefit of all. Rebuilding our economy will require an “all hands on deck” approach and therefore must be people centred. My Ministry remains ready and willing to be an integral part of the rebuilding process. My Ministry through its various departments will endeavour to create the enabling environment through which our people will form the core of the rebuilding process. Only with a people centred approach will we be able to make the strides necessary for economic recovery.

For us to be able to rebuild effectively, we must have a healthy population and the involvement in sports has proven to enhance people’s health and well-being. The Department of Sports will continue to work closely with all sporting disciplines enabling them to improve their reach through increased capacity building. The department has been making considerable inroads and will continue to partner with the sporting associations to have more sports being played at both the school; and community levels. The Ministry remains committed to improving and upgrading all sporting facilities on the island. We are confident that with improved facilities, more sports will be played across the island, leading to a healthier nation.

With a quest to rebuild the economy of Nevis will also come maintaining the social fabric of the island. The Department of Social Services will continue to roll out our social development strategy and strengthen our social safety nets despite our setbacks from the COVID-19 pandemic. Our at-risk youth have their part to play in the rebuilding of our economy and they certainly will not be left behind. With the recent commissioning of the Yes To Success (YTS) centre, the Department of Social Services will place more emphasis on skills training and target at risk youth as well as others who may not be academically inclined. As we continue to recover from the pandemic, Social Services will maintain and enhance its outreach to the most vulnerable in society.

As we rebuild our economy, our youth must play a pivotal role. It is often said that our youth are our future and my Ministry will continue to place considerable emphasis on the holistic development of our young people. The Ministry will provide the necessary support to the Department of Youth as it continues to initiate programmes and initiatives to bring out the best in our youths.

Culture has tremendous potential as we rebuild our economy. Experience has shown that there is always an appetite for the arts and we must find ways to harness and expose the talents that abound on the island. As we rebuild, there must be a stronger collaboration between Culture and Tourism to take advantage of the various opportunities when our Tourism sector rebounds.

My Ministry is aware of the importance of community relations and will continue to foster and improve on what exist. The community centres undergo regular maintenance and upgrade where necessary and that will continue as we endeavour to reach more persons in communities across Nevis.

Numerous programmes have been executed in the centres and we will ensure that these continue. We will seek ways to improve on the effectiveness of such programmes and try to ensure that they reach more persons. Programmes must be meaningful and touch the lives of a wider cross section of the communities. The community centres will be made available to other ministries and departments desirous of executing programmes and initiatives that form part of the rebuilding process.

As the rebuilding process unfolds, the Department of Information will continue to perform the important role of public awareness so that members of the public can stay abreast of the plans and programmes being executed by the respective ministries and departments. My Ministry will provide the necessary support, be it human resource or equipment to ensure that quality and timely coverage is available to all ministries and departments. My Ministry will through that department seek to improve on the quality of the Nevis News Cast and all other government programmes that are aired. In addition, the Ministry will seek to improve on the timeliness with which reports are filed. The Department will maintain coverage on the various social media platforms currently being utilized.

As has always been the case with my Ministry, the human capital will continue to be at the centre of all our initiatives. Our economic recovery must encompass a people centred approach and therefore the work of my Ministry falls squarely in line with the administration's focus.

The Ministry of Culture, Youth, Sports, Community Development, Telecommunications and Information is fully aware of the challenges facing our island at this time and remains committed to being an integral part of the rebuilding process. Our economic recovery will hinge on our efforts to have our people at the centre of all our endeavours.

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

1.2 EXECUTIVE SUMMARY

Despite the current coronavirus global pandemic, the Ministry of Social Development will be unwavering in its commitment to its social protection agenda. Although there are difficult challenges of health concerns and financial limits, the Ministry will be using both traditional and non-traditional pathways to deliver premium quality service to its clientele.

In 2021, the Department of Social Services will seek to continue the implementation of components of the USAID-sponsored Youth Empowerment Project (YES), which will eventually culminate during this fiscal year. This project was launched in the Eastern Southern Caribbean in December 2016, with St. Kitts and Nevis, one of the participating states. This is a violence-prevention project, which use evidence-based techniques to support the youth. The project seeks to increase protective factors that will build resiliency and the capacity of regional bodies, national governments and community stakeholders to identify and analyse risk factors experience by crime affected communities, at-risk youth and youth in conflict with the law.

As a participant in the OECS Juvenile Justice Reform Project (JJRP), the Department of Social Services under its Family Services and Probation Division, will seek to support in a practical manner, the ideals of rehabilitation and restorative justice. The JJRP seeks to reform juvenile justice in such a way that it results in a more appropriate and an enhanced system of justice for our juveniles. It is a system about alternative sentencing diversion, and education and training. The JJRP replaces an antiquated system of juvenile justice and takes in account current day realities. It replaces a somewhat abusive and draconian system with one that is more civil and humanitarian. It will make our youth, juvenile, and at-risk youth more responsible and accountable.

To give effect to the JJRP, the Nevis Island Administration has recently commissioned a diversion and training facility at Pinney's Estate. This is named the Yes to Success (YTS) Training Facility. To commence operations, the YTS training cycle will have three components:

- An online digital training facilitated through the OECS Commission

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

- Training in the art of pottery making
- Training in heavy equipment operation and the allied preparation classes for the written test for the driver's license

At the Social Services Department, the YTS training and counselling will help to reinforce the social protection strategy with its focus on empowering people to be more resilient.

In culture, the Ministry will continue to support cultural performances both physically and virtually. With restrictions in schools brought about by the COVID-19 pandemic, there will be a much greater emphasis of the revival of community-based folklore performances. Already plans are in place to have a number of virtual contests for Culturama including calypso contests and pageants. The Department of Community Development has pledged to work collaboratively with the Cultural Division to preserve and promote cultural artforms such as Cake Walk, Red Cross and Johnny Walker. Already, this Department has started training in the art of fife playing and this will continue in the new fiscal year with other instruments of the string band.

In 2021, the Department of Community Development will focus greatly on community based tourism projects showcasing meals and dishes that are traditionally a part of Nevisian culinary art. As such, the staff at the Department will undergo training to develop their competence in promoting various aspects of our tourism product offering.

In sports, we will vigorously continue to promote the large number of sporting disciplines on the island. With the opening of the Livingstone Sargeant Cricket Facility, to provide intensive and extensive practice to our young cricketers in batting and bowling, it is hoped that we will have a considerable number of cricketers making it to the international level. The Department of Sports in collaboration with the Nevis Netball Association intends to organize a large number of tournaments to develop a cadre of netballers who can be competitive at the regional level.

With the loss in revenue to the Government as a fallout of the Coronavirus pandemic, the Ministry of Social Development will conduct extensive training in Grant Proposal Writing targeting staff from all of its departments and entities, especially the Sustainable Development Unit (SDU). Trainees will be expected to write actual proposals to seek grant funds. The SDU will be charged with the responsibility of collaborating with other entities including non-governmental organizations (NGOs) to write projects and build project banks for possible grant funding. The goals of the Grant Writing Training will be to:

- Develop a large pool of competent grant writing personnel
- Attract a large number of amount of grant funds into Nevis

Bridging the gap between the NIA and Nevisians at home and abroad continues to be the mantra of the Department of Information.

Our role as a television network and news agency became even more relevant in 2020 with the advent of the novel coronavirus (COVID-19).

Deemed an essential service, after St. Kitts and Nevis was forced to go into lockdown, the Department's core team put their shoulders to the wheel and powered through, working seven days a week to bring news, developments and updates about the virus to our audiences, in an effort to inform them on how to protect themselves and their families.

The Department partnered with the Ministry of Health and the Nevis COVID-19 Task Force and has facilitated the broadcast of the Nevis COVID-19 EOC Briefing, since April 2nd, 2020. Those briefings continue to be aired every Monday evening on Nevis Television (NTv) Channel 99, and Nevis Newscast YouTube Channel.

With the acceptance of the COVID-19 Regulations as the new normal, a number of government departments and other organisations have turned to various virtual means of getting their messages out to their clients and patrons and Nevis Television was happy to assist with them with the livestreaming of their events.

In 2020, NTV facilitated an unprecedented number of live broadcasts.

.....
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 2021.

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 2021 and beyond and will act as an evaluation tool to assess performance.

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

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The main activities contributing to the portfolio of the Ministry of Social Development in the 2021 period will include the following:

Cultural Development

- Increase/extend the marketing of Culturama 2021 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 2021.
- Work with the Nevis Performing Arts Center (NEPAC) to stage a Comedy Festival as part of the celebrations of Nevis' Culturama Festival.

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

- 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 festivals over the years.
- Complete the rehabilitation work that was started at the Cultural Complex.
- Carry out maintenance work at the Cultural Village thus maintaining the facility to current market value.

Department of Social Services

- In 2021 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.
- 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

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

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 2021	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 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	The number of persons exposed to training workshops.
To enhance opportunities for youth employment and entrepreneurship.	5	The number of youth entrepreneurial business started

Ministry Financial Summary of Current Expenditure

Programme	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
1301 - Administration	5,539,803	4,550,000	4,961,000	5,162,500	5,154,000
1302 - Department of Social Services	2,724,248	3,283,500	3,402,500	3,547,500	3,579,500
1303 - Department of Youth & Sports	1,984,354	2,307,500	2,419,500	2,450,000	2,579,500
1304 - Department of Community Development	1,081,873	1,306,000	1,332,000	1,332,000	1,332,000
1305 - Department of Information	808,535	916,000	795,000	815,000	825,000
Totals	12,138,813	12,363,000	12,910,000	13,307,000	13,470,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
130101 - Administration	2,693,810	2,348,000	2,766,000	2,812,500	2,834,000
130102 - Sustainable Development Unit	225,041	282,000	245,000	260,000	300,000
130103 - Cultural Development Division	2,620,952	1,920,000	1,950,000	2,090,000	2,020,000
Total	5,539,803	4,550,000	4,961,000	5,162,500	5,154,000

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

130101 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	564,862	535,000	536,000	552,500	569,000
02 - Wages	753,869	500,000	822,000	827,000	832,000
Use of Goods and Services					
05 - Travel & Subsistence	22,923	32,000	32,000	32,000	32,000
06 - Office & General Expenses	129,972	100,000	100,000	100,000	100,000
07 - Supplies & Materials	20,862	30,000	30,000	30,000	30,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	58,947	70,000	70,000	70,000	70,000
Grants					
10 - Grants & Contributions	507,712	350,000	450,000	450,000	450,000
Social Benefits/ Transfers					
13 - Public Assistance	179,943	100,000	175,000	200,000	200,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	5,187	15,000	15,000	15,000	15,000
15 - Rental of Assets	301,732	350,000	350,000	350,000	350,000
16 - Hosting & Entertainment	19,975	30,000	30,000	30,000	30,000
17 - Training	127,413	175,000	125,000	125,000	125,000
21 - Professional & Consultancy Services	0	60,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	413	500	500	500	500
Total	2,693,810	2,348,000	2,766,000	2,812,500	2,834,000

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

130102 - Sustainable Development Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	208,082	230,000	195,000	210,000	250,000
02 - Wages	0	12,000	14,000	14,000	14,000
Use of Goods and Services					
05 - Travel & Subsistence	5,063	12,000	8,000	8,000	8,000
06 - Office & General Expenses	10,667	11,000	12,000	12,000	12,000
07 - Supplies & Materials	644	6,000	6,000	6,000	6,000
09 - Operating & Maintenance Services	585	6,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	0	5,000	5,000	5,000	5,000
Total	225,041	282,000	245,000	260,000	300,000

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

130103 - Cultural Development Division

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	58,343	160,000	160,000	200,000	160,000
02 - Wages	108,267	160,000	90,000	190,000	160,000
Grants					
10 - Grants & Contributions	2,454,342	1,600,000	1,700,000	1,700,000	1,700,000
Total	2,620,952	1,920,000	1,950,000	2,090,000	2,020,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
130201 - Administration	701,459	1,063,000	1,108,000	1,178,000	1,183,000
130202 - Family Services	778,148	815,500	881,500	916,500	911,500
130203 - Senior Citizens Division	1,244,641	1,236,000	1,084,000	1,119,000	1,146,000
130204 - Counselling Unit	0	169,000	329,000	334,000	339,000
Total	2,724,248	3,283,500	3,402,500	3,547,500	3,579,500

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

130201 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	268,230	410,000	485,000	490,000	495,000
02 - Wages	112,580	240,000	210,000	275,000	275,000
Use of Goods and Services					
05 - Travel & Subsistence	11,507	16,000	16,000	16,000	16,000
06 - Office & General Expenses	24,785	14,000	14,000	14,000	14,000
07 - Supplies & Materials	13,646	14,000	14,000	14,000	14,000
09 - Operating & Maintenance Services	29,457	26,000	26,000	26,000	26,000
Social Benefits/ Transfers					
13 - Public Assistance	135,393	180,000	180,000	180,000	180,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	12,696	12,000	12,000	12,000	12,000
15 - Rental of Assets	90,798	146,000	146,000	146,000	146,000
17 - Training	0	0	0	0	0
27 - Production and Marketing Expenses	2,367	5,000	5,000	5,000	5,000
Total	701,459	1,063,000	1,108,000	1,178,000	1,183,000

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

130202 - Family Services

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	352,535	345,000	355,000	375,000	385,000
02 - Wages	77,864	115,000	170,000	170,000	170,000
Use of Goods and Services					
05 - Travel & Subsistence	4,509	8,000	8,000	8,000	8,000
06 - Office & General Expenses	19,987	11,000	12,000	12,000	12,000
07 - Supplies & Materials	5,756	10,000	10,000	10,000	10,000
Social Benefits/ Transfers					
13 - Public Assistance	308,969	320,000	320,000	335,000	320,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	8,234	6,000	6,000	6,000	6,000
Other Expenses					
28 - Sundry Expenses	294	500	500	500	500
Total	778,148	815,500	881,500	916,500	911,500

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

130203 - Senior Citizens Division

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	140,795	132,000	90,000	100,000	112,000
02 - Wages	639,864	560,000	450,000	465,000	490,000
Use of Goods and Services					
05 - Travel & Subsistence	19,773	21,000	21,000	21,000	21,000
06 - Office & General Expenses	9,940	12,000	12,000	12,000	12,000
07 - Supplies & Materials	74,458	75,000	75,000	85,000	75,000
Social Benefits/ Transfers					
13 - Public Assistance	359,446	430,000	430,000	430,000	430,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	365	6,000	6,000	6,000	6,000
Total	1,244,641	1,236,000	1,084,000	1,119,000	1,146,000

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

130204 - Counselling Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	0	135,000	135,000	140,000	145,000
02 - Wages	0	0	160,000	160,000	160,000
Use of Goods and Services					
05 - Travel & Subsistence	0	15,000	15,000	15,000	15,000
06 - Office & General Expenses	0	3,500	3,500	3,500	3,500
07 - Supplies & Materials	0	7,500	7,500	7,500	7,500
09 - Operating & Maintenance Services	0	3,000	3,000	3,000	3,000
14 - Purchase of Tools and Instruments Etc.	0	5,000	5,000	5,000	5,000
Total	0	169,000	329,000	334,000	339,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
130301 - Sports Unit	1,684,899	1,909,000	2,053,000	2,068,000	2,188,000
130302 - Youth Division	299,455	398,500	366,500	382,000	391,500
Total	1,984,354	2,307,500	2,419,500	2,450,000	2,579,500

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

130301 - Sports Unit

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	389,412	696,000	795,000	800,000	820,000
02 - Wages	996,396	940,000	980,000	990,000	1,090,000
Use of Goods and Services					
05 - Travel & Subsistence	85,100	70,000	70,000	70,000	70,000
06 - Office & General Expenses	59,971	65,000	65,000	65,000	65,000
07 - Supplies & Materials	36,570	48,000	48,000	48,000	48,000
09 - Operating & Maintenance Services	43,885	20,000	25,000	25,000	25,000
14 - Purchase of Tools and Instruments Etc.	6,155	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	66,000	60,000	60,000	60,000	60,000
27 - Production and Marketing Expenses	1,410	0	0	0	0
Total	1,684,899	1,909,000	2,053,000	2,068,000	2,188,000

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

130302 - Youth Division

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	184,885	230,000	210,000	220,000	230,000
02 - Wages	95,603	90,000	90,000	95,000	95,000
Use of Goods and Services					
05 - Travel & Subsistence	6,455	17,000	10,000	10,000	10,000
06 - Office & General Expenses	12,285	30,000	25,000	25,000	25,000
07 - Supplies & Materials	227	10,000	10,000	10,000	10,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	0	4,000	4,000	4,000	4,000
14 - Purchase of Tools and Instruments Etc.	0	7,000	7,000	7,500	7,000
17 - Training	0	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	0	0	0	0	0
Total	299,455	398,500	366,500	382,000	391,500

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
130401 - Community Development	1,081,873	1,306,000	1,332,000	1,332,000	1,332,000
Total	1,081,873	1,306,000	1,332,000	1,332,000	1,332,000

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

130401 - Community Development

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	489,719	530,000	591,000	591,000	591,000
02 - Wages	522,861	686,000	651,000	651,000	651,000
Use of Goods and Services					
05 - Travel & Subsistence	11,533	12,000	12,000	12,000	12,000
06 - Office & General Expenses	24,272	30,000	30,000	30,000	30,000
07 - Supplies & Materials	28,341	40,000	40,000	40,000	40,000
09 - Operating & Maintenance Services	4,133	5,000	5,000	5,000	5,000
Social Benefits/ Transfers					
13 - Public Assistance	250	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	764	3,000	3,000	3,000	3,000
Total	1,081,873	1,306,000	1,332,000	1,332,000	1,332,000

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
130501 - Administration	808,535	916,000	795,000	815,000	825,000
Total	808,535	916,000	795,000	815,000	825,000

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

130501 - Administration

CURRENT EXPENDITURE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Compensation of Employees					
01 - Salaries	458,422	585,000	480,000	495,000	500,000
02 - Wages	247,995	210,000	190,000	195,000	198,000
03 - Allowances	9,084	15,000	15,000	15,000	15,000
Use of Goods and Services					
05 - Travel & Subsistence	1,916	4,000	4,000	4,000	4,000
06 - Office & General Expenses	4,462	2,000	3,000	3,000	3,000
07 - Supplies & Materials	10,704	8,000	10,000	10,000	10,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	6,828	16,000	16,000	16,000	18,000
14 - Purchase of Tools and Instruments Etc.	14,758	12,000	12,000	12,000	12,000
15 - Rental of Assets	48,300	50,000	50,000	50,000	50,000
17 - Training	500	4,000	4,000	4,000	4,000
27 - Production and Marketing Expenses	5,566	9,000	10,000	10,000	10,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	808,535	916,000	795,000	815,000	825,000

Nevis Island Administration

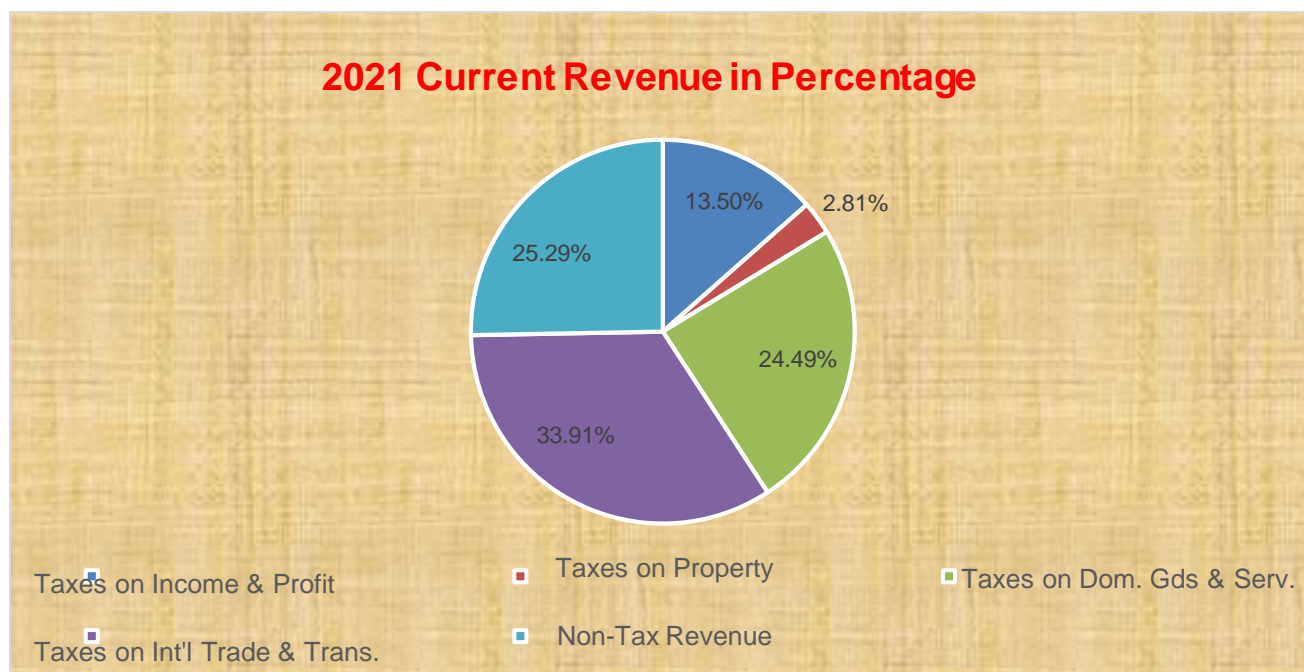
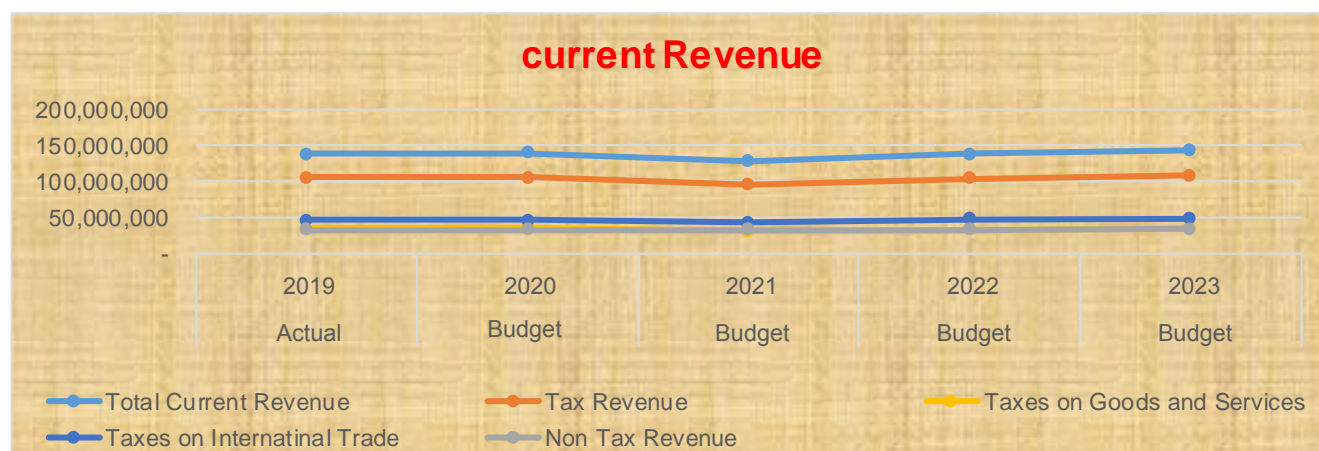
Estimates of Revenue 2021

OVERVIEW OF CURRENT REVENUE

The lingering economic effects of the COVID-19 pandemic are expected to continue to negatively impact the current revenue of the Nevis Island Administration (NIA). This category of revenue is projected to decline to \$128.16 million from the budget of \$139.54 million for 2020. The Ministry of Finance in 2021 is projected to collect 90.65 percent of current revenue or \$116.18 million. The Ministry's projected revenue represents a reduction of \$11.49 million or 9.00 percent when compared to the 2020 projection.

Taxes are anticipated to decline by 9.91 percent when compared to the 2020 budget, impacted most significantly by the Value Added Tax (VAT) at the Inland Revenue Department which is projected to contract by 16.22 percent. The Department collects the majority of its VAT from the hotel sector in the high season of November to March. The performance of the sector for the period of January to March 2021 is uncertain and therefore the expectation for VAT collection during that period remains subdued.

The first figure below highlights the expected increase in current revenue in 2022 and 2023 after its contraction in 2021. The second figure shows the percentage share of each current revenue type, underscoring the Taxes on International Trade and Transactions will be the most significant tax type in 2021.



SUMMARY OF CURRENT REVENUE BY BUDGET YEARS

CURRENT REVENUE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
LEGAL SERVICES	260,995	310,000	310,000	310,000	310,000
COMPANY REGISTRY	260,995	310,000	310,000	310,000	310,000
Registration of Companies	26,850	50,000	50,000	50,000	50,000
Unclassified	234,145	260,000	260,000	260,000	260,000
PREMIER'S MINISTRY	2,100,263	2,006,000	2,061,000	2,061,000	2,062,000
ADMINISTRATION	1,844,670	1,740,000	1,795,000	1,795,000	1,796,000
Gain on Exchange	15	0	0	0	0
Passports, Permits, etc.	1,748,268	1,650,000	1,700,000	1,700,000	1,700,000
Work Permits	12,800	15,000	15,000	15,000	16,000
Sales of Forms	0	0	0	0	0
Unclassified	83,587	75,000	80,000	80,000	80,000
REGISTRAR	7,280	11,000	11,000	11,000	11,000
Unclassified	7,280	11,000	11,000	11,000	11,000
MAGISTRATE COURT	248,313	255,000	255,000	255,000	255,000
Fees-Magistrate Court	270	5,000	5,000	5,000	5,000
Fines, Forfeiture	248,043	250,000	250,000	250,000	250,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	126,343,626	127,665,400	116,177,300	126,273,960	130,904,950
MINISTRY ADMINISTRATION	272,661	356,000	356,000	306,000	306,000
Dividends and Royalties	0	250,000	250,000	250,000	250,000
Unclassified	0	6,000	6,000	6,000	6,000
Rental of Government Property	272,661	100,000	100,000	50,000	50,000
TREASURY	1,168,482	853,000	1,003,000	1,003,500	1,003,500
Overpayment Recovered	1,166,805	850,000	1,000,000	1,000,000	1,000,000
Gain on Exchange	2	0	0	0	0
Unclassified	1,675	3,000	3,000	3,500	3,500
CUSTOMS DEPARTMENT	46,840,784	47,253,400	43,496,300	47,413,400	48,403,300

CURRENT REVENUE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Consumption Tax -Customs	225,915	33,100	60,000	62,000	62,000
Import on Articles other than Alcoholic Liquors	11,922,497	12,758,300	11,734,000	12,800,000	13,100,000
Import Duties on Alcoholic Liquors	27,570	99,300	99,300	104,300	105,000
Excise Duty on Rum	5,306,337	5,906,700	5,432,300	5,921,200	6,039,600
Custom Service Charge	9,919,480	9,450,100	8,691,300	9,473,500	9,663,000
Custom Officers Fees	68,224	85,100	78,200	85,200	87,000
Yacht Fees	11,260	14,200	13,000	14,200	14,500
Gain on Exchange	12,232	0	0	0	0
Unclassified	132,240	128,600	118,300	128,900	131,500
Environmental Levy	1,905,475	2,088,200	1,920,400	2,093,300	2,135,100
VAT - Customs	17,309,294	16,656,700	15,319,100	16,697,800	17,031,800
Fines -Customs	260	33,100	30,400	33,000	33,800
INLAND REVENUE DEPARTMENT	58,987,870	59,341,000	52,541,000	57,807,060	60,680,650
Travel Tax	143,534	200,000	200,000	209,100	209,100
Wheel Tax	2,843,038	2,900,000	2,900,000	3,032,000	3,100,000
Stamp Duty Unclassified	4,384,166	3,500,000	3,500,000	3,850,000	4,000,000
Licenses-Arms	58,250	0	0	0	0
Licenses-Boats	2,850	0	0	0	0
Licenses-Liquor and Tobacco	73,443	90,000	90,000	94,095	100,000
Licenses-Motor Car Drivers-Temporary	292,038	200,000	200,000	209,100	210,000
Licenses-Motor Car Drivers-Permanent	562,944	510,000	510,000	533,205	555,000
Licenses - Businesses and Occupation	707,517	720,000	720,000	752,760	760,000
Licenses-Gaming Machine	740,230	670,000	670,000	700,500	700,500
Licenses-Unclassified	6,769	1,000	1,000	1,050	1,050
Insurance Fees	564,353	500,000	500,000	525,750	550,000
Corporate Income Tax	7,302,808	6,500,000	6,000,000	6,800,000	7,000,000
Withholding Tax	592,222	500,000	500,000	525,000	525,000
Social Services Levy	10,444,268	10,600,000	9,000,000	11,100,000	11,200,000
House Tax	3,920,737	3,600,000	3,600,000	3,765,000	3,800,000
Gain on Exchange	11	0	0	0	0
Unclassified	233,062	50,000	50,000	52,500	55,000
Stamp Duty of Property	7,445,334	8,000,000	6,500,000	7,000,000	7,500,000
Coastal Environmental Levy	155,199	300,000	300,000	315,000	315,000
VAT IRD	16,382,658	18,500,000	15,500,000	16,250,000	18,000,000
Unincorporated Business Tax	2,132,439	2,000,000	1,800,000	2,092,000	2,100,000

CURRENT REVENUE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
FINANCIAL SERVICES - REGULATION	12,785,860	11,532,000	11,281,000	12,244,000	13,011,500
Registration of Offshore Banks	135,000	0	0	0	0
Registration of Offshore Companies	529,039	650,000	500,000	600,000	650,000
Gain on Exchange	0	0	0	0	0
Annual Fees	8,731,871	7,500,000	8,000,000	8,500,000	9,000,000
Multiform Foundations Registration	10,155	10,000	10,000	11,000	12,500
Transfer of Domicile	24,570	30,000	40,000	40,000	45,000
Registration of Trusts-Foreign	8,100	8,000	7,000	8,000	9,000
Registration of Trusts-Nevis Exempt	54,675	50,000	50,000	45,000	50,000
Due Diligence Fees	217,512	175,000	200,000	210,000	250,000
Penalties-Annual Fees	1,304,102	1,500,000	1,200,000	1,350,000	1,400,000
Certificates Issued	300,771	300,000	250,000	300,000	300,000
Apostilles	219,776	250,000	150,000	200,000	200,000
LLC Registration	304,967	300,000	250,000	300,000	300,000
Mutual Funds Registration	0	0	0	0	0
Reinstatement Fees - Financial Services	78,840	80,000	75,000	80,000	90,000
Registration of Captive Insurance Co.	85,388	50,000	30,000	35,000	40,000
Unclassified	728,781	600,000	450,000	500,000	600,000
Registration of Insurance Co. (Other)	13,500	22,000	25,000	25,000	25,000
Reinstatement Fees	34,088	0	34,000	30,000	30,000
Registration - Reinsurance Companies	4,725	7,000	10,000	10,000	10,000
Administration	700	0	0	0	0
Unclassified	700	0	0	0	0
SUPPLY OFFICE	6,287,269	8,330,000	7,500,000	7,500,000	7,500,000
Supply Department	6,287,269	8,330,000	7,500,000	7,500,000	7,500,000
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	7,634,660	7,394,000	7,370,000	7,771,000	7,871,000
LABOUR DEPARTMENT 1	230	0	0	0	0
Unclassified	230	0	0	0	0
ADMINISTRATION	418,316	240,000	340,000	340,000	340,000
Overpayment Recovered	24,667	0	0	0	0

CURRENT REVENUE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Receipt from Philatelic Operation	377,149	210,000	310,000	310,000	310,000
Rental of Government Property	16,500	30,000	30,000	30,000	30,000
PHYSICAL PLANNING DEPARTMENT	121,852	178,000	178,000	178,000	178,000
Building Board Fees	118,802	175,000	175,000	175,000	175,000
Unclassified	3,050	3,000	3,000	3,000	3,000
PUBLIC WORKS DEPARTMENT	16,072	15,000	19,000	19,000	19,000
Asphalt Plant Sales	0	3,000	3,000	3,000	3,000
Unclassified	14,072	6,000	10,000	10,000	10,000
Rental of Government Property	2,000	6,000	6,000	6,000	6,000
WATER DEPARTMENT	6,488,531	6,232,500	6,107,500	6,507,500	6,607,500
Water Rates	6,362,367	6,125,000	6,000,000	6,400,000	6,500,000
Water Connections and Repairs etc.	125,439	100,000	100,000	100,000	100,000
Unclassified	725	7,500	7,500	7,500	7,500
POST OFFICE	589,659	728,500	725,500	726,500	726,500
Rent of Private P.O. Boxes	74,466	80,000	80,000	80,000	80,000
Sale of Postage Stamps	403,583	520,000	520,000	520,000	520,000
Commission E Top Up Service	0	3,000	0	0	0
Unclassified	56,865	55,000	55,000	55,000	55,000
Express Mail Services	6,428	9,000	9,000	9,000	9,000
Post Office Insurance Fees	36,717	45,000	45,000	45,000	45,000
Post Office - Handling Fees	11,600	16,500	16,500	17,500	17,500
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	445,180	468,000	482,000	485,500	485,500
Ministry of Agriculture -	101,058	76,500	76,500	80,000	80,000
Alien Land Holding License	101,058	76,500	76,500	80,000	80,000
AGRICULTURE DEPARTMENT	327,557	375,000	389,000	389,000	389,000
Nursery Sales	31,950	26,000	30,000	30,000	30,000
Rental of Public Market Stalls	23,110	20,000	20,000	20,000	20,000
Sale of Development Produce	27,323	50,000	50,000	50,000	50,000
Abattoir	98,078	120,000	120,000	120,000	120,000
Sales of Livestock	60,080	30,000	40,000	40,000	40,000

CURRENT REVENUE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Sale of Veterinary Goods and Services	17,083	24,000	24,000	24,000	24,000
Small Farm Equipment Pool	17,218	35,000	35,000	35,000	35,000
Unclassified	52,715	70,000	70,000	70,000	70,000
DEPARTMENT OF MARINE	8,365	8,000	8,000	8,000	8,000
Unclassified	8,365	8,000	8,000	8,000	8,000
Disaster Management Department	8,200	8,500	8,500	8,500	8,500
Unclassified	8,200	8,500	8,500	8,500	8,500
MINISTRY OF HEALTH AND GENDER AFFAIRS	1,630,229	1,595,000	1,640,000	1,700,000	1,710,000
MINISTRY ADMINISTRATION	593,420	600,000	600,000	600,000	600,000
Medical University Fees	593,420	600,000	600,000	600,000	600,000
PUBLIC HEALTH	91,720	120,000	120,000	120,000	120,000
Unclassified	91,720	120,000	120,000	120,000	120,000
ALEXANDRA HOSPITAL	945,089	875,000	920,000	980,000	990,000
Hospital Fees	945,089	875,000	920,000	980,000	990,000
MINISTRY OF TOURISM	5,800	0	5,800	5,800	5,800
Ministry Administration	5,800	0	5,800	5,800	5,800
Unclassified	5,800	0	5,800	5,800	5,800
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	22,523	7,200	17,200	17,200	17,200
Ministry Administration	19,175	0	10,000	10,000	10,000
Unclassified	19,175	0	10,000	10,000	10,000
EDUCATION DEPARTMENT	1,147	3,000	3,000	3,000	3,000
Unclassified	1,147	3,000	3,000	3,000	3,000
PUBLIC LIBRARY	2,201	4,200	4,200	4,200	4,200
Unclassified	2,201	4,200	4,200	4,200	4,200

CURRENT REVENUE	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND	70,740	100,000	100,000	100,000	100,000
Department of Information	70,740	100,000	100,000	100,000	100,000
Unclassified	70,740	100,000	100,000	100,000	100,000
Ministry of Social Development -	0	0	0	0	0
Unclassified	0	0	0	0	0
Total	138,514,013	139,545,600	128,163,300	138,724,460	143,466,450

Ministry 04

Legal Services

04 - LEGAL SERVICES

Ministry Financial Summary of Current Revenue

Programmes	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0402 - Company Registry Dept.	260,995	310,000	310,000	310,000	310,000
Total	260,995	310,000	310,000	310,000	310,000

040200 - COMPANY REGISTRY

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
12 - Registration of Companies	26,850	50,000	50,000	50,000	50,000
65 - Unclassified	234,145	260,000	260,000	260,000	260,000
Total	260,995	310,000	310,000	310,000	310,000

Ministry 05

Premier's Ministry

05 - PREMIER'S MINISTRY

Ministry Financial Summary of Current Revenue

Programmes	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0501 - Office Of The Premier	1,844,670	1,740,000	1,795,000	1,795,000	1,796,000
0502 - Registrar And High Court	7,280	11,000	11,000	11,000	11,000
0503 - Magistrate	248,313	255,000	255,000	255,000	255,000
Total	2,100,263	2,006,000	2,061,000	2,061,000	2,062,000

050100 - ADMINISTRATION

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
15 - Gain on Exchange	15	0	0	0	0
18 - Passports, Permits, etc.	1,748,268	1,650,000	1,700,000	1,700,000	1,700,000
36 - Work Permits	12,800	15,000	15,000	15,000	16,000
49 - Sales of Forms	0	0	0	0	0
65 - Unclassified	83,587	75,000	80,000	80,000	80,000
Total	1,844,670	1,740,000	1,795,000	1,795,000	1,796,000

050200 - REGISTRAR

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	7,280	11,000	11,000	11,000	11,000
Total	7,280	11,000	11,000	11,000	11,000

050300 - MAGISTRATE COURT

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Fees, Fines and Forfeiture					
02 - Fees-Magistrate Court	270	5,000	5,000	5,000	5,000
04 - Fines, Forfeiture	248,043	250,000	250,000	250,000	250,000
Total	248,313	255,000	255,000	255,000	255,000

Ministry 06

Ministry of Finance, Statistics & Economic
Planning

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Ministry Financial Summary of Current Revenue

Programmes	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0601 - Administration	272,661	356,000	356,000	306,000	306,000
0602 - Treasury Department	1,168,482	853,000	1,003,000	1,003,500	1,003,500
0603 - Customs Department	46,840,784	47,253,400	43,496,300	47,413,400	48,403,300
0604 - Inland Revenue Department	58,987,870	59,341,000	52,541,000	57,807,060	60,680,650
0607 - Regulation And Supervision Dept.	12,785,860	11,532,000	11,281,000	12,244,000	13,011,500
0608 - Department Of Trade, Industry, Consumer Affairs And Craft House	700	0	0	0	0
0609 - Supply Office	6,287,269	8,330,000	7,500,000	7,500,000	7,500,000
Total	126,343,626	127,665,400	116,177,300	126,273,960	130,904,950

060100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Rent of Government Property					
01 - Rental of Government Property	272,661	100,000	100,000	50,000	50,000
Interest, Dividends and Currency					
03 - Dividends and Royalties	0	250,000	250,000	250,000	250,000
Other Revenue					
65 - Unclassified	0	6,000	6,000	6,000	6,000
Total	272,661	356,000	356,000	306,000	306,000

060200 - TREASURY

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
06 - Overpayment Recovered	1,166,805	850,000	1,000,000	1,000,000	1,000,000
15 - Gain on Exchange	2	0	0	0	0
65 - Unclassified	1,675	3,000	3,000	3,500	3,500
Total	1,168,482	853,000	1,003,000	1,003,500	1,003,500

060300 - CUSTOMS DEPARTMENT

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Taxes on International Trade					
01 - Consumption Tax -Customs	225,915	33,100	60,000	62,000	62,000
03 - Import on Articles other than Alcoholic Liquors	11,922,497	12,758,300	11,734,000	12,800,000	13,100,000
04 - Import Duties on Alcoholic Liquors	27,570	99,300	99,300	104,300	105,000
06 - Excise Duty on Rum	5,306,337	5,906,700	5,432,300	5,921,200	6,039,600
07 - Custom Service Charge	9,919,480	9,450,100	8,691,300	9,473,500	9,663,000
12 - Environmental Levy	1,905,475	2,088,200	1,920,400	2,093,300	2,135,100
13 - VAT - Customs	17,309,294	16,656,700	15,319,100	16,697,800	17,031,800
Other Revenue					
01 - Custom Officers Fees	68,224	85,100	78,200	85,200	87,000
02 - Fines -Customs	260	33,100	30,400	33,000	33,800
03 - Yacht Fees	11,260	14,200	13,000	14,200	14,500
15 - Gain on Exchange	12,232	0	0	0	0
65 - Unclassified	132,240	128,600	118,300	128,900	131,500
Total	46,840,784	47,253,400	43,496,300	47,413,400	48,403,300

060400 - INLAND REVENUE DEPARTMENT

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Taxes on International Trade					
10 - Travel Tax	143,534	200,000	200,000	209,100	209,100
Taxes on Domestic Goods and Consumption					
01 - Wheel Tax	2,843,038	2,900,000	2,900,000	3,032,000	3,100,000
07 - Stamp Duty Unclassified	4,384,166	3,500,000	3,500,000	3,850,000	4,000,000
10 - Licenses-Arms	58,250	0	0	0	0
11 - Licenses-Boats	2,850	0	0	0	0
13 - Licenses-Liquor and Tobacco	73,443	90,000	90,000	94,095	100,000
15 - Licenses-Motor Car Drivers-Temporary	292,038	200,000	200,000	209,100	210,000
16 - Licenses-Motor Car Drivers-Permanent	562,944	510,000	510,000	533,205	555,000
17 - Licenses - Businesses and Occupation	707,517	720,000	720,000	752,760	760,000
18 - Licenses-Gaming Machine	740,230	670,000	670,000	700,500	700,500
20 - Licenses-Unclassified	6,769	1,000	1,000	1,050	1,050
23 - Insurance Fees	564,353	500,000	500,000	525,750	550,000
26 - Stamp Duty of Property	7,445,334	8,000,000	6,500,000	7,000,000	7,500,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
28 - Coastal Environmental Levy	155,199	300,000	300,000	315,000	315,000
30 - Unincorporated Business Tax	2,132,439	2,000,000	1,800,000	2,092,000	2,100,000
31 - VAT IRD	16,382,658	18,500,000	15,500,000	16,250,000	18,000,000
Taxes on Income					
01 - Corporate Income Tax	7,302,808	6,500,000	6,000,000	6,800,000	7,000,000
02 - Withholding Tax	592,222	500,000	500,000	525,000	525,000
03 - Social Services Levy	10,444,268	10,600,000	9,000,000	11,100,000	11,200,000
Taxes on Property					
01 - House Tax	3,920,737	3,600,000	3,600,000	3,765,000	3,800,000
Other Revenue					
15 - Gain on Exchange	11	0	0	0	0
65 - Unclassified	233,062	50,000	50,000	52,500	55,000
Total	58,987,870	59,341,000	52,541,000	57,807,060	60,680,650

060700 - FINANCIAL SERVICES - REGULATION AND SUPERVISION DEPARTMENT

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
10 - Registration of Offshore Banks	135,000	0	0	0	0
13 - Registration of Offshore Companies	529,039	650,000	500,000	600,000	650,000
15 - Gain on Exchange	0	0	0	0	0
16 - Annual Fees	8,731,871	7,500,000	8,000,000	8,500,000	9,000,000
26 - Multiform Foundations Registration	10,155	10,000	10,000	11,000	12,500
28 - Transfer of Domicile	24,570	30,000	40,000	40,000	45,000
34 - Registration of Trusts-Foreign	8,100	8,000	7,000	8,000	9,000
35 - Registration of Trusts-Nevis Exempt	54,675	50,000	50,000	45,000	50,000
41 - Due Diligence Fees	217,512	175,000	200,000	210,000	250,000
43 - Penalties-Annual Fees	1,304,102	1,500,000	1,200,000	1,350,000	1,400,000
50 - Certificates Issued	300,771	300,000	250,000	300,000	300,000
51 - Apostilles	219,776	250,000	150,000	200,000	200,000
52 - LLC Registration	304,967	300,000	250,000	300,000	300,000
53 - Mutual Funds Registration	0	0	0	0	0
57 - Reinstatement Fees - Financial Services	78,840	80,000	75,000	80,000	90,000
62 - Registration of Captive Insurance Co.	85,388	50,000	30,000	35,000	40,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
63 - Registration of Insurance Co. (Other)	13,500	22,000	25,000	25,000	25,000
65 - Unclassified	728,781	600,000	450,000	500,000	600,000
67 - Reinstatement Fees	34,088	0	34,000	30,000	30,000
68 - Registration - Reinsurance Companies	4,725	7,000	10,000	10,000	10,000
Total	12,785,860	11,532,000	11,281,000	12,244,000	13,011,500

060800 - Administration

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	700	0	0	0	0
Total	700	0	0	0	0

060900 - SUPPLY OFFICE

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
05 - Supply Department	6,287,269	8,330,000	7,500,000	7,500,000	7,500,000
Total	6,287,269	8,330,000	7,500,000	7,500,000	7,500,000

Ministry 07

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

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

Ministry Financial Summary of Current Revenue

Programmes	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0701 - Administration	418,316	240,000	340,000	340,000	340,000
0702 - Physical Planning Department	121,852	178,000	178,000	178,000	178,000
0703 - Public Works	16,072	15,000	19,000	19,000	19,000
0704 - Water Department	6,488,531	6,232,500	6,107,500	6,507,500	6,607,500
0705 - Post Office	589,659	728,500	725,500	726,500	726,500
0706 - Labour Department	230	0	0	0	0
Total	7,634,660	7,394,000	7,370,000	7,771,000	7,871,000

070100 - ADMINISTRATION

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Rent of Government Property					
01 - Rental of Government Property	16,500	30,000	30,000	30,000	30,000
Other Revenue					
06 - Overpayment Recovered	24,667	0	0	0	0
60 - Receipt from Philatelic Operation	377,149	210,000	310,000	310,000	310,000
Total	418,316	240,000	340,000	340,000	340,000

070200 - PHYSICAL PLANNING DEPARTMENT

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
22 - Building Board Fees	118,802	175,000	175,000	175,000	175,000
65 - Unclassified	3,050	3,000	3,000	3,000	3,000
Total	121,852	178,000	178,000	178,000	178,000

070300 - PUBLIC WORKS DEPARTMENT

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Rent of Government Property					
01 - Rental of Government Property	2,000	6,000	6,000	6,000	6,000
Other Revenue					
47 - Asphalt Plant Sales	0	3,000	3,000	3,000	3,000
65 - Unclassified	14,072	6,000	10,000	10,000	10,000
Total	16,072	15,000	19,000	19,000	19,000

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

070400 - WATER DEPARTMENT

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Utilities					
01 - Water Rates	6,362,367	6,125,000	6,000,000	6,400,000	6,500,000
02 - Water Connections and Repairs etc.	125,439	100,000	100,000	100,000	100,000
Other Revenue					
65 - Unclassified	725	7,500	7,500	7,500	7,500
Total	6,488,531	6,232,500	6,107,500	6,507,500	6,607,500

070500 - POST OFFICE

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
58 - Rent of Private P.O. Boxes	74,466	80,000	80,000	80,000	80,000
59 - Sale of Postage Stamps	403,583	520,000	520,000	520,000	520,000
61 - Commission E Top Up Service	0	3,000	0	0	0
65 - Unclassified	56,865	55,000	55,000	55,000	55,000
66 - Express Mail Services	6,428	9,000	9,000	9,000	9,000
73 - Post Office - Handling Fees	11,600	16,500	16,500	17,500	17,500
74 - Post Office Insurance Fees	36,717	45,000	45,000	45,000	45,000
Total	589,659	728,500	725,500	726,500	726,500

070600 - LABOUR DEPARTMENT 1

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	230	0	0	0	0
Total	230	0	0	0	0

Ministry 08

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0801 - Administration	101,058	76,500	76,500	80,000	80,000
0802 - Department Of Agriculture	327,557	375,000	389,000	389,000	389,000
0804 - Department Of Marine Resources	8,365	8,000	8,000	8,000	8,000
0805 - Nevis Disaster Management Department	8,200	8,500	8,500	8,500	8,500
Total	445,180	468,000	482,000	485,500	485,500

080100 - Ministry of Agriculture - Administration

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
72 - Alien Land Holding License	101,058	76,500	76,500	80,000	80,000
Total	101,058	76,500	76,500	80,000	80,000

080200 - AGRICULTURE DEPARTMENT

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
19 - Nursery Sales	31,950	26,000	30,000	30,000	30,000
20 - Rental of Public Market Stalls	23,110	20,000	20,000	20,000	20,000
21 - Sale of Development Produce	27,323	50,000	50,000	50,000	50,000
23 - Abattoir	98,078	120,000	120,000	120,000	120,000
24 - Sales of Livestock	60,080	30,000	40,000	40,000	40,000
25 - Sale of Veterinary Goods and Services	17,083	24,000	24,000	24,000	24,000
40 - Small Farm Equipment Pool	17,218	35,000	35,000	35,000	35,000
65 - Unclassified	52,715	70,000	70,000	70,000	70,000
Total	327,557	375,000	389,000	389,000	389,000

080400 - DEPARTMENT OF MARINE RESOURCES

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	8,365	8,000	8,000	8,000	8,000
Total	8,365	8,000	8,000	8,000	8,000

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

080500 - Disaster Management Department

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	8,200	8,500	8,500	8,500	8,500
Total	8,200	8,500	8,500	8,500	8,500

Ministry 09

Ministry of Health and Gender Affairs

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

Ministry Financial Summary of Current Revenue

Programmes	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0901 - Administration	593,420	600,000	600,000	600,000	600,000
0902 - Public Health Department	91,720	120,000	120,000	120,000	120,000
0903 - Alexandra Hospital	945,089	875,000	920,000	980,000	990,000
Total	1,630,229	1,595,000	1,640,000	1,700,000	1,710,000

090100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
04 - Medical University Fees	593,420	600,000	600,000	600,000	600,000
Total	593,420	600,000	600,000	600,000	600,000

090200 - PUBLIC HEALTH

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	91,720	120,000	120,000	120,000	120,000
Total	91,720	120,000	120,000	120,000	120,000

090300 - ALEXANDRA HOSPITAL

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
30 - Hospital Fees	945,089	875,000	920,000	980,000	990,000
Total	945,089	875,000	920,000	980,000	990,000

Ministry 10

Ministry of Tourism

10 - MINISTRY OF TOURISM

Ministry Financial Summary of Current Revenue

Programmes	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
1001 - Administration	5,800	0	5,800	5,800	5,800
Total	5,800	0	5,800	5,800	5,800

100100 - Ministry Administration

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	5,800	0	5,800	5,800	5,800
Total	5,800	0	5,800	5,800	5,800

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
1101 - Administration	19,175	0	10,000	10,000	10,000
1102 - Education Department	1,147	3,000	3,000	3,000	3,000
1104 - Secondary Education	0	0	0	0	0
1105 - Public Library	2,201	4,200	4,200	4,200	4,200
Total	22,523	7,200	17,200	17,200	17,200

110100 - Ministry Administration

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	19,175	0	10,000	10,000	10,000
Total	19,175	0	10,000	10,000	10,000

110200 - EDUCATION DEPARTMENT

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	1,147	3,000	3,000	3,000	3,000
Total	1,147	3,000	3,000	3,000	3,000

110500 - PUBLIC LIBRARY

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	2,201	4,200	4,200	4,200	4,200
Total	2,201	4,200	4,200	4,200	4,200

Ministry 13

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
1301 - Administration	0	0	0	0	0
1303 - Department Of Youth & Sports	0	0	0	0	0
1305 - Department Of Information	70,740	100,000	100,000	100,000	100,000
Total	70,740	100,000	100,000	100,000	100,000

130100 - Ministry of Social Development - Administration

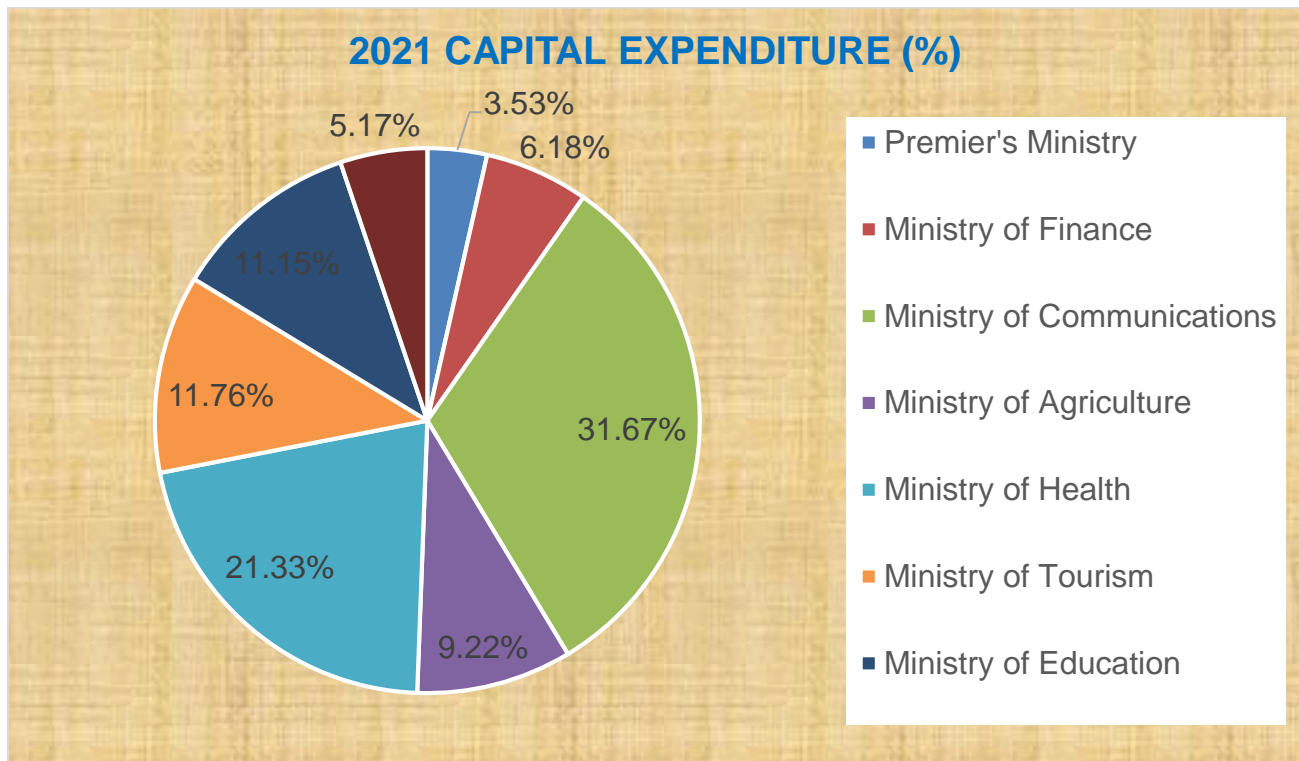
Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	0	0	0	0	0
Total	0	0	0	0	0

130500 - Department of Information

Current Revenue	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
Other Revenue					
65 - Unclassified	70,740	100,000	100,000	100,000	100,000
Total	70,740	100,000	100,000	100,000	100,000

Capital Expenditure Plan for the Year 2021

OVERVIEW OF CAPITAL EXPENDITURE



The planned capital expenditure for 2021 is \$62.34 million. The major capital projects will include the following:

- Ministry of Finance - Implementation of the Corporate Registry Integrated System at the Financial Services Regulation and Supervision Registry. This project began in 2020 and is expected to be completed in 2021 with the full launch of the system in the first quarter of the year.
- Ministry of Communications – Road rehabilitation at Butlers Village, the second phase of the rehabilitation at Bath Village and other road works will continue through the year.
- Ministry of Agriculture – Establishment of a broiler industry to reduce the importation of poultry into the Federation.
- Ministry of Health – Continued work on the Alexandra Hospital Project with the expected completion of the external physical infrastructure and the commencement of the internal work.
- Ministry of Tourism – Continued work on the Pinney's Park including the construction of the bath rooms, lawn amphitheater and landscaping.
- Ministry of Education – Continued work on the TVET Project and upgrade of school facilities.

Ministry 05

Premier's Ministry

05 - PREMIER'S MINISTRY

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0501 - Office Of The Premier	2,854,650	2,825,000	2,200,000	1,825,000	1,700,000
	2,854,650	2,825,000	2,200,000	1,825,000	1,700,000

0501 - OFFICE OF THE PREMIER

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
050169 - Upgrade of Police Services	350,857	700,000	500,000	550,000	550,000
050173 - Upgrade of Data Base System	0	50,000	50,000	0	0
050175 - Renovation of New Castle Police Station	2,118,506	1,250,000	100,000	0	0
050176 - Procurement of Generator - High Court	50,400	75,000	0	0	0
050177 - Construction of CCTV Building	265,735	200,000	375,000	275,000	150,000
050178 - Renewable Energy Project	28,800	50,000	25,000	50,000	50,000
050179 - Purchase of Furniture	17,586	50,000	50,000	50,000	50,000
050180 - STEP Program	22,766	150,000	150,000	150,000	100,000
050181 - National Celebration	0	300,000	150,000	150,000	300,000
050182 - Constituency Boundaries Commission	0	0	300,000	100,000	0
050183 - Constituency Empowerment	0	0	500,000	500,000	500,000
	2,854,650	2,825,000	2,200,000	1,825,000	1,700,000

Ministry 06

Ministry of Finance, Statistics & Economic
Planning

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0601 - Administration	8,499,681	4,091,293	3,850,000	1,500,000	1,350,000
	8,499,681	5,050,000	3,850,000	1,500,000	1,350,000

0601 - ADMINISTRATION

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
060150 - Computerization of Government Services.	74,580	400,000	400,000	300,000	250,000
060151 - Government Equipment, Furniture and other items.	37,053	250,000	250,000	250,000	250,000
060152 - Customs Enforcement Upgrade	161,445	250,000	250,000	250,000	250,000
060154 - Step Conference	0	0	0	0	0
060163 - Vehicles	181,800	300,000	300,000	300,000	300,000
060168 - Reconstruction of Treasury Building	4,829,664	1,200,000	100,000	0	0
060169 - Statistical Surveys	61,165	150,000	250,000	150,000	150,000
060171 - Renovation of Charlestown Pier	353,556	0	0	0	0
060172 - Feasibility Study - Port Expansion	0	0	500,000	0	0
060173 - Construction Water Taxi Pier	1,150,395	400,000	400,000	50,000	0
060174 - Expansion of Craft House	21,970	400,000	200,000	50,000	50,000
060175 - Upgrade of Supply Office Complex	0	200,000	200,000	100,000	50,000
060176 - Procurement of Property - Bath Plain	1,086,760	0	0	0	0
060179 - Financial Services Registry System	541,293	1500,000	1,000,000	50,000	50,000
	8,499,681	5,050,000	3,850,000	1,500,000	1,350,000

Ministry 07

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0701 - Administration	14,979,867	19,050,000	12,310,000	10,610,000	8,000,000
0703 - Public Works	6,378,173	4,580,000	4,930,000	3,930,000	3,880,000
0704 - Water Department	2,866,801	2,500,000	2,500,000	2,500,000	2,500,000
	24,224,841	26,130,000	19,740,000	17,040,000	14,380,000

0701 - ADMINISTRATION

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
070119 - VA International Airport - Cotton Ground Road Improvement Project	4,080,877	5,000,000	0	0	0
070120 - Land Settlement (RIMP)	497,692	500,000	500,000	500,000	500,000
070175 - CDB Water Development Project	999,054	200,000	0	0	0
070176 - Water Drilling Programme	1,929,435	3,000,000	1,000,000	3,000,000	1,000,000
070183 - Major Road Projects	7,173,898	5,000,000	8,000,000	4,000,000	4,000,000
070184 - Land Information Project	4,790	200,000	200,000	200,000	200,000
070185 - Procurement of Equipment	62,461	1,600,000	1,000,000	300,000	250,000
070186 - Technical Assistance	204,328	300,000	300,000	300,000	300,000
070187 - Upgrade to Postal Services	27,332	250,000	60,000	60,000	0
070188 - Land Use Policy Feasibility Study	0	500,000	250,000	1,500,000	1,500,000
070189 - Fort Charles Restoration Project	0	2,500,000	1,000,000	750,000	250,000
	14,979,867	19,050,000	12,310,000	10,610,000	8,000,000

0703 - PUBLIC WORKS

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
070312 - Secondary Village Roads.	4,017,669	3,000,000	4,000,000	3,000,000	3,000,000
070332 - Special Maintenance of Schools.	561,965	0	0	0	0
070361 - Asphalt Plant Maintenance	19,310	80,000	80,000	80,000	80,000
070364 - Water - Road Repair Project	314,410	0	0	0	0
070373 - Renovation and Expansion of Government Buildings.	845,486	1,000,000	750,000	750,000	750,000
	5,758,840	4,080,000	4,830,000	3,830,000	3,830,000

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

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
070388 - Renovation of Government House.	619,333	500,000	100,000	100,000	50,000
070397 - Refurbishment of Ministry of Education Building	0	0	0	0	0
	6,378,173	4,580,000	4,930,000	3,930,000	3,880,000

0704 - WATER DEPARTMENT

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
070459 - Water Service Upgrade	2,866,801	2,500,000	2,500,000	2,500,000	2,500,000
	2,866,801	2,500,000	2,500,000	2,500,000	2,500,000

Ministry 08

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

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

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0801 - Administration	1,089,031	4,305,000	5,750,000	4,525,000	2,575,000
	1,089,031	4,305,000	5,750,000	4,525,000	2,575,000

0801 - ADMINISTRATION

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
080153 - Procurement of Agriculture Equipment	223,302	750,000	500,000	500,000	250,000
080154 - Agriculture Diversification Thrust	149,855	925,000	900,000	500,000	500,000
080155 - Upgrade Agricultural Facilities	0	500,000	500,000	1,500,000	200,000
080164 - Agroprocessing Plant	29,168	750,000	500,000	100,000	100,000
080172 - Fisheries Development Project	11,380	100,000	100,000	100,000	0
080178 - Upgrade Veterinary Clinic	25,206	300,000	150,000	150,000	150,000
080179 - Feral Animal Control	615,750	500,000	750,000	500,000	500,000
080183 - Indian Castle Well Development	0	0	0	0	0
080185 - Upgrade Disaster Management Services	34,370	130,000	250,000	75,000	75,000
080186 - Emergency Response Fund	0	75,000	250,000	150,000	150,000
080187 - Hurricane Shelter	0	75,000	150,000	150,000	150,000
080188 - Climate Change Adaptation and Mitigation	0	200,000	200,000	50,000	50,000
080189 - Establishment of Broiler Industry	0	0	1,500,000	750,000	450,000
	1,089,031	4,305,000	5,750,000	4,525,000	2,575,000

Ministry 09

Ministry of Health and Gender Affairs

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
0901 - Administration	8,510,557	15,350,000	13,300,000	11,850,000	8,050,000
	8,510,557	15,350,000	13,300,000	11,850,000	8,050,000

0901 - ADMINISTRATION

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
090150 - Improvement of Alexandra Hospital	5,361,036	10,000,000	7,500,000	5,000,000	3,000,000
090152 - Improvement to Health Facilities	334,811	1,000,000	500,000	1,000,000	1,000,000
090161 - Procurement of Pharmaceutical Supplies	675,989	900,000	850,000	900,000	900,000
090163 - Nevis Environmental Work Program	821,651	950,000	900,000	900,000	900,000
090166 - WHO STEP Chronic Disease Risk Factor Survey	70,415	50,000	50,000	50,000	50,000
090176 - Procurement of Medical Supplies	797,936	850,000	850,000	900,000	900,000
090177 - Procurement of Equipment	133,030	1,500,000	1,000,000	1,500,000	1,000,000
090178 - Elimination of Out Houses	0	0	0	0	0
090179 - Procurement of Ambulance	315,689	0	0	0	0
090180 - Assistance to Nevis Solid Waste Authority	0	100,000	150,000	100,000	100,000
090181 - COVID-19 Response Fund	0	0	1,500,000	1,500,000	200,000
	8,510,557	15,350,000	13,300,000	11,850,000	8,050,000

Ministry 10

Ministry of Tourism

10 - MINISTRY OF TOURISM

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
1001 - Administration	980,036	4,200,000	7,330,000	1,600,000	1,600,000
	980,036	4,200,000	7,330,000	1,600,000	1,600,000

1001 - ADMINISTRATION

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
100150 - Tourism Product Development	479,061	600,000	600,000	600,000	600,000
100175 - Construction of Pinney's Recreational Park	500,975	3,600,000	6,730,000	1,000,000	1,000,000
	980,036	4,200,000	7,330,000	1,600,000	1,600,000

Ministry 11

Ministry of Education, Library Services and Information
Technology

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
1101 - Administration	5,577,593	7,400,000	6,950,000	4,950,000	2,750,000
	5,577,593	7,400,000	6,950,000	4,950,000	2,750,000

1101 - ADMINISTRATION

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
110158 - Computerization of Schools	5,133	400,000	300,000	300,000	300,000
110163 - Procurement of School Furniture	74,263	400,000	300,000	300,000	300,000
110164 - School Meal Programme	22,478	100,000	100,000	100,000	100,000
110167 - Upgrade and Refurbishment of Schools	4,975,912	1,500,000	1,500,000	1,000,000	800,000
110170 - TVET Enhancement Project	80,000	3,000,000	3,200,000	1,000,000	200,000
110171 - Fencing of Ministry of Education Building	0	0	0	0	0
110172 - Camera Surveillance System for Secondary Schools	0	300,000	300,000	300,000	100,000
110173 - Computerization of Government Services	419,807	400,000	400,000	400,000	400,000
110174 - Nevis Sixth Form College	0	200,000	200,000	1,000,000	200,000
110175 - Education Sector Development Plan	0	500,000	250,000	250,000	250,000
110176 - Renovation of Gingerland Public Library	0	500,000	100,000	200,000	0
110177 - Inter-Primary Schools Championships	0	100,000	100,000	100,000	100,000
110178 - Purchase of Two School Buses	0	0	200,000	0	0
	5,577,593	7,400,000	6,950,000	4,950,000	2,750,000

Ministry 13

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 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
1301 - Administration	5,588,438	4,120,000	3,720,000	3,220,000	2,820,000
	5,588,438	4,120,000	3,720,000	3,220,000	2,820,000

1301 - ADMINISTRATION

Capital Expenditure	Actual 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023
130150 - Improvement & Maintenance of Community Centers	194,885	750,000	750,000	500,000	500,000
130151 - Refurbishment of New River School Building	37,089	0	0	0	0
130152 - Upgrade of Cultural Complex	0	0	0	0	0
130174 - Upgrade and Maintenance of Sporting Facilities	399,931	750,000	750,000	500,000	500,000
130184 - Community Housing Assistance	453,996	1,000,000	500,000	500,000	500,000
130185 - Youth Empowerment and Exchange	426,466	500,000	500,000	500,000	500,000
130186 - Purchase of Sporting Equipment	0	100,000	100,000	150,000	0
130187 - Construction of Social Development Complex	34,550	0	0	0	0
130188 - BNTF Projects	0	0	0	0	0
130189 - Constituency Empowerment	49,863	200,000	500,000	200,000	200,000
130190 - Construction of Athletic Stadium	130,376	0	0	0	0
130191 - Upgrade of ETW Park	0	0	0	0	0
130194 - Development of Media Services	101,095	120,000	120,000	120,000	120,000
130195 - Renovation of Cultural Complex	773,861	500,000	250,000	500,000	250,000
130196 - Assistance to Culturama	0	0	250,000	250,000	250,000
130197 - Construction of Gingerland Festival Village	2,099,121	200,000	0	0	0
130198 - Construction of Community Centers	0	0	0	0	0
130199 - Roofing Assistant Programme	887,205	0	0	0	0
	5,588,438	4,120,000	3,720,000	3,220,000	2,820,000

Nevis Island Administration

ESTIMATES 2021

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, 2021 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, 2020
NEVIS ISLAND ADMINISTRATION/ CENTRAL GOVERNMENT DEBT

Title/Description	Borrower	Creditor	Guarantor	Oct-20
NIA Foreign Debt				
Port Development – 8/SFR	SK. & Nev	CDB	Federal Govt.	892,080
Port Development – 35/SFR	SK. & Nev	CDB	Federal Govt.	818,324
Port Development Nevis 35/SFRVDR	SK. & Nev	CDB	Federal Govt.	297,602
Port Development Nevis – 35 SFR SDK	SK. & Nev	CDB	Federal Govt.	130,412
Road Imp. & Mtce Project 12/SDF	SK. & Nev	CDB	Federal Govt.	4,725,000
Road Imp. & Mtce Project	SK. & Nev	CDB	Federal Govt.	140,003
RIMP (ADD) Nevis 12SFR	NIA	CDB	Federal Govt.	3,517,425
RIMP (ADD) Nevis 12OR	NIA	CDB	Federal Govt.	311,052
Mega International Commercial Bank	NIA	MICB	Federal Govt.	3,085,709
Nevis Water Enhancement Project	NIA	CDB	Federal Govt.	16,448,043
Restructured Kuwait Instruments	NIA	KFAED	Federal Govt.	4,654,373
Taiwan ICDF - 900K Loan				1,944,000
Total Outstanding Foreign Debt				36,964,023
NIA Domestic Debt				
SKNA National Bank	NIA	SKNANB	NIA	140,163,716
Overdraft - Bank Of Nevis	NIA	BON	NIA	40,413,437
Treasury Bills Issue (OTC) 91 days	NIA		NIA	95,839,258
Treasury Bills Issue (OTC) 91 days			NIA	9,087,818
Treasury Bills Issue (OTC) 365 days	NIA		NIA	3,029,131
Treasury Bills Issue 365 days	NIA		NIA	5,275,000
Overdraft SKNA National Bank	NIA	SKNANB	NIA	4,976,225
Overdraft FCIB	NIA	FCIB	NIA	1,726,546
Director of Social Security	NIA	SKNSSB	NIA	11,993,552
Director of Social Security	NIA	SKNSSB	NIA	540,306
Restructured Loan - Bank of Nevis	NIA	BON	NIA	43,263,763
Social Security Civil Servant Mortgage Scheme		SKNSSB	NIA	10,396,928
Mondo Track 2.5M Loan	NIA	SIDF	NIA	2,500,000
FCIB_ 4M Loan	NIA	FCIB	NIA	1,738,979
Water Drilling Programme	NIA	SKNSSB	NIA	1,616,674
FCIB_ 3M Loan	NIA	FCIB	NIA	2,272,767
NIA Capital Projects Loan \$20M	NIA	SKNSSB	NIA	15,584,703
Finco 600K Loan	NIA	FINCO		409,996
Total Outstanding – Domestic Debt				390,828,800
NIA Disbursed Outstanding Debt				427,792,823

NEVIS PUBLIC SECTOR DISBURSED OUTSTANDING DEBT AS AT OCTOBER 31, 2020
GOVERNMENT GUARANTEED DEBT

Title/Description	Borrower	Creditor	Guarantor	Oct-20
PUBLIC CORPORATIONS				
Nevis Housing and Land Development				
External				7,212,851
Unit Trust Corporation	NHLDC	AIC	NIA	7,212,851
Domestic				35,860,012
Social Security_9M	NHLDC	SKNSSB	NIA	5,567,342
Social Security_10M	NHLDC	SKNSSB	NIA	5,822,900
Social Security 2017 Housing Project	NHLDC	SKNSSB	NIA	9,361,870
Social Security 2018 Housing Project				14,735,411
Bank of Nevis OD			NIA	372,489
Nevis Tourism Authority (NTA)				
Domestic				639,165
Bank of Nevis OD	NTA	Bank of Nevis	NIA	
Restructured Loan - Bank of Nevis	NTA	Bank of Nevis	NIA	639,165
Nevis Electricity Company Ltd. (NEVLEC)				
External				1,650,788
CDB	NEVLEC	CDB	NIA	1,650,788
Domestic				7,663,047
National Bank Loan	NEVLEC	National Bank	NIA	
National Bank OD	NEVLEC	National Bank	NIA	840,939
NEVLEC Loan (\$7.486M (new 2019))	NEVLEC	SKNSSB	NIA	6,822,108
Nevis Air and Seaports Authority NASPA				
Domestic				720,883
Finco (Refinanced)	NASPA	Finco	NIA	79,790
Bank of Nevis OD	NASPA	Bank of Nevis	NIA	
Restructured Loan - Bank of Nevis	NASPA	Bank of Nevis	NIA	235,294
Bank of Nevis OD				405,799
Public Corp Total External Debt				8,863,639
Public Corp Total Domestic Debt				44,883,108
Public Corporation DOD				53,746,747
TOTAL PUBLIC SECTOR EXTERNAL DEBT				45,827,662
TOTAL PUBLIC SECTOR DOMESTIC DEBT				435,711,908
TOTAL PUBLIC SECTOR DOD				481,539,570

Nevis Island Administration

ESTIMATES 2021

SALARY SCALES, GRADES AND POSITIONS

INCREMENT OF SALARY SCHEDULE 2021

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 2021

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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

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
Specialist Advisor	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
Principal Education Officer	N43	\$83,220
Psychiatrist	N43	\$83,220
Regulator Financial Services	N43	\$83,220
Surgeon	N43	\$83,220
Deputy Regulator Financial Services	N42	\$79,260
Matron	N41	\$75,720
Medical Officer of Health	N41	\$75,720
Assistant Matron	N40	\$72,420
	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
Geothermal Commissioner	N39 - N41	\$69,120 - \$75,720
Headmaster	N39 - N41	\$69,120 - \$75,720
Health Planner	N39 - N41	\$69,120 - \$75,720
Hospital Administrator	N39 - N41	\$69,120 - \$75,720
Human Resource Manager	N39 - N41	\$69,120 - \$75,720
Internal Audit Manager	N39 - N41	\$69,120 - \$75,720
Manager	N39 - N41	\$69,120 - \$75,720
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 Buiding Inspector	N39 - N40	\$69,120 - \$72,420
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
Deputy Registrar	N39 - N40	\$69,120 - \$72,420
Deputy Registrar of Insurance	N39 - N40	\$69,120 - \$72,420
Deputy Regulator International Bank	N39 - N40	\$69,120 - \$72,420
GIS Manager	N39 - N40	\$69,120 - \$72,420
Graduate Counsellor	N39 - N40	\$69,120 - \$72,420
Senior Assistant Regulator	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
	N37 - N38	
Assistant Nurse Manager	N37 - N38	\$63,360 - \$66,300
	N36 - N38	
Staff Nurse II	N36 - N38	\$60,600 - \$66,300
	N36 - N37	
Community Health Nurse	N36 - N37	\$60,600 - \$63,360
Nurse Anesthetist	N36 - N37	\$60,600 - \$63,360
Staff Nurse I	N36 - N37	\$60,600 - \$63,360
	N35 - N43	
Senior Legal Counsel	N35 - N43	\$57,720 - \$83,220
	N35 - N42	
Legal Counsel	N35 - N42	\$57,720 - \$79,260
Legal Draftsman	N35 - N42	\$57,720 - \$79,260
	N35 - N36	
Registered Nurse II	N35 - N36	\$57,720 - \$60,600
	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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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
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 & Wellness Coordinator	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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
Senior Consumer Affairs Officer I	N33 - N36	\$53,940 - \$60,600
Senior Veterenary Officer	N33 - N36	\$53,940 - \$60,600
Senior Veterinary Assistant	N33 - N36	\$53,940 - \$60,600
Supervisor	N33 - N36	\$53,940 - \$60,600
Supervisor - Environmental Tourism	N33 - N36	\$53,940 - \$60,600
Supervisor of Works	N33 - N36	\$53,940 - \$60,600
Supply Office Manager	N33 - N36	\$53,940 - \$60,600
Tax Supervisor	N33 - N36	\$53,940 - \$60,600
Technical Officer	N33 - N36	\$53,940 - \$60,600
Training Officer I	N33 - N36	\$53,940 - \$60,600
	N33 - N35	
Production Officer	N33 - N35	\$53,940 - \$57,720
Registered Nurse I	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
Supervisor Technical Services	N33 - N35	\$53,940 - \$57,720
	N32 - N36	
Emergency Medical Technician III	N32 - N36	\$52,020 - \$60,600

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
	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	
Assistant Manager - Repair Shop	N30 - N34	\$48,360 - \$55,740
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
	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 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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
	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 - 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
Elected Member	N24	\$38,040
Nominated Member	N24	\$38,040
	N22 - N30	
Attendance Officer II	N22 - N30	\$34,680 - \$48,360
	N22 - N27	

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
	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
	N15 - N23	
Emergency Medical Technician	N15 - N23	\$25,680 - \$36,360
	N12 - N23	
Assistant Radiographer	N12 - N23	\$22,680 - \$36,360
Lab Phlebotomist	N12 - N23	\$22,680 - \$36,360
Student Dispenser	N12 - N23	\$22,680 - \$36,360
Student Pharmacist	N12 - N23	\$22,680 - \$36,360
Trained Pre-School	N12 - N23	\$22,680 - \$36,360
Trained Special Educator	N12 - N23	\$22,680 - \$36,360
	N12 - N22	
Nursing Assistant	N12 - N22	\$22,680 - \$34,680
	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
Systems Technician III	N12 - N21	\$22,680 - \$33,000
	N10 - N21	
Administrative Clerk	N10 - N21	\$20,640 - \$33,000
Agricultural Trainee	N10 - N21	\$20,640 - \$33,000
Assessment Officer	N10 - N21	\$20,640 - \$33,000
Assistant Lab Technician	N10 - N21	\$20,640 - \$33,000
Attendance Officer	N10 - N21	\$20,640 - \$33,000
Audit Assistant	N10 - N21	\$20,640 - \$33,000
Book Binder Grade II	N10 - N21	\$20,640 - \$33,000
Cashier	N10 - N21	\$20,640 - \$33,000
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
Greenhouse Technician	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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
Surveyor Trainee	N10 - N21	\$20,640 - \$33,000
Tax Officer Grade I	N10 - N21	\$20,640 - \$33,000
Technician I	N10 - N21	\$20,640 - \$33,000
Trainee/Co-op Officer	N10 - N21	\$20,640 - \$33,000
Untrained Teacher	N10 - N21	\$20,640 - \$33,000
Valuation Technician	N10 - N21	\$20,640 - \$33,000
Vector Control Officer 2	N10 - N21	\$20,640 - \$33,000

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2021**

POSITION	GRADE	SALARY SCALE PER ANNUM
Veterinary Field Assistant	N10 - N21	\$20,640 - \$33,000
Veterinary Trainee	N10 - N21	\$20,640 - \$33,000
Ward Clerk	N10 - N21	\$20,640 - \$33,000
Youth Development Officer II	N10 - N21	\$20,640 - \$33,000
	N10 - N19	
Cook	N10 - N19	\$20,640 - \$30,300
	N10 - N17	
Assistant Maintenance Technician	N10 - N17	\$20,640 - \$27,900
Assistant Receptionist	N10 - N17	\$20,640 - \$27,900
Book Binder Grade I	N10 - N17	\$20,640 - \$27,900
Bus Driver	N10 - N17	\$20,640 - \$27,900
Cleaner	N10 - N17	\$20,640 - \$27,900
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 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	DEPUTY GOVERNOR GENERAL	
	ADMINISTRATION	
010101	Administration	
	Deputy Governor General	1
	Office Manager	1
	Junior Clerk	1
	Total	3
	Department Total	3
	Ministry Total	3
	LEGISLATURE	
	ADMINISTRATION	
020101	Administration	
	Office Manager	1
	President - Nevis Island Assembly	1
	Clerk - Nevis Island Assembly	1
	Junior Clerk	1
	Total	4
020102	Office Opposition Leader	
	Elected Member	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 2021

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
	Senior Clerk	1
	Junior Clerk	1
	Office Assistant	1
	Total	11
	Department Total	11
	COMPANY REGISTRY DEPT.	
040201	Company Registry	
	Executive Officer	1
	Junior Clerk	1
	Total	2
	Department Total	2
	Ministry Total	13
	PREMIER'S MINISTRY	
	OFFICE OF THE PREMIER	
050101	Administration	
	Premier	1
	Specialist Advisor	1
	Chief Secretary	1
	Cabinet Secretary	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Chief Protocol Officer	1
	Administrative Officer	2
	Office Manager	1
	Protocol Officer	1
	Archivist	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Executive Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Office Attendant	1
	Junior Clerk	7
	Receptionist II	1
	Receptionist I	2
	Total	26
050102	Security Services Division	
	Administrative Officer	2
	Senior Clerk	1
	Junior Clerk	1
	Total	4
050103	Public Utilities and Energy	
	Energy Commissioner	1
	Documentation and Communication Officer	1
	Electrician II	1
	Senior Clerk	1
	Total	4
	Department Total	34
	REGISTRAR AND HIGH COURT	
050201	Registrar	
	Resident Judge	1
	Assistant Registrar	1
	Court Administrator	1
	Assistant Land Registrar	1
	Executive Officer	1
	Senior Bailiff	1
	Senior Clerk	4
	Junior Clerk	3
	Junior Bailiff	1
	Office Assistant	1
	Total	15
	Department Total	15
	MAGISTRATE	
050301	Magistrate Court	
	Administrative Assistant	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Executive Officer	1
	Junior Clerk	1
	Total	3
	Department Total	3
	Ministry Total	52
	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	
	ADMINISTRATION	
060101	Administration	
	Financial Adviser	1
	Permanent Secretary - Finance	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	
	Debt Officer	1
	Economist	2
	Debt Manager	1
	Total	4
	Department Total	20
	TREASURY DEPARTMENT	
060201	Administration and Investment Operations	

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Treasurer	1
	Junior Clerk	1
	Total	2
060202	Accounting Operations	
	Accountant	2
	Administrative Officer	1
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Office Assistant	1
	Total	7
	Department Total	9
	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	1
	Customs Officer Grade I	11
	Cashier	2
	Total	20
060302	Enforcement Division	
	Senior Assistant Comptroller	1
	Assistant Deputy Comptroller - Customs	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	3
	Customs Officer Grade II	1
	Customs Officer Grade I	10
	Total	15
060304	Airport Operations	
	Assistant Deputy Comptroller - Customs	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Customs Officer Grade IV	1
	Customs Officer Grade II	1
	Customs Officer Grade I	3
	Customs Assistant	2
	Total	8
	Department Total	50
	INLAND REVENUE DEPARTMENT	
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	
	Audit Manager	3
	Assistant Comptroller - Inland Revenue	1
	Senior Auditor	5
	Senior Tax Officer	1
	Auditor	1
	Tax Officer Grade I	3
	Total	14
060403	Collection and Revenue Control	
	Senior Tax Officer	3
	Assistant Comptroller - Inland Revenue	1
	Tax Officer Grade III	1
	Tax Officer Grade II	2
	Tax Officer Grade I	5
	Total	12
060404	Property Valuation	
	Chief Valuation Officer	1
	Senior Valuation Officer	1
	Assistant Chief Valuation Officer	1
	Junior Valuation Officer	5
	Tax Officer Grade I	2
	Total	10
060405	Tax Payer Service	
	Senior Tax Officer	1
	Tax Officer Grade III	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Tax Officer Grade II	1
	Tax Officer Grade I	1
	Total	4
	Department Total	43
	DEPARTMENT OF STATISTICS	
060501	Administration	
	Director	1
	Junior Clerk	2
	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	1
	Total	5
	Department Total	5
	REGULATION AND SUPERVISION DEPT.	
060701	Regulation and Supervision	
	Regulator Financial Services	1
	Deputy Regulator Financial Services	1
	Registrar Financial Services	1
	Senior Assistant Regulator	1
	Deputy Regulator International Bank	1
	Deputy Registrar of Insurance	1
	Regulator - International Banking	1
	Registrar of Insurance	1
	Assistant Regulator	8
	Systems Analyst II	1
	Executive Officer	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Clerk	2
	Junior Clerk	3
	Total	23
	Department Total	23
	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
	Junior Clerk	1
	Total	4
060803	Trade and Consumer Affairs	
	Director Trade and Consumer Affairs	1
	Senior Trade Officer	1
	Consumer Affairs Supervisor	1
	Executive Officer	1
	Consumer Affairs Officer II	2
	Consumer Affairs Officer I	1
	Junior Clerk	1
	Total	8
060804	The Nevis Craft House	
	Marketing Officer	1
	Craft House Manager	1
	Junior Clerk	1
	Total	3
	Department Total	17
	SUPPLY OFFICE	
060901	Supply Office	
	Supply Office Manager	1
	Executive Officer	1
	Senior Clerk	1
	Office Assistant	1
	Total	4
	Department Total	4

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Ministry Total	182
	MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES,	
	ADMINISTRATION	
070101	Administration	
	Minister	1
	Advisor	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Office Manager	1
	Senior Clerk	1
	Junior Clerk	1
	Total	7
070103	Project Management Unit	
	Project Coordinator	1
	GIS Manager	1
	Project Officer	1
	Technician I	2
	Total	5
070104	Water Resource Management Unit	
	Water Resource Manager	1
	Junior Clerk	1
	Total	2
	Department Total	14
	PHYSICAL PLANNING DEPARTMENT	
070201	Administration	
	Chief Buiding Inspector	1
	Director Physical Planning	1
	Electrical Inspector	1
	Building Inspector I	1
	Physical Planning Officer	6
	Senior Physical Planning Officer	1
	Deputy Director Physical Planning	1
	Senior Environmental Officer	1
	Building Inspector	2
	Assistant Building Inspector I	1
	Assistant Electrical Inspector I	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Assistant Building Inspector II	1
	Physical Planning Assistant	2
	Junior Clerk	3
	Total	23
	Department Total	23
	PUBLIC WORKS	
070301	Administration	
	Director Public Works	1
	Deputy Director Public Works	1
	Surveyor	2
	Administrative Officer	1
	Chief Architect	1
	Operations Manager	1
	Civil Engineer	2
	Draftsman	2
	Assistant Draftsman	1
	Surveyor Trainee	1
	Draftsman Trainee	1
	Junior Clerk	1
	Office Assistant	1
	Total	16
070302	Road, Bridges & Minor Works	
	Inspector of Works	2
	Total	2
070303	Buildings	
	Supervisor of Works	1
	Inspector of Works	1
	Workshop Supervisor	1
	Total	3
070304	Repair Shop	
	Manager Repair Shop	1
	Assistant Manager - Repair Shop	1
	Senior Mechanic	2
	Mechanic Grade II	2
	Total	6
070305	Asphalt Plant	
	Asphalt Plant Supervisor	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Asphalt Plant Operator	1
	Technician I	3
	Total	5
	Department Total	32
	WATER DEPARTMENT	
070401	Administration and Billing Division	
	Manager	1
	Accountant	1
	Administrative Officer	1
	Operations Manager	1
	Supervisor Meter Reader	1
	Water Technician	1
	Executive Officer	1
	Senior Clerk	3
	Meter Reader	4
	Total	14
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
	Requisition Officer	1
	Foreman of Works	2
	Total	4
070404	Quality Control	
	Laboratory Analyst	1
	Laboratory Technician II	1
	Laboratory Technician I	1
	Total	3
	Department Total	27
	POST OFFICE	
070501	Administration & Revenue Control	
	Customer Service Manager	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Deputy Postmaster	1
	Office Manager	1
	Supervisor of Customer Service	1
	Senior Clerk	3
	Junior Clerk	4
	Sub-Postmaster	1
	Office Assistant	1
	Total	13
070502	Postal Deliveries & Dispatch	
	Operations Officer	1
	Postman	10
	Sorter	3
	Junior Clerk	1
	Total	15
	Department Total	28
	LABOUR DEPARTMENT	
070601	Labour Department	
	Chief Labour Officer	1
	Office Manager	1
	Senior Labour Officer I	1
	Senior Labour Officer	1
	Senior Clerk	1
	Junior Labour Officer	1
	Data Entry Clerk	1
	Office Attendant	1
	Junior Clerk	3
	Office Assistant	1
	Total	12
	Department Total	12
	Ministry Total	136
	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE	
	ADMINISTRATION	
080101	Administration	
	Minister	1
	Permanent Secretary	1
	Assistant Secretary	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Supervisor	1
	Accounting Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Assistant Public Relations Officer	1
	Total	8
	Department Total	8
	DEPARTMENT OF AGRICULTURE	
080201	Administration	
	Director of Agriculture	1
	Deputy Director of Agriculture	1
	Office Manager	1
	Executive Officer	1
	Senior Clerk	1
	Office Assistant	2
	Junior Clerk	2
	Total	9
080202	Marketing Division	
	Marketing Officer	1
	Senior Clerk	1
	Junior Clerk	3
	Agricultural Trainee	1
	Total	6
080203	Livestock and Veterinary Division	
	Senior Veterinary Assistant	1
	Abattoir Manager	1
	Livestock Extension Officer	3
	Veterinary Officer	1
	Animal Health Assistant	1
	Veterinary Assistant	2
	Junior Clerk	3
	Veterinary Trainee	1
	Total	13
080204	Extension, Crop Production and Engineering	
	Senior Agricultural Officer	1
	Chief Extension Officer	1
	Forestry Officer	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Quarantine Officer	1
	Agro Processing Officer	2
	Agricultural Officer	3
	Foreman Mechanic	1
	Agro Processing Assistant	1
	Operations Officer	1
	Agricultural Assistant	3
	Forestry Assistant	1
	Quarantine Assistant	1
	Junior Clerk	2
	Agricultural Trainee	4
	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
	Marine Resources Officer	1
	Marine Resource Enforcement Officer	1
	Marine Resources Assistant	3
	Marine Resources Field Assistant	1
	Agricultural Trainee	1
	Marine Resources Trainee	3
	Junior Clerk	1
	Total	13
	Department Total	13
	NEVIS DISASTER MANAGEMENT DEPARTMENT	
080501	Nevis Disaster Management Office	
	Director	1
	Deputy Director	1
	Systems Technician	1
	Communications Officer	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Community Liason Officer	2
	Warehouse Assistant	1
	Office Assistant	1
	Junior Clerk	1
	Total	9
	Department Total	9
	Ministry Total	82
	MINISTRY OF HEALTH AND GENDER AFFAIRS	
	ADMINISTRATION	
090101	Administration	
	Junior Minister	1
	Permanent Secretary	1
	Assistant Secretary	1
	Health Planner	1
	Administrative Officer	1
	Administrative Assistant	1
	Senior Clerk	2
	Total	8
090103	Counselling Unit	
	Director	1
	Counsellor	2
	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	1
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	9
090202	Dental Unit	
	Dental Therapist	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Dentist	3
	Senior Dental Officer	1
	Dental Auxillary	1
	Dental Assistant	3
	Junior Clerk	1
	Office Assistant	1
	Total	11
090203	Community Health Services	
	Community Health Nurse Manager	2
	Community Health Nurse	7
	Staff Nurse I	1
	Coordinator Community Nursing Services	1
	Physiotherapist	1
	Maintenance Technician II	1
	Senior Store Clerk	1
	Nursing Assistant	5
	Community Health Worker	5
	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
	Environmental Health Officers - Trained	2
	Senior Clerk	1
	Senior Vector Control Officer	2
	Environmental Health Officers - Trainee	4
	Office Assistant	1
	Vector Control Officer 1	4
	Vector Control Officer 2	2
	Total	22
090206	Psychiatric Services	
	Psychiatrist	1
	Nurse Manager	1
	Assistant Nurse Manager	1
	Registered Nurse II	2
	Counsellor	2

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Nursing Assistant	1
	Orderly	2
	Office Assistant	1
	Nursing Attendant	1
	Total	12
090207	Health Promotion & HIV/AIDS Unit	
	Education and Prevention Officer	1
	Nutrition Officer	1
	Health Educator	3
	Health Promotion Unit Coordinator	1
	Communications Officer	1
	Health Statistician	1
	Statistical Officer I	1
	Health Surveillance Officer	1
	Data Entry Clerk	1
	Production Assistant	1
	Office Assistant	1
	Total	13
	Department Total	92
	ALEXANDRA HOSPITAL	
090301	Administration and Maintenance	
	Hospital Administrator	1
	Assistant Hospital Administrator	1
	Purchasing Supervisor	1
	Purchasing Officer	1
	Executive Officer	2
	Maintenance Supervisor	1
	Maintenance Technician	1
	Senior Clerk	4
	Maintenance Technician II	1
	Junior Clerk	3
	Maintenance Technician III	1
	Office Assistant	2
	Receptionist I	5
	Receptionist II	1
	Medical Records Clerk	1
	Total	26

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
090302	Patient Care	
	Internist	1
	Surgeon	2
	Pediatrician	3
	Cardiologist	1
	Orthopedic Surgeon	1
	Gynecologist/Obstetrician	2
	Anesthesiologist	2
	Medical Chief of Staff	1
	Matron	1
	Assistant Matron	1
	Nurse Manager	3
	Assistant Nurse Manager	10
	Nurse Anesthetist	3
	Staff Nurse II	4
	Staff Nurse I	10
	Registered Nurse II	8
	Registered Nurse I	10
	Pharmacist I	2
	Medical Doctor	10
	Physical Therapist	2
	Occupational Therapist	1
	Senior Pharmacist	1
	Pharmacist II	2
	Quarantine Assistant	3
	Senior Orderly	2
	Emergency Medical Technician	8
	Student Nurse	3
	Student Physical Therapist	1
	Nursing Assistant	6
	Student Pharmacist	2
	Nursing Attendant	4
	Orderly	6
	Junior Clerk	1
	Total	117
090303	Diagnostic Services	
	Senior Radiographer	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Medical Lab Technologist	3
	Laboratory Supervisor	1
	Radiographer I	1
	Radiographer II	1
	Lab Phlebotomist	2
	Student Lab Technologist	1
	Student Radiographer	1
	Receptionist I	1
	Total	12
090304	Domestic and Nutrition Services	
	Nurse Manager	1
	Dietician I	1
	Total	2
	Department Total	157
	FLAMBOUYANT NURSING HOME	
090401	Geriatric Services	
	Nurse Manager	1
	Staff Nurse I	1
	Nutrition Officer	1
	Registered Nurse I	2
	Physical Therapist	1
	Dietician II	1
	Senior Housekeeper	1
	Nursing Assistant	3
	Nursing Attendant	7
	Orderly	2
	Total	20
	Department Total	20
	DEPARTMENT OF GENDER AFFAIRS	
090501	Gender Relations Division	
	Director	1
	Counsellor	1
	Senior Policy Officer	1
	Research and Data Analyst	1
	Gender Affairs Coordinator	2
	Gender Affairs Officer	2
	Executive Officer	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Junior Clerk	1
	Total	10
	Department Total	10
	Ministry Total	290
	MINISTRY OF TOURISM	
	ADMINISTRATION	
100101	Administration	
	Permanent Secretary	1
	Administrative Assistant	1
	Junior Clerk	1
	Total	3
100102	Product Development Unit	
	Tourism Education Officer	1
	Product Development Officer	3
	Senior Product Development Officer	1
	Communications Officer	1
	Senior Clerk	1
	Junior Officer	1
	Total	8
100103	Environmental Tourism	
	Supervisor - Environmental Tourism	1
	Total	1
	Department Total	12
	Ministry Total	12
	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

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Department Total	6
	EDUCATION DEPARTMENT	
110201	Department of Education	
	Principal Education Officer	1
	Deputy Principal Education Officer	1
	Physical Sports Officer	2
	Project Officer	1
	Administrative Officer	1
	School Meal's Coordinator	1
	Early Childhood Coordinator	1
	Health & Wellness Coordinator	1
	Documentation and Communication Officer	1
	Early Learner's Programme Coordinator	2
	Accountant	1
	Examination Officer	1
	Education Officer	9
	Senior Clerk	1
	Music Instructor	1
	Systems Technician II	2
	Education Management Information System Officer	1
	Resource Teacher	1
	Music Instructor 1	1
	Junior Clerk	1
	Office Attendant	1
	Total	32
110202	Early Childhood	
	Trained Graduate Teacher	1
	Supervisor	3
	Trained Teacher	4
	Supervisor - Education	1
	Trained Pre-School	1
	Untrained Teacher	13
	Total	23
110203	Cecele Browne Integrated School	
	Headteacher	1
	Trained Graduate Teacher	1
	Graduate Teacher	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Untrained Teacher	5
	Total	8
110204	Teacher's Resource Center	
	Coordinator Teacher Resource Center	1
	Junior Clerk	1
	Total	2
110205	School Libraries	
	School Library Coordinator	1
	Junior Clerk	1
	Total	2
	Department Total	67
	PRIMARY EDUCATION	
110301	Primary Schools	
	Headteacher	7
	Trained Graduate Teacher	11
	Graduate Teacher	11
	Guidance Counsellor	6
	Specialist Teacher	2
	Trained Teacher	71
	Senior Clerk	1
	Senior Sports Officer	2
	School Library Technician II	2
	Non Certified Teacher	5
	Library Assistant	1
	Library Technician I	1
	Untrained Teacher	33
	Junior Sports Officer	11
	Total	164
	Department Total	164
	SECONDARY EDUCATION	
110401	Charlestown Secondary School	
	Deputy Headmaster	2
	Headmaster	1
	Trained Graduate Teacher	13
	Physical Education Instructor	1
	Graduate Teacher	19
	Guidance Counsellor	3

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Executive Officer	1
	Physical Education Officer	1
	Specialist Teacher	1
	Library Technician III	1
	Trained Teacher	20
	Attendance Officer	1
	Untrained Teacher	23
	Library Technician I	1
	Office Assistant	2
	Total	90
110402	Gingerland Secondary School	
	Headmaster	1
	Deputy Headmaster	1
	Trained Graduate Teacher	11
	Graduate Teacher	13
	Guidance Counsellor	2
	Specialist Teacher	1
	Trained Teacher	15
	Senior Clerk	1
	Music Instructor	1
	Junior Sports Officer	2
	Office Assistant	1
	Untrained Teacher	18
	Total	67
110403	Multi-Purpose Training Centre	
	Supervisor Multipurpose Center	1
	Trained Graduate Teacher	1
	Graduate Teacher	2
	Specialist Teacher	1
	Senior Technical Instructor	1
	Technical Instructor	1
	Trained Teacher	6
	Untrained Teacher	4
	Junior Clerk	1
	Office Assistant	1
	Total	19
	Department Total	176

STAFF POSITIONS - ESTIMATES 2021

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
	TVET Officer	1
	TVET Coordinator	1
	Coordinator Distance Education	1
	Adult Education Coordinator	1
	Systems Technician II	1
	Junior Clerk	1
	Total	7
110602	Nevis Sixth Form College	
	Deputy Headmaster	1
	Director Nevis Sixth Form College	1
	Administrative Assistant	1
	Senior Clerk	1
	Total	4
	Department Total	11
	Department of Information Technology	
110701	Department of Information and Technology	
	Director Information Technology	1
	Systems Analyst I	3
	Assistant Director - Information Technology	1
	Supervisor Technical Services	1
	Systems Technician	2
	Systems Technician II	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Field Technician I	4
	Junior Clerk	1
	Total	14
	Department Total	14
	Ministry Total	448
	MINISTRY OF HUMAN RESOURCES	
	ADMINISTRATION	
120101	Administration	
	Permanent Secretary	1
	Administrative Officer	1
	Assistant Human Resources Manager	1
	Administrative Assistant	2
	Junior Clerk	1
	Total	6
120102	Training	
	Training Officer I	2
	Training Officer	1
	Human Resources Assistant	1
	Senior Clerk	1
	Total	5
	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	
	Coordinator	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Policy Officer	1
	Project Development Officer 1	1
	Senior Clerk	1
	Junior Clerk	1
	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	4
	Senior Registry Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	9
130202	Family Services	
	Senior Probation Officer	1
	Coordinator Social Case Worker	1
	Counsellor	2
	Social Case Worker 1	1
	Social Case Worker 2	2
	Junior Clerk	1
	Junior Probation Officer	1
	Total	9
130203	Senior Citizens Division	
	Senior Citizen's Program Coordinator	1
	Junior Clerk	1
	Total	2
130204	Counselling Unit	
	Counsellor	2
	Total	2
	Department Total	22

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	DEPARTMENT OF YOUTH & SPORTS	
130301	Sports Unit	
	Physical Sports Officer	5
	Deputy Director	1
	Director of Sports	1
	Netball Coordinator	1
	Field Supervisor	1
	Cricket Coordinator	1
	Supervisor - Sports Museum	1
	Senior Sports Officer	1
	Junior Sports Officer	2
	Total	14
130302	Youth Division	
	Director of Youths	1
	Senior Youth Development Officer	1
	Youth Development Officer	2
	Youth Development Officer II	3
	Total	7
	Department Total	21
	DEPARTMENT OF COMMUNITY DEVELOPMENT	
130401	Community Development	
	Director of Community Development	1
	Office Manager	1
	Deputy Director Community Development	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
	Deputy Director	1
	Production Officer	2
	Editor	1
	Administrative Officer	1

STAFF POSITIONS - ESTIMATES 2021

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Office Assistant	1
	Production Assistant	1
	Junior Technical Officer	6
	Total	14
	Department Total	14
	Ministry Total	82

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