



NEVIS ISLAND ADMINISTRATION



RECURRENT AND CAPITAL BUDGET



ESTIMATES

OF EXPENDITURE AND REVENUE

TUESDAY 7th DECEMBER, 2021



"RECAPTURING THE MOMENTUM; RESTORING FISCAL SUSTAINABILITY"

OVERVIEW OF BUDGET ESTIMATES

Dear Citizens,

This Budget Estimates presented by the Nevis Island Administration is intended to highlight the plans and programmes for the fiscal year of 2022. It underscores the resources that the Administration will use in providing the services necessary to ensure a good quality of life for all citizens.

The Administration activities in 2022 will focus on supporting the post Covid-19 recovery. This will include the recovery of the tourism sector. As we emerge from the crisis we anticipate a moderate recovery in tourist arrivals and cruise ship visits. Our concentration on the development of a thriving film industry along with the operationalization of the Pinney's Recreational Park are policies designed to strengthen this sector creating resilience and diversification. The economy of Nevis has received strong support from the construction and agriculture sectors over the past two years. The Administration will continue to look to these sectors to provide employment and business activity in the coming year. The introduction of an exemption from the payment of Alien Land Holding License will be extended for six months in 2022 to continue the support of the sale of real estate. The Covid -19 relieve package of exemption from the payment of import duties and customs service charge will support construction. Moreover, the agriculture sector will continue to benefit from concessions on farm and fishing equipment. The Administration will invest in a new building to host the Department of Agriculture in the coming year.

The Administration has invested in the development of a thriving TVET education programme for both the Gingerland Secondary and the Charlestown Secondary Schools. This investment has witnessed substantial work been done at the Gingerland Secondary School. The Ministry of Education is therefore expected to expand the teaching of technical training. These and other investments in infrastructure and human development will assist in advancing Nevis into the 21st century.

I therefore ask my people to keep hope alive as we enter into 2022 and continue to overcome the challenges of a modern society through collaboration and fortitude.

Best regards,

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Honourable Mark Brantley
Premier and Minister of Finance

Nevis Island Administration

Estimate 2022

Financial Summaries

FINANCIAL SUMMARY 2022

CLASSIFICATION	2022 ESTIMATES	2021 ESTIMATES	2020 ACTUAL
CURRENT ESTIMATES			
Current Revenue	131,370,800	128,163,300	118,666,857
Current Budgetary Support	45,000,000	45,000,000	53,988,881
Current Expenditure	180,884,850	174,893,300	142,480,899
Surplus/Deficit	(4,514,050)	(1,730,000)	30,174,839
CAPITAL ESTIMATES			
Capital Revenue			
Loans and Sale of Capital Assets	15,250,000	21,400,000	13,082,842
Development Aid / Budgetary Grants	1,500,000	10,780,000	1,206,786
Total Capital Revenue	16,750,000	32,180,000	14,289,628
Capital Expenditure			
Revenue	31,410,000	30,160,000	32,523,863
Loans	15,250,000	21,400,000	12,947,842
Development Aid	1,500,000	10,780,000	1,206,786
Total Capital Expenditure	48,160,000	62,340,000	46,678,491
Surplus/Deficit (Current Account)	(4,514,050)	(1,730,000)	30,174,839
Surplus/Deficit (Capital Account)	(31,410,000)	(30,160,000)	(32,523,863)
Total Surplus/Deficit	(35,924,050)	(31,890,000)	(2,349,024)

SUMMARY OF TOTAL BUDGET

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	CURRENT REVENUE
DEPUTY GOVERNOR GENERAL	575,500	0	0
LEGISLATURE	790,300	0	0
NEVIS AUDIT OFFICE	498,900	0	0
LEGAL SERVICES	1,262,800	0	310,000
PREMIER'S MINISTRY	5,635,000	2,050,000	2,061,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	79,893,350	2,950,000	118,956,300
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	15,454,900	16,990,000	7,750,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	7,179,500	5,350,000	555,500
MINISTRY OF HEALTH AND GENDER AFFAIRS	22,816,100	11,250,000	1,640,000
MINISTRY OF TOURISM	4,095,000	1,100,000	5,800
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	28,163,500	5,500,000	17,200
MINISTRY OF HUMAN RESOURCES	1,786,000	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,734,000	2,970,000	75,000
TOTALS	180,884,850	48,160,000	131,370,800

SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
DEPUTY GOVERNOR GENERAL	575,500	0	575,500
LEGISLATURE	790,300	0	790,300
NEVIS AUDIT OFFICE	498,900	0	498,900
LEGAL SERVICES	1,262,800	0	1,262,800
PREMIER'S MINISTRY	5,635,000	2,050,000	7,685,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	79,893,350	2,950,000	82,843,350
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	15,454,900	16,990,000	32,444,900
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	7,179,500	5,350,000	12,529,500
MINISTRY OF HEALTH AND GENDER AFFAIRS	22,816,100	11,250,000	34,066,100
MINISTRY OF TOURISM	4,095,000	1,100,000	5,195,000
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	28,163,500	5,500,000	33,663,500
MINISTRY OF HUMAN RESOURCES	1,786,000	0	1,786,000
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,734,000	2,970,000	15,704,000
TOTALS	180,884,850	48,160,000	229,044,850

SUMMARY OF TOTAL REVENUES

MINISTRIES	2022 ESTIMATES	2021 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	2,061,000	0	0.00
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	118,956,300	116,177,300	2,779,000	2.39
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	7,750,000	7,370,000	380,000	5.16
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	555,500	482,000	73,500	15.25
MINISTRY OF HEALTH AND GENDER AFFAIRS	1,640,000	1,640,000	0	0.00
MINISTRY OF TOURISM	5,800	5,800	0	0.00
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	17,200	17,200	0	0.00
MINISTRY OF HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	75,000	100,000	(25,000)	(25.00)
Total	131,370,800	128,163,300	3,207,500	2.52

SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT

MINISTRIES	2022 Estimates	2021 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	0.00
Revenue from Office of The Premier	1,795,000	1,795,000	0	0.00
Revenue from Registrar and High Court	11,000	11,000	0	0.00
Revenue from Magistrate	255,000	255,000	0	0.00
Revenue Collected by Premier's Ministry	2,061,000	2,061,000	0	0.00
Revenue from Administration	356,000	356,000	0	0.00
Revenue from Treasury Department	1,003,000	1,003,000	0	0.00
Revenue from Customs Department	44,251,300	43,496,300	755,000	1.74
Revenue from Inland Revenue Department	51,891,000	52,541,000	(650,000)	(1.24)
Revenue from Regulation and Supervision Dept.	14,955,000	11,281,000	3,674,000	32.57
Revenue from Department of Trade, Industry, Consumer Affairs and Craft House	0	0	0	0.00
Revenue from Supply Office	6,500,000	7,500,000	(1,000,000)	(13.33)
Revenue Collected by Ministry of Finance, Statistics & Economic Planning	118,956,300	116,177,300	2,779,000	2.39
Revenue from Administration	340,000	340,000	0	0.00
Revenue from Physical Planning Department	178,000	178,000	0	0.00
Revenue from Public Works	19,000	19,000	0	0.00
Revenue from Water Department	6,607,500	6,107,500	500,000	8.19
Revenue from Post Office	605,500	725,500	(120,000)	(16.54)
Revenue from Labour Department	0	0	0	0.00
Revenue Collected by Ministry Of Communications, Public Works, Water Services, Posts, Physical Planning, & Environment	7,750,000	7,370,000	380,000	5.16
Revenue from Administration	150,000	76,500	73,500	96.08
Revenue from Department of Agriculture	389,000	389,000	0	0.00
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	555,500	482,000	73,500	15.25
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	920,000	0	0.00
Revenue Collected by Ministry of Health And Gender Affairs	1,640,000	1,640,000	0	0.00
Revenue from Administration	5,800	5,800	0	0.00
Revenue Collected by Ministry of Tourism	5,800	5,800	0	0.00
Revenue from Administration	10,000	10,000	0	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	17,200	0	0.00
Revenue from Administration	0	0	0	0.00
Revenue from Department of Information	75,000	100,000	(25,000)	(25.00)
Revenue Collected by Ministry of Social Development,youth, Sports, Community Development And Culture	75,000	100,000	(25,000)	(25.00)
Total	131,370,800	128,163,300	3,207,500	2.52

SUMMARY OF RECURRENT EXPENDITURE 2022/2021

MINISTRIES	2022 ESTIMATES	2021 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	575,500	570,500	5,000	0.88
LEGISLATURE	790,300	810,200	(19,900)	(2.46)
NEVIS AUDIT OFFICE	498,900	495,400	3,500	0.71
LEGAL SERVICES	1,262,800	1,095,800	167,000	15.24
PREMIER'S MINISTRY	5,635,000	5,505,500	129,500	2.35
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	79,893,350	76,659,300	3,234,050	4.22
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	15,454,900	14,540,800	914,100	6.29
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	7,179,500	6,933,500	246,000	3.55
MINISTRY OF HEALTH AND GENDER AFFAIRS	22,816,100	22,294,800	521,300	2.34
MINISTRY OF TOURISM	4,095,000	3,939,500	155,500	3.95
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	28,163,500	27,394,500	769,000	2.81
MINISTRY OF HUMAN RESOURCES	1,786,000	1,743,500	42,500	2.44
Total	180,884,850	174,893,300	5,991,550	3.43

SUMMARY OF RECURRENT EXPENDITURE 2022/2021

MINISTRIES	2022 ESTIMATES	2021 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	12,734,000	12,910,000	(176,000)	(1.36)
Total	180,884,850	174,893,300	5,991,550	3.43

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	2,050,000	0	0	2,050,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	2,950,000	0	0	2,950,000
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	9,240,000	7,500,000	250,000	16,990,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	4,600,000	500,000	250,000	5,350,000
MINISTRY OF HEALTH AND GENDER AFFAIRS	5,250,000	5,000,000	1,000,000	11,250,000
MINISTRY OF TOURISM	1,100,000	0	0	1,100,000
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	3,250,000	2,250,000	0	5,500,000
MINISTRY OF HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	2,970,000	0	0	2,970,000
	31,410,000	15,250,000	1,500,000	48,160,000

EXPENDITURE AND REVENUE SUMMARY 2022/2021

STANDARD OBJECT CODES	2022	2021	INCREASE/ (DECREASE)	% CHANGE
CURRENT EXPENDITURE				
01 - Salaries	60,539,250	59,232,500	1,306,750	2.21
02 - Wages	27,657,500	26,413,700	1,243,800	4.71
03 - Allowances	1,378,300	1,315,300	63,000	4.79
04 - Retiring Benefits	11,000,000	10,000,000	1,000,000	10.00
05 - Travel & Subsistence	1,345,200	1,431,700	(86,500)	(6.04)
06 - Office & General Expenses	1,178,500	1,164,500	14,000	1.20
07 - Supplies & Materials	10,181,700	10,750,100	(568,400)	(5.29)
08 - Communications Expenses	1,557,500	1,556,500	1,000	0.06
09 - Operating & Maintenance Services	3,845,200	3,551,700	293,500	8.26
10 - Grants & Contributions	4,058,000	4,073,000	(15,000)	(0.37)
11 - Commissions	0	0	0	0.00
12 - Rewards & Incentives	239,000	236,000	3,000	1.27
13 - Public Assistance	1,902,000	2,038,000	(136,000)	(6.67)
14 - Purchase of Tools and Instruments Etc.	931,500	978,000	(46,500)	(4.75)
15 - Rental of Assets	2,816,000	2,760,300	55,700	2.02
16 - Hosting & Entertainment	849,000	926,500	(77,500)	(8.36)
17 - Training	2,639,000	2,673,000	(34,000)	(1.27)
18 - Debt Servicing-Domestic	27,992,200	24,260,000	3,732,200	15.38
19 - Debt Servicing-Foreign	4,682,000	5,051,000	(369,000)	(7.31)
20 - Refunds	13,000	13,000	0	0.00
21 - Professional & Consultancy Services	1,776,000	1,994,000	(218,000)	(10.93)
22 - Insurance	3,000,000	3,000,000	0	0.00
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	100,000	78,000	22,000	28.21
26 - Claims Against Government	500,000	500,000	0	0.00
27 - Production and Marketing Expenses	2,430,500	2,423,500	7,000	0.29
28 - Sundry Expenses	27,500	27,000	500	1.85
29 - Contingency Fund	1,000,000	1,000,000	0	0.00
30 - Extra Payments	0	0	0	0.00
31 - Utilities	7,030,000	7,230,000	(200,000)	(2.77)
	180,884,850	174,893,300	5,991,550	3.43

EXPENDITURE AND REVENUE SUMMARY 2022/2021

STANDARD OBJECT CODES	2022	2021	INCREASE / (DECREASE)	% CHANGE
CURRENT REVENUE				
50 - Taxes on International Trade	44,161,400	43,456,400	705,000	1.62
51 - Taxes on Domestic Goods and Consumption	31,891,000	33,191,000	(1,300,000)	(3.92)
52 - Taxes on Income	15,600,000	15,500,000	100,000	0.65
53 - Taxes on Property	4,200,000	3,600,000	600,000	16.67
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	6,600,000	6,100,000	500,000	8.20
59 - Other Revenue	28,277,400	25,674,900	2,602,500	10.14
55 - Rent of Government Property	136,000	136,000	0	0.00
	131,370,800	128,163,300	3,207,500	2.50

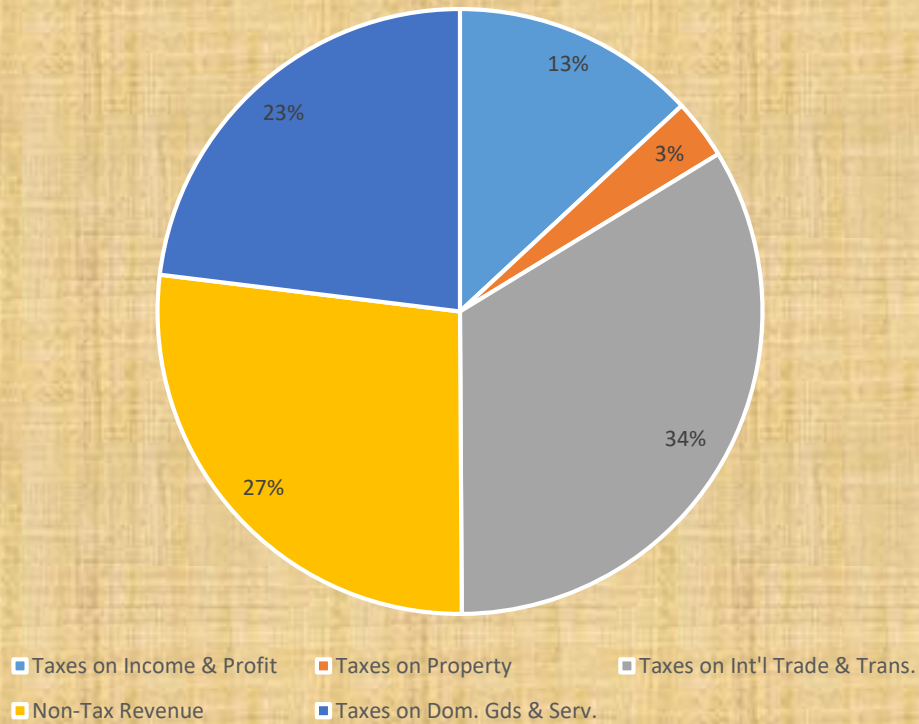
Nevis Island Administration Fiscal Operations
In Economic Classification Format
(In Eastern Caribbean Dollars)

Classification	Actual	Budget	Budget	Budget	Budget
	2020	2021	2022	2023	2024
Total Revenue & Grants	173,838,328	183,943,300	177,870,800	183,276,550	187,436,400
Current Revenue	118,666,857	128,163,300	131,370,800	138,276,550	142,436,400
Tax Revenue	89,853,253	95,747,400	95,852,400	102,061,050	105,056,700
Taxes on Income & Profit	18,739,465	17,300,000	17,200,000	18,425,000	19,150,000
Corporate Income Tax	7,423,783	6,000,000	6,000,000	6,500,000	6,800,000
Unincorporated Business Tax	1,384,157	1,800,000	1,600,000	1,800,000	1,850,000
Withholding Tax	408,001	500,000	600,000	625,000	700,000
Social Services Levy	9,523,524	9,000,000	9,000,000	9,500,000	9,800,000
Taxes on Property	3,154,991	3,600,000	4,200,000	4,200,000	4,200,000
House Tax & Land Tax	3,154,991	3,600,000	4,200,000	4,200,000	4,200,000
Taxes on Dom. Gds & Serv.	30,130,429	31,391,000	30,291,000	32,526,050	33,861,200
Wheel Tax and Wheel Tax Levy	2,828,104	2,900,000	2,900,000	2,900,000	2,900,000
Stamp Duties	11,407,743	10,000,000	10,500,000	11,500,000	12,300,000
Insurance Fees	513,481	500,000	500,000	550,000	550,000
Coastal Environmental Levy	89,832	300,000	200,000	300,000	300,000
Value Added Tax (IRD)	12,942,831	15,500,000	14,000,000	15,000,000	15,500,000
Licenses-Gaming Machine	762,525	670,000	670,000	670,000	670,000
Licences:	1,585,913	1,521,000	1,521,000	1,606,050	1,641,200
of which Drivers Licence	679,650	710,000	710,000	755,000	770,000
Business & Occupation Licence	749,778	720,000	720,000	760,000	780,000
Taxes on Int'l Trade & Trans.	37,828,368	43,456,400	44,161,400	46,910,000	47,845,500
Import Duties	8,902,674	11,833,300	11,933,300	12,778,000	13,035,000
Excise Duty	5,326,880	5,432,300	5,632,300	5,867,000	5,985,000
Consumption Tax	56,502	60,000	60,000	60,000	60,000
Travel Tax	28,279	200,000	150,000	200,000	200,000
Customs Service Charge	8,256,368	8,691,300	8,891,300	9,386,000	9,575,000
Environmental Levy	1,707,511	1,920,400	1,975,400	2,074,000	2,115,500
Value Added Tax	13,550,153	15,319,100	15,519,100	16,545,000	16,875,000
Non-Tax Revenue	28,813,603	32,415,900	35,518,400	36,215,500	37,379,700
Fees, Fines & Forfeitures	119,278	255,000	255,000	255,000	255,000
Passports, Permits etc	1,394,238	1,715,000	1,715,000	1,715,000	1,715,000
Rent of Government Property	19,500	136,000	136,000	136,000	136,000
Water	5,544,428	6,107,500	6,607,500	6,607,500	6,607,500
Post Office	281,042	725,500	605,500	605,500	605,500
Offshore Financial Services	11,601,081	11,281,000	14,955,000	15,557,000	16,792,000
Hospital Fees	1,136,977	920,000	920,000	990,000	920,000
Supply Office	5,202,456	7,500,000	6,500,000	6,500,000	6,500,000
Agriculture	487,819	482,000	555,500	555,500	555,500
Other Non-Tax Revenue	2,826,536	3,043,900	3,018,900	3,044,000	3,043,200
Dividends and Royalties	200,250	250,000	250,000	250,000	250,000

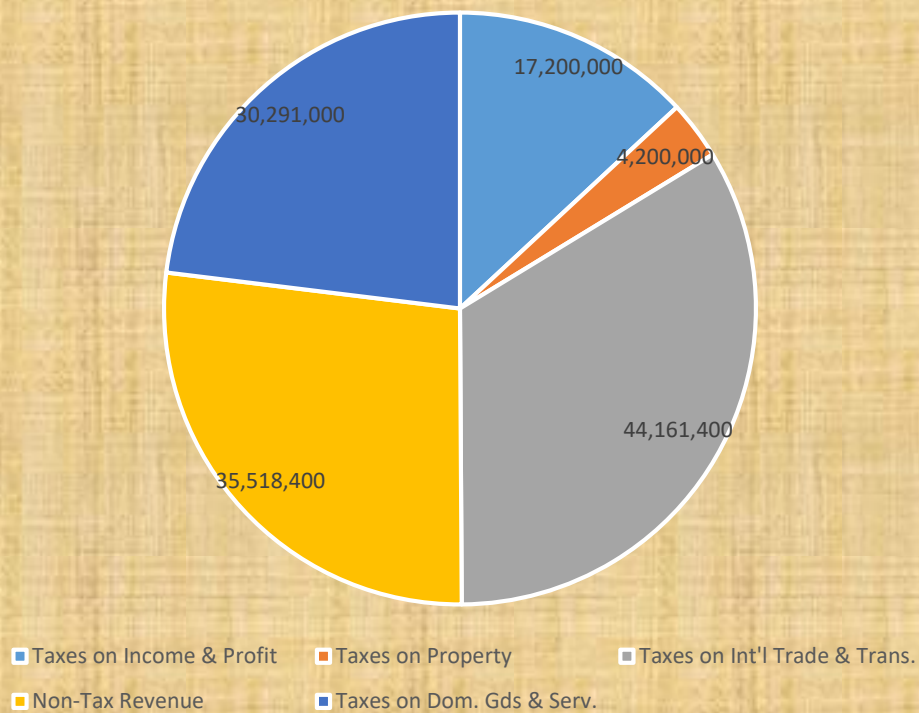
**Nevis Island Administration Fiscal Operations
In Economic Classification Format
(In Eastern Caribbean Dollars)**

Classification	Actual	Budget	Budget	Budget	Budget
	2020	2021	2022	2023	2024
Total Expenditure	181,129,461	225,481,300	213,560,950	208,495,750	206,209,200
Current Expenditure	134,450,969	163,141,300	165,400,950	168,715,850	169,699,200
Personal Emoluments	77,058,578	87,177,500	89,791,050	92,553,300	94,128,400
Salaries	50,172,134	59,232,500	60,539,250	62,544,500	63,451,600
Allowances	1,273,504	1,531,300	1,594,300	1,605,800	1,612,800
Wages	25,612,940	26,413,700	27,657,500	28,403,000	29,064,000
Goods & Services	28,342,207	42,293,800	41,459,600	42,433,050	42,332,700
Interest Payments	13,712,091	17,559,000	17,190,000	16,744,500	16,277,600
Domestic	12,514,255	16,299,000	16,070,800	15,726,000	15,357,200
External	1,197,836	1,260,000	1,119,500	1,018,500	920,400
Transfers & Subsidies	15,338,093	16,111,000	16,960,000	16,985,000	16,960,500
Pensions and Gratuities	10,786,723	10,000,000	11,000,000	11,000,000	11,000,000
Contributions to Reg. & Int'l	2,953,329	4,073,000	4,058,000	4,058,000	4,058,000
Public Assistance	1,598,041	2,038,000	1,902,000	1,927,000	1,902,500
Current Account Balance	(15,784,112)	(34,978,000)	(34,030,150)	(30,439,300)	(27,262,800)
Total Grants	55,171,470	55,780,000	46,500,000	45,000,000	45,000,000
Current Grants	53,988,881	45,000,000	45,000,000	45,000,000	45,000,000
Capital Grants	1,182,590	10,780,000	1,500,000	-	-
Capital Expenditure	46,678,492	62,340,000	48,160,000	39,780,000	36,510,000
Fixed Investment	46,678,492	62,340,000	48,160,000	39,780,000	36,510,000
Overall Balance	(7,291,134)	(41,538,000)	(35,690,150)	(25,219,300)	(18,772,800)
Primary Balance	6,420,957	(23,979,000)	(18,499,850)	(8,474,800)	(2,495,200)
Principal Repayments	8,029,930	11,752,000	15,483,900	15,157,800	15,623,900
Domestic	4,524,578	7,961,000	11,921,400	11,592,300	12,051,300
External	3,505,352	3,791,000	3,562,500	3,565,500	3,572,600
Total Debt Service	21,742,021	29,311,000	32,674,200	31,901,300	31,901,500
Domestic	17,038,833	24,260,000	27,992,200	27,317,300	27,408,500
External	4,703,188	5,051,000	4,682,000	4,584,000	4,493,000

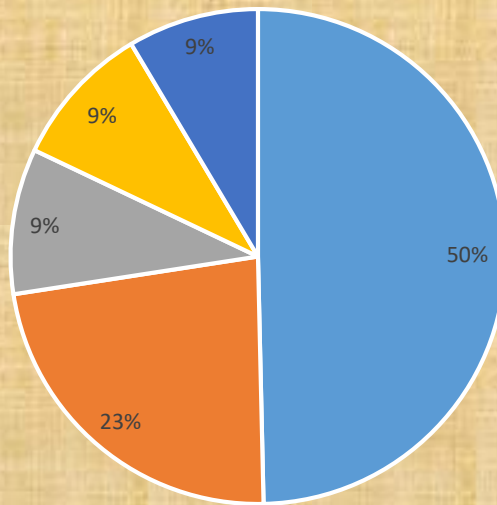
2022 Current Revenue in Percentage



2022 Current Revenue in ECD

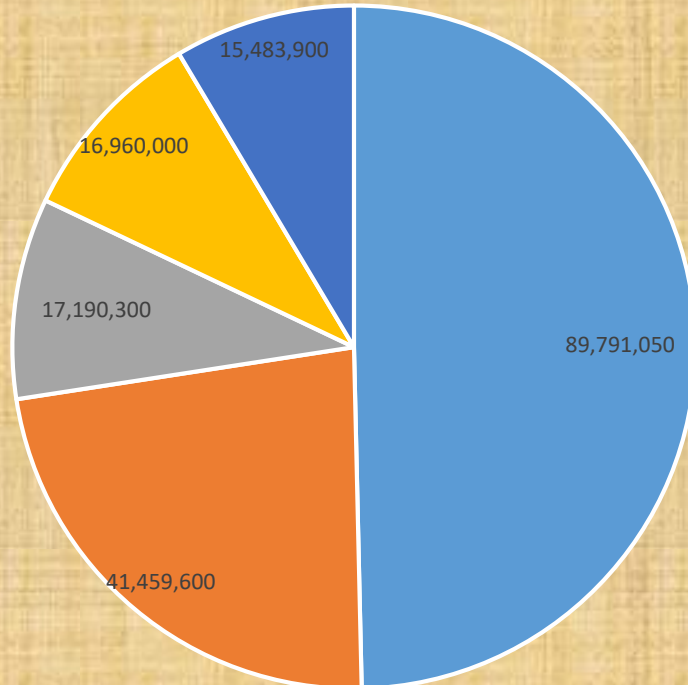


2022 Current Expenditure in ECD



■ Personal Emoluments ■ Goods & Services ■ Interest Payments
■ Transfers & Subsidies ■ Principal Repayments

2022 Current Expenditure in ECD



■ Personal Emoluments ■ Goods & Services ■ Interest Payments
■ Transfers & Subsidies ■ Principal Repayments

2022 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	550,000	0	0
	050177	Expansion of CCTV Services	500,000	0	0
	050178	Renewable Energy Project	50,000	0	0
	050179	Purchase of Furniture	50,000	0	0
	050180	STEP Program	150,000	0	0
	050181	National Celebration	150,000	0	0
	050182	Constituency Boundaries Commission	100,000	0	0
	050183	Constituency Empowerment	500,000	0	0
		Total Office of The Premier	2,050,000	0	0
		Total Premier's Ministry	2,050,000	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	100,000	0	0
	060152	Customs Enforcement Upgrade	200,000	0	0
	060163	Vehicles	300,000	0	0
	060169	Statistical Surveys	300,000	0	0
	060172	Feasibility Study - Port Expansion	100,000	0	0
	060173	Enhancement of Water Taxi Services	300,000	0	0
	060174	Expansion of Craft House	150,000	0	0
	060175	Upgrade of Supply Office Complex	100,000	0	0
	060179	Financial Services Registry System	1,000,000	0	0
		Total Administration	2,950,000	0	0
		Total Ministry of Finance, Statistics & Economic Planning	2,950,000	0	0
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT					
	070120	Land Settlement (RIMP)	500,000	0	0

2022 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	070176	Water Drilling Programme	0	1,500,000	0
	070184	Land Information Project	200,000	0	0
	070185	Procurement of Equipment	250,000	0	0
	070187	Upgrade to Postal Services	60,000	0	0
	070188	Land Use Policy Feasibility Study	50,000	0	0
	070189	Fort Charles Restoration Project	250,000	0	250,000
		Total Administration	1,310,000	1,500,000	250,000
PUBLIC WORKS	070312	Road Development Programme	4,000,000	6,000,000	0
	070361	Asphalt Plant Maintenance	80,000	0	0
	070373	Renovation and Expansion of Government Buildings.	750,000	0	0
	070388	Renovation of Government House.	100,000	0	0
		Total Public Works	4,930,000	6,000,000	0
WATER DEPARTMENT	070459	Water Service Upgrade	3,000,000	0	0
		Total Water Department	3,000,000	0	0
		Total Ministry of Communications, Public Works, Water Services, Posts, Physical Planning, & Environment	9,240,000	7,500,000	250,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT					
ADMINISTRATION	080153	Procurement of Agriculture Equipment	250,000	0	0
	080154	Agriculture Diversification Thrust	500,000	0	0
	080155	Upgrade Agricultural Facilities	500,000	0	0
	080164	Agroprocessing Plant	250,000	0	0
	080172	Fisheries Development Project	100,000	0	0
	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	500,000	0	0
	080187	Hurricane Shelter	150,000	0	0
	080188	Climate Change Adaptation and Mitigation	200,000	0	0

2022 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	080189	Establishment of Broiler Industry	500,000	0	250,000
	080190	Renovation of Agriculture Building	500,000	500,000	0
		Total Administration	4,600,000	500,000	250,000
		Total Ministry of Agriculture, Lands, Cooperatives, Marine Resources & Disaster Management	4,600,000	500,000	250,000
MINISTRY OF HEALTH AND GENDER AFFAIRS					
	090150	Improvement of Alexandra Hospital	1,000,000	5,000,000	0
	090152	Improvement to Health Facilities	500,000	0	0
	090161	Procurement of Pharmaceutical Supplies	1,000,000	0	0
	090163	Nevis Environmental Work Program	900,000	0	0
	090176	Procurement of Medical Supplies	850,000	0	0
	090177	Procurement of Diagnostic Equipment	500,000	0	0
	090181	COVID-19 Response Fund	500,000	0	1,000,000
		Total Administration	5,250,000	5,000,000	1,000,000
		Total Ministry of Health and Gender Affairs	5,250,000	5,000,000	1,000,000
MINISTRY OF TOURISM					
	100150	Tourism Product Development	600,000	0	0
	100175	Construction of Pinney's Recreational Park	500,000	0	0
		Total Administration	1,100,000	0	0
		Total Ministry of Tourism	1,100,000	0	0
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY					
	110158	Computerization of Schools	300,000	0	0
	110163	Procurement of School Furniture	400,000	0	0
	110164	School Meal Programme	200,000	0	0
	110167	Upgrade and Refurbishment of Schools	500,000	1,000,000	0
	110170	TVET Enhancement Project	250,000	1,250,000	0

2022 PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	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	100,000	0	0
	110176	Renovation of Gingerland Public Library	500,000	0	0
	110177	Inter-Primary Schools Championships	100,000	0	0
		Total Administration	3,250,000	2,250,000	0
		Total Ministry of Education, Library Services and Information Technology	3,250,000	2,250,000	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE					
	130150	Improvement & Maintenance of Community Centers	500,000	0	0
	130174	Upgrade and Maintenance of Sporting Facilities	1,000,000	0	0
	130184	Community Housing Assistance	500,000	0	0
	130185	Youth Empowerment and Exchange	250,000	0	0
	130186	Purchase of Sporting Equipment	100,000	0	0
	130194	Development of Media Services	120,000	0	0
	130195	Renovation of Cultural Complex	250,000	0	0
	130196	Assistance to Culturama	250,000	0	0
		Total Administration	2,970,000	0	0
		Total Ministry of Social Development, youth, Sports, Community Development and Culture	2,970,000	0	0
		Sub Total	31,410,000	15,250,000	1,500,000
		Overall Total			48,160,000

Nevis Island Administration

Expenditure Plan for the Year 2022

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 2022. 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 2020 – 2024. The presentations of expenditure and revenue for the periods of 2022 – 2024 underscore the future plans of the Administration. The Approved Budget Estimate for 2021 and the actual outturn for 2020 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 2021 and 2022.
- **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 2022.

Structure of the Government Expenditure Plan

The expenditure plans of the Nevis Island Administration entails a budget of **\$229,044,850** in Total Expenditure. **\$180,884,850** is allocated to Current Expenditure and **\$48,160,000** to Capital Expenditure. The budget for Current Revenue is set at **\$131,370,800** and Budgetary Support at **\$45,000,000**. Salaries and wages are allocated a total amount of **\$88,196,750**. The other major current expenditure is for debt servicing which is **\$32,674,200**.

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.

Definition of Standard Object Codes of Expenditure			
01	Salaries		Remuneration of Salaries including Social Security Contributions and Overtime
02	Wages		Remuneration of Wages including Social Security Contributions, Overtime and Bonuses,
03	Allowances		Responsibility and Acting Allowances including Social Security Contributions
04	Retiring Benefits		Pensions, Gratuities, Ex Gratia Awards
05	Travel and Subsistence		Mileage, Overseas and Domestic Travel Expenses and Subsistence
06	Office and General Expenses		Stationary, Uniforms, Books and publications
07	Supplies and Materials		Consumer Supplies and Materials
08	Communication Expenses		Telephones, Facsimile and postage
09	Operating and maintenance Services		Repairs and Servicing Expenses
10	Grants and Contributions		Grants, Contributions and Subsidies
11	Commissions		Agent, Vendors of Stamps and Crown Agents
12	Rewards and Incentives		Self-Explanatory
13	Public Assistance		Casual Relief
14	Purchase of Tools, Instruments		Furniture and Equipment
15	Rental of Assets		Land, Building, Furniture and Equipment
16	Hosting & Entertainment		National Celebrations and local hosting
17	Training		Local and Overseas Training
18	Debt Servicing - Domestic		Interest and Loan Repayments
19	Debt Servicing - Foreign		Interest and Loan Repayments
20	Refunds		Refunds, Rebates and Drawbacks
21	Professional and Consultancy Services.		Self-Explanatory
22	Insurance		Vehicle, Medical, Property , Travel Insurance
23	Allowance to Unofficial Members		
24	Constituency Allowance		Elected Members
25	Student Education Learning Fund		Examination Fees, Books, etc. for students
26	Claims Against Government		
27	Production and Marketing Expenses		Promotion, Production /Marketing Expenses
28	Sundry Expenses		
29	Contingency Fund		Reserve Account under the Min. of Finance
30	Extra Payment		Double Salary
31	Utilities		Electricity

Nevis Island Administration

Estimate 2022

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 2022.

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 2022 and beyond and will act as an evaluation tool to assess performance.

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

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Deputy Governor General in the 2022 fiscal period will undertake the following activities:

- Meet and hold discussions with Foreign and Local Officials
- Approve recommendations and submissions for the governance of the Civil Service
- Attend ceremonial and other functions to include Independence Day Parade, Remembrance Service, Church, School and Community activities
- Execute the action of the Public Service Commission
- Ensure all Legislation passed are assented
- Host State and other functions
- Outreach to schools and other groups 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 2022	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0101 - Administration	398,381	570,500	575,500	583,500	590,500
Totals	398,381	570,500	575,500	583,500	590,500

0101 - ADMINISTRATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
010101 - Administration	398,382	570,500	575,500	583,500	590,500
Total	398,382	570,500	575,500	583,500	590,500

01 - DEPUTY GOVERNOR GENERAL

010101 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	262,442	250,000	245,000	250,000	255,000
02 - Wages	72,283	105,000	105,000	108,000	110,000
03 - Allowances	2,740	4,000	4,000	4,000	4,000
Use of Goods and Services					
05 - Travel & Subsistence	164	5,000	5,000	5,000	5,000
06 - Office & General Expenses	4,452	6,000	6,000	6,000	6,000
07 - Supplies & Materials	12,097	15,000	15,000	15,000	15,000
08 - Communications Expenses	771	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	17,562	15,000	15,000	15,000	15,000
Social Benefits/ Transfers					
13 - Public Assistance	7,800	0	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	13,925	15,000	15,000	15,000	15,000
15 - Rental of Assets	0	20,000	20,000	20,000	20,000
16 - Hosting & Entertainment	4,146	130,000	130,000	130,000	130,000
Other Expenses					
28 - Sundry Expenses	0	1,500	1,500	1,500	1,500
Total	398,382	570,500	575,500	583,500	590,500

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 Legislature and contribute significantly to the development of a stronger Parliamentary workforce. Over the past fifteen (15) 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 workings of this Office and the Assembly and the Parliamentary process overall.

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

.....
Ms Myra A. Williams
Clerk of the Nevis Island Assembly

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for Legislature for 2022.

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 2022 and beyond and will act as an evaluation tool to assess performance.

02 - LEGISLATURE

.....

Ms. Myra Williams
Clerk of the Nevis Island Assembly

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The four (4) key roles 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 by 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 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 will be appointed by the Deputy Governor-General or the Governor General to form the Government. The Cabinet of the Nevis Island Administration is consists of Members of Nevis Island Assembly along with the Cabinet Secretary and the Legal Adviser.

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

Members opposite can introduced 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 2022	Expected	Performance Indicators
Enact new laws, amend existing laws and where necessary repeal laws.	8	Number of new laws we intend to enact in Parliament by the end of 2022.
Develop and maintain a Parliamentary Library.	1	To keep a collection of parliamentary records that can be relied upon to find information for parliamentary users.
Staff training and development.	5	To attend programmes, workshops and conferences that are aimed at giving staff a better understanding of the roles and responsibilities of parliaments and greater insights of our parliament.
Training for Parliamentarians.	5	To attend programmes, workshops and conferences.
Upgrade the Parliament facility.	1	To do upgrades in terms of technology to improve efficiency at Parliament Sitzings.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0201 - Administration	478,349	810,200	790,300	788,400	800,400
Totals	478,349	810,200	790,300	788,400	800,400

0201 - ADMINISTRATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
020101 - Administration	375,350	622,200	606,700	601,700	611,700
020102 - Office Opposition Leader	102,999	188,000	183,600	186,700	188,700
Total	478,349	810,200	790,300	788,400	800,400

02 - LEGISLATURE

020101 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	98,383	99,000	100,000	115,000	125,000
02 - Wages	34,777	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	30,731	200,000	150,000	150,000	150,000
06 - Office & General Expenses	3,443	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	942	1,200	1,200	1,200	1,200
Grants					
10 - Grants & Contributions	27,210	50,000	50,000	50,000	50,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	0	8,000	35,000	15,000	15,000
15 - Rental of Assets	48,435	48,000	48,500	48,500	48,500
16 - Hosting & Entertainment	1,049	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	78,000	96,000	96,000	96,000	96,000
Use of Goods and Services					
27 - Production and Marketing Expenses	0	15,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	0	0	1,000	1,000	1,000
Total	375,350	622,200	606,700	601,700	611,700

02 - LEGISLATURE

020102 - Office Opposition Leader

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
02 - Wages	35,425	41,000	41,000	43,000	45,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	38,000	38,600	38,600
06 - Office & General Expenses	5,200	0	8,000	8,000	8,000
09 - Operating & Maintenance Services	0	0	1,500	1,500	1,500
Grants					
10 - Grants & Contributions	0	75,000	0	0	0
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	0	0	1,500	2,000	2,000
15 - Rental of Assets	12,000	0	21,600	21,600	21,600
Compensation of Employees					
23 - Allowance to official Members	30,697	48,000	48,000	48,000	48,000
24 - Constituency Allowance to Elected Members	19,677	24,000	24,000	24,000	24,000
Total	102,999	188,000	183,600	186,700	188,700

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 2022 will be to Audit and Report on the Final Accounts, as prepared by the Treasurer of the Nevis Island Administration, for the year 2021.

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 2022.

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 2022 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 2022	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 2021 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0301 - Administration	402,838	495,400	498,900	513,900	520,400
Totals	402,838	495,400	498,900	513,900	520,400

0301 - ADMINISTRATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
030101 - Nevis Audit Office - Administration	207,392	252,900	261,400	266,900	271,400
030102 - Finance and Compliance Audit	195,447	242,500	237,500	247,000	249,000
Total	402,839	495,400	498,900	513,900	520,400

03 - NEVIS AUDIT OFFICE

030101 - Nevis Audit Office - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	110,367	116,000	116,000	120,000	122,000
02 - Wages	24,354	25,000	27,000	27,000	27,000
03 - Allowances	0	2,000	3,000	3,000	4,000
Use of Goods and Services					
05 - Travel & Subsistence	1,638	7,000	7,000	7,000	8,000
06 - Office & General Expenses	428	2,000	2,000	2,000	2,500
07 - Supplies & Materials	1,168	2,500	3,000	3,500	3,500
09 - Operating & Maintenance Services	0	4,000	4,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	4,638	6,000	6,000	6,000	6,000
15 - Rental of Assets	64,800	68,400	68,400	68,400	68,400
17 - Training	0	20,000	25,000	25,000	25,000
Total	207,393	252,900	261,400	266,900	271,400

03 - NEVIS AUDIT OFFICE

030102 - Finance and Compliance Audit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	190,490	205,000	205,000	208,000	210,000
02 - Wages	138	0	0	0	0
03 - Allowances	1,694	2,500	2,500	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	3,125	15,000	10,000	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	0	15,000	15,000	15,000	15,000
Total	195,447	242,500	237,500	247,000	249,000

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 supported by one Senior Legal Counsel, five Junior Counsel 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 and representation 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 (or a Claimant/Applicant), 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.

In 2021, a Junior Counsel who had been granted study leave to pursue a qualification in Malta returned to the Department with a Masters Degree in International Maritime Legal Studies and the University of Malta Professor Walter Mueller Award for Best Maritime Legal Drafting Project. The Department will continue to rely on her support for Legal Drafting assignments. In 2021, the Legal Team, in some cases led by external counsel, successfully represented the Administration in several litigation matters achieving resolution of 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 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.

Although there is still need for a Legal Counsel with substantial experience at the Bar, the Department was pleased to confirm that in 2021, three Junior Counsel have been admitted to the Bar and taken up positions at the Department. Nonetheless this still leaves the Team short of its full complement of Counsel. As the Department continues to play an integral role in the functioning of the Administration, it would be of immeasurable support if permanent positions for a Senior Parliamentary Counsel, a Senior Legal 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. The role is being filled by the incumbent Senior Clerk and it is hoped that with some further training and

experience, she could be promoted to the position.

Noting the scarcity of affordable rental space in and around Charlestown and the pressing need for appropriate accommodations at the Department, the Public Works Architect has been asked to consider whether sufficient space to adequately accommodate a proper conference room /library, additional offices, and some significant storage space required for books and records, can be achieved by an extension to the existing building. Sketches have been made and talks are ongoing. It should be noted that there is no physical room for growth of the Department and currently Junior Officers are “doubling up”!.

Staff Training

Continuing Professional Development is an imperative for professional excellence. The Department is concerned to ensure that notwithstanding post Covid budget constraints, Counsel can continue to access available training opportunities online wherever possible. The OECS Bar Association and the St. Kitts and Nevis Bar Association have collaborated to make several such opportunities available, and the Department’s Counsel have participated in several Virtual Conferences this year.

The Department will continue to seek out such opportunities and will fully encourage and support, the participation of professional staff.

PERSPECTIVE :

During 2021, Global Objectives were only partially met due to the persistent inadequacy of appropriate staffing and resources that would be conducive to expeditious turnaround times of all assignments and the the need to split staff times between litigation and non-litigation matters. A more diligent effort will be made in 2022 to achieve the objectives which are restated for 2022.

.....
Mrs. Hélène 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 2022.

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 2022 and beyond and will act as an evaluation tool to assess performance.

.....
Mrs. Hélène Anne Lewis
Legal Advisor
Legal Services

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

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 agreements or Project Proposals between the Government, its Ministries and Departments with Financial Institutions or Agencies.
Sit on committees and Boards that are essential to the governance of the Administration.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

Limited technological and computerized networking and computer training.

Lack of adequate office space to accommodate the professional and support staff needed to discharge our function at maximum capability.

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

Lack of Draftsperson attached to the Legal Services Department.

Lack of a cohesive and structured internal system of communication and flow of external information.

Lack of a comprehensive internal database.

Limited library and research materials including practitioners' texts and case law subscription.

3.1 IMPORTANT INITIATIVES CONTRIBUTING TO THE ACHIEVEMENT OF THE ANNUAL

Achieving prompt efficient turnaround of assignments.

Rendering effective advice.

Significant participation in Boards and committees so as to offer guidance and advice in the appropriate fora.

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 2022	Expected	Performance Indicators
Improve turnaround time for simple legal opinions/advice.	10	Satisfactory resolution to the matter referred. Not more than ten days.
Improved turnaround time for request for draft legislation.	150	Achieving First Reading of new legislation within 150 days. 150 days to produce acceptable drafts for First Reading in the House of Assembly.
Provide efficient, ethical and professional legal services to the Nevis Island Administration in matters related but not limited to the conduct of civil litigation in all of Nevis' Court systems.		
Provide sound and responsive legal advice to NIA Ministries, Departments, Statutory Bodies and other agencies.		
Be or become the best organised and most efficient law chambers in the Federation.		

Ministry Financial Summary of Current Expenditure

Programme	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0401 - Legal Department	893,848	988,200	1,154,700	1,192,700	1,227,700
0402 - Company Registry Dept.	69,001	107,600	108,100	110,100	112,100
Totals	962,849	1,095,800	1,262,800	1,302,800	1,339,800

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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
040101 - Legal Department	893,848	988,200	1,154,700	1,192,700	1,227,700
Total	893,848	988,200	1,154,700	1,192,700	1,227,700

04 - LEGAL SERVICES

040101 - Legal Department

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	617,031	665,000	670,000	700,000	730,000
02 - Wages	55,945	0	122,000	125,000	130,000
03 - Allowances	87,900	135,000	140,000	145,000	145,000
Use of Goods and Services					
05 - Travel & Subsistence	13,910	21,000	21,000	21,000	21,000
06 - Office & General Expenses	17,234	30,000	35,000	35,000	35,000
07 - Supplies & Materials	1,670	2,200	3,200	3,200	3,200
08 - Communications Expenses	403	1,000	1,500	1,500	1,500
09 - Operating & Maintenance Services	10,095	6,000	8,000	8,000	8,000
14 - Purchase of Tools and Instruments Etc.	13,541	2,500	3,500	3,500	3,500
17 - Training	10,554	25,000	25,000	25,000	25,000
21 - Professional & Consultancy Services	65,565	100,000	125,000	125,000	125,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	893,848	988,200	1,154,700	1,192,700	1,227,700

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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
040201 - Company Registry	69,001	107,600	108,100	110,100	112,100
Total	69,001	107,600	108,100	110,100	112,100

04 - LEGAL SERVICES

040201 - Company Registry

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	61,863	92,000	92,000	94,000	96,000
03 - Allowances	1,200	3,600	3,600	3,600	3,600
Use of Goods and Services					
06 - Office & General Expenses	4,499	2,500	3,000	3,000	3,000
07 - Supplies & Materials	1,032	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.	406	4,000	4,000	4,000	4,000
Total	69,000	107,600	108,100	110,100	112,100

Ministry 05

Premier's Ministry

1.1 MINISTER'S MESSAGE

The Office of the Premier, during this 2022 Budget cycle, is committed to improving on the gains that we have made over the past year. We will endeavour to provide quality service for all those who visit our offices and act upon the suggestions given by our clients. Our diligent and dedicated staff will continue to give excellent service and perform their duties with great efficiency and professionalism.

Our judicial system is a critical part of our successful and functioning democracy. Therefore, we pledge that our Courts will continue to be independent and without any interference from the executive branch. The impartiality of the Courts will be maintained at all cost. Justice will be swift and accessible to all, regardless of their race, creed or colour.

The primary function of government is the security of its citizens. The Office of the Premier will continue to ensure that Nevis remains the ideal place for persons to live and raise families. We will continue to give our undying support to our dedicated and hardworking security forces. We will provide the necessary tools for these forces to execute their duties proficiently and efficiently. The CCTV project will continue to ensure coverage of the entire island. In the upcoming year, a base for the Coast Guard will, for the first time, be established on Nevis. This will ensure that our borders are kept safe. My ministry will continue to assist in the renovation of the police stations on the island to ensure that our officers have the ideal working environment that is conducive to carrying out their duties.

The Skills Training Empowerment Programme will continue to be used as a viable vehicle in assisting our youth in acquiring skills. We are confident that gaining such skills will make them marketable and give them the opportunity to be gainfully employed. We will continue to assess and reform this programme in an effort to improve its transformative impact on our youth.

Our Immigration staff will continue to perform with distinction during this trying period. They are a part of our frontline staff who sacrifice so much during this pandemic and we are committed to giving them our usual full support as they execute their duties.

The Ministry will continue to work with all local, regional and international agencies in facilitating the processing of passports and work permits. We will cater to the welfare of both nationals and non-nationals as we endeavour to meet their needs in a professional manner.

Our Digital Archives Unit will continue to play a critical role in the preservation of our information. We will continue to support this unit as they make themselves available to all of the Ministries and Departments for digitization of documents and will endeavour to make such information accessible to the public in the future.

Our Protocol Unit will strive to remain proficient and efficient in carrying out their assignments. They will continue to plan all of our events and facilitate the visits of dignitaries to our island with the grace and extraordinary professionalism that is expected of them.

The Office of the Premier wishes to thank all who have assisted us throughout the year. We also give thanks to all of the local, regional and international organizations who played a critical role in informing this budget and crave their invaluable support in the year ahead.

.....
Honourable Mark Brantley
Premier

1.2 EXECUTIVE SUMMARY

The Premier's Ministry consists of the following Departments and Units:

1. High Court Registry
2. Land Registry
3. Magistrate's Court
4. Protocol Services
5. Passports Office
6. Work Permits Office
7. CCTV Unit
8. Immigration Unit
9. Energy Unit
10. Telephone Operators
11. Traffic Wardens
12. Digital Archives Unit

The Ministry is committed to providing efficient and professional service to the general public. The hard working and dedicated staff in these Departments and Units will endeavour to give of their best and strive for success at all times.

The Energy Unit will collaborate with the Ministry of Communications to successfully deliver the UAE funded Solar Distillation Plant project. The unit will also work with NEVLEC and other agencies in an effort to make geothermal a reality for our island.

With the completion and outfitting of the CCTV Command Centre, the Ministry will now concentrate on the installation of the fibre and cameras throughout the island. It is envisioned that cameras will be placed at our ports and hotspots on Nevis. We are confident that this programme will serve as a deterrent to criminal activity.

During this budget cycle, we will witness the separation of the Land Registry from the High Court Registry. This will relieve some of the congestion at the High Court Registry and facilitate greater efficiency among staff.

.....
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 2022.

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 2022 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 2022, the Ministry divisions will be supported by the following measures:

1. Administration:
 - a. Work Permits Office
 - i. Providing access of the office to necessary information reference status of applicants
 - ii. Integrating into the Invest Nevis platform to enable more efficient processing of applications
 - b. Passports Office:
 - i. Closely collaborating with the Passport Office in St. Kitts to serve with integrity and reliability
2. Security Services Division:
 - a. CCTV
 - i. Continuation of the island-wide installation of cameras
 - ii. Provision of a utility vehicle for regular operations
 - 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
4. Land Registry:
 - a. Establishing of the offices of the Registrar of Lands 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 ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

Administration:

1. Work Permits Office:
 - a. Inaccessibility to relevant data reference applications

Registrar and High Court:

1. Inadequate public address system for recording of proceedings
2. Insufficient space for staff and documents
3. Deterioration of documents

Land Registry:

1. Lack of office space dedicated to the registry
2. Need for an Assistant Registrar of Lands

Magistrate's Court:

1. Need for an upgrade of the registry from physical 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 2022	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0501 - Office of The Premier	3,431,304	4,390,500	4,565,000	4,638,000	4,714,000
0502 - Registrar and High Court	768,186	854,500	862,500	883,000	905,500
0503 - Magistrate	193,952	260,500	207,500	212,500	217,500
Totals	4,393,442	5,505,500	5,635,000	5,733,500	5,837,000

0501 - OFFICE OF THE PREMIER

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
050101 - Administration	2,666,600	3,451,500	3,445,000	3,505,000	3,567,000
050102 - Security Services Division	662,840	806,000	989,000	1,002,000	1,016,000
050103 - Public Utilities and Energy	101,863	133,000	131,000	131,000	131,000
Total	3,431,303	4,390,500	4,565,000	4,638,000	4,714,000

05 - PREMIER'S MINISTRY

050101 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	947,212	1,347,000	1,250,000	1,288,000	1,327,000
02 - Wages	725,927	625,000	730,000	752,000	775,000
03 - Allowances	6,600	15,000	15,000	15,000	15,000
Use of Goods and Services					
05 - Travel & Subsistence	42,224	67,000	50,000	50,000	50,000
06 - Office & General Expenses	24,309	40,000	40,000	40,000	40,000
07 - Supplies & Materials	8,498	15,000	20,000	20,000	20,000
08 - Communications Expenses	20,314	3,000	3,000	3,000	3,000
09 - Operating & Maintenance Services	21,132	25,000	25,000	25,000	25,000
Grants					
10 - Grants & Contributions	248,000	450,000	450,000	450,000	450,000
Social Benefits/ Transfers					
13 - Public Assistance	6,394	5,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	9,010	22,500	20,000	20,000	20,000
15 - Rental of Assets	270,955	306,000	306,000	306,000	306,000
16 - Hosting & Entertainment	112,392	225,000	225,000	225,000	225,000
17 - Training	0	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	78,828	170,000	170,000	170,000	170,000
27 - Production and Marketing Expenses	144,505	130,000	130,000	130,000	130,000
Other Expenses					
28 - Sundry Expenses	300	1,000	1,000	1,000	1,000
Total	2,666,600	3,451,500	3,445,000	3,505,000	3,567,000

05 - PREMIER'S MINISTRY

050102 - Security Services Division

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	93,339	158,000	232,000	239,000	246,000
02 - Wages	563,971	606,000	732,000	738,000	745,000
Use of Goods and Services					
06 - Office & General Expenses	1,285	6,000	5,000	5,000	5,000
07 - Supplies & Materials	2,002	8,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	1,373	8,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	870	20,000	10,000	10,000	10,000
Total	662,840	806,000	989,000	1,002,000	1,016,000

05 - PREMIER'S MINISTRY

050103 - Public Utilities and Energy

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	80,263	82,000	82,000	82,000	82,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	3,000	3,000	3,000
06 - Office & General Expenses	0	1,000	1,000	1,000	1,000
07 - Supplies & Materials	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	0	1,500	1,500	1,500	1,500
15 - Rental of Assets	21,600	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	101,863	133,000	131,000	131,000	131,000

0502 - REGISTRAR AND HIGH COURT

Programme Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
050201 - Registrar	768,186	854,500	862,500	883,000	905,500
Total	768,186	854,500	862,500	883,000	905,500

05 - PREMIER'S MINISTRY

050201 - Registrar

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	577,816	650,000	652,000	671,000	691,000
02 - Wages	109,410	60,000	68,500	70,000	72,500
03 - Allowances	31,558	30,000	32,000	32,000	32,000
Use of Goods and Services					
05 - Travel & Subsistence	16,040	20,000	20,000	20,000	20,000
06 - Office & General Expenses	5,375	15,000	12,000	12,000	12,000
07 - Supplies & Materials	3,920	12,000	12,000	12,000	12,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	3,627	10,000	10,000	10,000	10,000
14 - Purchase of Tools and Instruments Etc.	390	10,000	10,000	10,000	10,000
15 - Rental of Assets	0	10,000	10,000	10,000	10,000
16 - Hosting & Entertainment	4,532	15,000	12,500	12,500	12,500
17 - Training	6,941	7,000	8,000	8,000	8,000
Other Expenses					
31 - Utilities	8,578	15,000	15,000	15,000	15,000
Total	768,187	854,500	862,500	883,000	905,500

0503 - MAGISTRATE

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
050301 - Magistrate Court	193,952	260,500	207,500	212,500	217,500
Total	193,952	260,500	207,500	212,500	217,500

05 - PREMIER'S MINISTRY

050301 - Magistrate Court

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	97,397	145,000	92,000	97,000	102,000
02 - Wages	82,467	85,000	85,000	85,000	85,000
Use of Goods and Services					
05 - Travel & Subsistence	5,250	9,000	8,000	8,000	8,000
06 - Office & General Expenses	3,734	6,000	7,000	7,000	7,000
07 - Supplies & Materials	1,798	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	3,306	5,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	0	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	193,952	260,500	207,500	212,500	217,500

Ministry 06

Ministry of Finance, Statistics & Economic
Planning

1.1 MINISTER'S MESSAGE

The finances of the Nevis Island Administration were significantly affected in 2020 and 2021 because of the ongoing Covid-19 Pandemic. The weakening of our revenue capability along with the need for additional spending to strengthen our health system placed downward pressure on our fiscal position. Although we were able to contain the level of borrowing necessary, there was need to curtail expenditure, especially capital expenditure and to refocus such to health and social protection. The effects of this crisis are beginning to wane and the 2022 Budget Estimates are presented with an expectation of a continued rebounding of the global economy barring any negative effects from the emerging higher levels of inflation. Therefore, while we remain cautious and continue to implement plans that support fiscal prudence, we are also cognizant of the need to ensure the return to a viable private sector.

Consequently, the theme for the Budget is "Recapturing the momentum, restoring fiscal sustainability. In recapturing the momentum it is important that the policies design to sustain the economy during the crisis are not abruptly removed. Thus, the stimulus packages granted to spur economic activity in the construction sector will continue in 2022. This will include relieve from the payment of Alien Land Holding License for the purchase of property by non-nationals and the exemption for Import Duties and Customs Service Charge for individuals and businesses wishing to renovate an existing residential or commercial building for the six months of January to June 2022. The Administration has witnessed an increase in the collection of Stamp Duties in 2021 moving from \$6.35 million from January to October 2020 to \$9.83 million for the same period of 2021. This is partly because of the policy to wave the Alien Land Holding License. There have been the transfer of a number of higher end properties such as villas and condominiums. We are expecting this trend to continue as long as the policy remains in place. We will monitor in the six months and make a decision to cease or continue the policy.

The focus on the marketing of Nevis as a viable investment destination will become front and centre in 2022. We are cognizant of the importance of positioning ourselves to benefit from any resurgence in the flow of international investment. The restoration of capital investment in the tourism sector is anticipated to be slow. However, we will concentrate on investment in the filming industry and public-private partnerships in health care. As the general public is aware, the Nevis Island Administration entered into the filming industry through a partnership with MSR Media Limited. This partnership is expected to increase the profile of Nevis on the international stage. We are hoping to expand even further into this new and lucrative area of investment. Moreover, efforts to increase the tourist arrivals in 2022 over that of the past two years, will redound to increase activity in this area of the tourism sector. These initiatives will result in an increase in the momentum towards the revival of the private sector and the improvement in the fiscal position of the Administration.

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Honourable Mark Brantley
Minister of Finance

1.2 EXECUTIVE SUMMARY

The Ministry of Finance witnessing a major contraction in revenue in 2020 and 2021 responded by taking measures to contain expenditure so as not to significantly increase the debt stock and associated debt service cost. The Inland Revenue and Customs Departments continued to secure the functioning of the Administration by ensuring the effective collection of government revenue. The Administration as a policy to combat the effects of the Covid-19 Pandemic continue to grant tax relieve which include a reduction in the rate of Corporate Income and Unincorporate Tax and waiver of the payment of Alien

Land Holding License at the Inland Revenue Department. The Customs Department provided relieve from the payment of Import Duties and Customs Service Charge for individuals undertaking renovation or expansion of their residential or commercial properties which has helped to spur construction in the private sector. The Customs Department surveillance activities has reported a reduction in the level of false reporting by tax payers. The Department's ability to identify and target high risks clients through an improved risk management system is benefiting the operations of revenue generation. Both revenue Departments will continue their audit and compliance activities in 2022.

The ultimate focus of the Ministry in 2022 will be to ensure the smooth recovery from the economic effects of the Covid-19 Pandemic. The Nevis Investment Promotion Agency (NIPA) will be instrumental in attaining this objective. The Agency will intensify its efforts to promote new investment opportunities available on Nevis to potential investors.

The Agency launched its website in 2021 to rebrand its image. The interface between the investor and the various departments of government has been enhanced. Over the past months, the department has facilitated several potential investors who showed keen interest in doing business in Nevis.

Additionally, the department hosted an education webinar "The Nevis Advantage" on the benefits of using the products and services offered the Financial Services Department. The department has planned a hybrid event at the Expo 2020 Dubai to highlight the products and services offered by the Nevis International Financial Services sector under the theme "Expanding Opportunities for Financial and Estate Planning" with a number of distinguished speakers. The conference seeks to target and attract potential financial clients who are seeking an alternative jurisdiction such as Nevis for estate planning and to establish branches or new financial services family offices.

Moreover, the department was successful in obtaining a Customer Relationship Management System (CRM) through the Caribbean Association of Investment Promotion Agencies (CAIPA). This critical programme will be fully integrated internally to assist in management of the department's interactions with current and potential investors. The CRM allows the department to become more efficient by organizing and automating certain aspects of daily operations through investor facilitation. In 2022 the Department will undertake the following initiatives:

- Streamline the internal facilitation process
- Develop promotional videos for priority sectors and disseminate via our website and social media platforms to gain more traction from potential investors
- Produce investment package for Investors
- Strategically target corporate firms or individuals who wish to invest or expand business operations on Nevis
- Organize pertinent training and testing for the NIA Digital Platform

On March 01st, 2021 the Nevis Financial Services (Regulation and Supervision) Department ("NFSD") in collaboration with the Nevis Island Administration launched a new electronic, internet based, and multifaceted corporate registry system known as the Corporate Registry Integrated Secure System ("CRISS"). CRISS has been implemented in a phased approach, with the first phase processing approximately 75% of the services offered by the Companies Registry electronically. Licensed Trust and Corporate Service Providers ("TCSPs") in Nevis have been able to upload documents and make payments through CRISS at any time.

During the period March 15 – 26, 2021 the Federation of St. Kitts-Nevis underwent its 4th Round Mutual Evaluation on-site visit by the Caribbean Financial Action Task Force (CFATF). The 1st, 2nd and 3rd drafts of the 4th Round Mutual Evaluation Report for St. Kitts-Nevis

were reviewed and it is anticipated that the report will be discussed at the CFATF Plenary in November/December 2021.

The Nevis Trust and Corporate Service Providers Ordinance 2021 was passed in the Nevis Island Assembly on 23rd March 2021 and was brought into force on 1st May, 2021. The Ordinance deals with the licensing, monitoring and supervision of trust and corporate service providers (TCSPs) on matters relating to the i) the composition and functions of the licensing committee; ii) the classes of licenses to be granted; iii) the regulated activities; iv) the timeline for the approval of licenses; and v) the powers of the Regulator to conduct onsite examinations without notice. The Ordinance also removed the political influence over the licensing, supervision and regulation of TCSPs and provides clear and comprehensive requirements for licensing and renewal.

Since the promulgation of the Nevis International Banking Ordinance (NIBO) and the subsequent regulatory and supervisory structures that have been put in place, the international banking industry has grown considerably. A new Regulator of International Banking was appointed in June of this year. The appointment was also an internal promotion which speaks to the high quality and competence of staff members at the Financial Services (Regulation and Supervision) Department. The International Banking Division completed a comprehensive review of the NIBO and its accompanying Regulations by conducting self-assessment against the Basel Core Principles, the international standards that govern the licensing and supervision of banks. This allowed for a proper evaluation of the strength of the legislative framework as it relates to international standards in banking.

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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 2022.

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 2022 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 2022 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 conducting the 2022 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 begun a comprehensive re-branding of its marketing and promotion functions. The Department has commenced the establishment of a new website and is poised to undertake an aggressive marketing of the jurisdiction in 2022 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 2022	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0601 - Administration	12,208,470	16,692,000	16,350,000	16,402,000	16,420,000
0602 - Treasury Department	33,192,078	39,952,500	44,322,700	43,569,800	43,575,000
0603 - Customs Department	2,530,513	2,794,000	2,819,000	2,894,000	2,927,000
0604 - Inland Revenue Department	2,532,722	2,820,500	2,730,500	2,816,500	2,850,500
0605 - Department of Statistics	654,280	751,000	760,250	781,000	799,600
0606 - Development and Marketing Dept.	406,977	1,059,400	1,041,400	1,051,400	1,055,400
0607 - Regulation and Supervision Dept.	1,406,118	2,473,000	2,323,000	2,366,000	2,381,000
0608 - Department of Trade, Industry, Consumer Affairs and Craft House	1,692,189	1,852,400	1,872,000	1,919,500	1,936,500
0609 - Supply Office	6,946,341	8,264,500	7,674,500	7,731,500	7,891,500
Totals	61,569,688	76,659,300	79,893,350	79,531,700	79,836,500

0601 - ADMINISTRATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
060101 - Administration	11,023,486	15,214,000	14,941,000	14,970,000	14,980,000
060102 - Central Procurement Unit	496,523	877,000	807,000	812,000	813,000
060103 - Internal Audit	149,418	203,000	203,000	208,000	210,000
060104 - Budget Division	197,660	256,000	256,000	265,000	267,000
060105 - Economic Policy Division	341,383	142,000	143,000	147,000	150,000
Total	12,208,470	16,692,000	16,350,000	16,402,000	16,420,000

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

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	436,159	440,000	400,000	412,000	416,000
02 - Wages	77,174	75,000	52,000	54,000	55,000
03 - Allowances	0	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	7,412	25,000	25,000	25,000	25,000
06 - Office & General Expenses	4,581	15,000	15,000	15,000	15,000
07 - Supplies & Materials	13,641	20,000	20,000	20,000	20,000
08 - Communications Expenses	1,106,363	1,500,000	1,500,000	1,500,000	1,500,000
09 - Operating & Maintenance Services	522,096	500,000	510,000	515,000	520,000
Grants					
10 - Grants & Contributions	0	25,000	25,000	25,000	25,000
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.	1,768	10,000	10,000	10,000	10,000
15 - Rental of Assets	68,274	50,000	40,000	40,000	40,000
16 - Hosting & Entertainment	41,995	100,000	100,000	100,000	100,000
17 - Training	500	40,000	30,000	40,000	40,000
21 - Professional & Consultancy Services	331,422	450,000	450,000	450,000	450,000
Other Expenses					
22 - Insurance	3,155,583	3,000,000	3,000,000	3,000,000	3,000,000
26 - Claims Against Government	437,194	500,000	500,000	500,000	500,000
Use of Goods and Services					
27 - Production and Marketing Expenses	74,213	250,000	250,000	250,000	250,000
Other Expenses					
28 - Sundry Expenses	600	1,000	1,000	1,000	1,000
29 - Contingency Fund	87,136	1,000,000	1,000,000	1,000,000	1,000,000
31 - Utilities	4,657,375	7,200,000	7,000,000	7,000,000	7,000,000
Total	11,023,486	15,214,000	14,941,000	14,970,000	14,980,000

060102 - Central Procurement Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	114,671	127,000	127,000	132,000	133,000
Use of Goods and Services					
06 - Office & General Expenses	12,499	50,000	30,000	30,000	30,000
07 - Supplies & Materials	318,590	550,000	500,000	500,000	500,000
14 - Purchase of Tools and Instruments Etc.	50,763	150,000	150,000	150,000	150,000
Total	496,523	877,000	807,000	812,000	813,000

060103 - Internal Audit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	147,210	170,000	170,000	175,000	177,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
06 - Office & General Expenses	873	4,000	4,000	4,000	4,000
07 - Supplies & Materials	493	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	842	3,000	3,000	3,000	3,000
15 - Rental of Assets	0	2,000	2,000	2,000	2,000
17 - Training	0	15,000	15,000	15,000	15,000
Total	149,418	203,000	203,000	208,000	210,000

060104 - Budget Division

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	194,472	221,000	221,000	230,000	232,000
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	190	5,000	5,000	5,000	5,000
06 - Office & General Expenses	1,488	5,000	5,000	5,000	5,000
07 - Supplies & Materials	1,510	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	0	5,000	5,000	5,000	5,000
17 - Training	0	10,000	10,000	10,000	10,000
Total	197,660	256,000	256,000	265,000	267,000

060105 - Economic Policy Division

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	341,173	127,000	128,000	132,000	135,000
Use of Goods and Services					
05 - Travel & Subsistence	210	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	0	5,000	5,000	5,000	5,000
Total	341,383	142,000	143,000	147,000	150,000

0602 - TREASURY DEPARTMENT

Programme Objectives
To act as Custodian of Government Revenue and to ensure that these Revenue 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
060201 - Administration and Investment Operations	32,731,373	39,445,000	43,810,200	43,043,300	43,045,500
060202 - Accounting Operations	460,705	507,500	512,500	526,500	529,500
Total	33,192,078	39,952,500	44,322,700	43,569,800	43,575,000

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

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	114,045	110,000	112,000	118,000	120,000
03 - Allowances	0	7,000	7,000	7,000	7,000
Social Benefits/ Transfers					
04 - Retiring Benefits	10,772,773	10,000,000	11,000,000	11,000,000	11,000,000
Use of Goods and Services					
05 - Travel & Subsistence	5,750	5,000	5,000	5,000	5,000
15 - Rental of Assets	80,000	10,000	10,000	10,000	10,000
17 - Training	0	2,000	2,000	2,000	2,000
Interest					
18 - Debt Servicing-Domestic	17,038,833	24,260,000	27,992,200	27,317,300	27,408,500
19 - Debt Servicing-Foreign	4,703,188	5,051,000	4,682,000	4,584,000	4,493,000
Compensation of Employees					
30 - Extra Payments	16,784	0	0	0	0
Total	32,731,373	39,445,000	43,810,200	43,043,300	43,045,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060202 - Accounting Operations

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	328,477	320,000	318,000	332,000	335,000
02 - Wages	20,915	50,000	35,000	35,000	35,000
03 - Allowances	480	5,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	4,970	5,000	5,000	5,000	5,000
06 - Office & General Expenses	19,947	30,000	30,000	30,000	30,000
07 - Supplies & Materials	37,201	25,000	35,000	35,000	35,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	42,783	30,000	42,000	42,000	42,000
14 - Purchase of Tools and Instruments Etc.	4,181	20,000	20,000	20,000	20,000
15 - Rental of Assets	0	0	0	0	0
17 - Training	0	20,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	1,752	2,000	2,000	2,000	2,000
Total	460,706	507,500	512,500	526,500	529,500

0603 - CUSTOMS DEPARTMENT

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
060301 - Administration and Revenue Division	1,518,211	1,416,000	1,520,000	1,560,000	1,575,000
060302 - Enforcement Division	415,284	470,000	454,000	466,000	474,000
060303 - Seaport Operations	379,049	621,000	584,000	602,000	607,000
060304 - Airport Operations	217,968	287,000	261,000	266,000	271,000
Total	2,530,512	2,794,000	2,819,000	2,894,000	2,927,000

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

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	748,229	785,000	841,000	867,000	875,000
02 - Wages	462,121	230,000	278,000	287,000	289,000
03 - Allowances	130,470	130,000	130,000	135,000	140,000
Use of Goods and Services					
05 - Travel & Subsistence	9,306	15,000	15,000	15,000	15,000
06 - Office & General Expenses	50,935	40,000	40,000	40,000	40,000
07 - Supplies & Materials	2,153	10,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	22,028	25,000	25,000	25,000	25,000
Other Expenses					
12 - Rewards & Incentives	0	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.	19,456	25,000	25,000	25,000	25,000
15 - Rental of Assets	72,000	75,000	75,000	75,000	75,000
17 - Training	1,000	60,000	60,000	60,000	60,000
Other Expenses					
20 - Refunds	0	5,000	5,000	5,000	5,000
28 - Sundry Expenses	513	2,000	2,000	2,000	2,000
Total	1,518,211	1,416,000	1,520,000	1,560,000	1,575,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060302 - Enforcement Division

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	353,727	365,000	373,000	380,000	385,000
02 - Wages	17,434	48,000	26,000	30,000	32,000
03 - Allowances	32,550	37,000	35,000	36,000	37,000
Use of Goods and Services					
05 - Travel & Subsistence	2,400	5,000	5,000	5,000	5,000
06 - Office & General Expenses	3,850	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	5,324	6,000	6,000	6,000	6,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Total	415,285	470,000	454,000	466,000	474,000

060303 - Seaport Operations

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	320,614	538,000	502,000	520,000	525,000
02 - Wages	23,785	27,000	27,000	27,000	27,000
03 - Allowances	34,650	51,000	50,000	50,000	50,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Total	379,049	621,000	584,000	602,000	607,000

060304 - Airport Operations

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	176,165	225,000	200,000	205,000	210,000
02 - Wages	18,010	27,000	27,000	27,000	27,000
03 - Allowances	17,150	21,000	20,000	20,000	20,000
Use of Goods and Services					
05 - Travel & Subsistence	6,643	9,000	9,000	9,000	9,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Total	217,968	287,000	261,000	266,000	271,000

0604 - INLAND REVENUE DEPARTMENT

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
060401 - Administration	717,092	641,000	539,000	561,000	567,000
060402 - Auditing and Records Management	759,350	865,000	785,000	807,000	814,000
060403 - Collection and Revenue Control	512,005	575,000	675,000	695,000	700,000
060404 - Property Valuation	370,879	522,500	514,500	527,500	533,500
060405 - Tax Payer Service	173,396	217,000	217,000	226,000	236,000
Total	2,532,722	2,820,500	2,730,500	2,816,500	2,850,500

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060401 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	213,347	194,000	121,000	130,000	135,000
02 - Wages	221,510	121,000	97,000	100,000	101,000
03 - Allowances	0	1,500	1,500	1,500	1,500
Use of Goods and Services					
05 - Travel & Subsistence	9,543	25,000	20,000	25,000	25,000
06 - Office & General Expenses	48,391	45,000	45,000	50,000	50,000
07 - Supplies & Materials	43,459	50,000	50,000	50,000	50,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	29,931	40,000	40,000	40,000	40,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	14,806	25,000	25,000	25,000	25,000
15 - Rental of Assets	19,782	5,000	5,000	5,000	5,000
16 - Hosting & Entertainment	0	10,000	10,000	10,000	10,000
17 - Training	57,776	50,000	50,000	50,000	50,000
Other Expenses					
20 - Refunds	4,595	8,000	8,000	8,000	8,000
Use of Goods and Services					
27 - Production and Marketing Expenses	53,451	60,000	60,000	60,000	60,000
Other Expenses					
28 - Sundry Expenses	500	1,000	1,000	1,000	1,000
Total	717,091	641,000	539,000	561,000	567,000

060402 - Auditing and Records Management

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	732,129	815,000	735,000	757,000	764,000
03 - Allowances	19,680	25,000	25,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
17 - Training	7,541	15,000	15,000	15,000	15,000
Total	759,350	865,000	785,000	807,000	814,000

060403 - Collection and Revenue Control

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	404,116	545,000	645,000	665,000	670,000
02 - Wages	106,449	25,000	25,000	25,000	25,000
03 - Allowances	1,440	5,000	5,000	5,000	5,000
Total	512,005	575,000	675,000	695,000	700,000

060404 - Property Valuation

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	361,788	365,000	390,000	401,000	405,000
02 - Wages	0	120,000	97,000	99,000	101,000
03 - Allowances	0	2,500	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
17 - Training	9,091	25,000	15,000	15,000	15,000
Total	370,879	522,500	514,500	527,500	533,500

060405 - Tax Payer Service

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	170,469	195,000	195,000	202,000	210,000
02 - Wages	2,927	21,000	21,000	23,000	25,000
03 - Allowances	0	1,000	1,000	1,000	1,000
Total	173,396	217,000	217,000	226,000	236,000

0605 - DEPARTMENT OF STATISTICS

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
060501 - Administration	262,547	336,000	338,000	346,000	351,500
060502 - Statistical Unit	391,732	415,000	422,250	435,000	448,100
Total	654,279	751,000	760,250	781,000	799,600

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060501 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	162,031	176,000	177,000	183,000	188,000
02 - Wages	33,892	20,000	18,000	18,000	18,000
Use of Goods and Services					
05 - Travel & Subsistence	6,030	20,000	20,000	22,000	22,500
06 - Office & General Expenses	3,968	4,000	5,000	5,000	5,000
07 - Supplies & Materials	3,319	4,000	5,000	5,000	5,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	5,052	6,000	7,000	7,000	7,000
14 - Purchase of Tools and Instruments Etc.	3,880	4,000	5,000	5,000	5,000
15 - Rental of Assets	36,000	80,000	80,000	80,000	80,000
17 - Training	4,865	15,000	15,000	15,000	15,000
27 - Production and Marketing Expenses	3,457	6,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	53	500	500	500	500
Total	262,547	336,000	338,000	346,000	351,500

060502 - Statistical Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	391,732	415,000	422,250	435,000	448,100
Total	391,732	415,000	422,250	435,000	448,100

0606 - DEVELOPMENT AND MARKETING DEPT.

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
060601 - Development and Marketing	406,977	1,059,400	1,041,400	1,051,400	1,055,400
Total	406,977	1,059,400	1,041,400	1,051,400	1,055,400

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060601 - Development and Marketing

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	235,057	296,000	306,000	315,000	318,000
02 - Wages	56,496	54,000	56,000	57,000	58,000
03 - Allowances	0	2,400	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	2,713	10,000	10,000	10,000	10,000
06 - Office & General Expenses	3,032	6,000	6,000	6,000	6,000
07 - Supplies & Materials	30	3,000	3,000	3,000	3,000
14 - Purchase of Tools and Instruments Etc.	1,830	15,000	10,000	10,000	10,000
15 - Rental of Assets	42,768	48,000	48,000	48,000	48,000
17 - Training	350	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	20,056	100,000	75,000	75,000	75,000
27 - Production and Marketing Expenses	36,665	500,000	500,000	500,000	500,000
Other Expenses					
31 - Utilities	7,980	15,000	15,000	15,000	15,000
Total	406,977	1,059,400	1,041,400	1,051,400	1,055,400

0607 - REGULATION AND SUPERVISION DEPT.

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
060701 - Regulation and Supervision	1,406,118	2,473,000	2,323,000	2,366,000	2,381,000
Total	1,406,118	2,473,000	2,323,000	2,366,000	2,381,000

060701 - Regulation and Supervision

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	935,710	1,150,000	1,232,000	1,269,000	1,281,000
02 - Wages	77,957	65,000	63,000	69,000	72,000
03 - Allowances	96,295	160,000	160,000	160,000	160,000
Use of Goods and Services					
05 - Travel & Subsistence	2,730	20,000	20,000	20,000	20,000
06 - Office & General Expenses	21,545	35,000	35,000	35,000	35,000
07 - Supplies & Materials	1,088	2,000	2,000	2,000	2,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	10,397	20,000	20,000	20,000	20,000
14 - Purchase of Tools and Instruments Etc.	6,620	100,000	20,000	20,000	20,000
15 - Rental of Assets	183,900	190,000	240,000	240,000	240,000
16 - Hosting & Entertainment	2,488	10,000	10,000	10,000	10,000
17 - Training	15,154	400,000	400,000	400,000	400,000
21 - Professional & Consultancy Services	40,357	300,000	100,000	100,000	100,000
27 - Production and Marketing Expenses	11,710	20,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	167	500	500	500	500
Total	1,406,118	2,473,000	2,323,000	2,366,000	2,381,000

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

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
060801 - Administration - Trade	0	9,000	9,000	9,000	9,000
060802 - Small Enterprise Development Unit	334,246	413,400	379,000	387,000	390,000
060803 - Trade and Consumer Affairs	557,830	632,000	602,000	616,500	619,000
060804 - The Nevis Craft House	800,113	798,000	882,000	907,000	918,500
Total	1,692,189	1,852,400	1,872,000	1,919,500	1,936,500

060801 - Administration - Trade

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Use of Goods and Services					
06 - Office & General Expenses	0	2,000	2,000	2,000	2,000
07 - Supplies & Materials	0	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	1,500	1,500	1,500	1,500
Total	0	9,000	9,000	9,000	9,000

060802 - Small Enterprise Development Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	201,640	213,000	213,000	220,000	222,000
02 - Wages	64,522	76,000	41,000	42,000	43,000
Use of Goods and Services					
05 - Travel & Subsistence	0	3,000	3,000	3,000	3,000
06 - Office & General Expenses	2,956	5,000	5,000	5,000	5,000
07 - Supplies & Materials	2,339	5,000	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	48,000	56,400	57,000	57,000	57,000
17 - Training	14,789	50,000	50,000	50,000	50,000
Total	334,246	413,400	379,000	387,000	390,000

060803 - Trade and Consumer Affairs

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	390,278	430,000	425,000	437,000	440,000
02 - Wages	112,600	110,000	80,000	82,000	81,000
Use of Goods and Services					
05 - Travel & Subsistence	2,410	8,000	8,000	8,000	8,000
06 - Office & General Expenses	3,526	4,000	6,000	6,000	6,000
07 - Supplies & Materials	1,946	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	12,831	5,000	5,000	5,500	6,000
14 - Purchase of Tools and Instruments Etc.	0	5,000	5,000	5,000	5,000
15 - Rental of Assets	32,550	56,000	56,000	56,000	56,000
17 - Training	0	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	1,689	5,000	8,000	8,000	8,000
Total	557,830	632,000	602,000	616,500	619,000

060804 - The Nevis Craft House

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	97,499	100,000	100,000	105,000	110,000
02 - Wages	646,089	590,000	667,000	687,000	693,000
Use of Goods and Services					
05 - Travel & Subsistence	3,000	5,000	5,000	5,000	5,000
06 - Office & General Expenses	14,109	14,000	15,000	15,000	15,000
07 - Supplies & Materials	19,274	24,000	24,000	24,000	24,000
09 - Operating & Maintenance Services	12,092	15,000	15,000	15,000	15,000
Social Benefits/ Transfers					
13 - Public Assistance	5,334	0	6,000	6,000	6,500
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	2,716	30,000	30,000	30,000	30,000
17 - Training	0	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	0	15,000	15,000	15,000	15,000
Total	800,113	798,000	882,000	907,000	918,500

0609 - SUPPLY OFFICE

Programme Objectives

Programme Financial Summary of Current Expenditure

Activities	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
060901 - Supply Office	6,946,341	8,264,500	7,674,500	7,731,500	7,891,500
Total	6,946,341	8,264,500	7,674,500	7,731,500	7,891,500

060901 - Supply Office

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	148,788	180,000	180,000	185,000	190,000
02 - Wages	222,348	223,000	223,000	225,000	230,000
03 - Allowances	920	2,000	2,000	2,000	2,000
Use of Goods and Services					
05 - Travel & Subsistence	400	4,000	4,000	4,000	4,000
06 - Office & General Expenses	3,945	15,000	15,000	15,000	15,000
07 - Supplies & Materials	6,532,610	7,790,000	7,200,000	7,250,000	7,400,000
08 - Communications Expenses	500	500	500	500	500
09 - Operating & Maintenance Services	34,833	35,000	35,000	35,000	35,000
14 - Purchase of Tools and Instruments Etc.	0	5,000	5,000	5,000	5,000
16 - Hosting & Entertainment	1,447	1,500	1,500	1,500	1,500
17 - Training	0	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	550	3,000	3,000	3,000	3,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	6,946,341	8,264,500	7,674,500	7,731,500	7,891,500

Ministry 07

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

1.1 MINISTER'S MESSAGE

The Ministry of Communications et al is responsible for ensuring that the island of Nevis has the necessary infrastructure in place. During the fiscal year my Administration took the decision to invest in public infrastructure as a means of stimulating economic activity and recapture some momentum in the local economy, creating employment for a number of our equipment operators and citizens generally. As is widely accepted, the construction sector had to become the economic engine to keep our momentum going as the tourism sector was still devastated. In addition this sector by its very nature can easily adhere to the social distancing policy.

As promised in my last budget address, work commenced on the Butlers Village Road Project during the month of May 2021. The majority of construction activity centered on the upper section of the village road leading from the “Domino College” to the Old Butlers Church of God. These works include the construction of retaining walls, relocation of utility poles, realignment of driveways and construction of drains in preparation for the paving of this section of the road, which is now substantially complete. The construction of these retaining walls and realignment of driveways were done by contractors and equipment operators from the said village, spurring employment and economic activity in the community. Work is also continuing on the main Manning’s/Butlers Road and along the Range Road with the laying of water lines in preparation for physical construction work which will commence shortly. This road project is indeed transforming the community of Butlers Village giving a new facelift to the village while enhancing the way of life and the health and wellbeing of the residents. We commend the residents for their patience after a very long period of waiting for some relief.

Road alignment was also undertaken in the Charlestown area on the section of road leading from Jews to the Maude Cross Preparatory School. These works include a reconstruction of all kerbs and road carriageway, resurfacing and realignment of the roadway including the redesigning of the intersection at the top of Happy Hill Drive and Marion Avenue, relaying of underground utility lines, installation of a concrete box culvert drain, widening of the corner intersection of Government Road with Jew’s Street and enhancing of sidewalk adjacent the Anglican Church Manse wall by installing concrete paver bricks.

Works also continue on the road section at Chapel Street from the entrance to the Charlestown Methodist Church to the Maude Crosse Preparatory School. Other road work undertaken in the Charlestown area include milling & resurfacing of roadway at Market Street, Happy Hill Drive, Main Street stretching from the Memorial square to Government Road and Prince William street stretching from the Court House to the water front including refurbishing of the dilapidated concrete drain at the end of the road at Gallows Bay. These works are all in an effort to ease traffic congestion in these areas of Charlestown while at the same time making these areas safe for pedestrians.

.....
Honourable Spencer Brand
Minister of Communications

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

These are major projects that have the ability to stimulate economic activity on the island as local equipment operators and contractors would be meaningfully engaged and have a multiplier effect on our economy. Other secondary road works will include milling and resurfacing of the Island Main Road from TDC Home & Building Depot to Four Seasons Golf Course, the By-Pass Road from Pinney's to Club Trenim, rehabilitation of Pump Road from Water Department to Club Trenim, with possible modification to the intersection of Pump Road with Government Road to improve maneuverability at the intersection, and several areas in Ramsbury including road rehabilitation and drainage improvement. The milling and resurfacing of the Main Street from Government Road to the ET Willet Park and the Long Point Road from the Port to the roundabout by Valu-Mart is also scheduled to be completed in the new fiscal year.

In the area of water resource management, the issue of climate change and its negative impact is having a severe effect on the level of rainfall annually, reducing the rate of recharging our water aquifer and the water supply at our natural springs. With this in mind it is imperative that this Administration continue to pay special attention to the water sector so as to mitigate this effect and ensure that we have adequate supply to meet our daily needs.

As a direct response to the issue, my Administration through the Nevis Water Department (NWD) has recently expanded the water infrastructure at the Hamilton Reservoir. We have installed a water treatment system, constructed a 400,000 gallon Florida Aquastore glass fused water storage tank and installed a new steel roof on the old water storage tank at that site with a storage capacity of 300,000 gallons. This increased storage capacity by 500,000 gallons (the old fibre glass tank was 200,000 so the increase is 500,000) is part of our effort to ensure that the people of Charlestown and its surroundings have an adequate supply of water at all times.

.....
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 2022.

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 2022 and beyond and will act as an evaluation tool to assess performance.

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

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

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

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

Adequate maintenance and repairs of vehicles and equipment for efficient and effective service through the establishment and the implementation of maintenance schedules for all government vehicles and equipment.

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

Produce and distribute potable water and reduce the amount of unaccounted water in the distribution system by improving the distribution network and collecting adequate data on water production and distribution on a timely basis.

Increase present revenue generated from the postal service by promoting the additional services such as express mail.

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 2022	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 2022.
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 2022.
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 2022 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 2022.
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 2022 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 2022.
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 2022.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0701 - Administration	1,058,211	1,704,400	1,761,000	1,810,250	1,833,500
0702 - Physical Planning Department	984,729	1,214,300	1,139,300	1,174,300	1,187,800
0703 - Public Works	5,304,405	6,149,000	6,617,500	7,037,350	7,235,100
0704 - Water Department	3,223,872	3,637,500	3,986,500	4,114,700	4,152,500
0705 - Post Office	1,171,856	1,294,500	1,387,500	1,430,550	1,446,000
0706 - Labour Department	429,249	541,100	563,100	578,100	583,100
Totals	12,172,322	14,540,800	15,454,900	16,145,250	16,438,000

0701 - ADMINISTRATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
070101 - Administration	705,741	987,700	1,043,000	1,071,250	1,084,500
070102 - Philatelic Bureau	136,118	184,500	184,500	189,500	191,500
070103 - Project Management Unit	205,487	370,700	354,000	363,000	367,000
070104 - Water Resource Management Unit	10,865	161,500	179,500	186,500	190,500
Total	1,058,211	1,704,400	1,761,000	1,810,250	1,833,500

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

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	534,352	608,000	663,000	683,000	690,000
02 - Wages	107,014	125,000	112,000	115,000	117,000
Use of Goods and Services					
05 - Travel & Subsistence	16,511	27,500	27,000	28,000	29,000
06 - Office & General Expenses	1,301	6,000	10,500	11,000	11,500
07 - Supplies & Materials	4,131	7,700	12,000	12,500	13,000
08 - Communications Expenses	459	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	38,608	55,000	55,000	58,000	60,000
14 - Purchase of Tools and Instruments Etc.	0	10,000	15,000	15,000	15,000
15 - Rental of Assets	6	10,000	10,000	10,000	10,000
17 - Training	2,650	50,000	50,000	50,000	50,000
21 - Professional & Consultancy Services	410	85,000	85,000	85,000	85,000
27 - Production and Marketing Expenses	0	2,000	2,000	2,250	2,500
Other Expenses					
28 - Sundry Expenses	300	500	500	500	500
Total	705,742	987,700	1,043,000	1,071,250	1,084,500

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

070102 - Philatelic Bureau

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
02 - Wages	135,931	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	186	2,000	2,000	2,000	2,000
08 - Communications Expenses	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	3,000	3,000	3,000	3,000
27 - Production and Marketing Expenses	0	8,000	8,000	8,000	8,000
Total	136,117	184,500	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	189,682	285,000	283,000	291,000	294,000
02 - Wages	13,557	23,000	20,000	21,000	22,000
Use of Goods and Services					
05 - Travel & Subsistence	2,127	18,000	15,000	15,000	15,000
06 - Office & General Expenses	0	3,500	4,000	4,000	4,000
07 - Supplies & Materials	72	4,200	4,000	4,000	4,000
09 - Operating & Maintenance Services	50	2,000	3,000	3,000	3,000
14 - Purchase of Tools and Instruments Etc.	0	10,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	25,000	20,000	20,000	20,000
Total	205,488	370,700	354,000	363,000	367,000

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

070104 - Water Resource Management Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	2,158	127,000	28,000	30,000	31,000
02 - Wages	0	10,000	116,000	120,000	122,000
Use of Goods and Services					
05 - Travel & Subsistence	5,417	12,000	12,000	12,000	12,000
06 - Office & General Expenses	735	3,000	3,000	3,000	3,000
07 - Supplies & Materials	1,490	2,000	5,000	5,000	5,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	1,066	2,000	10,000	11,000	12,000
17 - Training	0	5,000	5,000	5,000	5,000
Total	10,866	161,500	179,500	186,500	190,500

0702 - PHYSICAL PLANNING DEPARTMENT

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
070201 - Administration	984,729	1,214,300	1,139,300	1,174,300	1,187,800
Total	984,729	1,214,300	1,139,300	1,174,300	1,187,800

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

070201 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	846,491	1,000,000	963,000	992,000	1,002,000
02 - Wages	90,047	127,000	90,000	93,000	94,000
03 - Allowances	4,400	4,800	4,800	4,800	4,800
Use of Goods and Services					
05 - Travel & Subsistence	2,815	12,000	10,000	11,000	12,000
06 - Office & General Expenses	9,974	10,000	10,000	11,000	11,500
07 - Supplies & Materials	7,962	10,000	10,000	10,500	11,000
09 - Operating & Maintenance Services	17,969	15,000	16,000	16,500	17,000
14 - Purchase of Tools and Instruments Etc.	4,574	15,000	15,000	15,000	15,000
17 - Training	0	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	0	10,000	10,000	10,000	10,000
Other Expenses					
28 - Sundry Expenses	498	500	500	500	500
Total	984,730	1,214,300	1,139,300	1,174,300	1,187,800

0703 - PUBLIC WORKS

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
070301 - Administration	1,441,253	1,890,000	2,191,500	2,431,000	2,547,100
070302 - Road, Bridges & Minor Works	1,242,629	1,503,000	1,596,500	1,652,700	1,675,800
070303 - Buildings	1,323,260	1,296,500	1,361,000	1,408,800	1,431,500
070304 - Repair Shop	1,042,076	1,176,500	1,162,000	1,221,300	1,245,200
070305 - Asphalt Plant	255,188	283,000	306,500	323,550	335,500
Total	5,304,406	6,149,000	6,617,500	7,037,350	7,235,100

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

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	535,654	667,000	735,000	762,000	769,000
02 - Wages	97,931	135,000	87,000	90,000	91,000
03 - Allowances	0	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	3,889	5,000	5,000	5,500	5,800
06 - Office & General Expenses	8,106	10,000	8,000	8,500	8,800
07 - Supplies & Materials	3,949	5,000	5,500	5,800	6,000
09 - Operating & Maintenance Services	748,602	1,000,000	1,300,000	1,500,000	1,600,000
14 - Purchase of Tools and Instruments Etc.	6,800	9,000	7,000	7,200	7,500
17 - Training	200	15,000	10,000	13,000	15,000
21 - Professional & Consultancy Services	36,030	40,000	30,000	35,000	40,000
Other Expenses					
28 - Sundry Expenses	92	1,000	1,000	1,000	1,000
Total	1,441,253	1,890,000	2,191,500	2,431,000	2,547,100

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

070302 - Road, Bridges & Minor Works

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	69,891	111,000	111,000	115,000	117,000
02 - Wages	1,093,638	1,300,000	1,390,000	1,432,000	1,446,000
Use of Goods and Services					
05 - Travel & Subsistence	305	2,000	1,500	1,700	1,800
07 - Supplies & Materials	22,728	30,000	30,000	33,000	35,000
09 - Operating & Maintenance Services	34,391	35,000	40,000	43,000	45,000
14 - Purchase of Tools and Instruments Etc.	1,860	10,000	9,000	10,000	11,000
15 - Rental of Assets	19,816	15,000	15,000	18,000	20,000
Total	1,242,629	1,503,000	1,596,500	1,652,700	1,675,800

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

070303 - Buildings

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	204,072	181,000	261,000	268,000	271,000
02 - Wages	1,047,940	1,000,000	1,000,000	1,030,000	1,040,000
Use of Goods and Services					
05 - Travel & Subsistence	1,800	3,000	3,000	3,000	3,000
06 - Office & General Expenses	0	2,500	2,000	2,300	2,500
07 - Supplies & Materials	38,419	45,000	45,000	47,000	50,000
09 - Operating & Maintenance Services	19,857	40,000	30,000	33,000	35,000
14 - Purchase of Tools and Instruments Etc.	3,535	15,000	10,000	12,500	15,000
15 - Rental of Assets	7,638	10,000	10,000	13,000	15,000
Total	1,323,261	1,296,500	1,361,000	1,408,800	1,431,500

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

070304 - Repair Shop

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	144,577	195,000	246,000	254,000	256,000
02 - Wages	565,930	513,000	502,000	517,000	523,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,000	0	0	0
06 - Office & General Expenses	4,404	5,000	5,000	5,500	5,700
07 - Supplies & Materials	87,627	100,000	100,000	110,000	100,000
09 - Operating & Maintenance Services	238,431	350,000	300,000	325,000	350,000
14 - Purchase of Tools and Instruments Etc.	1,107	6,000	5,000	5,300	5,500
15 - Rental of Assets	0	5,000	4,000	4,500	5,000
Other Expenses					
28 - Sundry Expenses	0	500	0	0	0
Total	1,042,076	1,176,500	1,162,000	1,221,300	1,245,200

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

070305 - Asphalt Plant

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	56,143	98,000	122,000	126,000	128,000
02 - Wages	142,383	90,000	110,000	113,000	115,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,000	1,500	1,750	2,000
06 - Office & General Expenses	2,786	3,000	3,000	3,300	3,500
07 - Supplies & Materials	14,913	20,000	20,000	23,000	25,000
09 - Operating & Maintenance Services	31,963	50,000	30,000	33,000	35,000
14 - Purchase of Tools and Instruments Etc.	0	10,000	10,000	12,500	15,000
15 - Rental of Assets	7,000	10,000	10,000	11,000	12,000
Total	255,188	283,000	306,500	323,550	335,500

0704 - WATER DEPARTMENT

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
070401 - Administration and Billing Division	834,625	1,215,000	1,326,000	1,364,300	1,379,500
070402 - Production	927,387	1,043,000	978,000	1,013,600	1,011,900
070403 - Distribution	1,368,167	1,195,500	1,498,000	1,545,200	1,566,400
070404 - Quality Control	93,692	184,000	184,500	191,600	194,700
Total	3,223,871	3,637,500	3,986,500	4,114,700	4,152,500

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

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	507,816	716,000	725,000	747,000	755,000
02 - Wages	201,638	235,000	327,000	337,000	340,000
03 - Allowances	480	3,500	3,500	3,500	3,500
Use of Goods and Services					
05 - Travel & Subsistence	2,515	6,000	5,000	5,300	5,500
06 - Office & General Expenses	9,353	12,000	20,000	21,000	22,000
07 - Supplies & Materials	11,630	60,000	50,000	52,000	53,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	6,947	12,000	20,000	21,000	22,000
Grants					
10 - Grants & Contributions	30,200	35,000	35,000	35,000	35,000
Other Expenses					
12 - Rewards & Incentives	0	5,000	5,000	5,000	5,000
Social Benefits/ Transfers					
13 - Public Assistance	25,100	25,000	25,000	25,000	25,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	0	5,000	10,000	12,000	13,000
17 - Training	930	50,000	50,000	50,000	50,000
21 - Professional & Consultancy Services	38,016	50,000	50,000	50,000	50,000
Total	834,625	1,215,000	1,326,000	1,364,300	1,379,500

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

070402 - Production

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	217,925	228,000	213,000	220,000	222,000
02 - Wages	598,673	600,000	540,000	557,000	562,000
Use of Goods and Services					
05 - Travel & Subsistence	3,035	5,000	5,000	5,300	5,400
06 - Office & General Expenses	325	4,000	4,000	4,300	4,500
07 - Supplies & Materials	20,808	75,000	75,000	85,000	75,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	64,931	65,000	75,000	76,000	77,000
14 - Purchase of Tools and Instruments Etc.	3,431	6,000	6,000	6,000	6,000
15 - Rental of Assets	18,261	60,000	60,000	60,000	60,000
Total	927,389	1,043,000	978,000	1,013,600	1,011,900

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

070403 - Distribution

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	104,999	105,000	142,000	146,000	148,000
02 - Wages	1,153,514	935,000	1,195,000	1,231,000	1,244,000
Use of Goods and Services					
06 - Office & General Expenses	0	3,000	3,000	3,100	3,200
07 - Supplies & Materials	9,957	10,000	15,000	17,000	18,000
09 - Operating & Maintenance Services	54,905	100,000	100,000	105,000	110,000
14 - Purchase of Tools and Instruments Etc.	0	2,500	3,000	3,100	3,200
15 - Rental of Assets	44,793	40,000	40,000	40,000	40,000
Total	1,368,168	1,195,500	1,498,000	1,545,200	1,566,400

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

070404 - Quality Control

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	45,665	125,000	125,000	129,000	130,000
02 - Wages	30,317	35,000	35,000	37,000	38,000
Use of Goods and Services					
06 - Office & General Expenses	0	2,000	2,500	2,600	2,700
07 - Supplies & Materials	10,623	12,000	12,000	13,000	14,000
09 - Operating & Maintenance Services	4,713	5,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	425	5,000	5,000	5,000	5,000
15 - Rental of Assets	1,950	0	0	0	0
Total	93,693	184,000	184,500	191,600	194,700

0705 - POST OFFICE

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
070501 - Administration & Revenue Control	553,716	626,500	635,500	655,500	662,500
070502 - Postal Deliveries & Dispatch	618,141	668,000	752,000	775,050	783,500
Total	1,171,857	1,294,500	1,387,500	1,430,550	1,446,000

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

070501 - Administration & Revenue Control

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	528,392	558,000	567,000	585,000	590,000
03 - Allowances	960	1,000	1,000	1,000	1,000
Use of Goods and Services					
06 - Office & General Expenses	14,964	25,000	25,000	26,000	27,000
07 - Supplies & Materials	1,790	5,000	5,000	5,500	6,000
14 - Purchase of Tools and Instruments Etc.	0	5,000	5,000	5,500	6,000
15 - Rental of Assets	500	2,000	2,000	2,000	2,000
17 - Training	7,110	30,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	553,716	626,500	635,500	655,500	662,500

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

070502 - Postal Deliveries & Dispatch

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	410,495	458,000	485,000	500,000	505,000
02 - Wages	161,132	131,000	188,000	194,000	196,000
03 - Allowances	480	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	23,650	35,000	35,000	35,000	35,000
06 - Office & General Expenses	8,864	15,000	15,000	15,500	16,000
07 - Supplies & Materials	767	14,000	14,000	15,000	15,500
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	7,275	8,000	8,000	8,300	8,500
14 - Purchase of Tools and Instruments Etc.	5,479	5,000	5,000	5,250	5,500
Total	618,142	668,000	752,000	775,050	783,500

0706 - LABOUR DEPARTMENT

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
070601 - Labour Department	429,249	541,100	563,100	578,100	583,100
Total	429,249	541,100	563,100	578,100	583,100

07 - MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT
070601 - Labour Department

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	379,263	432,000	427,000	440,000	444,000
02 - Wages	35,495	35,000	55,000	57,000	58,000
03 - Allowances	3,600	3,600	3,600	3,600	3,600
Use of Goods and Services					
05 - Travel & Subsistence	3,250	10,000	10,000	10,000	10,000
06 - Office & General Expenses	2,825	10,000	10,000	10,000	10,000
07 - Supplies & Materials	359	8,000	8,000	8,000	8,000
09 - Operating & Maintenance Services	1,608	10,000	10,000	10,000	10,000
14 - Purchase of Tools and Instruments Etc.	2,426	5,000	5,000	5,000	5,000
17 - Training	0	20,000	20,000	20,000	20,000
21 - Professional & Consultancy Services	0	0	7,000	7,000	7,000
27 - Production and Marketing Expenses	0	7,000	7,000	7,000	7,000
Other Expenses					
28 - Sundry Expenses	422	500	500	500	500
Total	429,248	541,100	563,100	578,100	583,100

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 has the mandate for Food and Nutrition Security. We believe it must be a pillar for economic or fiscal advancement while simultaneously boosting the health and productivity of our people. The efficient management of the Marine and Natural Resources is critical for sustainability, so too is the ability to ensure that our people are in a constant state of readiness for both man made and natural disasters.

The past two years have been exceptionally challenging economically, both at the macro level as well as the individual household level. We have seen where there is a huge interest in agriculture and related fields where it involves the semi production of agricultural products. We have also noticed that there is an increased interest in our communities to eat more locally produced foods that are proven to be healthier. This is not only a local phenomenon as we see a global effort to reduce the consumption of heavily processed foods. The opportunity to realise the true productivity of our country requires continued investment and support in both the physical and human structures. We have had a number of young people become interested in agriculture and embark on a path to ensure financial security. Further, these young farmers who possess the requisite skills in accounting and consistency bring a business approach to the sector.

The capacities of our technicians and farmers are excellent in producing what are needed for the island's consumption and exporting to neighbouring islands. The challenge we have had is sustainability or consistent production which is in line with the demand of our population. Climate change leading to erratic and unfamiliar weather patterns directly impacts our attempts at sustainability. The advent of Green/Shade House technology and its introduction to complement our food production needs is proving to be the smart way of meeting our food production goals. Our technicians have been challenged to understand issues like demand, consumption patterns, production scales, nutritional needs, and plant science. Having a good knowledge of these key issues ensure 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; although we won't be able to produce everything, we can produce enough to be economically viable.

In 2021 we commissioned a facility with six 'walk-in' refrigeration units at Prospect and as a result of this, we are in a better position to ensure we could extend the useful life of our fresh fruits and vegetables. Thus far the units are working very well, and we are tweaking our management and operation policy to maximise the benefits to our consumers and support our farmers. We would have also over the past year invested significantly in our Indian Castle Estate where more than five thousand fruit trees on 30 acres of land were planted, with a focus on traditional fruits which are going scarce. This investment stands to redefine what is possible in terms of fruit production on the island and in as early as 2023 we can begin to realise returns; the existing potential is huge once we stay the course. In 2021 we would have partnered with the Nevis Tourism Authority to transform the Cades Bay farm into a tourism product which has both entertainment and educational value for patrons. This facility has received rave reviews however, the current economic climate is proving to be stagnating, but we are confident in its future.

Mechanisation, Information and Communication Technologies (ICT) in the sector is still a crucial objective, however in many ways the farming practices at both the public and private sector levels are mostly very traditional and labour intensive. The pursuance of this this paradigm shift in operations is necessary for our success. We are already decreasing the average age of our farmers and we have seen to a large extent the appeal to include more Mechanisation and ICT applications.

Decisions at both the individual and policy levels are done on the information that is available. The Ministry and Department of agriculture engages in several data collection activities that would inform operational policies. These policies would inform on what crops to plant, best production practices, marketing strategies and finally agroprocessing opportunities.

Wild and marauding animals such as monkeys, donkeys, pigs, and dogs continue to be a challenge to both crop and livestock farmers. The Ministry supports the efforts of farmers to protect their investments. We are also seeking to achieve some level of balance, not to eliminate these animal species but there is the need to reduce them manageable sizes that have no impact on farmers and farming activities. Another major issue that needs much attention is our plant quarantine activities as well as matters relating to Invasive Alien Species which have the potential to wipe out entire economic crops. As we pay attention to local research that has been done as well as continuous monitoring of vegetable and fruit pests and diseases, 2022 will see more attention being paid to quarantine efforts.

The temperatures for our region continue to increase with July to September 2021 recorded as the hottest period in human history. The consequences of Climate Change on small and vulnerable economies are longer dry spells, rain deluges, more violent hurricanes and associated pests and diseases. We continue to encourage 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 thank the federal government for donating five (5) shade houses to experienced farmers valued more than seventy thousand dollars. We have also seen private investment which saw another six (6) shade houses being established. We have sustained production in ten (10) crops, 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. We continue efforts in planting and maintaining fruit or tree crops such as soursop, guava, avocado, golden apples, cashew and citrus. Agriculture will continue to partner with Health in bringing awareness and educating the population about the nutritional benefits of local produce as well as ways they can be used in our diets.

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

We are grateful to Ross University School of Veterinary Medicine for their assistance in enhancing the quality of 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 Ross University made a significant donation of goats to the Department of Agriculture as we restarted our small ruminant production. The decision to use goats was based on the demand for goat meat, our intention is to further support our livestock farmers by making the genetics available. Additionally, in the area of pork production we are seeing at our Maddens Stock Farm some initial success in terms of pig production as the genetics introduced are performing better

than expected in our environment and is giving very good return on investment, this too will be made available to local farmers.

The staff at the Abattoir continues to distinguish itself with the quality of service and products that are being made available to the public, pork and pork products, beef and beef products, mutton and local chicken when available. The staff at the Abattoir continues to distinguish itself with the quality of service and products that are made available to the public. Some of the local products that are available on a weekly basis include pork and pork products, beef and beef products, mutton and local chicken. The limiting factor in all cases is the availability of animals. We are encouraged by the support from the local community, our records show that with a downturn of economic activity sales at the Abattoir have actually increased.

The Nevis Housing and Land Development Corporation (NHLDC) has continue to pioneer and revolutionize housing in Nevis by providing affordable houses and ensuring Nevisians have access to a piece of Nevis for their personal development whether for 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.

In September two housing developments were launched in the St Paul's Parish; Sugar Mill Residences and Mountain Crest Residences. Over one hundred and fifty (150) applications were received for the limited spots available, indeed this shows the resounding confidence in the NHLDC housing program.

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 incapable to function at a cooperative level but non the less would like to be positioned and benefit from the collective bargaining power of their members. The Ministry is committed to assisting all groups or entities (fishers, farmers, agro-processors and bee keepers) to improve their production across the sector 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 2022 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.

The Department of Marine Resources Nevis Office is continuing its efforts to improve the service delivered to our fishers. We will continue to collaborate with the office in St Kitts to enhance training in safety and sustainability matters. Efforts to synchronise the operations will also ensure that while we support this sector we must also ensure that while we support this sector the law is upheld and persons are not disadvantaged. Two 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 like fishers on St Kitts.

In 2021 the Ministry supported the Nevis Fishermen and Supply Cooperative to resuscitate its board by facilitating a meeting of fishers. As a result of this, an interim Board of Directors were elected to oversee the training of the officers and to ensure the organisation can benefit the members and consumers. The Ministry with support from the Public Works Department, further assisted in the renovation of the Fisheries building in Charlestown. This renovation was also necessary for the Cooperative to accept donations of equipment from the Japanese Government as well as the FAO CC4Fish program.

The Nevis Disaster Management Department (NDMD) continue to work towards an aggressive education campaign to sensitise our people about both natural and man-made events. Our island continues to be spared from any major hurricanes or natural disasters. The Caribbean region has experienced earthquakes and volcanic activities more frequently which has heightened sensitivity among our population, however the staff at the NDMD remains in a state of readiness to respond when and where necessary. The NDMD staff 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. We will work with 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 with the right combination to support our people and economy.

.....
Hon 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 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 Cooperatives, 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 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.

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 Senior 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 2022 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.

2.4.1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

- 1 Access to funding.
- 2 Lack of necessary equipment.
- 3 Conflicting directives.
- 4 Coordination within the 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 2022	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.	2000	Number of culled animals
To increase the meat production	500	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0801 - Administration	665,974	772,000	821,000	823,000	831,000
0802 - Department Of Agriculture	4,574,891	5,107,500	5,239,500	5,369,000	5,361,500
0803 - Department Of Cooperatives	132,747	0	0	0	0
0804 - Department Of Marine Resources	381,905	553,500	610,500	623,500	641,500
0805 - Nevis Disaster Management Department	443,678	500,500	508,500	533,500	556,500
Totals	6,199,195	6,933,500	7,179,500	7,349,000	7,390,500

0801 - ADMINISTRATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
080101 - Administration	665,974	772,000	821,000	823,000	831,000
Total	665,974	772,000	821,000	823,000	831,000

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

080101 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	513,396	582,000	630,000	632,000	635,000
02 - Wages	94,842	100,000	100,000	100,000	105,000
Use of Goods and Services					
05 - Travel & Subsistence	22,925	25,000	25,000	25,000	25,000
06 - Office & General Expenses	7,644	6,000	7,000	7,000	7,000
07 - Supplies & Materials	7,721	8,000	8,000	8,000	8,000
09 - Operating & Maintenance Services	5,604	8,000	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	3,610	2,000	2,000	2,000	2,000
17 - Training	10,232	27,000	27,000	27,000	27,000
Total	665,974	772,000	821,000	823,000	831,000

0802 - DEPARTMENT OF AGRICULTURE

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
080201 - Administration	530,811	669,000	722,000	734,000	746,000
080202 - Marketing Division	188,389	286,000	405,000	413,500	423,000
080203 - Livestock and Veterinary Division	1,370,797	1,322,000	1,322,000	1,381,000	1,322,000
080204 - Extension, Crop Production and Engineering	2,484,894	2,830,500	2,790,500	2,840,500	2,870,500
Total	4,574,891	5,107,500	5,239,500	5,369,000	5,361,500

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

080201 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	230,687	378,000	380,000	385,000	392,000
02 - Wages	208,192	152,000	203,000	210,000	215,000
Use of Goods and Services					
05 - Travel & Subsistence	2,400	4,000	4,000	4,000	4,000
06 - Office & General Expenses	2,849	3,000	3,000	3,000	3,000
07 - Supplies & Materials	10,894	12,000	12,000	12,000	12,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	6,973	15,000	15,000	15,000	15,000
Social Benefits/ Transfers					
13 - Public Assistance	65,515	100,000	100,000	100,000	100,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	1,926	2,000	2,000	2,000	2,000
15 - Rental of Assets	1,375	2,500	2,500	2,500	2,500
Total	530,811	669,000	722,000	734,000	746,000

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

080202 - Marketing Division

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	69,743	150,000	235,000	240,000	245,000
02 - Wages	98,955	98,000	132,000	135,000	140,000
Use of Goods and Services					
05 - Travel & Subsistence	2,285	3,000	3,000	3,000	3,000
06 - Office & General Expenses	261	1,000	1,000	1,000	1,000
07 - Supplies & Materials	237	3,000	3,000	3,000	3,000
09 - Operating & Maintenance Services	15,743	30,000	30,000	30,000	30,000
14 - Purchase of Tools and Instruments Etc.	1,166	1,000	1,000	1,500	1,000
Total	188,390	286,000	405,000	413,500	423,000

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

080203 - Livestock and Veterinary Division

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	480,153	600,000	600,000	637,000	600,000
02 - Wages	856,007	650,000	650,000	672,000	650,000
Use of Goods and Services					
05 - Travel & Subsistence	2,400	3,000	3,000	3,000	3,000
06 - Office & General Expenses	4,518	5,000	5,000	5,000	5,000
07 - Supplies & Materials	15,598	25,000	25,000	25,000	25,000
09 - Operating & Maintenance Services	6,633	25,000	25,000	25,000	25,000
14 - Purchase of Tools and Instruments Etc.	3,433	8,000	8,000	8,000	8,000
15 - Rental of Assets	2,056	6,000	6,000	6,000	6,000
Total	1,370,798	1,322,000	1,322,000	1,381,000	1,322,000

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

080204 - Extension, Crop Production and Engineering

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	718,277	865,000	760,000	800,000	825,000
02 - Wages	1,567,341	1,735,000	1,800,000	1,810,000	1,815,000
Use of Goods and Services					
05 - Travel & Subsistence	11,585	22,000	22,000	22,000	22,000
06 - Office & General Expenses	5,943	10,000	10,000	10,000	10,000
07 - Supplies & Materials	74,163	80,000	80,000	80,000	80,000
09 - Operating & Maintenance Services	35,543	38,500	38,500	38,500	38,500
14 - Purchase of Tools and Instruments Etc.	7,662	8,000	8,000	8,000	8,000
15 - Rental of Assets	22,855	25,000	25,000	25,000	25,000
27 - Production and Marketing Expenses	39,579	45,000	45,000	45,000	45,000
Other Expenses					
28 - Sundry Expenses	1,945	2,000	2,000	2,000	2,000
Total	2,484,893	2,830,500	2,790,500	2,840,500	2,870,500

0803 - DEPARTMENT OF COOPERATIVES

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
080301 - Administration	132,747	0	0	0	0
Total	132,747	0	0	0	0

080301 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	84,646	0	0	0	0
02 - Wages	48,100	0	0	0	0
Total	132,746	0	0	0	0

0804 - DEPARTMENT OF MARINE RESOURCES

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
080401 - Administration	381,905	553,500	610,500	623,500	641,500
Total	381,905	553,500	610,500	623,500	641,500

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

080401 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	318,702	458,000	515,000	525,000	540,000
02 - Wages	48,733	72,000	72,000	75,000	78,000
03 - Allowances	1,920	2,500	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	7,672	10,000	10,000	10,000	10,000
06 - Office & General Expenses	1,538	2,000	2,000	2,000	2,000
07 - Supplies & Materials	2,294	4,000	4,000	4,000	4,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	1,046	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	381,905	553,500	610,500	623,500	641,500

0805 - NEVIS DISASTER MANAGEMENT DEPARTMENT

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
080501 - Nevis Disaster Management Office	443,678	500,500	508,500	533,500	556,500
Total	443,678	500,500	508,500	533,500	556,500

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

080501 - Nevis Disaster Management Office

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	308,102	345,000	350,000	370,000	390,000
02 - Wages	22,534	48,000	48,000	52,000	56,000
Use of Goods and Services					
05 - Travel & Subsistence	9,677	10,000	10,000	10,000	10,000
06 - Office & General Expenses	7,977	8,000	8,000	9,000	8,000
07 - Supplies & Materials	9,991	10,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	32,611	25,000	28,000	28,000	28,000
14 - Purchase of Tools and Instruments Etc.	14,935	15,000	15,000	15,000	15,000
17 - Training	14,970	15,000	15,000	15,000	15,000
21 - Professional & Consultancy Services	12,902	13,000	13,000	13,000	13,000
27 - Production and Marketing Expenses	9,981	11,000	11,000	11,000	11,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	443,680	500,500	508,500	533,500	556,500

Ministry 09

Ministry of Health and Gender Affairs

1.1 MINISTER'S MESSAGE

The Ministry of Health and Gender Affairs has been experiencing very challenging times. The unpredictability of the COVID-19 Pandemic has left not only Nevis, but the entire world in a quandary, and as such, there has been a tremendous strain on our healthcare system and by extension our economy. The Ministry has been proactive in ensuring that actions are taken to tackle issues through timely response, testing, isolation, quarantine and treatment areas. With the introduction of the vaccines, AstraZeneca and now Pfizer, an extra layer of protection has been provided to compliment the non-pharmaceutical measures. Testing Services for the Corona Virus are now offered to the public at two locations on the island to accommodate more persons. Nurses and care givers at the Alexandra Hospital and Flamboyant Home have been trained to adequately deal with the task at hand.

COVID-19 has brought several donations to our shores including vaccines and personal protective equipment (PPE), for which we are eternally grateful. The Ministry would like to place on record its profound thanks to the various agencies and organizations for their generosity. Due to the over whelming support in kind, the Ministry has found it necessary to establish a Central Medical Stores which will be used for the procurement and distribution of supplies to the various healthcare facilities in a timely and effective manner.

To build capacity, essential medical equipment is of outmost importance. Through procurement and donations, the Alexandra Hospital has received several pieces of equipment. These include two PCR machines, namely the Gene Expert and the Quantum Studio 5, a vaccine refrigerator and a Chemistry Analyzer for the lab. Nevis will soon boast of having its very own CT scan machine that was generously donated by the Drahi Foundation. The Ministry plans to acquire a mammogram machine to add to the services that the hospital provides. PAHO and CARPHA have not wavered in their generosity to the Ministry with assistance in training, resources, equipment and medical supplies.

The Ministry continues to provide the proper infrastructure to ensure that adequate facilities are available to give optimum care. Renovations have been done to various health facilities and plans to rebuild the Charlestown Health Center have been mobilized. The hospital expansion interior layout plans have been completed and work is continuing at a pace. The main kitchen at the hospital is also under construction and will complement the new addition to the overall facility.

Reliable and efficient health care can only be achieved if we have well trained and qualified human resource personnel. Continuous training of the staff paired with acquiring specialist doctors and nurses is a priority to attain excellence.

The Alexandra Hospital is now utilizing a Health Information System. This technology is very important to delivering high-quality and safe care as it acquires, stores and analyzes medical data. The second tier of this project will be to connect this system into our health centers across the island.

The Department of Gender Affairs has a mandate to achieve Gender Equality and Equity as outlined in the Sustainable Development Goals. To accomplish this, 2022 will see the Department focusing its efforts on training, advocacy, and re-energizing the Gender network on the island.

Training programmes have been a key feature of the Department's work. We will continue to equip our men and women with the skills that will allow them to thrive and function more equitably in every sphere of life.

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

1.2 EXECUTIVE SUMMARY

The COVID-19 pandemic serves as a reminder that proactive planning for healthcare emergencies as well as an intensified commitment to public health preparedness remains necessary. Over the past year, the pandemic exposed critical challenges in the healthcare infrastructure, the growing need for a skilled workforce, weaknesses in the supplies chain and the need for a budget for Public Health Emergence preparedness. These challenges are likely to remain long after the pandemic has ended however it provides us with an opportunity to be proactive and to highlight the importance of ongoing investment in public health and a robust supply chain infrastructure.

In the year 2022 we need to prioritize preparedness within our connected global community, so that we can effectively respond to future pandemics and other public health emergencies. The rapid health care response and the philanthropic mobilization around COVID 19 has been impressive and unprecedented. We owe a debt of gratitude to the front-line health and allied care workers, as well as local and foreign businesses, organizations and governments supporting our response. We will endeavor to address workforce issues related to shortages and effective deployment of existing professionals to ensure quality of care is not compromised.

As we continue to fight the COVID-19 pandemic, the ongoing management of chronic conditions and preventative health strategies will remain as much a priority as providing care to the critically ill. For this to occur the Health Promotion Unit will engage in a series of robust and continuous health education and promotion programmes that encourage healthy lifestyles to prevent and aid in speedy recovery from illness. It is evident that since the pandemic, there is now an increase awareness of personal and public hygiene measures as well as a thrust towards maintaining good health. In order to meet the needs of the acute and chronically ill, we will continue to address the reform of systems of care and greater coordination and collaboration among health professionals, as well as pay more attention to prevention and the behavioral determinants of health.

Healthcare cost will continue to rise and consumerism will only continue to grow in importance. We will continue upgrading critical capacities of the hospital and other health facilities to improve quality of services, improve efficiency, and adopt revenue enhancement measures. The inclusion of PCR testing, a mammogram and CT Scan machine will further enhance the services offered at the hospital. The move to establish a Central Medical Stores Unit will help to minimise critical flaws in the supply chain management for vital equipment and medical supplies.

Moreover, recognizing the potential information systems and other technological advances have in transforming health care, there will be an improved emphasis on surveillance systems, data analysis and dissemination. Meanwhile, we will seek to embed some aspects of telemedicine into the health service delivery to ensure continuity of essential services even during challenging times such as these. The coronavirus (COVID-19) pandemic has no doubt changed the way healthcare is delivered, experienced and evaluated. Since there is a positive correlation between health and economic growth, then for any economy to develop, it must commit sufficient resources to health to achieve desired levels of health status and economic development. The Ministry will continue to use this current momentum to reboot Nevis' healthcare system, to recover and rebuild one that delivers both better health outcomes and better economic outcomes for our nation and its citizens.

.....
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 2022.

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 2022 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 stewardship in framing and promoting policies in health aimed at providing quality, professional and effective health services for the citizens of Nevis.
2. The Mental Health Department will seek to raise the awareness of mental health and aim to provide basic mental health services which include psychosocial support to people with mental illness and their families.
3. Health Disaster will ensure systems, procedures, and resources are in place and readily available to provide rapid and effective response to public health emergencies such as the ongoing Covid -19 pandemic.
4. Environmental health will continue to address those societal and environmental factors that increase the likelihood of exposure and disease and guide actions aimed at protecting and promoting health; with a special focus on sanitation and hygiene.
5. The Oral Health Unit will continue to promote oral health and minimize the impact of oral diseases through early diagnosis, prevention and effective management of systemic disease.

6. Health Promotion Unit will increase the quality, availability and effectiveness of their educational and community outreach programs designed to prevent disease and injuries aimed at promoting health and wellness.
7. Community Health Nursing Services aims to strengthen and provide a broader range of primary health care services to meet the local population needs, with special emphasis on COVID-19 vaccination.
8. Alexandra Hospital will make available a modern, well-equipped and efficient health care facility to focus on providing and improving quality of care which includes patient experience, safety and outcomes
9. The Gender Affairs Department will support the integration and advancement of the gender perspective into national development in an effort to attain equality and equity.
10. The Flamboyant Nursing Home will continue to provide its Residents with the highest quality of elder care in a safe, comfortable and supportive environment.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

- a. **Financing:** Funding of the health care sector in Nevis is still faced with enormous challenges that must be overcome if quality and effective health care services are to be made available to the people. The ongoing Covid-19 pandemic has resulted in increased expenditure related to testing supplies, medication and remuneration for services.
- b. **Work Force Shortage and Discontent:** Health care has always been subject to trends in oversupply and undersupply of various health professionals. While there appears to be an oversupply of general practitioners, the current shortage of nurses, specialist physicians and allied technicians is yet to be resolved. Workforce shortage is exacerbated by aging and retiring nursing professionals. Furthermore workers dissatisfaction include working conditions, such as inadequate staffing, extended working hours, a lack of sufficient support staff; and inadequacy of wages for some categories of staff.
- c. **Slow adoption of Information Technology (IT):** The Ministry has been slow to invest in and embrace technology. A number of residual and emerging challenges limit the adoption of IT in health and these include issues of usability, interoperability, and general acceptability.
- d. **Policies and Procedures:** Since healthcare business operations are constantly changing there is still the need for policies and procedures to be reviewed, updated and or developed.

3.1 IMPORTANT INITIATIVES CONTRIBUTING TO THE ACHIEVEMENT OF THE ANNUAL

Financing: For the health care services to be effective and efficient, it must be adequately funded, and the fund must be adequately utilized. We would continue to advocate for a greater portion of the budget while seeking funding through other avenues such as grants, donations etc.

Policy Review and Development: The recent appointment of a Health Planner who will assume the lead role in the development of public health policies and plans that support population health initiatives while providing support to all departments of the Ministry in program planning and evaluation.

Workforce Development and Welfare: The Ministry will continue to provide ongoing learning opportunities and avenues for professional development to support workers in achieving skills and proficiencies. Efforts will be made to recruit additional staff where necessary and review

the remuneration package for some members of staff.

Strategic Partnerships: Healthcare is complex. It requires coordinated service execution across many business functions. For us these partnerships include ongoing support from organisations and governments who willingly provide technical assistance, funding, equipment and staffing which will enable our health systems to give customers the healthcare products and services they need at affordable prices.

Adapting to Technology. Information technology is poised to bring about a significant transformation in our health system. With the full implementation of the Hospital Information System, the automation of clinical, financial, and administrative transactions will prove essential in improving quality, preventing errors, enhancing consumer confidence in the health system, and improving efficiency.

Introduction of New Services: Patients are demanding modern health care services. The introduction of PCR testing will eliminate the need to send some samples (eg. HIV, TB, Covid-19) to St. Kitts or overseas for analysis. The availability of onsite mammography and CT Scan will provide patients with additional choice as where to access that service. A Centralized Medical Stores Unit will help to minimize some of the challenges related to the management of medical supplies.

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 2022	Expected	Performance Indicators
Promote sustainability of the health services through resource optimization and innovation.	11	Recruitment of Health Professionals. Training of existing staff in required service areas. Partnership and collaboration. At least ten Nurses and one Specialist Doctor.
Promote healthy eating and active living and well-being to prevent non-communicable diseases in the general population.	10	Increase the number of healthy eating demonstrations and physical activity sessions with adults and school age children.
Strengthen and improve the quality of surveillance, monitoring and evaluation systems, and research for improve evidence based planning, monitoring and evaluation of programs and policies.	2	The production and dissemination of Health Statistical and HIV/AIDS reports with analysis of various health conditions, diseases and other determinants of health. (The annual HIV and MOH Statistical report).
Improving communication strategies and information dissemination to educate the population on prevention programmes, management of diseases, access to health services and advocacy.	16	Develop an information, education and communication (IEC) plan for public education and information for the prevention and self-management of diseases. Six for health Health Matters and ten for Public Service announcements (PSAs).
To monitor the abundance of mosquito populations and undertake control activities based upon surveillance data.	22	Number of infestation maps created monthly to guide mosquito control (two). Routine inspection of identified sites to determine the presence of mosquito larvae (twenty).
Reduce unhygienic practices in food and drink establishments.	20	Number of training sessions in the basics of sanitation and hygiene for food service operators (twenty).
Update and implement some operational policies at the Alexandra Hospital.	3	Have the first draft ready for the first quarter of 2022 (three policy documents)
Increase the range of diagnostic services at the Alexandra Hospital.	2	Commissioning of CT Scan and Chemistry Analyser
To enhance the clinical and professional capabilities of the nursing staff at the Flamboyant Nursing Home.	2	Advance nursing attendant staff to nursing assistant through training of at least two staff.
To improve the quality of life of men and women, boys and girls at all levels of society through the promotion of gender equity and equality.	12	At least two skills training programme conducted per quarter
Research and disseminate information on gender specific issues.	2	Newsletter disseminated in middle and at the end of 2022.
Assist individuals, families and the community in attaining their highest level of holistic health.	10	Education, public awareness and community outreach activities on topics such as vaccination, management of NCD's etc. Workplace sessions, school sessions and community outreach.

Ministry Financial Summary of Current Expenditure

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

Programme	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0901 - Administration	1,887,084	2,135,200	2,028,200	2,063,200	2,078,200
0902 - Public Health Department	4,936,180	6,528,400	6,587,400	6,730,400	6,843,400
0903 - Alexandra Hospital	9,322,900	10,842,700	11,375,000	11,840,000	12,020,000
0904 - Flamboyant Nursing Home	1,536,756	2,095,000	2,102,000	2,157,000	2,240,000
0905 - Department Of Gender Affairs	348,013	693,500	723,500	728,500	738,500
Totals	18,030,933	22,294,800	22,816,100	23,519,100	23,920,100

0901 - ADMINISTRATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
090101 - Administration	1,887,084	2,129,000	2,022,000	2,057,000	2,072,000
090102 - Health Disaster Co-ordinating Unit	0	6,200	6,200	6,200	6,200
Total	1,887,084	2,135,200	2,028,200	2,063,200	2,078,200

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090101 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	344,594	420,000	500,000	520,000	530,000
02 - Wages	537,637	230,000	230,000	245,000	250,000
Use of Goods and Services					
05 - Travel & Subsistence	24,668	25,000	25,000	25,000	25,000
06 - Office & General Expenses	8,525	8,000	8,000	8,000	8,000
07 - Supplies & Materials	2,678	4,500	4,500	4,500	4,500
08 - Communications Expenses	275	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	2,118	8,000	8,000	8,000	8,000
Grants					
10 - Grants & Contributions	555,985	640,000	600,000	600,000	600,000
Other Expenses					
12 - Rewards & Incentives	16,990	12,000	15,000	15,000	15,000
Social Benefits/ Transfers					
13 - Public Assistance	254,716	600,000	450,000	450,000	450,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	4,927	15,000	15,000	15,000	15,000
15 - Rental of Assets	0	10,000	10,000	10,000	10,000
17 - Training	79,251	100,000	100,000	100,000	100,000
21 - Professional & Consultancy Services	54,720	55,000	55,000	55,000	55,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	1,887,084	2,129,000	2,022,000	2,057,000	2,072,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090102 - Health Disaster Co-ordinating Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Use of Goods and Services					
05 - Travel & Subsistence	0	1,200	1,200	1,200	1,200
06 - Office & General Expenses	0	1,500	1,500	1,500	1,500
07 - Supplies & Materials	0	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	0	6,200	6,200	6,200	6,200

0902 - PUBLIC HEALTH DEPARTMENT

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
090201 - Administration and Information Unit	821,850	1,106,500	1,231,500	1,246,500	1,261,500
090202 - Dental Unit	596,734	701,500	726,500	781,500	796,500
090203 - Community Health Services	1,294,362	1,635,500	1,667,500	1,687,500	1,707,500
090204 - Environmental Health	1,185,754	1,440,500	1,317,500	1,342,500	1,372,500
090205 - Patient Care	61,671	162,000	162,000	167,000	170,000
090206 - Psychiatric Services	311,987	649,500	649,500	654,500	669,500
090207 - Health Promotion & HIV/AIDS Unit	663,821	832,900	832,900	850,900	865,900
Total	4,936,179	6,528,400	6,587,400	6,730,400	6,843,400

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090201 - Administration and Information Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	479,825	610,000	610,000	615,000	620,000
02 - Wages	265,681	345,000	480,000	490,000	500,000
03 - Allowances	10,000	15,000	15,000	15,000	15,000
Use of Goods and Services					
05 - Travel & Subsistence	19,762	35,000	35,000	35,000	35,000
06 - Office & General Expenses	9,964	10,000	10,000	10,000	10,000
07 - Supplies & Materials	9,928	12,000	12,000	12,000	12,000
08 - Communications Expenses	1,244	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	12,917	20,000	20,000	20,000	20,000
Social Benefits/ Transfers					
13 - Public Assistance	7,800	30,000	20,000	20,000	20,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	4,708	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	21	500	500	500	500
Total	821,850	1,106,500	1,231,500	1,246,500	1,261,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090202 - Dental Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	432,661	525,000	525,000	575,000	585,000
02 - Wages	51,269	80,000	80,000	85,000	90,000
Use of Goods and Services					
05 - Travel & Subsistence	4,335	5,000	5,000	5,000	5,000
06 - Office & General Expenses	4,933	5,000	5,000	5,000	5,000
07 - Supplies & Materials	97,779	75,000	100,000	100,000	100,000
09 - Operating & Maintenance Services	4,177	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	1,213	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	368	500	500	500	500
Total	596,735	701,500	726,500	781,500	796,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090203 - Community Health Services

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	799,873	950,000	1,010,000	1,020,000	1,030,000
02 - Wages	384,862	542,000	500,000	510,000	520,000
Use of Goods and Services					
05 - Travel & Subsistence	19,093	30,000	25,000	25,000	25,000
06 - Office & General Expenses	20,636	15,000	20,000	20,000	20,000
07 - Supplies & Materials	39,342	40,000	40,000	40,000	40,000
09 - Operating & Maintenance Services	22,987	14,000	14,000	14,000	14,000
14 - Purchase of Tools and Instruments Etc.	6,749	8,000	8,000	8,000	8,000
15 - Rental of Assets	577	36,000	50,000	50,000	50,000
Other Expenses					
28 - Sundry Expenses	243	500	500	500	500
Total	1,294,362	1,635,500	1,667,500	1,687,500	1,707,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090204 - Environmental Health

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	588,019	738,000	670,000	685,000	700,000
02 - Wages	440,294	505,000	450,000	460,000	475,000
Use of Goods and Services					
05 - Travel & Subsistence	10,450	16,000	16,000	16,000	16,000
06 - Office & General Expenses	6,140	20,000	20,000	20,000	20,000
07 - Supplies & Materials	36,431	43,000	43,000	43,000	43,000
09 - Operating & Maintenance Services	18,505	25,000	25,000	25,000	25,000
Social Benefits/ Transfers					
13 - Public Assistance	0	8,000	8,000	8,000	8,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	16,777	20,000	20,000	20,000	20,000
15 - Rental of Assets	68,720	65,000	65,000	65,000	65,000
Other Expenses					
28 - Sundry Expenses	417	500	500	500	500
Total	1,185,753	1,440,500	1,317,500	1,342,500	1,372,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090205 - Patient Care

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
02 - Wages	27,050	30,000	30,000	35,000	38,000
Use of Goods and Services					
06 - Office & General Expenses	320	2,000	2,000	2,000	2,000
07 - Supplies & Materials	34,301	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.	0	7,000	7,000	7,000	7,000
15 - Rental of Assets	0	8,000	8,000	8,000	8,000
21 - Professional & Consultancy Services	0	60,000	60,000	60,000	60,000
Total	61,671	162,000	162,000	167,000	170,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090206 - Psychiatric Services

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	165,054	460,000	460,000	465,000	480,000
02 - Wages	76,854	55,000	55,000	55,000	55,000
03 - Allowances	13,978	13,000	13,000	13,000	13,000
Use of Goods and Services					
05 - Travel & Subsistence	4,499	8,000	8,000	8,000	8,000
06 - Office & General Expenses	7,263	8,000	8,000	8,000	8,000
07 - Supplies & Materials	6,560	8,000	8,000	8,000	8,000
Social Benefits/ Transfers					
13 - Public Assistance	129	3,000	3,000	3,000	3,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	3,592	4,000	4,000	4,000	4,000
15 - Rental of Assets	2,606	54,000	54,000	54,000	54,000
21 - Professional & Consultancy Services	31,153	36,000	36,000	36,000	36,000
Other Expenses					
28 - Sundry Expenses	300	500	500	500	500
Total	311,988	649,500	649,500	654,500	669,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090207 - Health Promotion & HIV/AIDS Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	349,590	450,000	450,000	460,000	470,000
02 - Wages	153,269	162,000	162,000	170,000	175,000
03 - Allowances	0	2,400	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	6,669	10,000	10,000	10,000	10,000
06 - Office & General Expenses	10,276	12,000	12,000	12,000	12,000
07 - Supplies & Materials	14,961	30,000	30,000	30,000	30,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	2,700	4,000	4,000	4,000	4,000
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.	2,292	6,000	6,000	6,000	6,000
15 - Rental of Assets	108,000	120,000	120,000	120,000	120,000
17 - Training	0	10,000	10,000	10,000	10,000
27 - Production And Marketing Expenses	15,927	20,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	138	500	500	500	500
Total	663,822	832,900	832,900	850,900	865,900

0903 - ALEXANDRA HOSPITAL

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
090301 - Administration and Maintenance	1,679,787	1,954,700	1,978,000	2,013,000	2,048,000
090302 - Patient Care	5,493,473	6,535,000	6,950,000	7,305,000	7,375,000
090303 - Diagnostic Services	958,150	1,026,000	1,190,000	1,240,000	1,260,000
090304 - Domestic and Nutrition Services	1,191,491	1,327,000	1,257,000	1,282,000	1,337,000
Total	9,322,901	10,842,700	11,375,000	11,840,000	12,020,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090301 - Administration and Maintenance

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	947,394	1,030,000	1,030,000	1,060,000	1,090,000
02 - Wages	388,737	416,700	440,000	445,000	450,000
03 - Allowances	17,400	45,000	45,000	45,000	45,000
Use of Goods and Services					
05 - Travel & Subsistence	35,819	60,000	60,000	60,000	60,000
06 - Office & General Expenses	14,247	17,000	17,000	17,000	17,000
07 - Supplies & Materials	18,261	35,000	35,000	35,000	35,000
08 - Communications Expenses	272	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	90,280	125,000	125,000	125,000	125,000
Social Benefits/ Transfers					
13 - Public Assistance	41,720	60,000	60,000	60,000	60,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	4,441	10,000	10,000	10,000	10,000
15 - Rental of Assets	121,216	100,000	100,000	100,000	100,000
17 - Training	0	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	50,000	50,000	50,000	50,000
Total	1,679,787	1,954,700	1,978,000	2,013,000	2,048,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090302 - Patient Care

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	4,610,013	5,575,000	5,975,000	6,300,000	6,350,000
02 - Wages	145,291	175,000	150,000	180,000	200,000
03 - Allowances	441,586	410,000	450,000	450,000	450,000
Use of Goods and Services					
06 - Office & General Expenses	29,012	35,000	35,000	35,000	35,000
07 - Supplies & Materials	195,584	250,000	250,000	250,000	250,000
09 - Operating & Maintenance Services	52,643	65,000	65,000	65,000	65,000
21 - Professional & Consultancy Services	19,344	25,000	25,000	25,000	25,000
Total	5,493,473	6,535,000	6,950,000	7,305,000	7,375,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090303 - Diagnostic Services

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	553,244	586,000	650,000	690,000	700,000
02 - Wages	55,661	80,000	170,000	180,000	190,000
03 - Allowances	82,860	60,000	80,000	80,000	80,000
Use of Goods and Services					
06 - Office & General Expenses	9,925	10,000	10,000	10,000	10,000
07 - Supplies & Materials	204,460	200,000	200,000	200,000	200,000
09 - Operating & Maintenance Services	27,596	40,000	40,000	40,000	40,000
21 - Professional & Consultancy Services	24,404	50,000	40,000	40,000	40,000
Total	958,150	1,026,000	1,190,000	1,240,000	1,260,000

090304 - Domestic and Nutrition Services

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	119,486	125,000	125,000	130,000	135,000
02 - Wages	820,914	920,000	850,000	870,000	920,000
Use of Goods and Services					
06 - Office & General Expenses	7,815	12,000	12,000	12,000	12,000
07 - Supplies & Materials	189,926	220,000	220,000	220,000	220,000
09 - Operating & Maintenance Services	53,351	50,000	50,000	50,000	50,000
Total	1,191,492	1,327,000	1,257,000	1,282,000	1,337,000

0904 - FLAMBOUYANT NURSING HOME

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
090401 - Geriatric Services	1,536,756	2,095,000	2,102,000	2,157,000	2,240,000
Total	1,536,756	2,095,000	2,102,000	2,157,000	2,240,000

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090401 - Geriatric Services

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	430,073	705,000	820,000	825,000	850,000
02 - Wages	958,039	1,208,000	1,100,000	1,150,000	1,208,000
03 - Allowances	1,470	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	1,846	5,000	5,000	5,000	5,000
07 - Supplies & Materials	115,780	130,000	130,000	130,000	130,000
09 - Operating & Maintenance Services	27,825	35,000	35,000	35,000	35,000
Social Benefits/ Transfers					
13 - Public Assistance	1,725	7,000	7,000	7,000	7,000
Total	1,536,758	2,095,000	2,102,000	2,157,000	2,240,000

0905 - DEPARTMENT OF GENDER AFFAIRS

Programme Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
090501 - Gender Relations Division	348,013	693,500	723,500	728,500	738,500
Total	348,013	693,500	723,500	728,500	738,500

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

090501 - Gender Relations Division

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	153,156	325,000	365,000	370,000	375,000
02 - Wages	29,042	20,000	50,000	50,000	55,000
Use of Goods and Services					
05 - Travel & Subsistence	6,281	8,000	8,000	8,000	8,000
06 - Office & General Expenses	2,127	6,000	6,000	6,000	6,000
07 - Supplies & Materials	4,077	9,000	9,000	9,000	9,000
09 - Operating & Maintenance Services	600	5,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	2,186	10,000	10,000	10,000	10,000
15 - Rental of Assets	60,000	70,000	70,000	70,000	70,000
16 - Hosting & Entertainment	53,294	100,000	75,000	75,000	75,000
17 - Training	4,649	60,000	60,000	60,000	60,000
21 - Professional & Consultancy Services	32,600	75,000	60,000	60,000	60,000
27 - Production and Marketing Expenses	0	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	348,012	693,500	723,500	728,500	738,500

Ministry 10

Ministry of Tourism

1.1 MINISTER'S MESSAGE

Despite the global, regional and local challenges imposed upon the tourism industry by the COVID-19 pandemic, the tourism industry in Nevis looks forward to 2022 with the optimism that we are on the path to rebounding from the severe economic contraction and fiscal dislocation occasioned by this crisis. We continue to encourage and persuade our stakeholders to avail themselves of the freely available vaccines which are an important gateway to our safety and survival against the scourge of this contagion. The Ministry will also continue its COVID sensitization training sessions and will lend the necessary support for as many tourism stakeholders as possible to become compliant with the relevant protocols and standard operating procedures, designed to provide a safe environment for visitors and locals alike. Now that we have reduced our quarantine requirements for fully vaccinated visitors to a mere 24 hours, in the upcoming months we expect to see an increase in visitor arrivals and increased bookings at our hotels, guest houses, eateries and excursions.

The Ministry views training and capacity building as important vehicles that will equip us to regain our momentum and ensure fiscal viability and sustainability. In 2022, we will continue to promote community based tourism, lend support to local festivals and will continue to offer entrepreneurship training to persons in micro and small tourism enterprises.

Our hopes of recovery are reinforced by the affirmation from the Conde Nast Readers Choice Awards which ranked Nevis second best in the islands of the Caribbean and the Atlantic, with only the prestigious St Barth ahead of our destination on this list. The NTA has embarked on several creative initiatives designed to bring much needed attention to the destination. Some of these initiatives include the revamping of our website www.nevisisland.com with fresh digital content and a user friendly interface, creation of health and wellness videos, launch of an ambassador programme and live streaming of events such as the Nevis Mango Festival and 'Nothing Like a Nevisian Holiday'. These creative initiatives have collectively engaged tens of thousands of viewers and potential visitors to Nevis.

In 2021, we have continued to maintain and upgrade our heritage sites. We were able to complete the fencing at New River and in the new year will embark on an agro-tourism project. This site will provide educational and interactive visitor experiences based on the key agricultural crops which have played a critical role in Nevis' economic history, such as sugar, cotton, coconut, tobacco and indigo. In 2022, we intend to continue upgrades at other sites as well as the addition and enhancement of visitor facilities to augment the visitor experience to Nevis.

The Nevis Tourism Authority has collaborated with several partners to present the Nevis Sustainable project. The goal of this initiative is to make Nevis a more sustainable destination through partnership. Through their collaborative efforts they have created an overarching project which aims to one day ban and eliminate single use plastics from Nevis. Currently, the project allows citizens to take their plastic bottles to a collection point in Long Point to be eventually transported off island instead of ending up in our landfill.

We have also seen the return of cruise tourism to our shores after a hiatus of more than a year. The 2021 cruise season commenced with the inaugural call of World Navigator of the Mystic Cruise Line in Nevis with a capacity of 200 passengers. Passengers enjoyed bubble tours of Botanical Gardens and Pinneys Beach and from all accounts were very satisfied with their experience. We expect several additional calls this cruise season and are actively engaged in getting additional sites and excursions approved to provide a wider variety of offerings to our cruise guests.

One of the most significant accomplishments of 2021, is the official opening of the much

anticipated Pinneys Park which we anticipate will be the venue of numerous personal and corporate events, as well as a hub for health and wellness and a hive of social activity. All government agencies, private sector entities and individuals who collaborated way beyond the call of duty, whose collective efforts have made the park a reality must be highly commended. The park is a testament of the deep and long lasting friendship between the peoples of St Kitts and Nevis and the Republic of China (Taiwan) whose generous financial support made the construction of the park a reality.

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 of the tourism stakeholders who have and will continue to ensure that we continue to collaborate and strategize, effective and creative ways in which we could regain our momentum and ensure resilient, sustainable and inclusive economic growth and development.

1.2 EXECUTIVE SUMMARY

The following represents the mission, goals and activities of the Ministry of Tourism for 2022.

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 convicted, however, that with the blending of the old and new programs, an enabling climate could be created to facilitate growth and development of the economy, which would eventually benefit all Nevisians.

The Ministry remains committed to the concepts and ideas which it engaged in the past. However, there will be some modification which is expected to reflect changing dynamics and achieving everyday realities of the COVID-19 pandemic. The purposes outlined are deeply rooted in culture, history and heritage. Opportunities abound for employment, training, entrepreneurship, diversification and to a larger extent, a better standard of living.

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

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

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

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Tourism for 2022.

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 2022 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 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. Creation of new digital content to populate the destination's recently revamped website www.nevisisland.com to make it more interactive and user friendly.
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 ago-tourism museum and interpretation centre at New River with appropriate landscaping which embraces on key agricultural commodities that played a critical role in Nevis' economic history.
10. Fence Coconut Walk Estate and commence basic landscaping as part of offering a joint New River-Coconut Walk experience.
11. Complete fencing and landscaping upgrades at Eden Brown.
12. Upgrade facilities at the Nevisian Heritage Village to include repainting and repairs of all units, the office and gift shop, additional visitor seating and wedding amenities.
13. 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 night markets, weddings, cultural/heritage, culinary and educational events.

14. Create synergies between the Craft House and the Artisan Village to enhance the arts and crafts sector.
15. Market and promote the newly opened Pinneys Park as the mecca for recreation, family and social bonding and the ideal venue for personal and corporate events.
16. Develop a management and enhancement sustainable tourism plan for the Pinneys Beach Area.
17. Strengthen and expand the role of life guards and swim zones at Pinneys Beach and other areas on Nevis.
18. Continue the development of Bath Stream and environs, including repairs to thermal pools, flood control, construction of a bathroom/changing room and enhancement of Lower Bath Stream through dredging, landscaping and other means.
19. Secure consultancy services to further develop community based tourism pilot projects in the Eden Brown-Bultlers and St Thomas' Parish communities.
20. Develop the Maroon Hill Trail as a community based tourism project.
21. To promote and develop community based tourism initiatives related to agro-tourism, tour guiding and capacity building.
22. Host community based tourism workshops in collaboration with CTO and Compete Caribbean.
23. Expand culinary tourism especially through increased promotion of Restaurant Week, Nevis Mango and Food Festival, community based festivals such as the Barnes Ghaut Breadfruit Festival, Jessups Seafood Fiesta and the New River Farmers Association Open Day, as well as training support for students and entrepreneurs.
24. Provide training seminars on service excellence (customer service), managerial and supervisory skills, taxi operations and ways of maximizing economic benefits in the industry.
25. Develop and enforce tourism policies.
26. Assist our stakeholders in developing and implementing relevant COVID-19 operational protocols as well as offering support for certification under the Hospitality Assured Seal.
27. Establish regulations and minimum standards for land based and maritime tour guides on Nevis.
28. Continue the Hospitality Assured Programme, as well as capacity building in new areas.
29. Continue tourism education initiatives at primary, secondary and post-secondary levels.
30. Open a virtual classroom facility to allow Nevisians access to hospitality and tourism courses.

31. Showcase and increase public awareness of the Nevis tourism product through the activities of Exposition Nevis.
32. 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.
33. 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 challenges to successful completion and overall achievement of this year's objectives are multi-dimensional. Some of these forces are circumstances over which we exert little control, however, every effort will be made to mitigate negative effects.

1 COVID-19 pandemic – this global crisis has contracted tourism demand and has resulted in the cancellation of bookings and severely limited the earning capacity of our stakeholders. Vaccine hesitancy has also slowed the efforts made at returning to normal. Continued training and creating marketing and promotional tactics will be engaged to once again lure visitors to Nevis.

2 Limited resources – there is a dearth of available monies to fund the projects, hence wise spending and frugal decision-making will have to be hallmarks of operating during the year.

3 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.

4 Climate change continues to affect the region. This coupled with very unpredictable hurricane seasons have a high probability of affecting tourist arrivals. Drought is another climate change component that negatively impact on our already scarce fresh water resources.

5 The escalation of gun related crimes on locals and guests is a cause for concern as the tranquil and peaceful reputation of our destination is seriously threatened by the activities of a few misguided persons.

6 Airlift has been a perennial challenge for Nevis. The high prices on tickets, due in most part to taxation, reduces the attractiveness of our destination to some of our visitors.

7 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 2022	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
1001 - Administration	2,559,751	3,939,500	4,095,000	4,136,000	4,185,000
Totals	2,559,751	3,939,500	4,095,000	4,136,000	4,185,000

1001 - ADMINISTRATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
100101 - Administration	1,612,017	2,793,000	2,861,000	2,873,000	2,887,000
100102 - Product Development Unit	344,662	413,000	299,000	308,000	318,000
100103 - Environmental Tourism	603,072	733,500	697,500	707,500	717,500
100104 - Pinney's Recreational Park	0	0	237,500	247,500	262,500
Total	2,559,751	3,939,500	4,095,000	4,136,000	4,185,000

10 - MINISTRY OF TOURISM

100101 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	181,741	225,000	191,000	197,000	203,000
02 - Wages	495,551	470,000	521,000	527,000	535,000
Use of Goods and Services					
05 - Travel & Subsistence	11,901	50,000	40,000	40,000	40,000
06 - Office & General Expenses	5,273	6,000	8,000	8,000	8,000
07 - Supplies & Materials	7,500	10,000	10,000	10,000	10,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	31,107	50,000	60,000	60,000	60,000
Grants					
10 - Grants & Contributions	501,572	300,000	400,000	400,000	400,000
Other Expenses					
12 - Rewards & Incentives	60	0	0	0	0
Social Benefits/ Transfers					
13 - Public Assistance	0	25,000	25,000	25,000	25,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	5,607	6,000	10,000	10,000	10,000
15 - Rental of Assets	145,403	145,000	145,000	145,000	145,000
16 - Hosting & Entertainment	8,541	150,000	100,000	100,000	100,000
17 - Training	11,591	40,000	35,000	35,000	35,000
21 - Professional & Consultancy Services	0	15,000	15,000	15,000	15,000
27 - Production and Marketing Expenses	205,736	1,300,000	1,300,000	1,300,000	1,300,000
Other Expenses					
28 - Sundry Expenses	434	500	500	500	500
Total	1,612,017	2,793,000	2,861,000	2,873,000	2,887,000

10 - MINISTRY OF TOURISM

100102 - Product Development Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	268,037	395,000	281,000	290,000	300,000
02 - Wages	73,381	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	844	4,000	4,000	4,000	4,000
07 - Supplies & Materials	678	5,000	5,000	5,000	5,000
08 - Communications Expenses	0	500	500	500	500
14 - Purchase of Tools and Instruments Etc.	0	3,000	3,000	3,000	3,000
27 - Production and Marketing Expenses	1,722	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	344,662	413,000	299,000	308,000	318,000

10 - MINISTRY OF TOURISM

100103 - Environmental Tourism

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	64,236	65,000	65,000	65,000	65,000
02 - Wages	529,661	650,000	615,000	625,000	635,000
Use of Goods and Services					
07 - Supplies & Materials	1,983	5,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	3,775	6,000	6,000	6,000	6,000
14 - Purchase of Tools and Instruments Etc.	3,347	7,000	6,000	6,000	6,000
Other Expenses					
28 - Sundry Expenses	70	500	500	500	500
Total	603,072	733,500	697,500	707,500	717,500

100104 - Pinney's Recreational Park

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
02 - Wages	0	0	215,000	225,000	240,000
03 - Allowances	0	0	3,000	3,000	3,000
Use of Goods and Services					
06 - Office & General Expenses	0	0	4,000	4,000	4,000
07 - Supplies & Materials	0	0	5,000	5,000	5,000
08 - Communications Expenses	0	0	500	500	500
09 - Operating & Maintenance Services	0	0	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	0	0	5,000	5,000	5,000
Total	0	0	237,500	247,500	262,500

Ministry 11

Ministry of Education, Library Services and Information
Technology

1.1 MINISTER'S MESSAGE

Education continues to evolve globally and on Nevis, we have made the adjustments so that our system can continue to provide the opportunities and support to meet the global trends and demands. The COVID 19 pandemic continues to have direct implications on the teaching and learning process. However, we continue to navigate the challenges and embrace opportunities to be innovative in our approach to deliver our education product. While the Ministry embraces this Budget Cycle's theme of Recapturing the Momentum, Restoring Fiscal Sustainability, we weave this aim tightly with our focus of "Education for the Future." Therefore, the Ministry of Education began to take proactive steps to position the system to prepare our students for successful futures, no matter the challenges.

The reality is, that in light of the pandemic, education is no longer limited to the single modality but it has transitioned to create and run two systems simultaneously. The first system is the face-to-face system, which has to be safe and child-friendly, with the necessary human and other resources in place to be effective. The second system is a virtual one. Just as preparations are made to our classrooms in the physical sense, the same had to be done to accommodate the virtual classrooms. In this virtual environment, all mechanisms must be in place and remain up-to-date so that a seamless transition can be made at any given time. This feat was accomplished during the last fiscal year. Our students and teachers were able to occupy physical classrooms and functioned through face-to-face instruction for most of Terms One, Two and Three. The schools' technology champions who were ably-led and supported by the STEM Education Officer, simultaneously created and populated the virtual classrooms for the online school. Just like the physical classrooms, school leaders and Education Officials needed to be able to visit, observe and evaluate. This access was made possible through the functionality, flexibility and adaptability of our chosen online platform, Microsoft Teams. The time of preparation was put to the test when schools physically closed effective May 25, 2021. Some schools transitioned to the online platform immediately and all schools were ready for instruction within two days. Similarly, the virtual classrooms for the 2021-2022 were prepared, populated and ready at the beginning of the school year to reflect the compositions of the new classrooms. This has facilitated the ease of transition of entire classes to the virtual world on-demand. The focus of technological integration extends beyond the ability to conduct virtual classes and incorporates our ability and thrust to utilize technology in the classroom. Additionally, access to the Microsoft 365 platform provides students with additional applications as well as the Microsoft Office Suite.

In order for the education system and our students to attain success, there has been a concerted attempt to increase parental engagement and partnerships. At the beginning of the year, the Early Childhood Unit, with support from UNICEF, hosted a three part early literacy series captioned Read With Me. Parents of all preschool children were introduced to tips which support literacy development at home through live interactive sessions. This literacy series was accessible to parents virtually and this option increased the number of parents and household we were able to reach. Also, at the start of the 2021-2022 academic year, the Department initiated a Meet the Teacher Activity which twinned as an opportunity for parent-school engagement and to administer diagnostic assessments at the pre and primary school levels. The Meet the Teacher Activity provided some much needed data and will be used to inform instruction at the classroom level and plan teacher professional development. The diagnostic assessment component provides a systemic view of literacy and numeracy gaps.

Continuous Professional Development for both instructional and non-instructional staff continues to be at the forefront. In-school and department level professional development continues to be offered on Wednesday afternoons. Teachers are also encouraged to take advantage of virtual professional development sessions which are offered by regional and international bodies. During the 2021 summer vacation, a group of teachers were trained in modeling instruction in Science through the OAS Inter-American Teacher Education (ITEN) Network and facilitated by the American Modeling Teachers Association (AMTA). This level of investment and commitment to their development as professionals is highly commendable.

The School Meals programme continued to evolve with the introduction of Tour Thursdays. Students were given opportunities to visit various countries around the world through their cuisine. During the summer, students had the opportunity to attend a virtual camp captioned Travel with School Meals Airlines where they learned more about the history and culture of the countries featured during the school year. This was ably-led by the volunteer nutritionist from Taiwan.

As the long standing relationship with The Republic of China on Taiwan continues to be fostered, secondary school students were exposed to the Mandarin Chinese Language in the 2020-2021 academic year. Throughout the year, the programme was extended to include short sessions for teachers, ministry staff and the general public. Mandarin classes are now being offered to students and the wider community with the aim of affording the opportunity for participants to take the Test of Chinese as a Foreign Language. This initiative is facilitated by a volunteer Trained Mandarin Teacher from Taiwan. Regional examinations continue as part of our academic calendar. This year, the CXC examinations took place amidst many challenges. The examinations schedule extended later than in previous years, due to the pandemic. Students, teachers, non-instructional staff and administrators navigated a community spread, lockdown and many uncertainties to be able to complete the examination period. Preliminary results reflect favourable passes.

The Ministry of Education added three new coaster buses to our fleet of buses offering transportation to our students. The timely addition helps to alleviate the extra runs which would have had to be made as measures to protect children using this important service, during the pandemic have been put in place. The additional transportation was made possible through a timely donation from the Windsong Foundation.

Our library service continues to be relevant even as the Corona virus pandemic caused some of our programmes to take on a different look and traffic to the library had to be properly managed. All safety measures introduced in 2020 continued to be employed (automatic hand sanitizers, temperature checks, record of names and contact information, wearing of masks, relevant signage, distance markers, drop box for returned books, renewals via email and telephone and sanitizing of books before return to the collection. In spite of the adjustments and challenges faced, the librarian and her staff were able to have an event-filled year.

The Library held its first “Book Tasting” activity in celebration of Black History Month in February. This activity showcased books related to black history and black figures locally, regionally and internationally. It was well received by students and the general public.

In March World Poetry Day was observed with the mounting of a Poet Tree which included leaves bearing verses from our local poets. The general public was invited to add their own creations to the tree using blank leaves provided. Featured poets were James Galloway and Cherrill Barrett.

An interview on NTV with young Nevisian author Mr. Kacey Jeffers commemorated World Book and Copyright Day in April.

The month of May saw the re-introduction of the Saturday morning Story Hour as a response to the suspension of the weekly preschool story time sessions. This was however switched to a televised Saturday morning story time sessions in August. This was done in collaboration with NTV. It has received positive feedback from children, parents and teachers across the federation.

One of our most-looked-forward event ‘The Library Summer Programme’ was presented in a different format this year.

In lieu of an in-person Summer Programme, grab and go packages were prepared for 40 children who registered. These packages were collected at the library and included the a t-shirt, theme song, puzzles, craft projects with instructions and literature on the theme “My Carbon Footprint,

My Responsibility". Parents shared videos and photographs via email to show how engaged the children were even as they had to work remotely on their own or assisted by their parents. Notwithstanding the enjoyment of the new and innovative experience, the general feedback indicated the desire for the traditional in-person programme.

For the 38th celebration of our nation's independence, the usual displays were assembled focusing on the activities of independence 1983. They were very well decorated and this year a quiz was introduced to garner more participation. The first and second placers on each level were presented with gift baskets containing face shield, sanitizer wipes, drinks etc.

A comparison of circulations statistics for the period January to September shows an increase from 1038 in 2020 to 2734 in 2021. New membership rose from 72 in 2020 (49 children and 23 adults) to 211 in 2021 (149 children and 62 adults).

The library continues to operate as a community hub and is frequently utilized by high school, Sixth Form and university students as well as persons interested in sitting and reading. Instructors also use the space to conduct private classes and general research is carried out regularly.

Much has been accomplished this year even with the overhanging threat of the covid-19 pandemic. The library has been forced to find new approaches in the provision of its services and has so far done a commendable job by being innovative and through more collaboration with other government departments Plans are being finalized for the creation of a Facebook page and production of more web-based programming. Reading books and visits to the library are not only essential for learning more, but it can be amazingly therapeutic. It can help to relieve stress and distract us from our daily worries. The services offered at the library should not be overlooked or minimized. The library serves people of all ages.

The IT Department continues to be wired to every part of the Nevis Island Administration. They are the ones who provide the technical environment for the NIA's various ministries and departments and enable them to be more productive, efficient, innovative and current. Therefore, the IT Department is an absolutely essential component of the mechanism that drives the NIA.

The IT Department also does an outstanding job of maintaining the Network infrastructure of the NIA. This includes, IP phones, broadband internet, protected access to files and email, CCTV security, reliable connectivity across ministries, inter-department communication, storage of files, printing of NIA documents, file and network access, wireless access, bandwidth maintenance, antivirus protection, firewall and cyber security.

The director and technicians at IT Department also ensure that all of government's servers are functioning at as they ought. They see to it that office computers are working properly and efficiently. They provide training to officers so that they can be more proficient in using particular software applications and programmes. They repair computers. They do their best in ushering NIA closer and closer becoming a widely functioning E-Government. The IT Department does this as they continue to develop software, programmes and solutions that are user-friendly to one and all.

The Information Technology Department is one of the most essential departments of the NIA. The team of technicians are aware of this and do their best in taking their responsibility seriously. They take pride the support that they offer to ministries and departments with innovative ideas and creative solutions to whatever they are experiencing.

The Ministry of Education, Library Services and Information Technology will continue to do its part to ensure that the NIA indeed recapture the momentum and restore the fiscal sustainability of our economy.

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

1.2 EXECUTIVE SUMMARY

The theme for this budget cycle "Recapturing the Momentum, Restoring Fiscal Sustainability" is wholeheartedly embraced and supported by the Ministry of Education.

All areas of our economy are still hamstrung by the tightened muscles of the covid-19 pandemic. The education sector has been trying valiantly to extricate itself from the clutches of this virus that has caused the entire Ministry, with all of its various departments, to engage in much dexterity in order to meet the needs of all whom we serve.

Therefore, the Ministry of Education, Library Services and Information Technology continues to encourage all of its officers and workers, every staff member and student, all parents and guardians, every citizen and resident to make a concerted effort to fight this deadly disease we know as Covid-19.

If we are to indeed recapture the momentum and restore fiscal sustainability we must adhere to every protocol that are in place to fight Covid-19 and we should vaccinate, unless we have underlying conditions that hinder us from taking the jab.

The Ministry intends to continue to adapt to the fluidity of the situations that Covid-19 presents. With the upgrade of the internet service that all of our school, the mixed modality of in-person classes and online classes have become much easier and transitioning from one to the other is much smoother. We will continue to provide the necessary training and resources especially to our new teachers so that they can deliver high quality education to our students.

In 2022 the Ministry will encourage all of its parts to strengthen their collaborations to ensure that success in this budget cycle is achieved.

Our Department of Education will continue to provide the necessary training for school administrators and teachers. The Department will also continue to offer support to all schools through providing resources that would enhance the teaching and learning experiences for staff and students. The Department will also work diligently to ensure that schools are properly maintained and that facilities and equipment are in good working condition.

Our Information Technology Department will ensure that internet service at the schools is stable, fast, efficient and sufficient. They would ensure that the computer labs are up and running. Dependable internet service and working computer labs are absolutely necessary if we are to provide the best quality education for students.

Our Library Service Department will continue to provide after-school homework assistance, in-house programmes such as "Story Time," research material in hardcopies and softcopies, give advice on colleges and scholarships and set up exhibits displays that provide information on people, places, things and events. Our library will continue to provide an environment conducive for study, research, learning and reading.

With such concentrated efforts from all of our departments in the Ministry, we can and will be able to contribute solidly to this year's trajectory of Regaining the Momentum, Restoring Fiscal Sustainability."

The Ministry of Education, Library service and Information Technology wishes to thank the private sector and other organizations and entities for their support in various ways such as scholarships, donations, gifts and expertise. Your contributions helped us in a great and tangible way to deliver top quality education and excellent service across our society.
God bless.

.....
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 2022.

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 2022 and beyond and will act as an evaluation tool to assess performance.

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

2.4.1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Ministry of Education has a renewed resolve to implement the support mechanisms which will foster an environment of success, particularly in the face of the pandemic. As such, the Ministry's theme, Education for the Future is the foundation for the main activities.

Enhanced Curriculum

The work on the Enhanced Curriculum for St. Kitts and Nevis will continue with the focus being placed on the writing of the Kindergarten to Grade 2 curriculum and the commencement of writing for the secondary school electives in order to support the proposed subject pathways and the graduation criteria. Additionally, continued consultative work and training will take place to facilitate the Grades 4 and 6 roll out and the pilot for Grade 5 and some subjects at the First Form.

Academic Recovery

The several months of physical closure of schools have impacted our students, particularly in the area of academics. As such, activities and programmes which support academic recovery are important and will be emphasized. Focus will be placed on continued Diagnostic Assessments and preparing teachers to respond to the data with the aim of decreasing learning loss. There is a systemic need to provide continuous professional development for school leaders and teachers so that they can effectively support their students. Current data which was captured at the beginning of the 2021-2022 academic year will be used to provide resources to support academic recovery.

The Academic Recovery process cannot and will not be limited to support for schools and school personnel. The parents are integral to the process as they spend a considerable amount of time with their children, particularly when there are classroom closures. As such, an investment will also be made into equipping parents to support their children at home.

Science, Technology, Engineering and Mathematics (STEM) Education

Our students are 21st century learners and digital natives and as preparation is made for the future, a more deliberate attempt will be made to introduce students to STEM. The foundation will be laid for the integration of STEM and STEM Methodologies. This includes the necessary professional development and support for teachers as well as the acquisition of resources to allow for proper integration and implementation. Guidelines and policies to facilitate the process will also be crafted through the necessary consultations.

Technical, Vocational Education and Training

The Ministry of Education is cognizant of the importance of TVET in developing the skill set of students and the general population. Contrary to popular belief, the TVET subjects, although very beneficial to struggling students, are open to all students and can be of great value to both students and adults. As such, focus will be placed on extending the course offerings and TVET options. The inclusion of cosmetology and the option for short courses in TVET will build upon work already started in TVET. Procurement of additional resources to facilitate such programmes will also be supported.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

1. School closures and other disruptions due to the COVID 19 pandemic have had negative implications on the teaching and learning process, parental engagement and involvement, opportunities for school fundraisers and extra-curricular activities.
2. Increased gaps in literacy and numeracy skills which create challenges for instruction.
3. Teachers have had challenges with the implementation of the Enhanced Curriculum including content and methodology.
4. Limited resources to support the academic recovery process and the Enhanced Curriculum pilot.
5. Digital Resources to support virtual learning and technology integration.
6. Teacher capacity to manage current technologies and to adjust to emerging technologies.

OTHER CHALLENGES IN EDUCATION

- Sufficient furniture for students and staff.
- Fully functional computer labs.
- Number of Untrained Teachers in the system.

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

Global Objectives

To provide opportunities for students to realize their potential through a holistic educational experiences by creating environments where learners can be adequately prepared to navigate today's world and the future.

Objectives for 2022	Expected	Performance Indicators
Strengthening Teaching and learning in all schools at all levels.	100	Percentage of teachers participating in Department and Federal level professional development sessions.
	15	Number of schools hosting professional development sessions which align with School Improvement Plans and Department mandates.
Provide interventions to support academic recovery in literacy and numeracy.	100	Percentage of schools with interventions included in their school improvement plan.
	100	Percentage of schools conducting diagnostic assessments in literacy and numeracy.
	10	Number of primary schools supported by the Department of Education's Literacy and Numeracy teams.
	100	Percentage of schools participating in the CARICOM/CDB Let's REAP Programme.
Build capacity of education and school leaders.	1	Number of training courses offered to current department and school leaders.
	1	Number of training courses offered to aspiring department and school leaders.
Introduce school and community based STEM programme.	1	STEM policy to guide STEM education in our schools.
	5	Number of professional development for Education Officers, Subject Specialists and Teachers in teaching using STEM instructional methods.
Improve TVET programme and increase course offerings.	1	Creation of a cosmetology programme.
	4	Number of additional TVET short courses offered to the public.
To strengthen and improve services offered at the Education Resources Center.	100	Percentage of Teachers aware of services offered by the center.
	75	Percentage of classroom teachers using the services offered by the center.
	100	Percentage of student teachers accessing the center.
	1	Development of center website/resource listing.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
1101 - Administration	1,676,282	1,808,000	1,793,000	1,838,000	1,857,500
1102 - Education Department	4,458,451	5,406,000	5,921,500	6,091,600	6,166,200
1103 - Primary Education	7,955,129	8,962,000	8,499,000	8,761,000	8,855,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

1104 - Secondary Education	7,986,718	9,271,000	9,880,500	10,184,400	10,294,700
1105 - Public Library	369,577	499,500	570,500	591,000	599,500
1106 - Department of Higher and Continuing Education	394,472	573,000	645,000	663,000	675,000
1107 - Department of Information Technology	632,718	875,000	854,000	1,393,000	897,000
Totals	23,473,347	27,394,500	28,163,500	29,522,000	29,344,900

1101 - ADMINISTRATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
110101 - Administration	1,676,282	1,808,000	1,793,000	1,838,000	1,857,500
Total	1,676,282	1,808,000	1,793,000	1,838,000	1,857,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110101 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	395,070	407,000	446,000	460,000	464,000
02 - Wages	853,603	730,000	700,000	721,000	728,000
Use of Goods and Services					
05 - Travel & Subsistence	10,114	18,000	15,000	16,000	16,500
06 - Office & General Expenses	3,734	4,000	6,000	6,500	7,000
07 - Supplies & Materials	5,626	8,000	10,000	10,500	11,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	37,443	50,000	40,000	43,000	45,000
Grants					
10 - Grants & Contributions	29,174	40,000	40,000	40,000	40,000
Social Benefits/ Transfers					
13 - Public Assistance	12,921	40,000	45,000	45,000	45,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	4,044	10,000	10,000	10,000	10,000
15 - Rental of Assets	154,030	180,000	160,000	165,000	170,000
16 - Hosting & Entertainment	40,423	60,000	60,000	60,000	60,000
17 - Training	8,125	40,000	40,000	40,000	40,000
21 - Professional & Consultancy Services	79,820	150,000	150,000	150,000	150,000
Other Expenses					
25 - Student Education Learning Fund	42,155	70,000	70,000	70,000	70,000
28 - Sundry Expenses	0	500	500	500	500
Total	1,676,282	1,808,000	1,793,000	1,838,000	1,857,500

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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
110201 - Department of Education	2,875,427	3,345,000	3,509,000	3,616,000	3,658,000
110202 - Early Childhood	1,201,359	1,515,000	1,731,000	1,788,500	1,812,000
110203 - Cecele Browne Integrated School	335,766	479,000	505,500	521,000	526,000
110204 - Teacher's Resource Center	26,260	35,000	144,000	133,100	136,200
110205 - School Libraries	19,638	32,000	32,000	33,000	34,000
Total	4,458,450	5,406,000	5,921,500	6,091,600	6,166,200

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110201 - Department of Education

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	1,274,427	1,500,000	1,567,000	1,614,000	1,630,000
02 - Wages	1,056,343	1,021,000	1,096,000	1,128,000	1,140,000
Use of Goods and Services					
05 - Travel & Subsistence	91,620	105,000	100,000	105,000	110,000
06 - Office & General Expenses	7,994	15,000	15,000	16,000	17,000
07 - Supplies & Materials	35,988	50,000	55,000	58,000	60,000
08 - Communications Expenses	2,827	20,000	20,000	20,000	20,000
09 - Operating & Maintenance Services	106,042	105,000	110,000	123,000	125,000
Grants					
10 - Grants & Contributions	178,249	300,000	300,000	300,000	300,000
Other Expenses					
12 - Rewards & Incentives	55,501	80,000	80,000	83,000	85,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	12,090	25,000	25,000	25,000	25,000
15 - Rental of Assets	570	10,000	10,000	10,000	10,000
16 - Hosting & Entertainment	11,547	40,000	40,000	40,000	40,000
17 - Training	34,932	40,000	40,000	40,000	40,000
21 - Professional & Consultancy Services	4,307	25,000	20,000	23,000	25,000
Other Expenses					
25 - Student Education Learning Fund	2,550	8,000	30,000	30,000	30,000
28 - Sundry Expenses	440	1,000	1,000	1,000	1,000
Total	2,875,427	3,345,000	3,509,000	3,616,000	3,658,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110202 - Early Childhood

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	678,685	828,000	960,000	988,000	998,000
02 - Wages	510,948	617,000	681,000	701,000	708,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	15,000	15,500	16,000
06 - Office & General Expenses	3,691	20,000	10,000	13,000	15,000
07 - Supplies & Materials	7,436	25,000	35,000	38,000	40,000
09 - Operating & Maintenance Services	600	10,000	15,000	18,000	20,000
14 - Purchase of Tools and Instruments Etc.	0	0	5,000	5,000	5,000
17 - Training	0	15,000	10,000	10,000	10,000
Total	1,201,360	1,515,000	1,731,000	1,788,500	1,812,000

110203 - Cecele Browne Integrated School

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	247,289	321,000	291,000	300,000	303,000
02 - Wages	84,237	114,000	168,000	173,000	174,000
Use of Goods and Services					
07 - Supplies & Materials	3,573	12,000	14,000	15,000	15,500
09 - Operating & Maintenance Services	667	7,000	7,500	8,000	8,500
14 - Purchase of Tools and Instruments Etc.	0	10,000	10,000	10,000	10,000
17 - Training	0	15,000	15,000	15,000	15,000
Total	335,766	479,000	505,500	521,000	526,000

110204 - Teacher's Resource Center

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	24,783	25,000	94,000	97,000	98,000
02 - Wages	0	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	0	0	5,000	5,100	5,200
07 - Supplies & Materials	1,477	7,000	10,000	11,000	12,000
09 - Operating & Maintenance Services	0	3,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	0	0	30,000	15,000	16,000
Total	26,260	35,000	144,000	133,100	136,200

110205 - School Libraries

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	17,300	23,000	23,000	24,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	0	0	0
06 - Office & General Expenses	451	2,000	2,000	2,000	2,000
07 - Supplies & Materials	1,887	4,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	0	3,000	3,000	3,000	3,000
14 - Purchase of Tools and Instruments Etc.	0	0	0	0	0
Total	19,638	32,000	32,000	33,000	34,000

1103 - PRIMARY EDUCATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
110301 - Primary Schools	7,955,129	8,962,000	8,499,000	8,761,000	8,855,000
Total	7,955,129	8,962,000	8,499,000	8,761,000	8,855,000

110301 - Primary Schools

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	6,718,081	7,518,000	7,057,000	7,268,000	7,341,000
02 - Wages	1,190,106	1,369,000	1,350,000	1,390,000	1,404,000
Use of Goods and Services					
05 - Travel & Subsistence	0	10,000	10,000	11,000	12,000
06 - Office & General Expenses	10,612	20,000	25,000	28,000	30,000
07 - Supplies & Materials	28,122	35,000	45,000	50,000	53,000
09 - Operating & Maintenance Services	8,207	10,000	12,000	14,000	15,000
14 - Purchase of Tools and Instruments Etc.	0	0	0	0	0
Total	7,955,128	8,962,000	8,499,000	8,761,000	8,855,000

1104 - SECONDARY EDUCATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
110401 - Charlestown Secondary School	4,661,492	4,885,000	5,334,000	5,494,500	5,551,500
110402 - Gingerland Secondary School	2,665,330	3,423,000	3,550,500	3,661,600	3,701,700
110403 - Multi-Purpose Training Centre	659,896	963,000	996,000	1,028,300	1,041,500
Total	7,986,718	9,271,000	9,880,500	10,184,400	10,294,700

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110401 - Charlestown Secondary School

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	4,289,549	4,255,000	4,837,000	4,982,000	5,031,000
02 - Wages	330,722	546,000	410,000	422,000	427,000
Use of Goods and Services					
05 - Travel & Subsistence	6,905	10,000	10,000	10,500	11,000
06 - Office & General Expenses	11,924	15,000	18,000	19,000	20,000
07 - Supplies & Materials	11,179	17,000	17,000	18,000	18,500
09 - Operating & Maintenance Services	6,253	12,000	12,000	13,000	14,000
14 - Purchase of Tools and Instruments Etc.	3,887	10,000	10,000	10,000	10,000
15 - Rental of Assets	1,073	10,000	10,000	10,000	10,000
17 - Training	0	10,000	10,000	10,000	10,000
Total	4,661,492	4,885,000	5,334,000	5,494,500	5,551,500

110402 - Gingerland Secondary School

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	2,469,515	3,022,000	3,157,000	3,251,000	3,283,000
02 - Wages	149,376	343,000	331,000	341,000	343,000
03 - Allowances	940	1,000	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	2,615	5,000	2,500	2,600	2,700
06 - Office & General Expenses	9,916	12,000	15,000	16,000	17,000
07 - Supplies & Materials	8,607	13,000	20,000	23,000	25,000
09 - Operating & Maintenance Services	15,993	15,000	15,000	16,000	17,000
14 - Purchase of Tools and Instruments Etc.	8,368	12,000	10,000	12,000	14,000
Total	2,665,330	3,423,000	3,550,500	3,661,600	3,701,700

110403 - Multi-Purpose Training Centre

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	596,735	867,000	900,000	927,000	936,000
02 - Wages	19,020	23,000	23,000	25,000	27,000
Use of Goods and Services					
05 - Travel & Subsistence	1,255	5,000	5,000	5,000	5,000
06 - Office & General Expenses	2,745	8,000	8,000	8,300	8,500
07 - Supplies & Materials	24,478	25,000	25,000	28,000	30,000
09 - Operating & Maintenance Services	2,382	10,000	10,000	10,000	10,000
14 - Purchase of Tools and Instruments Etc.	13,280	25,000	25,000	25,000	25,000
Total	659,895	963,000	996,000	1,028,300	1,041,500

1105 - PUBLIC LIBRARY

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
110501 - Public Libraries	369,577	499,500	570,500	591,000	599,500
Total	369,577	499,500	570,500	591,000	599,500

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110501 - Public Libraries

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	238,260	257,000	312,000	322,000	325,000
02 - Wages	77,596	65,000	90,000	93,000	94,000
Use of Goods and Services					
05 - Travel & Subsistence	0	6,000	5,000	5,500	6,000
06 - Office & General Expenses	13,859	15,000	15,000	16,000	16,500
07 - Supplies & Materials	3,373	20,000	20,000	21,000	21,500
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	3,312	15,000	12,000	14,000	15,000
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.	1,177	15,000	10,000	13,000	15,000
15 - Rental of Assets	32,000	100,000	100,000	100,000	100,000
17 - Training	0	5,000	5,000	5,000	5,000
Total	369,577	499,500	570,500	591,000	599,500

1106 - DEPARTMENT OF HIGHER AND CONTINUING EDUCATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
110601 - UWI Distant Learning and TVET Secretariat	204,111	247,000	318,000	327,000	332,000
110602 - Nevis Sixth Form College	190,361	326,000	327,000	336,000	343,000
Total	394,472	573,000	645,000	663,000	675,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110601 - UWI Distant Learning and TVET Secretariat

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	200,759	200,000	271,000	280,000	285,000
02 - Wages	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	1,856	10,000	10,000	10,000	10,000
06 - Office & General Expenses	1,496	5,000	5,000	5,000	5,000
07 - Supplies & Materials	0	5,000	5,000	5,000	5,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	0	5,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	0	5,000	5,000	5,000	5,000
17 - Training	0	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	0	6,000	6,000	6,000	6,000
Total	204,111	247,000	318,000	327,000	332,000

110602 - Nevis Sixth Form College

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	34,442	123,000	77,000	80,000	82,000
02 - Wages	48,792	10,000	50,000	52,000	53,000
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	5,404	13,000	10,000	11,000	12,000
07 - Supplies & Materials	4,632	18,000	15,000	16,000	17,000
09 - Operating & Maintenance Services	90	12,000	10,000	11,000	12,000
14 - Purchase of Tools and Instruments Etc.	0	15,000	10,000	11,000	12,000
17 - Training	97,000	130,000	150,000	150,000	150,000
Total	190,360	326,000	327,000	336,000	343,000

1107 - Department of Information Technology

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
110701 - Department of Information and Technology	632,718	875,000	854,000	1,393,000	897,000
Total	632,718	875,000	854,000	1,393,000	897,000

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

110701 - Department of Information and Technology

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	495,131	654,000	633,000	652,000	658,000
02 - Wages	71,462	38,000	38,000	40,000	41,000
Use of Goods and Services					
05 - Travel & Subsistence	13,464	30,000	30,000	33,000	35,000
06 - Office & General Expenses	6,721	20,000	20,000	22,000	25,000
07 - Supplies & Materials	7,619	15,000	15,000	17,000	18,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	5,241	12,000	12,000	13,000	14,000
14 - Purchase of Tools and Instruments Etc.	4,482	10,000	10,000	10,000	10,000
15 - Rental of Assets	28,600	10,000	10,000	10,000	10,000
16 - Hosting & Entertainment	0	50,000	50,000	560,000	50,000
17 - Training	0	30,000	30,000	30,000	30,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
Total	632,720	875,000	854,000	1,393,000	897,000

Ministry 12

Ministry of Human Resources

1.1 MINISTER'S MESSAGE

The Ministry of Human Resources again was faced with the consequences of the COVID-19 Pandemic in 2021. The Government's Emergency Powers (COVID-19) Regulations, called for further reassessments and adjustments within the public service as we observed the new variants of the COVID-19 virus. Our public servants were again called upon to persist with the non-pharmaceutical measures and implement the pharmaceutical measure that the World Health Organisation had reported as the best way of treating the COVID-19 virus. The availability of the Astra Zeneca/Oxford vaccine means that public servants were potentially allowed an even higher protection against the COVID-19 severe illnesses. According to the World Health Organisation, medical professionals can best advise individuals on whether or not one should receive a Covid-19 vaccine. We therefore applaud the efforts of our public servants in becoming vaccinated and encourage those who are still hesitant to realise the data shows that the vaccines are safe as demonstrated by the vaccine efficacy, effectiveness and protection.

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 limited and under the greatest demand then our public servants and tertiary level students must be encouraged to be more efficient with the limited resources afforded to them.

In 2022, we will continue to offer training sessions to facilitate public sector reform. We would want our public servants to become more conversant with the various Statutory Rules and Orders governing the public service. 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. At this juncture, I would like to posthumously recognise the contribution of Ms. Ronise Williams to the Ministry of Human Resources. Ms. Williams will be remembered for her genuine commitment in the Training Section of the Ministry of Human Resources. Additionally, she had a zeal for knowledge and for upgrading herself academically. This is evident in her being able to complete a Bachelor and Master's Degrees in a short span of time. Similarly, she was passionate about the academic well-being of others, and as such, supported applicants for numerous scholarships. We will all remember her for her strong leadership and organizational skills, as she coordinated our October, 2019 Orientation Seminar and contributed significantly to the 2020 University Graduate Appreciation Ceremony. Likewise, Ms. Williams was versatile, this was evident, as her primary role was at times, coupled with administrative duties.

The Ministry of Human Resources, therefore offers heartfelt condolences, for the loss, of a Rising Star that got consumed too soon, but God knows best. May we continue to celebrate her life and the fond memories as her vivacious demeanor would suggest. May her soul rest in eternal peace. We offer our prayers for the entire family and friends during this difficult period of your grief/our grief.

Rest in Peace, Ms. Williams. The Ministry of Human Resources and its patrons will miss you.

We continue Recapturing the Momentum; Restoring Fiscal Sustainability"

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

1.2 EXECUTIVE SUMMARY

In 2021, the Ministry of Human Resources was able to achieve the following:

- i. **Supervisory Management Training:** This year training was completed in-house with twenty (20) Senior Officers from all Ministries. This approach was certainly more cost effective; we also covered twice the amount of officers in comparison to the total that usually complete this course. Human Resources sitting in on workshops, also placed us at an advantage standpoint to assess the overall effectiveness of this initiative.
- ii. **Performance Appraisal Training:** This training was also aimed at Senior Officers across the entire organisation. All sessions have been completed except two (2), of which are Permanent Secretaries and Principal Assistant Secretaries, as well as the Ministry of Finance, Senior Officers (Group 2), have been postponed due to COVID-19 interference.
- iii. **Administrative Assistant Training:** A course outline, training consultant, cost of training, and officers selected to undergo training have all been finalized; however, scheduled workshops were postponed due to COVID-19 challenges.
- iv. **Orientation Seminar:** Orientation was completed with new employees. The Statutory Rules and Orders, Medical Insurance and Social Security Benefits as well as Financial Management were the topics that led the program's discussions.
- v. **Recruitment & Selection Scheme and Structural Development:** Quite a number of departments have applied guidelines established for normalizing our recruitment and selection process. This development will take some time; however, door-to-door support will be given until we successfully normalize these protocols.
- vi. **Departmental Organizational Charts, Job Descriptions, and Standard Operating Procedures:** Another initiative that Senior Officers across the organization are taking advantage of. The scheme has proven to revitalise professional ethics and general department.
- vii. **Team Building Training:** This workshop was completed with the department of Community Development, providing them with the tools to restore team cohesion. The training was well received and deemed fruitful.

.....
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 2022.

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 2022 operation and beyond and will also act as an evaluation tool to assess performance.

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Mr I. Edson Elliott
Permanent Secretary
Ministry of Human Resources

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

Internal Strategy

Developing proper structure and operating procedures are vital to the training and development team's overall efficiency and must be prioritized for 2022. This must be established in order to accomplish specific, niche tasks so that quality is not diminished, and the Training Officer is free to focus on moving training and professional development forward. Developing structure and operating procedures also means that employees get their individual jobs done easily and quickly which increases productivity, quality and provides room for creativity; clearly defined roles and procedures, team synergy and reporting structure will aid our advancement.

External Departments Training

Training and development topics have been formulated with the intentions of continuing to contribute to the strengthening of management structures as well as moulding more competent and reliable support-staff. It is anticipated that training on fundamentals such as Disciplinary Actions and Dress Code will also gain positive results, such as in the case of Performance Appraisal training. Educating on these procedures are aimed at diminishing the perception of punishment and control and limiting or slowly correcting destructive environments. Training is also to encourage a progressive atmosphere where employees are knowledgeable about what is expected of them, and how both management and staff can work towards positive performances and working environments. It is important to note, that there is a growing need to improve language skills with our frontline staff to meet the needs of our Hispanic community. Thus, our first group of officers will be sent to the University of the West Indies to be taught entry level Spanish.

Business Writing and Communication as well as Public Speaking and Presentation Skills have been added to the list to further contribute to the strengthening of Senior Officers to support successful leadership and commence succession planning. In-house training throughout 2021 have reveal the need to improve upon our Senior Officers communication skills, especially in business writing. We must recognized the significance of proper communication when in senior positions, especially in such as large organisation where at times managers and/or supervisor have to deal with all levels of management as well as the external business environment. A key part of Senior Officers responsibility in the Public Service, is presentation. Whether internally or to the public; presentations and/or public speaking is an integral part of Senior Officers' duties. It is, therefore, important for managers to be well equipped to impactfully communicate all at levels and to external stakeholders.

Foundationally, professional development is no longer merely necessary for employees to progress, especially senior staff. Professional development is paramount and at the very least expected. Public Servants that form this pivotal institution, yearn for major investment in their professional advancement. We must quench this desire in order to improve the retention of key personnel.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

During the earlier months of the year, it appeared that we would outpace our goals for 2021; however, the following details outline reoccurring challenges as well as unforeseen obstacles.

Additional lockdowns and continued community spread further delayed scheduled trainings and increased the backlog of sessions planned for 2021.

The training team was able to accomplish some of our shortcomings such as operating procedures for handling scholarships. Our effectiveness was also high, as with increased staffing the team produced more. Unfortunately, the team reverted to two (2) officers and must once again endure the on boarding process to retain our previously attained peak efficiency. Consequently, it is important to employ someone in the latter part of 2021 so that in 2022, we can quickly regain stability or else the following difficulties will remain or resurface:

- i. During heavy training periods, there is no scholarship support staff available.
- ii. Whilst handling financial aid applications, training sessions cannot be conducted, hence completing minimal topics yearly.
- iii. It is difficult to complete a satisfactory amount of topics throughout the calendar year to support each department needs.
- iv. It is difficult to assist more than one department with training matters at the same time.
- v. It is challenging to complete follow-up training sessions or interventions which are heavily requested by both management and staff.
- vi. Developing internal operating procedures will once again take a back-seat.
- vii. Thorough departmental examinations to determine the most appropriate training topics and improvement strategies will be limited.

The training element of Human Resources was able to advance to a team of three (3) officers, but it would be an injustice to say that we did not experience work overload. Nonetheless, it is evident that upon completion of our on boarding process, the team would be able to produce more and at a faster pace. Now that the team have reverted to two (2) officers, it must be re-emphasized, that at least three (3) dedicated and skilled personnel will fulfil the objective of creating a training team that provides more efficient and consistent support to such a large institution.

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 2022	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 manipulate effective performance appraisals. 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 training Training to 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. <ul style="list-style-type: none"> 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"> Establish criterion for selecting Employees The entire public service will be sensitized to the criterion. The selection process will be announced...	10	<ul style="list-style-type: none"> The members of the committee announced the 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 <ul style="list-style-type: none"> Recruitment and Selection Strategies will be discussed with Permanent Secretaries and Heads of Department. 	5	<ul style="list-style-type: none"> Ministries will advertise vacancies The most capable individuals being employed.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
1201 - Administration	1,169,042	1,743,500	1,786,000	1,807,500	1,829,500
Totals	1,169,042	1,743,500	1,786,000	1,807,500	1,829,500

1201 - ADMINISTRATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
120101 - Administration	447,617	530,500	527,000	541,000	555,000
120102 - Training	721,425	1,213,000	1,259,000	1,266,500	1,274,500
Total	1,169,042	1,743,500	1,786,000	1,807,500	1,829,500

12 - MINISTRY OF HUMAN RESOURCES

120101 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	287,935	274,500	275,000	285,000	295,000
02 - Wages	67,761	24,000	24,000	28,000	32,000
03 - Allowances	40,150	65,000	65,000	65,000	65,000
Use of Goods and Services					
05 - Travel & Subsistence	3,900	10,000	10,000	10,000	10,000
06 - Office & General Expenses	4,871	14,000	10,000	10,000	10,000
Grants					
10 - Grants & Contributions	0	2,000	2,000	2,000	2,000
Other Expenses					
12 - Rewards & Incentives	10,320	100,000	100,000	100,000	100,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	12,580	10,000	10,000	10,000	10,000
15 - Rental of Assets	20,100	30,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	0	1,000	1,000	1,000	1,000
Total	447,617	530,500	527,000	541,000	555,000

12 - MINISTRY OF HUMAN RESOURCES

120102 - Training

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	91,918	182,000	238,000	245,500	253,500
Use of Goods and Services					
05 - Travel & Subsistence	2,200	30,000	20,000	20,000	20,000
08 - Communications Expenses	0	1,000	1,000	1,000	1,000
17 - Training	627,307	1,000,000	1,000,000	1,000,000	1,000,000
Total	721,425	1,213,000	1,259,000	1,266,500	1,274,500

Ministry 13

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

1.1 MINISTER'S MESSAGE

In a multidimensional approach to social inclusion and advancement, the Ministry of Social Development has worked assiduously over the past year to fulfil its mandate of advancing programmes for the development of youth, sports and culture in order to strengthen the fabric of the Nevisian community. The Covid-19 Pandemic has negatively impacted our ability to accomplish many of the objectives set out in the United Nations Sustainable Development Goals in the near future including Goals 1 and 2; No poverty and zero hunger. My Ministry being cognizant of this will redouble its efforts to ensure we positively impact those that are most vulnerable and have become even more vulnerable because of the pandemic. Therefore, as we emerge from the crisis, the Ministry anticipates that there will be an uneven pace of recovery for individuals and families. We stand ready to continue the assistance to those that are in need of such assistance.

The Department of Social Services will be instrumental in the fulfilment of many of the Ministry's objectives. The YTS (Yes to Success) initiative has already gained tremendous success since its implementation and it is one of the fundamental programmes designed to provide training to the youths of our community. Its training programme will intensify in the upcoming year as we endeavour to provide the necessary skills for entry into meaningful employment. This concentration on skills development will focus on individuals in the hospitality and service industry.

We are cognizant that strong actions to secure social inclusion among our youths are the necessary foundations for tomorrow. Thus, the Youth Division will continue to provide training targeting youths that remain unemployed or underemployed as we begin to recapture the economic status. The Federal Youth Policy is expected to be revised and upgraded in 2022. It is axiomatic that engaged youths will have a tremendous advantage to positively shape the future. Thus the Ministry and its Departments will ensure the participation of youths in each area of social development.

As we emerge from the pandemic and the restriction on social gathering we anticipate the resurgence of cultural activities on the island. We will refocus our efforts on the creative arts and culture industry to ensure the advancement of our young men and women who are a part of this thriving global industry. Efforts to create external markets and connections to showcase the Nevisian creativity will be undertaken by the Ministry.

The Ministry in executing its plans as outlined will play its role in restoring the economic and social momentum for the future development of the island of Nevis.

.....
Honourable Eric Evelyn
Minister of Social Development et al

1.2 EXECUTIVE SUMMARY

The Yes to Success programme is aimed at providing meaningful engagement to young persons.

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

Anticipating the re-opening of hotels and restaurants affected by the Covid19 pandemic and hopefully a surge in the construction industry, the planning team at Social Services are offering Hospitality Preparedness Training, and Basic Plumbing, Electrical classes over the next three months to help boost the young person's confidence in job search at hotels and in the construction industry.

The Sustainable Development Unit during the year in review embarked on a few initiatives geared towards bringing awareness of the Sustainable Development Goals. These initiatives provided information to the general public about the goals and steps being taken by Nevis to achieve these 17 global goals by the year 2030.

The work of the unit has been severely curtailed by the ongoing Covid-19 pandemic, which has impacted the ability of the Unit to take its work to one of the most important populations – school children. As a result the unit had to regroup and rethink its strategies for bringing awareness of the goals.

The Unit facilitated a capacity building Project Proposal Workshop from May 10 – 14 at the Jessup's Community Centre where sixteen participants were given training in the steps and tools required to draft successful proposals and access funding for projects. This workshop facilitated by Mr. Leonard Stapleton was aligned to goal 17- Partnerships for the Goals.

The Unit is expected to launch a new televised interactive educational programme where the focus will be on the Sustainable Development Goals and what is currently being done to achieve these goals. Representatives from various ministries will be provided with a forum for them to highlight the achievements and challenges faced in realizing the 2030 global agenda.

The Department of Youth prides itself in supporting the interests of all of our young people, be it individuals who are unattached from youth groups or individuals who are members of youth-led and youth-serving organizations. The Department continues to support capacity-building efforts of youth groups. This was especially noted when the Departments of Youth on St. Kitts and Nevis, through the CARICOM Youth Ambassadors' Programme, secured grant funding from the Global Environment Facility (GEF) Small Grants' Programme. The ultimate goal was to operationalize all youth groups in a manner that is in keeping with the St. Kitts and Nevis Federal Youth Policy. This action will also lead to the resuscitation of the Nevis Youth Council.

Worthy of note is the particular interest in climate change advocacy. The Department deemed it critical for your young people to become sensitized to the issues relating to climate change and the preservation of the environment. A number of initiatives were implemented including the appointment of Green Ambassadors, the production of a Save the Earth music video, Youth Beach Games (with emphasis on marine conservation), and the Conversations in Nature Talk Show. The music video was also showcased at the United Nations Climate Change Conference (COP 26).

For the year 2022, one of the intended undertakings of the Department is to further regulate the operations of all youth-serving and youth-led groups and organizations and to celebrate youth practitioners. Therefore, the twelve months' GEF-funded Youth Group Capacity Building Training will commence this year.

The Departments of Youth on St. Kitts and Nevis intend to engage in consultative activities that will result in the reviewing and updating of Federal Youth Policy. The Policy period was from 2017 to 2022. Lastly, the Department will continue to focus on youth excellence through the Youth Impact 12 Programme and the 25 Most Remarkable Teens' Programme.

Over the last two years, the vital role that mass media plays in periods of crisis, such as the

COVID-19 pandemic, has been brought into sharp focus. Nevis Television (NTv) production staff at the Department of Information was called upon to coordinate and execute coverage of an unprecedented number of events. An ever-increasing number of these events were virtual.

Among other accomplishments, the Department of Information is especially proud this year of having been able to successfully bring to the living rooms and smart devices of the people of Nevis, here and in the diaspora, the first virtual Nevis Culturama, the island's summer festival. From August 28 to September 20, 2021, the Nevis Television facilitated the live broadcast of nine Culturama activities the department's online platforms, all in an effort to have the Nevisian community experience the events, while remaining safe and in good health.

.....
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 2022.

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 2022 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 include:

Cultural Development

- Increase/extend the marketing of Culturama 2022 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 2022.

- Work with the Nevis Performing Arts Center (NEPAC) to stage a Comedy Festival as part of the celebrations of Nevis' Culturama Festival.
- Work in conjunction with the Department of Community Development and the NCDF to revive and subsequently showcase the traditional folklore groups that have been absent from the Culturama festival over the years.
- Carry out maintenance work at the Cultural Village thus maintaining the facility to current market value.

Department of Social Services

- In 2022 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 programmes 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 Programme 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 programme. 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

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 programmes 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 programmes 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 2022	Expected	Performance Indicators
To upgrade and maintain sporting facilities and community centers.	6	Number of sporting facilities and community centers maintained.
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 houses 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 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 enhance opportunities for youth employment and entrepreneurship.	5	Th number of youth entrepreneurial business started.

Ministry Financial Summary of Current Expenditure

Programme	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
1301 - Administration	3,943,791	4,961,000	4,806,000	4,866,000	4,992,500
1302 - Department of Social Services	2,901,920	3,402,500	3,367,000	3,421,000	3,477,000
1303 - Department of Youth & Sports	1,958,064	2,419,500	2,412,500	2,463,500	2,592,000
1304 - Department of Community Development	1,144,507	1,332,000	1,352,000	1,373,000	1,394,000
1305 - Department of Information	722,480	795,000	796,500	816,500	835,000
Totals	10,670,762	12,910,000	12,734,000	12,940,000	13,290,500

1301 - ADMINISTRATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
130101 - Administration	2,444,581	2,766,000	2,637,000	2,688,000	2,803,000
130102 - Sustainable Development Unit	184,703	245,000	247,000	253,000	261,500
130103 - Cultural Development Division	1,314,507	1,950,000	1,922,000	1,925,000	1,928,000
Total	3,943,791	4,961,000	4,806,000	4,866,000	4,992,500

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

130101 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	538,225	536,000	536,000	550,000	575,000
02 - Wages	725,558	822,000	720,000	732,000	822,000
Use of Goods and Services					
05 - Travel & Subsistence	20,853	32,000	30,000	30,000	30,000
06 - Office & General Expenses	99,961	100,000	100,000	100,000	100,000
07 - Supplies & Materials	20,741	30,000	30,000	30,000	30,000
08 - Communications Expenses	383	500	500	500	500
09 - Operating & Maintenance Services	67,223	70,000	70,000	70,000	70,000
Grants					
10 - Grants & Contributions	314,741	450,000	450,000	450,000	450,000
Social Benefits/ Transfers					
13 - Public Assistance	238,597	175,000	175,000	200,000	175,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	16,158	15,000	15,000	15,000	15,000
15 - Rental of Assets	296,832	350,000	350,000	350,000	350,000
16 - Hosting & Entertainment	9,456	30,000	30,000	30,000	30,000
17 - Training	94,654	125,000	100,000	100,000	125,000
21 - Professional & Consultancy Services	1,200	30,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	2,444,582	2,766,000	2,637,000	2,688,000	2,803,000

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

130102 - Sustainable Development Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	160,676	195,000	198,000	204,000	212,500
02 - Wages	0	14,000	14,000	14,000	14,000
Use of Goods and Services					
05 - Travel & Subsistence	3,195	8,000	8,000	8,000	8,000
06 - Office & General Expenses	14,313	12,000	12,000	12,000	12,000
07 - Supplies & Materials	6,519	6,000	5,000	5,000	5,000
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
Total	184,703	245,000	247,000	253,000	261,500

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

130103 - Cultural Development Division

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	91,457	160,000	92,000	95,000	98,000
02 - Wages	154,852	90,000	130,000	130,000	130,000
Grants					
10 - Grants & Contributions	1,068,198	1,700,000	1,700,000	1,700,000	1,700,000
Total	1,314,507	1,950,000	1,922,000	1,925,000	1,928,000

1302 - DEPARTMENT OF SOCIAL SERVICES

Programme Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
130201 - Administration	882,571	1,108,000	1,144,000	1,166,500	1,191,000
130202 - Family Services	847,482	881,500	872,500	883,000	894,000
130203 - Senior Citizens Division	1,102,157	1,084,000	1,027,000	1,043,000	1,058,500
130204 - Counselling Unit	69,710	329,000	323,500	328,500	333,500
Total	2,901,920	3,402,500	3,367,000	3,421,000	3,477,000

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

130201 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	362,100	485,000	476,000	490,500	506,000
02 - Wages	105,088	210,000	258,000	266,000	275,000
Use of Goods and Services					
05 - Travel & Subsistence	9,730	16,000	13,000	13,000	13,000
06 - Office & General Expenses	10,950	14,000	14,000	14,000	14,000
07 - Supplies & Materials	9,813	14,000	14,000	14,000	14,000
09 - Operating & Maintenance Services	23,321	26,000	26,000	26,000	26,000
Social Benefits/ Transfers					
13 - Public Assistance	189,816	180,000	180,000	180,000	180,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	1,766	12,000	12,000	12,000	12,000
15 - Rental of Assets	168,021	146,000	146,000	146,000	146,000
27 - Production and Marketing Expenses	1,967	5,000	5,000	5,000	5,000
Total	882,572	1,108,000	1,144,000	1,166,500	1,191,000

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

130202 - Family Services

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	374,275	355,000	350,000	360,500	371,500
02 - Wages	98,751	170,000	170,000	170,000	170,000
Use of Goods and Services					
05 - Travel & Subsistence	4,330	8,000	7,000	7,000	7,000
06 - Office & General Expenses	10,788	12,000	12,000	12,000	12,000
07 - Supplies & Materials	4,891	10,000	8,000	8,000	8,000
Social Benefits/ Transfers					
13 - Public Assistance	351,522	320,000	320,000	320,000	320,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	2,926	6,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	847,483	881,500	872,500	883,000	894,000

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

130203 - Senior Citizens Division

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	111,715	90,000	90,000	93,000	96,000
02 - Wages	517,266	450,000	395,000	408,000	420,500
Use of Goods and Services					
05 - Travel & Subsistence	18,580	21,000	21,000	21,000	21,000
06 - Office & General Expenses	4,327	12,000	10,000	10,000	10,000
07 - Supplies & Materials	61,316	75,000	75,000	75,000	75,000
Social Benefits/ Transfers					
13 - Public Assistance	388,953	430,000	430,000	430,000	430,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	0	6,000	6,000	6,000	6,000
Total	1,102,157	1,084,000	1,027,000	1,043,000	1,058,500

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

130204 - Counselling Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	64,422	135,000	135,000	140,000	145,000
02 - Wages	0	160,000	160,000	160,000	160,000
Use of Goods and Services					
05 - Travel & Subsistence	1,035	15,000	10,000	10,000	10,000
06 - Office & General Expenses	2,317	3,500	3,500	3,500	3,500
07 - Supplies & Materials	1,935	7,500	6,000	6,000	6,000
09 - Operating & Maintenance Services	0	3,000	4,000	4,000	4,000
14 - Purchase of Tools and Instruments Etc.	0	5,000	5,000	5,000	5,000
Total	69,709	329,000	323,500	328,500	333,500

1303 - DEPARTMENT OF YOUTH & SPORTS

Programme Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
130301 - Sports Unit	1,647,164	2,053,000	2,072,500	2,113,500	2,230,500
130302 - Youth Division	310,900	366,500	340,000	350,000	361,500
Total	1,958,064	2,419,500	2,412,500	2,463,500	2,592,000

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

130301 - Sports Unit

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	415,373	795,000	709,000	730,000	737,000
02 - Wages	955,517	980,000	1,070,000	1,090,000	1,200,000
Use of Goods and Services					
05 - Travel & Subsistence	67,527	70,000	70,000	70,000	70,000
06 - Office & General Expenses	64,968	65,000	65,000	65,000	65,000
07 - Supplies & Materials	42,292	48,000	48,000	48,000	48,000
09 - Operating & Maintenance Services	15,652	25,000	22,500	22,500	22,500
14 - Purchase of Tools and Instruments Etc.	5,356	10,000	8,000	8,000	8,000
21 - Professional & Consultancy Services	80,479	60,000	80,000	80,000	80,000
Total	1,647,164	2,053,000	2,072,500	2,113,500	2,230,500

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

130302 - Youth Division

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	192,909	210,000	200,000	206,000	212,500
02 - Wages	97,373	90,000	81,000	85,000	90,000
Use of Goods and Services					
05 - Travel & Subsistence	4,845	10,000	8,000	8,000	8,000
06 - Office & General Expenses	11,972	25,000	22,500	22,500	22,500
07 - Supplies & Materials	0	10,000	8,000	8,000	8,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	0	4,000	5,000	5,000	5,000
14 - Purchase of Tools and Instruments Etc.	3,800	7,000	5,000	5,000	5,000
17 - Training	0	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
Total	310,899	366,500	340,000	350,000	361,500

1304 - DEPARTMENT OF COMMUNITY DEVELOPMENT

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
130401 - Community Development	1,144,507	1,332,000	1,352,000	1,373,000	1,394,000
Total	1,144,507	1,332,000	1,352,000	1,373,000	1,394,000

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

130401 - Community Development

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	537,013	591,000	589,000	607,000	626,000
02 - Wages	542,137	651,000	675,000	678,000	680,000
Use of Goods and Services					
05 - Travel & Subsistence	10,284	12,000	12,000	12,000	12,000
06 - Office & General Expenses	28,229	30,000	30,000	30,000	30,000
07 - Supplies & Materials	22,840	40,000	35,000	35,000	35,000
09 - Operating & Maintenance Services	4,005	5,000	5,000	5,000	5,000
Social Benefits/ Transfers					
13 - Public Assistance	0	0	3,000	3,000	3,000
Use of Goods and Services					
14 - Purchase of Tools and Instruments Etc.	0	3,000	3,000	3,000	3,000
Total	1,144,508	1,332,000	1,352,000	1,373,000	1,394,000

1305 - DEPARTMENT OF INFORMATION

Programme 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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
130501 - Administration	722,480	795,000	796,500	816,500	835,000
Total	722,480	795,000	796,500	816,500	835,000

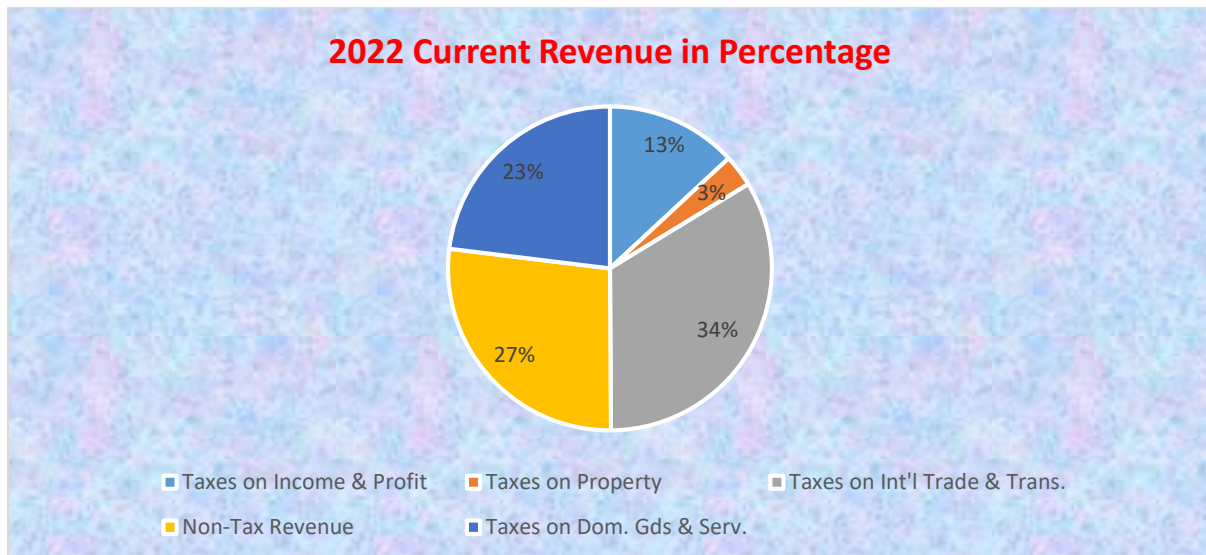
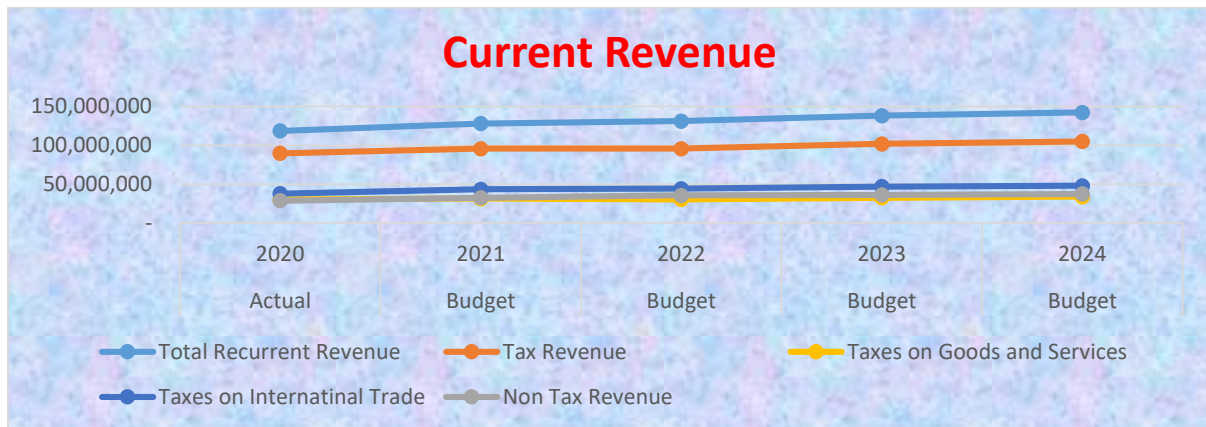
13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE

130501 - Administration

CURRENT EXPENDITURE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Compensation of Employees					
01 - Salaries	434,155	480,000	487,000	502,000	517,500
02 - Wages	217,169	190,000	190,000	195,000	198,000
03 - Allowances	7,200	15,000	12,000	12,000	12,000
Use of Goods and Services					
05 - Travel & Subsistence	185	4,000	3,500	3,500	3,500
06 - Office & General Expenses	1,934	3,000	3,000	3,000	3,000
07 - Supplies & Materials	5,416	10,000	10,000	10,000	10,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	5,769	16,000	16,000	16,000	16,000
14 - Purchase of Tools and Instruments Etc.	600	12,000	10,000	10,000	10,000
15 - Rental of Assets	48,300	50,000	50,000	50,000	50,000
17 - Training	0	4,000	4,000	4,000	4,000
27 - Production and Marketing Expenses	1,752	10,000	10,000	10,000	10,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	722,480	795,000	796,500	816,500	835,000

Revenue Plan for the Year 2022

OVERVIEW OF CURRENT REVENUE



The Nevis Island Administration is projected to collect \$131,370,800 in current revenue for 2022. This remains below the Pre-Covid-19 level of revenue collection. Tax revenue will continue to feel the tail winds of the Covid-19 era. It is projected at \$95.85 million down from the actual collection of \$105.37 million in 2019. The Value Added tax at both the Customs and Inland Revenue Department are expected to remain stagnant in 2022. This tax at the Inland Revenue Department is heavily dependent on the rebounding of the tourism sector which is expected to be modest in its turnaround for the upcoming year.

The Social Services Levy will also remain below its Pre-Crisis level and is projected at \$9.0 million. Taxes on Property is projected to increase to \$4.2 million and non tax revenue at the Financial Services Department is also expected to increase to \$14.95 million.

SUMMARY OF CURRENT REVENUE BY BUDGET YEARS

CURRENT REVENUE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
LEGAL SERVICES	204,176	310,000	310,000	310,000	310,000
COMPANY REGISTRY	204,176	310,000	310,000	310,000	310,000
Registration of Companies	21,150	50,000	50,000	50,000	50,000
Unclassified	183,026	260,000	260,000	260,000	260,000
PREMIER'S MINISTRY	1,562,424	2,061,000	2,061,000	2,061,000	2,061,000
ADMINISTRATION	1,439,538	1,795,000	1,795,000	1,795,000	1,795,000
Gain on Exchange	47	0	0	0	0
Passports, Permits, etc.	1,382,388	1,700,000	1,700,000	1,700,000	1,700,000
Work Permits	11,850	15,000	15,000	15,000	15,000
Unclassified	45,253	80,000	80,000	80,000	80,000
REGISTRAR	3,608	11,000	11,000	11,000	11,000
Unclassified	3,608	11,000	11,000	11,000	11,000
MAGISTRATE COURT	119,278	255,000	255,000	255,000	255,000
Fees-Magistrate Court	278	5,000	5,000	5,000	5,000
Fines, Forfeiture	119,000	250,000	250,000	250,000	250,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	108,368,045	116,177,300	118,956,300	125,742,050	130,021,900
MINISTRY ADMINISTRATION	218,901	356,000	356,000	306,000	356,000
Dividends and Royalties	200,250	250,000	250,000	250,000	250,000
Insurance Claims Settlement	18,651	0	0	0	0
Unclassified	0	6,000	6,000	6,000	6,000
Rental of Government Property	0	100,000	100,000	50,000	100,000
TREASURY	1,137,522	1,003,000	1,003,000	1,003,000	1,003,000
Overpayment Recovered	1,134,328	1,000,000	1,000,000	1,000,000	1,000,000
Gain on Exchange	4	0	0	0	0
Unclassified	3,190	3,000	3,000	3,000	3,000
CUSTOMS DEPARTMENT	37,975,172	43,496,300	44,251,300	46,970,000	47,909,700

CURRENT REVENUE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Consumption Tax -Customs	56,502	60,000	60,000	60,000	60,000
Import on Articles other than Alcoholic Liquors	8,873,196	11,734,000	11,834,000	12,673,000	12,925,000
Import Duties on Alcoholic Liquors	29,479	99,300	99,300	105,000	110,000
Excise Duty on Rum	5,326,880	5,432,300	5,632,300	5,867,000	5,985,000
Custom Service Charge	8,256,368	8,691,300	8,891,300	9,386,000	9,575,000
Custom Officers Fees	52,120	78,200	78,200	85,000	86,200
Yacht Fees	6,020	13,000	13,000	14,500	14,500
Gain on Exchange	63	0	0	0	0
Unclassified	116,630	118,300	118,300	127,700	130,000
Environmental Levy	1,707,511	1,920,400	1,975,400	2,074,000	2,115,500
VAT - Customs	13,550,153	15,319,100	15,519,100	16,545,000	16,875,000
Fines -Customs	250	30,400	30,400	32,800	33,500
INLAND REVENUE DEPARTMENT	52,188,982	52,541,000	51,891,000	55,406,050	57,461,200
Travel Tax	28,279	200,000	150,000	200,000	200,000
Wheel Tax	2,828,104	2,900,000	2,900,000	2,900,000	2,900,000
Stamp Duty Unclassified	1,931,821	3,500,000	2,500,000	3,000,000	3,500,000
Licenses-Arms	59,400	0	0	0	0
Licenses-Boats	2,835	0	0	0	0
Licenses-Liquor and Tobacco	82,045	90,000	90,000	90,000	90,000
Licenses-Motor Car Drivers-Temporary	121,000	200,000	200,000	200,000	200,000
Licenses-Motor Car Drivers-Permanent	558,650	510,000	510,000	555,000	570,000
Licenses - Businesses and Occupation	749,778	720,000	720,000	760,000	780,000
Licenses-Gaming Machine	414,684	670,000	670,000	670,000	670,000
Licenses-Unclassified	12,206	1,000	1,000	1,050	1,200
Insurance Fees	576,089	500,000	500,000	550,000	550,000
Corporate Income Tax	7,423,783	6,000,000	6,000,000	6,500,000	6,800,000
Withholding Tax	408,001	500,000	600,000	625,000	700,000
Social Services Levy	9,523,524	9,000,000	9,000,000	9,500,000	9,800,000
House Tax	3,154,991	3,600,000	4,200,000	4,200,000	4,200,000
Gain on Exchange	19	0	0	0	0
Unclassified	421,031	50,000	50,000	55,000	50,000
Stamp Duty of Property	9,475,922	6,500,000	8,000,000	8,500,000	8,800,000
Coastal Environmental Levy	89,832	300,000	200,000	300,000	300,000
VAT IRD	12,942,831	15,500,000	14,000,000	15,000,000	15,500,000
Unincorporated Business Tax	1,384,157	1,800,000	1,600,000	1,800,000	1,850,000

CURRENT REVENUE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
FINANCIAL SERVICES - REGULATION	11,634,965	11,281,000	14,955,000	15,557,000	16,792,000
Registration of Offshore Companies	568,134	500,000	700,000	750,000	750,000
Annual Fees	8,001,955	8,000,000	8,350,000	8,500,000	8,900,000
Multiform Foundations Registration	11,021	10,000	12,000	13,000	13,000
Transfer of Domicile	23,868	40,000	40,000	45,000	45,000
Registration of Trusts-Foreign	7,425	7,000	8,000	9,000	9,000
Registration of Trusts-Nevis Exempt	62,748	50,000	60,000	60,000	65,000
Due Diligence Fees	256,358	200,000	400,000	450,000	450,000
Penalties-Annual Fees	1,248,527	1,200,000	1,500,000	1,700,000	2,000,000
Certificates Issued	263,393	250,000	400,000	400,000	400,000
Apostilles	138,380	150,000	150,000	200,000	200,000
LLC Registration	340,875	250,000	550,000	600,000	600,000
Reinstatement Fees - Financial Services	81,262	75,000	75,000	90,000	90,000
Registration of Captive Insurance Co.	72,900	30,000	30,000	40,000	40,000
Unclassified	524,234	450,000	2,500,000	2,500,000	3,000,000
Reinstatement Fees	24,435	34,000	150,000	170,000	200,000
Registration - Reinsurance Companies	9,450	10,000	15,000	15,000	15,000
Registration of Insurance Co. (Other)	0	25,000	15,000	15,000	15,000
SUPPLY OFFICE	5,212,503	7,500,000	6,500,000	6,500,000	6,500,000
Supply Department	5,202,456	7,500,000	6,500,000	6,500,000	6,500,000
Unclassified	10,047	0	0	0	0
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	6,224,839	7,370,000	7,750,000	7,750,000	7,750,000
LABOUR DEPARTMENT 1	290	0	0	0	0
Unclassified	290	0	0	0	0
ADMINISTRATION	140,628	340,000	340,000	340,000	340,000
Receipt from Philatelic Operation	121,128	310,000	310,000	310,000	310,000
Rental of Government Property	19,500	30,000	30,000	30,000	30,000
PHYSICAL PLANNING DEPARTMENT	120,702	178,000	178,000	178,000	178,000
Building Board Fees	117,822	175,000	175,000	175,000	175,000
Unclassified	2,880	3,000	3,000	3,000	3,000

CURRENT REVENUE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
PUBLIC WORKS DEPARTMENT	23,400	19,000	19,000	19,000	19,000
Unclassified	23,400	10,000	10,000	10,000	10,000
Asphalt Plant Sales	0	3,000	3,000	3,000	3,000
Rental of Government Property	0	6,000	6,000	6,000	6,000
WATER DEPARTMENT	5,544,878	6,107,500	6,607,500	6,607,500	6,607,500
Water Rates	5,467,411	6,000,000	6,500,000	6,500,000	6,500,000
Water Connections and Repairs etc.	77,017	100,000	100,000	100,000	100,000
Unclassified	450	7,500	7,500	7,500	7,500
POST OFFICE	394,941	725,500	605,500	605,500	605,500
Rent of Private P.O. Boxes	65,506	80,000	80,000	80,000	80,000
Sale of Postage Stamps	213,391	520,000	400,000	400,000	400,000
Unclassified	69,818	55,000	55,000	55,000	55,000
Express Mail Services	2,145	9,000	9,000	9,000	9,000
Post Office Insurance Fees	36,936	45,000	45,000	45,000	45,000
Post Office - Handling Fees	7,145	16,500	16,500	16,500	16,500
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	487,819	482,000	555,500	555,500	555,500
Ministry of Agriculture -	149,506	76,500	150,000	150,000	150,000
Alien Land Holding License	149,506	76,500	150,000	150,000	150,000
AGRICULTURE DEPARTMENT	335,188	389,000	389,000	389,000	389,000
Nursery Sales	62,628	30,000	30,000	30,000	30,000
Rental of Public Market Stalls	18,655	20,000	20,000	20,000	20,000
Sale of Development Produce	45,108	50,000	50,000	50,000	50,000
Abattoir	75,158	120,000	120,000	120,000	120,000
Sales of Livestock	36,335	40,000	40,000	40,000	40,000
Sale of Veterinary Goods and Services	23,612	24,000	24,000	24,000	24,000
Small Farm Equipment Pool	18,300	35,000	35,000	35,000	35,000
Unclassified	55,392	70,000	70,000	70,000	70,000
DEPARTMENT OF MARINE	2,375	8,000	8,000	8,000	8,000
Unclassified	2,375	8,000	8,000	8,000	8,000

CURRENT REVENUE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Disaster Management Department	750	8,500	8,500	8,500	8,500
Unclassified	750	8,500	8,500	8,500	8,500
MINISTRY OF HEALTH AND GENDER AFFAIRS	1,756,950	1,640,000	1,640,000	1,710,000	1,640,000
MINISTRY ADMINISTRATION	555,113	600,000	600,000	600,000	600,000
Medical University Fees	555,113	600,000	600,000	600,000	600,000
PUBLIC HEALTH	64,860	120,000	120,000	120,000	120,000
Unclassified	64,860	120,000	120,000	120,000	120,000
ALEXANDRA HOSPITAL	1,136,977	920,000	920,000	990,000	920,000
Hospital Fees	1,136,977	920,000	920,000	990,000	920,000
MINISTRY OF TOURISM	2,000	5,800	5,800	5,800	5,800
Ministry Administration	2,000	5,800	5,800	5,800	5,800
Unclassified	2,000	5,800	5,800	5,800	5,800
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	16,787	17,200	17,200	17,200	17,200
Ministry Administration	15,510	10,000	10,000	10,000	10,000
Unclassified	15,510	10,000	10,000	10,000	10,000
EDUCATION DEPARTMENT	136	3,000	3,000	3,000	3,000
Unclassified	136	3,000	3,000	3,000	3,000
PUBLIC LIBRARY	1,141	4,200	4,200	4,200	4,200
Unclassified	1,141	4,200	4,200	4,200	4,200
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND	43,820	100,000	75,000	75,000	75,000
Department of Information	43,020	100,000	75,000	75,000	75,000
Unclassified	43,020	100,000	75,000	75,000	75,000
Ministry of Social Development -	800	0	0	0	0
Unclassified	800	0	0	0	0

CURRENT REVENUE	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Total	118,666,867	128,163,300	131,370,800	138,226,550	142,436,400

Ministry 04

Legal Services

04 - LEGAL SERVICES

Ministry Financial Summary of Current Revenue

Programmes	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0402 - Company Registry Dept.	204,176	310,000	310,000	310,000	310,000
Total	204,176	310,000	310,000	310,000	310,000

040200 - COMPANY REGISTRY

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
12 - Registration of Companies	21,150	50,000	50,000	50,000	50,000
65 - Unclassified	183,026	260,000	260,000	260,000	260,000
Total	204,176	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0501 - Office Of The Premier	1,439,537	1,795,000	1,795,000	1,795,000	1,795,000
0502 - Registrar And High Court	3,608	11,000	11,000	11,000	11,000
0503 - Magistrate	119,278	255,000	255,000	255,000	255,000
Total	1,562,423	2,061,000	2,061,000	2,061,000	2,061,000

050100 - ADMINISTRATION

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
15 - Gain on Exchange	47	0	0	0	0
18 - Passports, Permits, etc.	1,382,388	1,700,000	1,700,000	1,700,000	1,700,000
36 - Work Permits	11,850	15,000	15,000	15,000	15,000
65 - Unclassified	45,253	80,000	80,000	80,000	80,000
Total	1,439,538	1,795,000	1,795,000	1,795,000	1,795,000

050200 - REGISTRAR

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
65 - Unclassified	3,608	11,000	11,000	11,000	11,000
Total	3,608	11,000	11,000	11,000	11,000

050300 - MAGISTRATE COURT

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Fees, Fines and Forfeiture					
02 - Fees-Magistrate Court	278	5,000	5,000	5,000	5,000
04 - Fines, Forfeiture	119,000	250,000	250,000	250,000	250,000
Total	119,278	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0601 - Administration	218,901	356,000	356,000	306,000	356,000
0602 - Treasury Department	1,137,521	1,003,000	1,003,000	1,003,000	1,003,000
0603 - Customs Department	37,975,172	43,496,300	44,251,300	46,970,000	47,909,700
0604 - Inland Revenue Department	52,188,980	52,541,000	51,891,000	55,406,050	57,461,200
0607 - Regulation and Supervision Dept.	11,634,966	11,281,000	14,955,000	15,557,000	16,792,000
0608 - Department of Trade, Industry, Consumer Affairs and Craft House	0	0	0	0	0
0609 - Supply Office	5,212,503	7,500,000	6,500,000	6,500,000	6,500,000
Total	108,368,04	116,177,30	118,956,30	125,742,05	130,021,90

060100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Rent of Government Property					
01 - Rental of Government Property	0	100,000	100,000	50,000	100,000
Interest, Dividends and Currency					
03 - Dividends and Royalties	200,250	250,000	250,000	250,000	250,000
Other Revenue					
11 - Insurance Claims Settlement	18,651	0	0	0	0
65 - Unclassified	0	6,000	6,000	6,000	6,000
Total	218,901	356,000	356,000	306,000	356,000

060200 - TREASURY

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
06 - Overpayment Recovered	1,134,328	1,000,000	1,000,000	1,000,000	1,000,000
15 - Gain on Exchange	4	0	0	0	0
65 - Unclassified	3,190	3,000	3,000	3,000	3,000
Total	1,137,522	1,003,000	1,003,000	1,003,000	1,003,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060300 - CUSTOMS DEPARTMENT

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Taxes on International Trade					
01 - Consumption Tax -Customs	56,502	60,000	60,000	60,000	60,000
03 - Import on Articles other than Alcoholic Liquors	8,873,196	11,734,000	11,834,000	12,673,000	12,925,000
04 - Import Duties on Alcoholic Liquors	29,479	99,300	99,300	105,000	110,000
06 - Excise Duty on Rum	5,326,880	5,432,300	5,632,300	5,867,000	5,985,000
07 - Custom Service Charge	8,256,368	8,691,300	8,891,300	9,386,000	9,575,000
12 - Environmental Levy	1,707,511	1,920,400	1,975,400	2,074,000	2,115,500
13 - VAT - Customs	13,550,153	15,319,100	15,519,100	16,545,000	16,875,000
Other Revenue					
01 - Custom Officers Fees	52,120	78,200	78,200	85,000	86,200
02 - Fines -Customs	250	30,400	30,400	32,800	33,500
03 - Yacht Fees	6,020	13,000	13,000	14,500	14,500
15 - Gain on Exchange	63	0	0	0	0
65 - Unclassified	116,630	118,300	118,300	127,700	130,000
Total	37,975,172	43,496,300	44,251,300	46,970,000	47,909,700

060400 - INLAND REVENUE DEPARTMENT

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Taxes on International Trade					
10 - Travel Tax	28,279	200,000	150,000	200,000	200,000
Taxes on Domestic Goods and Consumption					
01 - Wheel Tax	2,828,104	2,900,000	2,900,000	2,900,000	2,900,000
07 - Stamp Duty Unclassified	1,931,821	3,500,000	2,500,000	3,000,000	3,500,000
10 - Licenses-Arms	59,400	0	0	0	0
11 - Licenses-Boats	2,835	0	0	0	0
13 - Licenses-Liquor and Tobacco	82,045	90,000	90,000	90,000	90,000
15 - Licenses-Motor Car Drivers-Temporary	121,000	200,000	200,000	200,000	200,000
16 - Licenses-Motor Car Drivers-Permanent	558,650	510,000	510,000	555,000	570,000
17 - Licenses - Businesses and Occupation	749,778	720,000	720,000	760,000	780,000
18 - Licenses-Gaming Machine	414,684	670,000	670,000	670,000	670,000
20 - Licenses-Unclassified	12,206	1,000	1,000	1,050	1,200
23 - Insurance Fees	576,089	500,000	500,000	550,000	550,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
26 - Stamp Duty of Property	9,475,922	6,500,000	8,000,000	8,500,000	8,800,000
28 - Coastal Environmental Levy	89,832	300,000	200,000	300,000	300,000
30 - Unincorporated Business Tax	1,384,157	1,800,000	1,600,000	1,800,000	1,850,000
31 - VAT IRD	12,942,831	15,500,000	14,000,000	15,000,000	15,500,000
Taxes on Income					
01 - Corporate Income Tax	7,423,783	6,000,000	6,000,000	6,500,000	6,800,000
02 - Withholding Tax	408,001	500,000	600,000	625,000	700,000
03 - Social Services Levy	9,523,524	9,000,000	9,000,000	9,500,000	9,800,000
Taxes on Property					
01 - House Tax	3,154,991	3,600,000	4,200,000	4,200,000	4,200,000
Other Revenue					
15 - Gain on Exchange	19	0	0	0	0
65 - Unclassified	421,031	50,000	50,000	55,000	50,000
Total	52,188,982	52,541,000	51,891,000	55,406,050	57,461,200

060700 - FINANCIAL SERVICES - REGULATION AND SUPERVISION DEPARTMENT

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
13 - Registration of Offshore Companies	568,134	500,000	700,000	750,000	750,000
16 - Annual Fees	8,001,955	8,000,000	8,350,000	8,500,000	8,900,000
26 - Multiform Foundations Registration	11,021	10,000	12,000	13,000	13,000
28 - Transfer of Domicile	23,868	40,000	40,000	45,000	45,000
34 - Registration of Trusts-Foreign	7,425	7,000	8,000	9,000	9,000
35 - Registration of Trusts-Nevis Exempt	62,748	50,000	60,000	60,000	65,000
41 - Due Diligence Fees	256,358	200,000	400,000	450,000	450,000
43 - Penalties-Annual Fees	1,248,527	1,200,000	1,500,000	1,700,000	2,000,000
50 - Certificates Issued	263,393	250,000	400,000	400,000	400,000
51 - Apostilles	138,380	150,000	150,000	200,000	200,000
52 - LLC Registration	340,875	250,000	550,000	600,000	600,000
57 - Reinstatement Fees - Financial Services	81,262	75,000	75,000	90,000	90,000
62 - Registration of Captive Insurance Co.	72,900	30,000	30,000	40,000	40,000
63 - Registration of Insurance Co. (Other)	0	25,000	15,000	15,000	15,000
65 - Unclassified	524,234	450,000	2,500,000	2,500,000	3,000,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
67 - Reinstatement Fees	24,435	34,000	150,000	170,000	200,000
68 - Registration - Reinsurance Companies	9,450	10,000	15,000	15,000	15,000
Total	11,634,965	11,281,000	14,955,000	15,557,000	16,792,000

060900 - SUPPLY OFFICE

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
05 - Supply Department	5,202,456	7,500,000	6,500,000	6,500,000	6,500,000
65 - Unclassified	10,047	0	0	0	0
Total	5,212,503	7,500,000	6,500,000	6,500,000	6,500,000

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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0701 - Administration	140,628	340,000	340,000	340,000	340,000
0702 - Physical Planning Department	120,702	178,000	178,000	178,000	178,000
0703 - Public Works	23,400	19,000	19,000	19,000	19,000
0704 - Water Department	5,544,878	6,107,500	6,607,500	6,607,500	6,607,500
0705 - Post Office	394,941	725,500	605,500	605,500	605,500
0706 - Labour Department	290	0	0	0	0
Total	6,224,839	7,370,000	7,750,000	7,750,000	7,750,000

070100 - ADMINISTRATION

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Rent of Government Property					
01 - Rental of Government Property	19,500	30,000	30,000	30,000	30,000
Other Revenue					
60 - Receipt from Philatelic Operation	121,128	310,000	310,000	310,000	310,000
Total	140,628	340,000	340,000	340,000	340,000

070200 - PHYSICAL PLANNING DEPARTMENT

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
22 - Building Board Fees	117,822	175,000	175,000	175,000	175,000
65 - Unclassified	2,880	3,000	3,000	3,000	3,000
Total	120,702	178,000	178,000	178,000	178,000

070300 - PUBLIC WORKS DEPARTMENT

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Rent of Government Property					
01 - Rental of Government Property	0	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	23,400	10,000	10,000	10,000	10,000
Total	23,400	19,000	19,000	19,000	19,000

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

070400 - WATER DEPARTMENT

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Utilities					
01 - Water Rates	5,467,411	6,000,000	6,500,000	6,500,000	6,500,000
02 - Water Connections and Repairs etc.	77,017	100,000	100,000	100,000	100,000
Other Revenue					
65 - Unclassified	450	7,500	7,500	7,500	7,500
Total	5,544,878	6,107,500	6,607,500	6,607,500	6,607,500

070500 - POST OFFICE

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
58 - Rent of Private P.O. Boxes	65,506	80,000	80,000	80,000	80,000
59 - Sale of Postage Stamps	213,391	520,000	400,000	400,000	400,000
65 - Unclassified	69,818	55,000	55,000	55,000	55,000
66 - Express Mail Services	2,145	9,000	9,000	9,000	9,000
73 - Post Office - Handling Fees	7,145	16,500	16,500	16,500	16,500
74 - Post Office Insurance Fees	36,936	45,000	45,000	45,000	45,000
Total	394,941	725,500	605,500	605,500	605,500

070600 - LABOUR DEPARTMENT 1

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
65 - Unclassified	290	0	0	0	0
Total	290	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0801 - Administration	149,506	76,500	150,000	150,000	150,000
0802 - Department Of Agriculture	335,188	389,000	389,000	389,000	389,000
0804 - Department Of Marine Resources	2,375	8,000	8,000	8,000	8,000
0805 - Nevis Disaster Management Department	750	8,500	8,500	8,500	8,500
Total	487,819	482,000	555,500	555,500	555,500

080100 - Ministry of Agriculture - Administration

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
72 - Alien Land Holding License	149,506	76,500	150,000	150,000	150,000
Total	149,506	76,500	150,000	150,000	150,000

080200 - AGRICULTURE DEPARTMENT

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
19 - Nursery Sales	62,628	30,000	30,000	30,000	30,000
20 - Rental of Public Market Stalls	18,655	20,000	20,000	20,000	20,000
21 - Sale of Development Produce	45,108	50,000	50,000	50,000	50,000
23 - Abattoir	75,158	120,000	120,000	120,000	120,000
24 - Sales of Livestock	36,335	40,000	40,000	40,000	40,000
25 - Sale of Veterinary Goods and Services	23,612	24,000	24,000	24,000	24,000
40 - Small Farm Equipment Pool	18,300	35,000	35,000	35,000	35,000
65 - Unclassified	55,392	70,000	70,000	70,000	70,000
Total	335,188	389,000	389,000	389,000	389,000

080400 - DEPARTMENT OF MARINE RESOURCES

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
65 - Unclassified	2,375	8,000	8,000	8,000	8,000
Total	2,375	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
65 - Unclassified	750	8,500	8,500	8,500	8,500
Total	750	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0901 - Administration	555,113	600,000	600,000	600,000	600,000
0902 - Public Health Department	64,860	120,000	120,000	120,000	120,000
0903 - Alexandra Hospital	1,136,977	920,000	920,000	990,000	920,000
Total	1,756,950	1,640,000	1,640,000	1,710,000	1,640,000

090100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
04 - Medical University Fees	555,113	600,000	600,000	600,000	600,000
Total	555,113	600,000	600,000	600,000	600,000

090200 - PUBLIC HEALTH

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
65 - Unclassified	64,860	120,000	120,000	120,000	120,000
Total	64,860	120,000	120,000	120,000	120,000

090300 - ALEXANDRA HOSPITAL

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
30 - Hospital Fees	1,136,977	920,000	920,000	990,000	920,000
Total	1,136,977	920,000	920,000	990,000	920,000

Ministry 10

Ministry of Tourism

10 - MINISTRY OF TOURISM

Ministry Financial Summary of Current Revenue

Programmes	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
1001 - Administration	2,000	5,800	5,800	5,800	5,800
Total	2,000	5,800	5,800	5,800	5,800

100100 - Ministry Administration

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
65 - Unclassified	2,000	5,800	5,800	5,800	5,800
Total	2,000	5,800	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
1101 - Administration	15,510	10,000	10,000	10,000	10,000
1102 - Education Department	136	3,000	3,000	3,000	3,000
1104 - Secondary Education	0	0	0	0	0
1105 - Public Library	1,141	4,200	4,200	4,200	4,200
Total	16,787	17,200	17,200	17,200	17,200

110100 - Ministry Administration

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
65 - Unclassified	15,510	10,000	10,000	10,000	10,000
Total	15,510	10,000	10,000	10,000	10,000

110200 - EDUCATION DEPARTMENT

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
65 - Unclassified	136	3,000	3,000	3,000	3,000
Total	136	3,000	3,000	3,000	3,000

110500 - PUBLIC LIBRARY

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
65 - Unclassified	1,141	4,200	4,200	4,200	4,200
Total	1,141	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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
1301 - Administration	800	0	0	0	0
1303 - Department Of Youth & Sports	0	0	0	0	0
1305 - Department Of Information	43,020	100,000	75,000	75,000	75,000
Total	43,820	100,000	75,000	75,000	75,000

130100 - Ministry of Social Development - Administration

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
65 - Unclassified	800	0	0	0	0
Total	800	0	0	0	0

130500 - Department of Information

Current Revenue	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
Other Revenue					
65 - Unclassified	43,020	100,000	75,000	75,000	75,000
Total	43,020	100,000	75,000	75,000	75,000

Capital Expenditure Plan for the Year 2022

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	2,050,000	0	0	2,050,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	2,950,000	0	0	2,950,000
MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES, POSTS, PHYSICAL PLANNING, & ENVIRONMENT	9,240,000	7,500,000	250,000	16,990,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE RESOURCES & DISASTER MANAGEMENT	4,600,000	500,000	250,000	5,350,000
MINISTRY OF HEALTH AND GENDER AFFAIRS	5,250,000	5,000,000	1,000,000	11,250,000
MINISTRY OF TOURISM	1,100,000	0	0	1,100,000
MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY	3,250,000	2,250,000	0	5,500,000
MINISTRY OF HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	2,970,000	0	0	2,970,000
	31,410,000	15,250,000	1,500,000	48,160,000

Ministry 05

Premier's Ministry

05 - PREMIER'S MINISTRY

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0501 - Office Of The Premier	1,731,577	2,200,000	2,050,000	1,900,000	1,700,000
	1,731,577	2,200,000	2,050,000	1,900,000	1,700,000

0501 - OFFICE OF THE PREMIER

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
050169 - Upgrade of Police Services	419,589	500,000	550,000	550,000	500,000
050173 - Upgrade of Data Base System	0	50,000	0	0	0
050175 - Renovation of New Castle Police Station	990,909	100,000	0	0	0
050176 - Procurement of Generator - High Court	101,735	0	0	0	0
050177 - Expansion of CCTV Services	182,269	375,000	500,000	200,000	200,000
050178 - Renewable Energy Project	0	25,000	50,000	50,000	50,000
050179 - Purchase of Furniture	0	50,000	50,000	50,000	50,000
050180 - STEP Program	37,075	150,000	150,000	150,000	150,000
050181 - National Celebration	0	150,000	150,000	300,000	150,000
050182 - Constituency Boundaries Commission	0	300,000	100,000	100,000	100,000
050183 - Constituency Empowerment	0	500,000	500,000	500,000	500,000
	1,731,577	2,200,000	2,050,000	1,900,000	1,700,000

Ministry 06

Ministry of Finance, Statistics & Economic
Planning

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0601 - Administration	3,533,285	3,850,000	2,950,000	2,000,000	1,700,000
	3,533,285	3,850,000	2,950,000	2,000,000	1,700,000

0601 - ADMINISTRATION

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
060150 - Computerization of Government Services.	172,565	400,000	400,000	250,000	250,000
060151 - Government Equipment, Furniture and other items.	49,631	250,000	100,000	100,000	100,000
060152 - Customs Enforcement Upgrade	141,944	250,000	200,000	200,000	200,000
060154 - Step Conference	0	0	0	0	0
060163 - Vehicles	369,640	300,000	300,000	300,000	300,000
060168 - Reconstruction of Treasury Building	1,167,109	100,000	0	0	0
060169 - Statistical Surveys	198,587	250,000	300,000	150,000	150,000
060171 - Renovation of Charlestown Pier	0	0	0	0	0
060172 - Feasibility Study - Port Expansion	0	500,000	100,000	0	0
060173 - Enhancement of Water Taxi Services	51,830	400,000	300,000	300,000	100,000
060174 - Expansion of Craft House	25,134	200,000	150,000	100,000	50,000
060175 - Upgrade of Supply Office Complex	0	200,000	100,000	100,000	50,000
060176 - Procurement of Property - Bath Plain	0	0	0	0	0
060179 - Financial Services Registry System	1,356,846	1,000,000	1,000,000	500,000	500,000
060183 - Compensation for Acquisition of Rest Haven Property	0	0	0	0	0
	3,533,286	3,850,000	2,950,000	2,000,000	1,700,000

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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0701 - Administration	12,169,919	12,310,000	3,060,000	2,630,000	2,060,000
0703 - Public Works	6,297,457	4,930,000	10,930,000	8,880,000	6,880,000
0704 - Water Department	2,821,739	2,500,000	3,000,000	3,000,000	3,000,000
	21,289,115	19,740,000	16,990,000	14,510,000	11,940,000

0701 - ADMINISTRATION

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
070119 - VA International Airport - Cotton Ground Road Improvement Project	2,726,200	0	0	0	0
070120 - Land Settlement (RIMP)	266,037	500,000	500,000	500,000	500,000
070175 - CDB Water Development Project	138,851	0	0	0	0
070176 - Water Drilling Programme	2,068,901	1,000,000	1,500,000	1,000,000	1,000,000
070183 - Major Road Projects	5,658,065	8,000,000	0	0	0
070184 - Land Information Project	0	200,000	200,000	200,000	200,000
070185 - Procurement of Equipment	40,000	1,000,000	250,000	250,000	250,000
070186 - Technical Assistance	152,391	300,000	0	0	0
070187 - Upgrade to Postal Services	0	60,000	60,000	30,000	10,000
070188 - Land Use Policy Feasibility Study	0	250,000	50,000	150,000	0
070189 - Fort Charles Restoration Project	0	1,000,000	500,000	500,000	100,000
070190 - Procurement of Milling Machine	1,119,474	0	0	0	0
	12,169,919	12,310,000	3,060,000	2,630,000	2,060,000

0703 - PUBLIC WORKS

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
070312 - Road Development Programme	5,076,536	4,000,000	10,000,000	8,000,000	6,000,000
070332 - Special Maintenance of Schools.	0	0	0	0	0
070361 - Asphalt Plant Maintenance	58,973	80,000	80,000	80,000	80,000
070364 - Water - Road Repair Project	0	0	0	0	0
	5,135,509	4,080,000	10,080,000	8,080,000	6,080,000

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

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
070373 - Renovation and Expansion of Government Buildings.	879,397	750,000	750,000	750,000	750,000
070388 - Renovation of Government House.	282,550	100,000	100,000	50,000	50,000
070389 - Cherry Gardens Soak Away	0	0	0	0	0
070397 - Refurbishment of Ministry of Education Building	0	0	0	0	0
	6,297,456	4,930,000	10,930,000	8,880,000	6,880,000

0704 - WATER DEPARTMENT

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
070459 - Water Service Upgrade	2,821,739	2,500,000	3,000,000	3,000,000	3,000,000
	2,821,739	2,500,000	3,000,000	3,000,000	3,000,000

Ministry 08

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

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

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0801 - Administration	2,497,272	5,750,000	5,350,000	4,600,000	3,800,000
	2,497,272	5,750,000	5,350,000	4,600,000	3,800,000

0801 - ADMINISTRATION

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
080153 - Procurement of Agriculture Equipment	463,457	500,000	250,000	250,000	250,000
080154 - Agriculture Diversification Thrust	500,485	900,000	500,000	500,000	500,000
080155 - Upgrade Agricultural Facilities	368,267	500,000	500,000	500,000	500,000
080164 - Agroprocessing Plant	0	500,000	250,000	250,000	250,000
080172 - Fisheries Development Project	62,194	100,000	100,000	100,000	100,000
080178 - Upgrade Veterinary Clinic	0	150,000	150,000	150,000	150,000
080179 - Feral Animal Control	988,845	750,000	750,000	750,000	750,000
080183 - Indian Castle Well Development	0	0	0	0	0
080185 - Upgrade Disaster Management Services	51,796	250,000	250,000	250,000	250,000
080186 - Emergency Response Fund	47,279	250,000	500,000	500,000	500,000
080187 - Hurricane Shelter	14,948	150,000	150,000	150,000	150,000
080188 - Climate Change Adaptation and Mitigation	0	200,000	200,000	200,000	200,000
080189 - Establishment of Broiler Industry	0	1,500,000	750,000	500,000	200,000
080190 - Renovation of Agriculture Building	0	0	1,000,000	500,000	0
	2,497,271	5,750,000	5,350,000	4,600,000	3,800,000

Ministry 09

Ministry of Health and Gender Affairs

09 - MINISTRY OF HEALTH AND GENDER AFFAIRS

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
0901 - Administration	7,965,805	13,300,000	11,250,000	7,800,000	7,800,000
	7,965,805	13,300,000	11,250,000	7,800,000	7,800,000

0901 - ADMINISTRATION

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
090103 - Counselling Unit	0	0	0	0	0
090150 - Improvement of Alexandra Hospital	3,440,300	7,500,000	6,000,000	3,000,000	3,500,000
090152 - Improvement to Health Facilities	314,018	500,000	500,000	500,000	500,000
090161 - Procurement of Pharmaceutical Supplies	704,994	850,000	1,000,000	1,000,000	1,000,000
090163 - Nevis Environmental Work Program	981,048	900,000	900,000	900,000	900,000
090166 - WHO STEP Chronic Disease Risk Factor Survey	17,017	50,000	0	0	0
090176 - Procurement of Medical Supplies	775,094	850,000	850,000	900,000	900,000
090177 - Procurement of Diagnostic Equipment	687,495	1,000,000	500,000	500,000	500,000
090178 - Elimination of Out Houses	0	0	0	0	0
090179 - Procurement of Ambulance	0	0	0	0	0
090180 - Assistance to Nevis Solid Waste Authority	100,000	150,000	0	0	0
090181 - COVID-19 Response Fund	945,838	1,500,000	1,500,000	1,000,000	500,000
	7,965,804	13,300,000	11,250,000	7,800,000	7,800,000

Ministry 10

Ministry of Tourism

10 - MINISTRY OF TOURISM

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
1001 - Administration	984,720	7,330,000	1,100,000	1,100,000	1,100,000
	984,720	7,330,000	1,100,000	1,100,000	1,100,000

1001 - ADMINISTRATION

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
100104 - Pinney's Recreational Park	0	0	0	0	0
100150 - Tourism Product Development	318,911	600,000	600,000	600,000	600,000
100175 - Construction of Pinney's Recreational Park	665,810	6,730,000	500,000	500,000	500,000
	984,721	7,330,000	1,100,000	1,100,000	1,100,000

Ministry 11

Ministry of Education, Library Services and Information
Technology

11 - MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION TECHNOLOGY

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
1101 - Administration	5,481,981	6,950,000	5,500,000	5,000,000	5,500,000
	5,481,981	6,950,000	5,500,000	5,000,000	5,500,000

1101 - ADMINISTRATION

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
110158 - Computerization of Schools	317,078	300,000	300,000	300,000	300,000
110163 - Procurement of School Furniture	191,871	300,000	400,000	400,000	400,000
110164 - School Meal Programme	63,890	100,000	200,000	200,000	200,000
110167 - Upgrade and Refurbishment of Schools	3,402,643	1,500,000	1,500,000	1,500,000	1,500,000
110170 - TVET Enhancement Project	566,917	3,200,000	1,500,000	1,500,000	1,500,000
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	300,000
110173 - Computerization of Government Services	400,616	400,000	400,000	400,000	400,000
110174 - Nevis Sixth Form College	0	200,000	200,000	200,000	200,000
110175 - Education Sector Development Plan	29,360	250,000	100,000	100,000	100,000
110176 - Renovation of Gingerland Public Library	258,654	100,000	500,000	0	500,000
110177 - Inter-Primary Schools Championships	68,952	100,000	100,000	100,000	100,000
110178 - Purchase of two school buses	182,000	200,000	0	0	0
	5,481,981	6,950,000	5,500,000	5,000,000	5,500,000

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 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
1301 - Administration	3,194,736	3,220,000	2,970,000	2,870,000	2,970,000
	3,194,736	3,220,000	2,970,000	2,870,000	2,970,000

1301 - ADMINISTRATION

Capital Expenditure	Actual 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024
130150 - Improvement & Maintenance of Community Centers	158,231	750,000	500,000	500,000	500,000
130151 - Refurbishment of New River School Building	12,920	0	0	0	0
130152 - Upgrade of Cultural Complex	0	0	0	0	0
130174 - Upgrade and Maintenance of Sporting Facilities	1,086,526	750,000	1,000,000	1,000,000	1,000,000
130184 - Community Housing Assistance	374,412	500,000	500,000	500,000	500,000
130185 - Youth Empowerment and Exchange	249,928	500,000	250,000	250,000	250,000
130186 - Purchase of Sporting Equipment	13,045	100,000	100,000	0	100,000
130187 - Construction of Social Development Complex	0	0	0	0	0
130188 - BNTF Projects	0	0	0	0	0
130189 - Constituency Empowerment	195,870	0	0	0	0
130190 - Construction of Athletic Stadium	0	0	0	0	0
130191 - Upgrade of ETW Park	0	0	0	0	0
130194 - Development of Media Services	128,527	120,000	120,000	120,000	120,000
130195 - Renovation of Cultural Complex	15,729	250,000	250,000	250,000	250,000
130196 - Assistance to Culturama	0	250,000	250,000	250,000	250,000
130197 - Construction of Gingerland Festival Village	100,595	0	0	0	0
130198 - Construction of Community Centers	0	0	0	0	0
130199 - Roofing Assistant Programme	858,954	0	0	0	0
	3,194,737	3,220,000	2,970,000	2,870,000	2,970,000

Nevis Island Administration

ESTIMATES 2022

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, 2022 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, 2021

Title/Description	Creditor	Guarantor	Oct-21
NIA Foreign Debt			
Port Development – 8/OCR	CDB	Federal Govt.	-
Port Development – 8/SFR	CDB	Federal Govt.	669,060
Port Development – 35/SFR	CDB	Federal Govt.	610,066
Port Development Nevis – (Add) 35/SFRVDR	CDB	Federal Govt.	231,540
Port Development Nevis – 35 SFR SDK (Add)	CDB	Federal Govt.	101,433
Port Development Nevis - Add - 8\\OR USD	CDB	Federal Govt.	-
Road Imp. & Mtce Project 12/SDF	CDB	Federal Govt.	4,252,500
Road Imp. & Mtce Project	CDB	Federal Govt.	-
Newcastle Airport Project-Kuwait #576	KFAED	Federal Govt.	-
RIMP (ADD) Nevis 12SFR	CDB	Federal Govt.	3,091,071
RIMP (ADD) Nevis 12OR	CDB	Federal Govt.	277,425
Mega International Commercial Bank	MICB	Federal Govt.	2,622,850
Nevis Water Enhancement Project 20/SFROR	CDB	Federal Govt.	15,105,461
Restructured Kuwait Instruments	KFAED	Federal Govt.	4,250,131
Taiwan ICDF - 900K Loan			2,430,000
Total Outstanding Foreign Debt			33,641,538
NIA Domestic Debt			
Combined Restructured Instruments – SKNA	SKNANB	NIA	145,285,574
Overdraft - Bank Of Nevis	BON	NIA	29,839,203
Treasury Bills Issue (OTC) 91 days		NIA	99,873,135
Treasury Bills Issue (OTC) 91 days_(Instalment			9,087,818
Treasury Bills Issue (OTC) 365 days_1		NIA	-
Treasury Bills Issue 365 days_2		NIA	5,275,000
Overdraft a/c – SKNA National Bank	SKNANB	NIA	4,832,117
Overdraft a/c – FCIB	FCIB	NIA	1,663,065
Director of Social Security_Cap. Project	SKNSSB	NIA	11,993,552
Director of Social Security_Asp. Project	SKNSSB	NIA	540,306
Restructured Loan - Bank of Nevis	BON	NIA	42,309,412
Social Security_Civil Servant Mortgage Scheme	SKNSSB	NIA	9,840,258
Mondo Track 2.5M Loan	SIDF	NIA	2,500,000
FCIB_4M Loan	FCIB	NIA	821,834
Water Drilling Programme (New Loan)	SKNSSB	NIA	2,408,327
FCIB_3M Loan	FCIB	NIA	1,899,047
NIA Capital Projects Loan \$20M (New 2019)	SKNSSB	NIA	17,325,130
Finco 600K Loan_New	FINCO	NIA	209,944
Restructured Overdraft Loan \$20M - Bank of	BON	NIA	19,179,750
Land located at Morden Estate St. Johns Parish	FCIB	NIA	615,586
Land located at Ramsbury Estate St. Pauls Parish	FCIB	NIA	1,032,574
Total Outstanding – Domestic Debt			406,531,634
NIA Disbursed Outstanding Debt			440,173,171

**NEVIS PUBLIC SECTOR DISBURSED OUTSTANDING DEBT
AS AT OCTOBER 31, 2021**

Title/Description	Creditor	Guarantor	Oct-21
PUBLIC CORPORATIONS			
Nevis Housing and Land Development Corporation			
External			6,810,632
Unit Trust Corporation (AIC Merchant Bank)	AIC	NIA	6,810,632
Domestic			35,350,585
Social Security_9M	SS	NIA	5,567,342
Social Security_10M	SS	NIA	5,822,900
Social Security_10M_2017_Housing Project	SS	NIA	9,296,261
Social Security_15.113M_2018_Housing Project			14,629,532
Bank of Nevis OD		NIA	34,550
Nevis Tourism Authority			
Domestic			625,541
Restructured Loan - Bank of Nevis	Bank of Nevis	NIA	625,541
Nevis Electricity Company Ltd.			
External			431,383
CDB	CDB	NIA	431,383
Domestic			7,554,253
National Bank OD	National Bank	NIA	1,412,062
NEVLEC Loan (\$7.486M (new 2019))	SS	NIA	6,142,190
Nevis Air and Seaports Authority NASPA			
Domestic			2,016,359
Finco (Refinanced)	Finco	NIA	-
National Bank OD	National Bank	NIA	-
Restructured Loan - Bank of Nevis	Bank of Nevis	NIA	-
New Loan (consolidated Instruments) Bank of Nevis			1,178,399
Bank of Nevis OD			837,961
Public Corp Total External Debt			7,242,015
Public Corp Total Domestic Debt			45,546,738
Public Corporation DOD			52,788,753
TOTAL PUBLIC SECTOR EXTERNAL DEBT			40,883,553
TOTAL PUBLIC SECTOR DOMESTIC DEBT			452,078,372
TOTAL PUBLIC SECTOR DOD			492,961,925

Nevis Island Administration

ESTIMATES 2022

SALARY SCALES, GRADES AND POSITIONS

INCREMENT OF SALARY SCHEDULE 2022

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 2022

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 2022**

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
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
Medical Officer of Health	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 2022**

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
Water Resource Manager	N43	\$83,220
Deputy Regulator Financial Services	N42	\$79,260
Coordinator Community Nursing	N41	\$75,720
Matron	N41	\$75,720
	N39 - N41	
Assistant Secretary	N39 - N41	\$69,120 - \$75,720
Chief Protocol Officer	N39 - N41	\$69,120 - \$75,720
Deputy Comptroller of Customs	N39 - N41	\$69,120 - \$75,720
Deputy Comptroller of Inland Revenue	N39 - N41	\$69,120 - \$75,720
Deputy Director Financial Services	N39 - N41	\$69,120 - \$75,720
Deputy Director of Marine Resources	N39 - N41	\$69,120 - \$75,720
Deputy Principal Education Officer	N39 - N41	\$69,120 - \$75,720
Director	N39 - N41	\$69,120 - \$75,720
Director BNTF	N39 - N41	\$69,120 - \$75,720
Director - Department of Higher and	N39 - N41	\$69,120 - \$75,720
Director Development and Marketing	N39 - N41	\$69,120 - \$75,720
Director Nevis Sixth Form College	N39 - N41	\$69,120 - \$75,720
Director of Agriculture	N39 - N41	\$69,120 - \$75,720
Director of 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
Headmaster	N39 - N41	\$69,120 - \$75,720
Health Planner	N39 - N41	\$69,120 - \$75,720
Hospital Administrator	N39 - N41	\$69,120 - \$75,720

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
Human Resource Manager	N39 - N41	\$69,120 - \$75,720
Internal Audit Manager	N39 - N41	\$69,120 - \$75,720
Manager	N39 - N41	\$69,120 - \$75,720
Project Coordinator	N39 - N41	\$69,120 - \$75,720
Project Coordinator (BNTF)	N39 - N41	\$69,120 - \$75,720
Registrar Financial Services	N39 - N41	\$69,120 - \$75,720
Registrar of Insurance	N39 - N41	\$69,120 - \$75,720
Regulator - International Banking	N39 - N41	\$69,120 - \$75,720
Senior Audit Manager	N39 - N41	\$69,120 - \$75,720
Senior Budget Analyst	N39 - N41	\$69,120 - \$75,720
Senior Economist	N39 - N41	\$69,120 - \$75,720
Senior Project Development Officer	N39 - N41	\$69,120 - \$75,720
Senior Small Business Development	N39 - N41	\$69,120 - \$75,720
Treasurer	N39 - N41	\$69,120 - \$75,720
	N39 - N40	
Assistant Matron	N39 - N40	\$69,120 - \$72,420
CCTV Coordinator	N39 - N40	\$69,120 - \$72,420
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 International	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
Director of Community Development	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
International Tax and Compliance	N39	\$69,120
Project Coordinator - Water	N39	\$69,120

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
Senior Statistician	N39	\$69,120
Supervisor Multipurpose Center	N39	\$69,120
Tax Audit Manager	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
Dentist	N33 - N41	\$53,940 - \$75,720
Medical Doctor	N33 - N41	\$53,940 - \$75,720
	N33 - N40	
Assistant Comptroller - Inland Revenue	N33 - N40	\$53,940 - \$72,420

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
Assistant Director - Information	N33 - N40	\$53,940 - \$72,420
Business Development Officer	N33 - N40	\$53,940 - \$72,420
Chief Architect	N33 - N40	\$53,940 - \$72,420
Chief Labour Officer	N33 - N40	\$53,940 - \$72,420
Chief Librarian	N33 - N40	\$53,940 - \$72,420
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
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	
Assistant Chief Valuation Officer	N33 - N39	\$53,940 - \$69,120
Assistant Comptroller - Customs	N33 - N39	\$53,940 - \$69,120
Chief Extension Officer	N33 - N39	\$53,940 - \$69,120
Collections Supervisor - IRD	N33 - N39	\$53,940 - \$69,120
Coordinator Social Case Worker	N33 - N39	\$53,940 - \$69,120
Debt Manager	N33 - N39	\$53,940 - \$69,120
Laboratory Supervisor	N33 - N39	\$53,940 - \$69,120
Nevis AIDS/HIV Coordinator	N33 - N39	\$53,940 - \$69,120
Principal Environmental Health Officer	N33 - N39	\$53,940 - \$69,120
School Meal's Coordinator	N33 - N39	\$53,940 - \$69,120
Senior 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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
	N33 - N38	
Abattoir Manager	N33 - N38	\$53,940 - \$66,300
Accountant	N33 - N38	\$53,940 - \$66,300
Adult Education Coordinator	N33 - N38	\$53,940 - \$66,300
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 - IRD	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
Construction Commissioner	N33 - N38	\$53,940 - \$66,300
Coordinator	N33 - N38	\$53,940 - \$66,300
Coordinator Distance Education	N33 - N38	\$53,940 - \$66,300
Coordinator Education Resource Center	N33 - N38	\$53,940 - \$66,300
Coordinator Literacy Programme	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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
Mathematics Coordinator	N33 - N38	\$53,940 - \$66,300
Medical Lab Technologist	N33 - N38	\$53,940 - \$66,300
Medical Officer	N33 - N38	\$53,940 - \$66,300
Mental Health Counsellor	N33 - N38	\$53,940 - \$66,300
National Cricket Coach	N33 - N38	\$53,940 - \$66,300
Nutrition Officer	N33 - N38	\$53,940 - \$66,300
Objections Officer	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
Occupational Therapist	N33 - N38	\$53,940 - \$66,300
Office Manager	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
Programme Coordinator	N33 - N38	\$53,940 - \$66,300
Project Coordinator-Schools Computer	N33 - N38	\$53,940 - \$66,300
Project Development 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
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
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 Programme	N33 - N38	\$53,940 - \$66,300
Senior Consumer Affairs Officer	N33 - N38	\$53,940 - \$66,300
Senior Development Control Officer	N33 - N38	\$53,940 - \$66,300
Senior Development Officer	N33 - N38	\$53,940 - \$66,300
Senior Environmental Health Officer I	N33 - N38	\$53,940 - \$66,300
Senior Labour Officer I	N33 - N38	\$53,940 - \$66,300
Senior Marine Resources Officer	N33 - N38	\$53,940 - \$66,300
Senior Policy Officer	N33 - N38	\$53,940 - \$66,300
Senior Probation Officer	N33 - N38	\$53,940 - \$66,300
Senior Social Development Officer	N33 - N38	\$53,940 - \$66,300

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
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 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
	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 Abbatoir Manager	N33 - N36	\$53,940 - \$60,600
Assistant Librarian	N33 - N36	\$53,940 - \$60,600
Audit Manager II	N33 - N36	\$53,940 - \$60,600
Building Inspector I	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
Dental Auxiliary II	N33 - N36	\$53,940 - \$60,600

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
Operations Superintendent	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 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
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
Supervisor Technical Services	N33 - N35	\$53,940 - \$57,720
	N32 - N36	
Emergency Medical Technician III	N32 - N36	\$52,020 - \$60,600
	N31 - N35	
Customs Officer Grade IV	N31 - N35	\$50,160 - \$57,720
	N30 - N38	
Graduate Teacher	N30 - N38	\$48,360 - \$66,300
Guidance Counsellor	N30 - N38	\$48,360 - \$66,300
Senior Health Statistician	N30 - N38	\$48,360 - \$66,300
Untrained Graduate Teacher	N30 - N38	\$48,360 - \$66,300
	N30 - N34	

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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
Clerk - Nevis Island Assembly	N28 - N32	\$44,820 - \$52,020
Communications Officer	N28 - N32	\$44,820 - \$52,020
Community Development Officer III	N28 - N32	\$44,820 - \$52,020
Community Liason Officer	N28 - N32	\$44,820 - \$52,020
Computer Analyst	N28 - N32	\$44,820 - \$52,020
Construction Inspector	N28 - N32	\$44,820 - \$52,020
Consumer Affairs Officer I	N28 - N32	\$44,820 - \$52,020
Cricket Coordinator	N28 - N32	\$44,820 - \$52,020
Dental Auxillary I	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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
Gender Affairs Officer II	N28 - N32	\$44,820 - \$52,020
Health Statistician	N28 - N32	\$44,820 - \$52,020
Heavy Equipment Supervisor	N28 - N32	\$44,820 - \$52,020
Human 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
Production Technician	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 Documentation Officer III	N28 - N32	\$44,820 - \$52,020
Senior Bailiff	N28 - N32	\$44,820 - \$52,020
Senior Cooperative Officer	N28 - N32	\$44,820 - \$52,020
Senior Development Officer I	N28 - N32	\$44,820 - \$52,020
Senior Labour Officer	N28 - N32	\$44,820 - \$52,020
Senior Livestock Extension Officer	N28 - N32	\$44,820 - \$52,020
Senior Mechanic	N28 - N32	\$44,820 - \$52,020
Senior Registry Officer	N28 - N32	\$44,820 - \$52,020
Senior Technical Instructor	N28 - N32	\$44,820 - \$52,020
SFEP Officer	N28 - N32	\$44,820 - \$52,020
Specialist Teacher	N28 - N32	\$44,820 - \$52,020
Sports Coordinator	N28 - N32	\$44,820 - \$52,020
Sports Liaison Officer	N28 - N32	\$44,820 - \$52,020
Statistical Officer I	N28 - N32	\$44,820 - \$52,020
Supervisor Meter Reader	N28 - N32	\$44,820 - \$52,020
Supervisor of Customer Service	N28 - N32	\$44,820 - \$52,020
Supervisor - Sports Museum	N28 - N32	\$44,820 - \$52,020
Systems Analyst II	N28 - N32	\$44,820 - \$52,020
Systems Technician	N28 - N32	\$44,820 - \$52,020

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
Tax Officer Grade III	N28 - N32	\$44,820 - \$52,020
Technical Instructor	N28 - N32	\$44,820 - \$52,020
Water Production Supervisor	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	
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
Bailiff	N22 - N27	\$34,680 - \$43,080
Budget Assistant	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
Dental Assistant II	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 I	N22 - N27	\$34,680 - \$43,080
Health Surveillance Officer	N22 - N27	\$34,680 - \$43,080
Heavy Machine Operator	N22 - N27	\$34,680 - \$43,080
Junior Labour Officer	N22 - N27	\$34,680 - \$43,080
Laboratory Technician II	N22 - N27	\$34,680 - \$43,080
Library Technician II	N22 - N27	\$34,680 - \$43,080
Maintenance Technician II	N22 - N27	\$34,680 - \$43,080
Marine Resources Assistant	N22 - N27	\$34,680 - \$43,080
Marine Resources Field Assistant	N22 - N27	\$34,680 - \$43,080
Mechanic Grade II	N22 - N27	\$34,680 - \$43,080
Monitoring & Evaluation Officer	N22 - N27	\$34,680 - \$43,080
Music Instructor	N22 - N27	\$34,680 - \$43,080
Operations Officer	N22 - N27	\$34,680 - \$43,080
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
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 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
Supervisor - Education	N22 - N27	\$34,680 - \$43,080
Systems Analyst III	N22 - N27	\$34,680 - \$43,080
Systems Technician II	N22 - N27	\$34,680 - \$43,080
Tax Officer Grade II	N22 - N27	\$34,680 - \$43,080
Technician II	N22 - N27	\$34,680 - \$43,080
Valuation Officer	N22 - N27	\$34,680 - \$43,080
Veterinary Assistant	N22 - N27	\$34,680 - \$43,080
Water Technician II	N22 - N27	\$34,680 - \$43,080
Youth Development Officer I	N22 - N27	\$34,680 - \$43,080
	N22 - N25	
Customs Officer Grade II	N22 - N25	\$34,680 - \$39,720
Plant Operator	N22 - N25	\$34,680 - \$39,720
	N22 - N24	
Non Certified Teacher	N22 - N24	\$34,680 - \$38,040
	N20 - N30	
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
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
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	N10 - N21	\$20,640 - \$33,000
Customs Officer Grade I	N10 - N21	\$20,640 - \$33,000

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
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 Probation Officer	N10 - N21	\$20,640 - \$33,000
Junior Sports Officer	N10 - N21	\$20,640 - \$33,000
Junior Statistical Officer	N10 - N21	\$20,640 - \$33,000
Junior Technical Officer	N10 - N21	\$20,640 - \$33,000
Junior Valuation Officer	N10 - N21	\$20,640 - \$33,000
Laboratory Assistant	N10 - N21	\$20,640 - \$33,000
Laboratory Technician I	N10 - N21	\$20,640 - \$33,000
Lab Technician	N10 - N21	\$20,640 - \$33,000
Library Assistant	N10 - N21	\$20,640 - \$33,000
Library Technician I	N10 - N21	\$20,640 - \$33,000
Livestock Trainee	N10 - N21	\$20,640 - \$33,000
Machine Operator	N10 - N21	\$20,640 - \$33,000
Maintenance Technician III	N10 - N21	\$20,640 - \$33,000
Marine Resources Trainee	N10 - N21	\$20,640 - \$33,000
Market Attendant	N10 - N21	\$20,640 - \$33,000
Mechanic Grade I	N10 - N21	\$20,640 - \$33,000
Medical Records 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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
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 Clerk	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
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
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

**APPROVED SALARY SCALES AND GRADES
INTRODUCED EFFECTIVE JANUARY 2022**

POSITION	GRADE	SALARY SCALE PER ANNUM
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 2022

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
	Senior Clerk	1
	Junior Clerk	1
	Total	5
020102	Office Opposition Leader	
	Elected Member	1
	Total	1
	Department Total	6
	Ministry Total	6
	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

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Department Total	6
	Ministry Total	6
	LEGAL SERVICES	
	LEGAL DEPARTMENT	
040101	Legal Department	
	Legal Advisor	1
	Senior Legal Counsel	1
	Legal Counsel	6
	Senior Clerk	1
	Junior Clerk	1
	Office Assistant	1
	Total	11
	Department Total	11
	COMPANY REGISTRY DEPT.	
040201	Company Registry	
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	3
	Department Total	3
	Ministry Total	14
	PREMIER'S MINISTRY	
	OFFICE OF THE PREMIER	
050101	Administration	
	Premier	1
	Chief Secretary	1
	Specialist Advisor	1
	Cabinet Secretary	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Chief Protocol Officer	1
	Administrative Officer	2
	Public Relation Officer	1
	Protocol Officer	1

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Office Manager	1
	Archivist	1
	Administrative Assistant	1
	Executive Officer	1
	Office Assistant	1
	Junior Clerk	6
	Receptionist I	3
	Office Attendant	1
	Total	26
050102	Security Services Division	
	CCTV Coordinator	1
	Administrative Officer	2
	Senior Clerk	1
	Junior Clerk	1
	Total	5
050103	Public Utilities and Energy	
	Energy Commissioner	1
	Documentation and Communication Officer	1
	Electrician II	1
	Senior Clerk	1
	Total	4
	Department Total	35
	REGISTRAR AND HIGH COURT	
050201	Registrar	
	Resident Judge	1
	Court Administrator	1
	Assistant Land Registrar	1
	Assistant Registrar	1
	Senior Bailiff	1
	Executive Officer	1
	Senior Clerk	4
	Junior Bailiff	1
	Office Assistant	1
	Junior Clerk	3
	Total	15
	Department Total	15
	MAGISTRATE	

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
050301	Magistrate Court	
	Administrative Assistant	1
	Senior Clerk	1
	Junior Clerk	1
	Total	3
	Department Total	3
	Ministry Total	53
	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	
	ADMINISTRATION	
060101	Administration	
	Permanent Secretary - Finance	1
	Financial Adviser	1
	Principal Assistant Secretary	1
	Office Manager	1
	Administrative Assistant	1
	Junior Clerk	2
	Total	7
060102	Central Procurement Unit	
	Executive Officer	1
	Senior Clerk	1
	Office Assistant	1
	Total	3
060103	Internal Audit	
	Internal Audit Manager	1
	Senior Clerk	2
	Total	3
060104	Budget Division	
	Senior Budget Analyst	1
	Budget Analyst	2
	Total	3
060105	Economic Policy Division	
	Economist	2
	Debt Officer	1
	Debt Manager	1
	Total	4
	Department Total	20

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	TREASURY DEPARTMENT	
060201	Administration and Investment Operations	
	Treasurer	1
	Junior Clerk	1
	Total	2
060202	Accounting Operations	
	Administrative Officer	1
	Accountant	2
	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	14
	Cashier	1
	Customs Assistant	1
	Total	23
060302	Enforcement Division	
	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	6
060303	Seaport Operations	
	Assistant Deputy Comptroller - Customs	1
	Customs Officer Grade III	3
	Customs Officer Grade I	10
	Total	14
060304	Airport Operations	

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Assistant Deputy Comptroller - Customs	1
	Customs Officer Grade IV	1
	Customs Officer Grade II	1
	Customs Assistant	2
	Customs Officer Grade I	3
	Total	8
	Department Total	51
	INLAND REVENUE DEPARTMENT	
060401	Administration	
	Deputy Comptroller of Inland Revenue	1
	Tax Officer Grade II	1
	Total	2
060402	Auditing and Records Management	
	International Tax and Compliance Manager	1
	Tax Audit Manager	1
	Senior Tax Officer	1
	Senior Auditor	8
	Audit Manager	1
	Auditor	1
	Tax Officer Grade I	3
	Total	16
060403	Collection and Revenue Control	
	Senior Tax Officer	3
	Assistant Comptroller - Inland Revenue	1
	Assistant Deputy Comptroller - IRD	1
	Tax Officer Grade III	2
	Tax Officer Grade II	2
	Tax Officer Grade I	6
	Total	15
060404	Property Valuation	
	Chief Valuation Officer	1
	Senior Valuation Officer	2
	Assistant Chief Valuation Officer	1
	Tax Officer Grade I	1
	Junior Valuation Officer	7
	Total	12
060405	Tax Payer Service	

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Tax Officer	1
	Tax Officer Grade III	1
	Tax Officer Grade II	1
	Tax Officer Grade I	1
	Total	4
	Department Total	49
	DEPARTMENT OF STATISTICS	
060501	Administration	
	Director	1
	Junior Clerk	3
	Total	4
060502	Statistical Unit	
	Statistician	5
	Junior Clerk	2
	Total	7
	Department Total	11
	DEVELOPMENT AND MARKETING DEPT.	
060601	Development and Marketing	
	Director Development and Marketing	1
	Deputy Director Development and Marketing	1
	Marketing Officer	2
	Junior Clerk	2
	Total	6
	Department Total	6
	REGULATION AND SUPERVISION DEPT.	
060701	Regulation and Supervision	
	Regulator Financial Services	1
	Deputy Regulator Financial Services	1
	Senior Assistant Regulator	1
	Registrar Financial Services	1
	Deputy Registrar International Insurance	1
	Regulator - International Banking	1
	Deputy Regulator International Bank	1
	Registrar of Insurance	1
	Assistant Regulator	8
	Systems Analyst I	1
	Executive Officer	1

STAFF POSITIONS - ESTIMATES 2022

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
	Total	3
060803	Trade and Consumer Affairs	
	Director Trade and Consumer Affairs	1
	Senior Trade Officer	1
	Consumer Affairs Supervisor	1
	Executive Officer	1
	Consumer Affairs Officer II	2
	Consumer Affairs Officer	1
	Junior Clerk	1
	Total	8
060804	The Nevis Craft House	
	Craft House Manager	1
	Marketing Officer	1
	Junior Clerk	1
	Total	3
	Department Total	16
	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 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Ministry Total	189
	MINISTRY OF COMMUNICATIONS, PUBLIC WORKS, WATER SERVICES,	
	ADMINISTRATION	
070101	Administration	
	Minister	1
	Advisor	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Construction Commissioner	1
	Office Manager	1
	Construction Inspector	1
	Senior Clerk	1
	Junior Clerk	1
	Total	9
070103	Project Management Unit	
	GIS Manager	1
	Project Coordinator	1
	Project Development Officer	1
	Technician I	3
	Total	6
070104	Water Resource Management Unit	
	Water Resource Manager	1
	Junior Clerk	1
	Total	2
	Department Total	17
	PHYSICAL PLANNING DEPARTMENT	
070201	Administration	
	Director Physical Planning	1
	Chief Buiding Inspector	1
	Physical Planning Officer	5
	Senior Physical Planning Officer	1
	Senior Environmental Officer	1
	Building Inspector	2
	Electrical Inspector	1
	Deputy Director Physical Planning	1
	Building Inspector I	1

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Assistant Electrical Inspector I	1
	Assistant Building Inspector II	1
	Physical Planning Assistant	2
	Junior Clerk	3
	Technician I	1
	Total	22
	Department Total	22
	PUBLIC WORKS	
070301	Administration	
	Deputy Director Public Works	1
	Director Public Works	1
	Operations Manager	1
	Architect	1
	Civil Engineer	2
	Surveyor	2
	Chief Architect	1
	Administrative Officer	1
	Draftsman	2
	Assistant Draftsman	1
	Draftsman Trainee	1
	Junior Clerk	1
	Office Assistant	1
	Surveyor Trainee	1
	Total	17
070302	Road, Bridges & Minor Works	
	Inspector of Works	2
	Total	2
070303	Buildings	
	Supervisor of Works	1
	Inspector of Works	1
	Workshop Supervisor	1
	Junior Clerk	1
	Total	4
070304	Repair Shop	
	Manager Repair Shop	1
	Assistant Manager - Repair Shop	1
	Senior Mechanic	2

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Mechanic Grade II	2
	Total	6
070305	Asphalt Plant	
	Asphalt Plant Supervisor	1
	Asphalt Plant Operator	1
	Technician I	3
	Total	5
	Department Total	34
	WATER DEPARTMENT	
070401	Administration and Billing Division	
	Manager	1
	Accountant	1
	Administrative Officer	1
	Operations Manager	1
	Executive Officer	1
	Supervisor Meter Reader	1
	Water Technician	1
	Senior Clerk	1
	Meter Reader	4
	Junior Clerk	1
	Cashier	2
	Total	15
070402	Production	
	Senior Mechanic	1
	Electrician III	1
	Electrician II	4
	Mechanic Grade I	1
	Electrician I	1
	Total	8
070403	Distribution	
	Operations Superintendent	1
	Water Production Supervisor	1
	Requisition Officer	1
	Total	3
070404	Quality Control	
	Laboratory Analyst	1
	Laboratory Technician II	1

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Laboratory Technician I	1
	Total	3
	Department Total	29
	POST OFFICE	
070501	Administration & Revenue Control	
	Deputy Postmaster	1
	Office Manager	1
	Customer Service Manager	1
	Supervisor of Customer Service	1
	Senior Clerk	3
	Junior Clerk	4
	Office Assistant	1
	Total	12
070502	Postal Deliveries & Dispatch	
	Operations Officer	1
	Junior Clerk	2
	Postman	11
	Sorter	3
	Total	17
	Department Total	29
	LABOUR DEPARTMENT	
070601	Labour Department	
	Office Manager	1
	Senior Labour Officer I	1
	Chief Labour Officer	1
	Senior Labour Officer	1
	Senior Clerk	1
	Junior Labour Officer	2
	Office Attendant	1
	Data Entry Clerk	1
	Junior Clerk	3
	Office Assistant	1
	Total	13
	Department Total	13
	Ministry Total	144
	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES, MARINE	

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	ADMINISTRATION	
080101	Administration	
	Minister	1
	Permanent Secretary	1
	Assistant Secretary	1
	Supervisor	1
	Accounting Officer	1
	Marketing Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Production Assistant	1
	Total	9
	Department Total	9
	DEPARTMENT OF AGRICULTURE	
080201	Administration	
	Director of Agriculture	1
	Office Manager	1
	Deputy Director of Agriculture	1
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	3
	Office Assistant	1
	Total	9
080202	Marketing Division	
	Chief Extension Officer	1
	Marketing Officer	1
	Senior Clerk	1
	Junior Clerk	3
	Agricultural Trainee	1
	Total	7
080203	Livestock and Veterinary Division	
	Livestock Extension Officer	2
	Assistant Abattoir Manager	1
	Veterinary Officer	2
	Senior Veterinary Assistant	1
	Abattoir Manager	1
	Animal Health Assistant	3

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Veterinary Assistant	1
	Junior Clerk	3
	Veterinary Trainee	1
	Total	15
080204	Extension, Crop Production and Engineering	
	Forestry Officer	1
	Quarantine Officer	1
	Senior Agricultural Officer	3
	Agro Processing Officer	1
	Agricultural Officer	3
	Forestry Assistant	1
	Operations Officer	1
	Quarantine Assistant	1
	Foreman Mechanic	1
	Agro Processing Assistant	1
	Agricultural Assistant	3
	Agricultural Trainee	5
	Junior Clerk	1
	Total	23
	Department Total	54
	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 Field Assistant	1
	Marine Resources Assistant	4
	Marine Resources Trainee	3
	Junior Clerk	2
	Total	14
	Department Total	14
	NEVIS DISASTER MANAGEMENT DEPARTMENT	
080501	Nevis Disaster Management Office	
	Director	1
	Deputy Director	1
	Communications Officer	1

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Community Liason Officer	2
	Systems Technician	1
	Junior Clerk	1
	Warehouse Assistant	1
	Office Assistant	1
	Total	9
	Department Total	9
	Ministry Total	86
	MINISTRY OF HEALTH AND GENDER AFFAIRS	
	ADMINISTRATION	
090101	Administration	
	Junior Minister	1
	Permanent Secretary	1
	Health Planner	1
	Assistant Secretary	1
	Administrative Assistant	1
	Senior Clerk	1
	Total	6
090103	Counselling Unit	
	Director	1
	Counsellor	2
	Total	3
	Department Total	9
	PUBLIC HEALTH DEPARTMENT	
090201	Administration and Information Unit	
	Medical Officer of Health	1
	Gynecologist/Obstetrician	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	
	Dentist	3

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Dental Officer	1
	Dental Auxiliary II	1
	Dental Auxillary I	1
	Office Assistant	1
	Dental Assistant	3
	Junior Clerk	1
	Total	11
090203	Community Health Services	
	Coordinator Community Nursing Services	1
	Community Health Nurse Manager	2
	Community Health Nurse	9
	Physiotherapist	1
	Maintenance Technician II	1
	Nursing Assistant	5
	Store Clerk	1
	Student Rehabilitation Therapist	1
	Community Health Worker	5
	Total	26
090204	Environmental Health	
	Senior Environmental Health Officer I	2
	Senior Environmental Health Officer II	2
	Principal Environmental Health Officer	1
	Environmental Health Officers - Trained	2
	Senior Clerk	1
	Senior Vector Control Officer	1
	Environmental Health Officers - Trainee	2
	Office Assistant	1
	Vector Control Officer 1	4
	Vector Control Officer 2	2
	Total	18
090206	Psychiatric Services	
	Psychiatrist	1
	Nurse Manager	1
	Assistant Nurse Manager	1
	Registered Nurse II	2
	Counsellor	2
	Nursing Assistant	1

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Nursing Attendant	1
	Office Assistant	1
	Orderly	2
	Total	12
090207	Health Promotion & HIV/AIDS Unit	
	Health Educator	3
	Health Promotion Unit Coordinator	1
	Nutrition Officer	1
	Education and Prevention Officer	1
	Statistical Officer I	1
	Health Statistician	1
	Communications Officer	1
	Health Surveillance Officer	1
	Production Assistant	1
	Office Assistant	1
	Data Entry Clerk	1
	Total	13
	Department Total	89
	ALEXANDRA HOSPITAL	
090301	Administration and Maintenance	
	Hospital Administrator	1
	Assistant Hospital Administrator	1
	Purchasing Supervisor	1
	Executive Officer	2
	Maintenance Supervisor	1
	Maintenance Technician	1
	Purchasing Officer	1
	Senior Clerk	4
	Maintenance Technician II	1
	Receptionist I	4
	Receptionist II	1
	Medical Records Clerk	1
	Junior Clerk	3
	Maintenance Technician III	1
	Office Assistant	2
	Total	25
090302	Patient Care	

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Orthopedic Surgeon	1
	Anesthesiologist	2
	Surgeon	2
	Internist	2
	Medical Chief of Staff	1
	Pediatrician	2
	Gynecologist/Obstetrician	2
	Matron	1
	Assistant Matron	2
	Nurse Manager	2
	Assistant Nurse Manager	9
	Staff Nurse II	6
	Nurse Anesthetist	3
	Staff Nurse I	8
	Registered Nurse II	14
	Occupational Therapist	1
	Senior Pharmacist	1
	Medical Doctor	9
	Physical Therapist	2
	Registered Nurse I	9
	Pharmacist I	2
	Pharmacist II	1
	Senior Orderly	2
	Emergency Medical Technician	8
	Student Pharmacist	2
	Nursing Assistant	11
	Student Physical Therapist	1
	Orderly	6
	Nursing Attendant	5
	Total	117
090303	Diagnostic Services	
	Medical Lab Technologist	5
	Laboratory Supervisor	1
	Radiographer I	2
	Senior Radiographer	1
	Radiographer II	1
	Lab Phlebotomist	2

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Receptionist I	1
	Student Lab Technologist	1
	Student Radiographer	1
	Total	15
090304	Domestic and Nutrition Services	
	Dietician I	2
	Total	2
	Department Total	159
	FLAMBOUYANT NURSING HOME	
090401	Geriatric Services	
	Nurse Manager	1
	Staff Nurse I	1
	Nutrition Officer	1
	Physical Therapist	1
	Registered Nurse I	4
	Dietician II	1
	Senior Housekeeper	1
	Nursing Assistant	3
	Nursing Attendant	7
	Orderly	2
	Total	22
	Department Total	22
	DEPARTMENT OF GENDER AFFAIRS	
090501	Gender Relations Division	
	Director	1
	Counsellor	1
	Research and Data Analyst	1
	Senior Policy Officer	1
	Gender Affairs Officer II	2
	Executive Officer	1
	Junior Clerk	1
	Total	8
	Department Total	8
	Ministry Total	287
	MINISTRY OF TOURISM	
	ADMINISTRATION	

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
100101	Administration	
	Permanent Secretary	1
	Administrative Assistant	1
	Junior Clerk	1
	Total	3
100102	Product Development Unit	
	Product Development Officer	4
	Communications Officer	1
	Senior Clerk	1
	Total	6
100103	Environmental Tourism	
	Supervisor - Environmental Tourism	1
	Total	1
	Department Total	10
	Ministry Total	10
	MINISTRY OF EDUCATION, LIBRARY SERVICES AND INFORMATION	
	ADMINISTRATION	
110101	Administration	
	Junior Minister	1
	Permanent Secretary	1
	Administrative Officer	2
	Administrative Assistant	1
	Executive Officer	1
	Senior Clerk	1
	Total	7
	Department Total	7
	EDUCATION DEPARTMENT	
110201	Department of Education	
	Principal Education Officer	1
	Deputy Principal Education Officer	1
	Examination Officer	1
	Education Officer	8
	Health & Wellness Coordinator	1
	Coordinator Literacy Programme	2
	School Meal's Coordinator	1
	Accountant	1

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Administrative Officer	1
	Documentation and Communication Officer	1
	Early Childhood Coordinator	1
	Project Development Officer	1
	Mathematics Coordinator	1
	Physical Sports Officer	2
	Senior Clerk	1
	Education Management Information System Officer	1
	Systems Technician II	2
	Resource Teacher	1
	Junior Clerk	2
	Office Attendant	1
	Music Instructor 1	1
	Total	32
110202	Early Childhood	
	Trained Graduate Teacher	1
	Supervisor	3
	Trained Teacher	7
	Supervisor - Education	1
	Trained Pre-School	1
	Untrained Teacher	14
	Total	27
110203	Cecele Browne Integrated School	
	Headteacher	1
	Trained Graduate Teacher	1
	Graduate Teacher	1
	Untrained Teacher	5
	Total	8
110204	Teacher's Resource Center	
	Coordinator Education Resource Center	1
	Junior Clerk	1
	Total	2
110205	School Libraries	
	School Library Coordinator	1
	Junior Clerk	1
	Total	2
	Department Total	71

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	PRIMARY EDUCATION	
110301	Primary Schools	
	Headteacher	7
	Physical Education Instructor	1
	Trained Graduate Teacher	14
	Guidance Counsellor	6
	Graduate Teacher	11
	Specialist Teacher	1
	Trained Teacher	64
	Non Certified Teacher	3
	Senior Sports Officer	1
	School Library Technician II	3
	Junior Sports Officer	12
	Library Assistant	2
	Library Technician I	1
	Untrained Teacher	35
	Total	161
	Department Total	161
	SECONDARY EDUCATION	
110401	Charlestown Secondary School	
	Headmaster	1
	Deputy Headmaster	2
	Physical Education Instructor	1
	Trained Graduate Teacher	15
	Untrained Graduate Teacher	1
	Guidance Counsellor	3
	Graduate Teacher	28
	Specialist Teacher	1
	Library Technician III	1
	Executive Officer	1
	Physical Education Officer	1
	Trained Teacher	19
	Library Technician I	1
	Office Assistant	2
	Untrained Teacher	23
	Attendance Officer	1
	Total	101

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
110402	Gingerland Secondary School	
	Deputy Headmaster	1
	Headmaster	1
	Trained Graduate Teacher	12
	Graduate Teacher	19
	Guidance Counsellor	2
	Specialist Teacher	1
	Trained Teacher	16
	Senior Clerk	1
	Untrained Teacher	17
	Junior Sports Officer	1
	Office Assistant	1
	Total	72
110403	Multi-Purpose Training Centre	
	Supervisor Multipurpose Center	1
	Trained Graduate Teacher	2
	Graduate Teacher	2
	Senior Technical Instructor	1
	Specialist Teacher	1
	Technical Instructor	1
	Trained Teacher	5
	Junior Clerk	1
	Office Assistant	1
	Untrained Teacher	4
	Total	19
	Department Total	192
	PUBLIC LIBRARY	
110501	Public Libraries	
	Chief Librarian	1
	Assistant Librarian	1
	Librarian	1
	Library Technician III	2
	Library Technician I	2
	Book Binder Grade I	1
	Office Attendant	2
	Book Binder Grade II	1
	Total	11

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Department Total	11
	DEPARTMENT OF HIGHER AND CONTINUING EDUCATION	
110601	UWI Distant Learning and TVET Secretariat	
	Director - Department of Higher and Continuing Education	1
	Adult Education Coordinator	1
	TVET Coordinator	1
	TVET Officer	1
	Coordinator Distance Education	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
	Supervisor Technical Services	1
	Assistant Director - Information Technology	1
	Systems Analyst I	3
	Systems Technician	2
	Senior Clerk	1
	Systems Technician II	1
	Field Technician I	4
	Junior Clerk	1
	Total	15
	Department Total	15
	Ministry Total	468
	MINISTRY OF HUMAN RESOURCES	
	ADMINISTRATION	
120101	Administration	
	Permanent Secretary	1

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Administrative Officer	1
	Assistant Human Resources Manager	1
	Administrative Assistant	2
	Junior Clerk	1
	Total	6
120102	Training	
	Training Officer	1
	Training Officer I	2
	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
	Senior Policy Officer	1
	Senior Clerk	1
	Project Development Officer 1	1
	Junior Clerk	1
	Total	5
130103	Cultural Development Division	
	Executive Director	1
	Executive Officer	1
	Junior Clerk	1
	Total	3
	Department Total	14

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	DEPARTMENT OF SOCIAL SERVICES	
130201	Administration	
	Director of Social Affairs	1
	Social Case Worker 1	4
	Deputy Director	1
	Senior Registry Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	9
130202	Family Services	
	Social Case Worker 1	1
	Coordinator Social Case Worker	1
	Senior Probation Officer	1
	Social Case Worker 2	2
	Junior Probation Officer	1
	Junior Clerk	1
	Total	7
130203	Senior Citizens Division	
	Senior Citizen's Programme Coordinator	1
	Junior Clerk	1
	Total	2
130204	Counselling Unit	
	Supervisor	1
	Counsellor	1
	Total	2
	Department Total	20
	DEPARTMENT OF YOUTH & SPORTS	
130301	Sports Unit	
	Physical Sports Officer	3
	Deputy Director	1
	Director of Sports	1
	Supervisor - Sports Museum	1
	Netball Coordinator	1
	Field Supervisor	1
	Cricket Coordinator	1
	Senior Sports Officer	1
	Senior Clerk	1

STAFF POSITIONS - ESTIMATES 2022

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Junior Sports Officer	2
	Total	13
130302	Youth Division	
	Director of Youths	1
	Senior Youth Development Officer	1
	Youth Development Officer	1
	Youth Development Officer II	3
	Total	6
	Department Total	19
	DEPARTMENT OF COMMUNITY DEVELOPMENT	
130401	Community Development	
	Director of Community Development	1
	Deputy Director Community Development	1
	Office Manager	1
	Community Development Officer III	2
	Community Development Officer II	4
	Centre Manager	1
	Junior Clerk	1
	Total	11
	Department Total	11
	DEPARTMENT OF INFORMATION	
130501	Administration	
	Director	1
	Production Officer	1
	Administrative Officer	1
	Editor	1
	Deputy Director	1
	Junior Technical Officer	6
	Production Assistant	1
	Office Assistant	1
	Total	13
	Department Total	13
	Ministry Total	77

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