



THE NEVIS ISLAND ADMINISTRATION

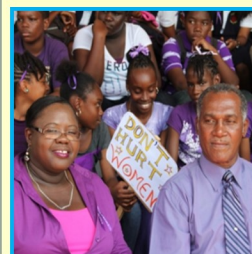
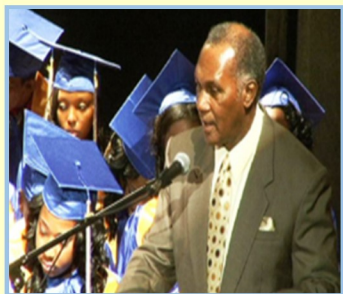
Recurrent and Capital Budget Estimates of Expenditure and Revenue

REPORTS ON PLANS AND PRIORITIES

ADOPTED BY THE NEVIS ISLAND ADMINISTRATION

ON

TUESDAY DECEMBER 16, 2014



Expanding Opportunities for Prosperity and Equity

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OVERVIEW OF BUDGET ESTIMATES

Dear Citizens,

I have the distinct honour and privilege to present to you the Plans and Priorities of the Nevis Island Administration for the 2015 period and for the medium term of 2015 to 2017 as outlined in this Budget Estimates. These Plans encapsulate the desire of the Administration to implement effective Public Sector policies that will redound to the benefit of all citizens.

The Budget Estimates were compiled using the methodology of Performance Based Budgeting. Performance Based Budgeting underscores the goals and objectives of each programme or department thus providing for the process of evaluation. This process of evaluation is the impetus for good governance, allowing for improvements in the effectiveness and efficiency of the allocation of public resources. Performance Based Budgeting also enhances service delivery, accountability and transparency. The medium term Budget Estimate presentation canvasses the Administration's plans beyond the annual budget in order to assess their sustainability.

In this Budget Estimates, my Administration has taken every effort to ensure the tax burden on the population is not excessive but attempts to provide a framework for the establishment of physical, human and institutional infrastructure that are vital for national development.

I hope this Budget Estimate provides some clarity as to my Administration's policies and assists individuals and businesses in making related decisions that result in improvement in their living standards and the viability of their businesses.

Best regards,

Honourable Vance Amory

Premier and Minister of Finance

Nevis Island Administration

Estimate 2015

Financial Summaries

FINANCIAL SUMMARY 2015

CLASSIFICATION	2015	2014	2013
CURRENT ESTIMATES			
Current Revenue	130,058,987	125,805,362	121,055,560
Current Expenditure	133,909,960	126,851,199	125,250,230
Surplus /Deficit	(3,850,973)	(1,045,837)	(4,194,670)
CAPITAL ESTIMATES			
Capital Revenue			
Loans	11,700,000	21,920,000	
Development Aide / Budget Support	3,468,760	14,236,311	8,272,370
Total Capital Revenue	15,168,760	36,156,311	8,272,370
Capital Expenditure			
Revenue	16,143,000	20,016,209	9,307,010
Loans	11,700,000	21,920,000	-
Development Aide /Budget Support	3,468,760	2,236,311	327,690
Total Capital Expenditure	31,311,760	44,172,520	9,634,700
Surplus /Deficit on Current Account	(3,850,973)	(1,045,837)	(4,194,670)
Surplus /Deficit on Capital Account	(16,143,000)	(8,016,209)	(1,362,330)
Total Surplus /Deficit	(19,993,973)	(9,062,046)	(5,557,000)

SUMMARY OF TOTAL BUDGET

MINISTRIES	RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	RECURRENT REVENUE
DEPUTY GOVERNOR GENERAL	404,034	0	0
LEGISLATURE	674,374	0	0
AUDIT	406,178	0	0
LEGAL SERVICES	921,013	0	170,000
PREMIER'S MINISTRY	11,889,458	250,000	9,538,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	54,768,333	1,270,000	110,533,017
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	11,051,129	21,315,000	7,273,470
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	5,049,289	650,000	588,000
MINISTRY OF HEALTH	14,854,908	4,550,000	1,850,000
MINISTRY OF TOURISM	5,371,842	1,508,000	100,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	20,132,747	505,000	6,500
HUMAN RESOURCES	1,418,545	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	6,968,110	1,263,760	0
TOTALS	133,909,960	31,311,760	130,058,987

SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	RECURRENT	CAPITAL	TOTAL EXPENDITURE
DEPUTY GOVERNOR GENERAL	404,034	-	404,034
LEGISLATURE	674,374	-	674,374
AUDIT	406,178	-	406,178
LEGAL	921,013	-	921,013
PREMIER'S MINISTRY	11,889,458	250,000	12,139,458
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	54,768,333	1,270,000	56,038,333
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	11,051,129	21,315,000	32,366,129
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	5,049,289	650,000	5,699,289
MINISTRY OF HEALTH	14,854,908	4,550,000	19,404,908
MINISTRY OF TOURISM, CULTURE & INFORMATION	5,371,842	1,508,000	6,879,842
MINISTRY OF EDUCATION & LIBRARY SERVICES	20,132,747	505,000	20,637,747
HUMAN RESOURCES	1,418,545	-	1,418,545
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	6,968,110	1,263,760	8,231,870
TOTALS	133,909,960	31,311,760	165,221,720

SUMMARY OF RECURRENT EXPENDITURE 2015/2014

MINISTRIES	2015 ESTIMATES	2014 ESTIMATES	INCREASE/ (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	404,034	328,700	75,334	22.92
LEGISLATURE	674,374	577,994	96,380	16.67
AUDIT	406,178	298,287	107,891	36.17
LEGAL	921,013	735,771	185,242	25.18
PREMIER'S MINISTRY	11,889,458	11,193,354	696,104	6.22
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	54,768,333	52,260,736	2,507,597	4.80
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	11,051,129	10,121,869	929,260	9.18
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	5,049,289	4,643,422	405,867	8.74
MINISTRY OF HEALTH	14,854,908	14,107,813	747,095	5.30
MINISTRY OF TOURISM, CULTURE & INFORMATION	5,371,842	5,139,371	232,471	4.52
MINISTRY OF EDUCATION & LIBRARY SERVICES	20,132,747	19,521,859	610,888	3.13
HUMAN RESOURCES	1,418,545	2,107,837	(689,292)	(32.70)
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	6,968,110	5,814,186	1,153,924	19.85
TOTALS	133,909,960	126,851,199	7,058,761	5.56

SUMMARY OF TOTAL REVENUES

MINISTRIES	2015 BUDGET	2014 BUDGET	INCREASE / DECREASE	% CHANGE
DEPUTY GOVERNOR GENERAL	0	0	0	0.00
LEGISLATURE	0	0	0	0.00
AUDIT	0	0	0	0.00
LEGAL SERVICES	170,000	160,000	10,000	6.25
PREMIER'S MINISTRY	9,538,000	8,876,000	662,000	7.46
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	110,533,017	107,264,487	3,268,530	3.05
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	7,273,470	6,921,845	351,625	5.08
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	588,000	601,900	(13,900)	(2.31)
MINISTRY OF HEALTH	1,850,000	1,875,530	(25,530)	(1.36)
MINISTRY OF TOURISM	100,000	100,000	0	0.00
MINISTRY OF EDUCATION & LIBRARY SERVICES	6,500	5,600	900	16.07
HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	0	0	0	0.00
Total	130,058,987	125,805,362	4,253,625	3.38

SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT

MINISTRIES	2015 BUDGET	2014 BUDGET	INCREASE / (DECREASE)	% CHANGE
Revenue from Company Registry Dept.	170,000	160,000	10,000	6.25
Revenue Collected by Legal Services	170,000	160,000	10,000	6.25
Revenue from Office Of The Premier	1,267,000	1,639,900	(372,900)	(22.74)
Revenue from Registrar And High Court	20,000	14,500	5,500	37.93
Revenue from Magistrate	251,000	221,500	29,500	13.32
Revenue from Department Of Trade	8,000,000	7,000,100	999,900	14.28
Revenue Collected by Premier's Ministry	9,538,000	8,876,000	662,000	7.46
Revenue from Administration	378,631	358,831	19,800	5.52
Revenue from Treasury Department	253,000	72,250	180,750	250.17
Revenue from Customs Department	42,485,936	39,089,386	3,396,550	8.69
Revenue from Inland Revenue Department	53,915,450	54,386,200	(470,750)	(0.87)
Revenue from Regulation and Supervision Dept.	13,500,000	13,357,820	142,180	1.06
Revenue Collected by Ministry of Finance, Statistics & Economic Planning	110,533,017	107,264,487	3,268,530	3.05
Revenue from Administration	190,000	170,350	19,650	11.54
Revenue from Physical Planning Department	133,000	129,000	4,000	3.10
Revenue from Public Works	35,000	8,450	26,550	314.20
Revenue from Water Department	6,505,000	6,267,000	238,000	3.80
Revenue from Post Office	410,470	347,045	63,425	18.28
Revenue Collected by Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Environment	7,273,470	6,921,845	351,625	5.08
Revenue from Department of Agriculture	568,000	557,500	10,500	1.88
Revenue from Fisheries Department	20,000	44,400	(24,400)	(54.95)
Revenue Collected by Ministry of Agriculture, Lands, Cooperatives & Fisheries	588,000	601,900	(13,900)	(2.31)
Revenue from Administration	750,000	755,500	(5,500)	(0.73)
Revenue from Public Health Department	100,000	100,030	(30)	(0.03)
Revenue from Alexandra Hospital	1,000,000	1,020,000	(20,000)	(1.96)
Revenue Collected by Ministry of Health	1,850,000	1,875,530	(25,530)	(1.36)
Revenue from Administration	0	0	0	0.00
Revenue from Department of Information	100,000	100,000	0	0.00
Revenue Collected by Ministry of Tourism	100,000	100,000	0	0.0
Revenue from Education Department	2,500	1,700	800	47.06
Revenue from Public Library	4,000	3,900	100	2.56
Revenue Collected by Ministry of Education & Library Services	6,500	5,600	900	16.07
Total	130,058,987	125,805,362	4,253,625	3.38

EXPENDITURE AND REVENUE SUMMARY 2015/2014

STANDARD OBJECT CODES	2015	2014	INCREASE/ (DECREASE)	% CHANGE
RECCURENT EXPENDITURE				
01 - Salaries	46,602,644	41,955,189	4,647,455	11.08
02 - Wages	19,295,171	19,470,730	(175,559)	(0.90)
03 - Allowances	884,850	843,900	40,950	4.85
04 - Retiring Benefits	7,000,000	6,000,000	1,000,000	16.67
05 - Travel & Subsistence	1,142,600	1,028,500	114,100	11.09
06 - Office & General Expenses	407,585	341,530	66,055	19.34
07 - Supplies & Materials	8,611,530	7,958,500	653,030	8.21
08 - Communications Expenses	847,270	786,900	60,370	7.67
09 - Operating & Maintenance Services	2,362,640	2,246,800	115,840	5.16
10 - Grants & Contributions	3,126,280	3,099,500	26,780	0.86
11 - Commissions	0	0	0	0.00
12 - Rewards & Incentives	91,700	28,500	63,200	221.75
13 - Public Assistance	1,316,000	680,000	636,000	93.53
14 - Purchase Of Tools, Instuments Etc.	335,935	215,400	120,535	55.96
15 - Rental Of Assets	1,549,000	1,111,800	437,200	39.32
16 - Hosting & Entertainment	281,000	282,500	(1,500)	(0.53)
17 - Training	1,485,700	2,126,950	(641,250)	(30.15)
18 - Debt Servicing-Domestic	21,092,762	23,000,000	(1,907,238)	(8.29)
19 - Debt Servicing-Foreign	5,519,221	3,500,000	2,019,221	57.69
20 - Refunds	9,000	7,000	2,000	28.57
21 - Professional & Consultancy Services	1,122,000	1,106,500	15,500	1.40
22 - Insurance	1,000,000	850,000	150,000	17.65
23 - Allowance To Unofficial Members	185,000	160,000	25,000	15.63
24 - Constituency Allowance To Elected Members	120,000	120,000	0	0.00
25 - Student Education Learning Fund	15,000	15,000	0	0.00
26 - Claims Against Government	600,000	550,000	50,000	9.09
27 - Production And Marketing Expenses	1,349,750	1,331,500	18,250	1.37
28 - Sundry Expenses	31,322	22,500	8,822	39.21
29 - Contingency Fund	1,500,000	1,488,000	12,000	0.81
30 - Extra Payments	0	0	0	0.00
31 - Utilities	6,026,000	6,524,000	(498,000)	(7.63)
	133,909,960	126,851,199	7,058,761	5.56

EXPENDITURE AND REVENUE SUMMARY 2015/2014

STANDARD OBJECT CODES	2015	2014	VARIATION	% CHANGE
CURRENT REVENUE				
50 - Taxes on International Trade	42,488,170	39,212,718	3,275,452	8.35
51 - Taxes on Domestic Goods and Consumption	36,314,400	37,096,200	(781,800)	(2.11)
52 - Taxes on Income	14,253,750	13,950,000	303,750	2.18
53 - Taxes on Property	3,000,000	3,000,000	0	0.00
54 - Fees, Fines and Forfeiture	261,000	223,000	38,000	17.04
56 - Land and Property Sales	0	0	0	0.00
57 - Interest, Dividends and Currency	10,000	200	9,800	4,900.00
58 - Utilities	6,680,000	6,315,800	364,200	5.77
59 - Other Revenue	26,633,036	25,625,413	1,007,623	3.93
55 - Rent of Government Property	418,631	382,031	36,600	9.58
	130,058,987	125,805,362	4,253,625	3.38

SUMMARY OF CAPITAL EXPENDITURE

MINISTRIES	REVENUE	LOANS	DEVELOPMENT AID	TOTAL CAPITAL
DEPUTY GOVERNOR GENERAL	0	0	0	0
LEGISLATURE	0	0	0	0
AUDIT	0	0	0	0
LEGAL SERVICES	0	0	0	0
PREMIER'S MINISTRY	250,000	0	0	250,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	1,270,000	0	0	1,270,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	9,265,000	9,000,000	3,050,000	21,315,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	650,000	0	0	650,000
MINISTRY OF HEALTH	2,850,000	1,700,000	0	4,550,000
MINISTRY OF TOURISM	508,000	1,000,000	0	1,508,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	505,000	0	0	505,000
HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	845,000	0	418,760	1,263,760
	16,143,000	11,700,000	3,468,760	31,311,760

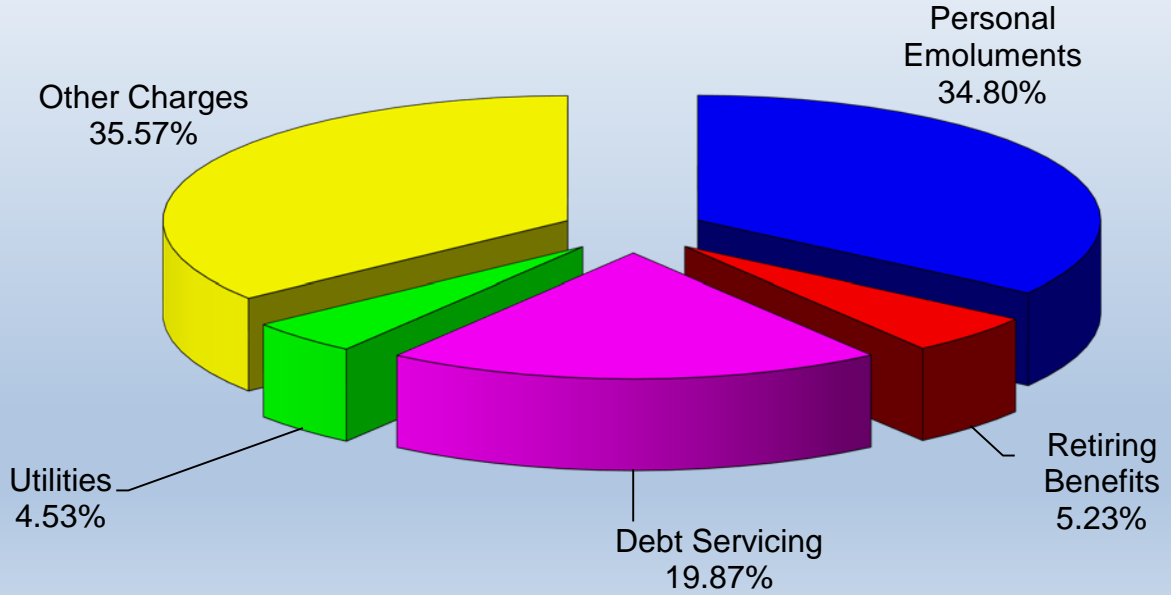
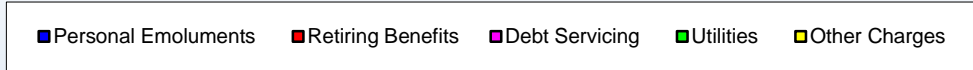
**Nevis Island Administration Fiscal Operations
in Economic Classification Format**

Classification	Actual	Actual	Budget	Budget	Budget	Budget
	2013	Jan - Sept 2014	2014	2015	2016	2017
Total Revenue & Grants	129,327,930	97,728,866	140,041,673	133,527,747	135,222,967	136,281,506
Current Revenue	121,055,560	94,798,754	125,805,362	130,058,987	133,222,967	134,781,506
Tax Revenue	90,219,707	72,804,588	93,258,918	96,056,320	98,608,171	99,760,675
Taxes on Income & Profit	11,555,725	10,400,306	13,950,000	14,253,750	14,538,825	14,757,000
Corporate Income Tax	3,123,956	3,560,916	5,200,000	5,500,000	5,610,000	5,695,000
Withholding Tax	107,653	295,235	250,000	253,750	258,825	262,000
Social Services Levy	8,324,117	6,544,154	8,500,000	8,500,000	8,670,000	8,800,000
Taxes on Property	2,217,448	1,837,344	3,000,000	3,000,000	3,060,000	3,110,000
House Tax & Land Tax	2,217,448	1,837,344	3,000,000	3,000,000	3,060,000	3,110,000
Taxes on Domestic Goods & Services	36,254,312	33,056,537	37,096,200	36,314,400	37,036,444	37,593,675
Wheel Tax and Wheel Tax Levy	1,933,568	1,615,085	2,300,000	2,200,000	2,244,000	2,277,000
Traders Tax	12,597	3,000	-	-	-	-
Hotel Room & Restaurant Tax	-	-	-	-	-	-
Gasoline and Diesel Levy	-	-	-	-	-	-
Stamp Duties	12,180,595	11,261,591	13,500,000	12,500,000	12,750,000	12,941,200
Insurance Fees	636,419	332,134	400,000	410,000	418,200	425,000
Consumption Tax (Inland Rev.)	8,704	1,000	-	-	-	-
Proceeds from Lottery Sale	-	-	-	-	-	-
Coastal Environmental Levy	299,020	499,650	200,000	200,000	204,000	210,000
Unincorporated Business Tax	980,355	814,015	1,245,000	1,250,000	1,275,000	1,294,000
Value Added Tax (IRD)	18,296,728	16,895,109	18,000,000	18,250,000	18,615,000	18,894,225
Licences:	1,906,326	1,634,953	1,451,200	1,504,400	1,530,244	1,552,250
of which: Banks Licence	110,000	108,000	120,000	120,000	120,000	121,800
Drivers Licence	673,650	429,247	650,000	685,000	698,700	708,000
Business & Occupation Licence	463,718	407,020	485,000	465,000	474,300	481,500
Taxes on Int'l Trade & Transactions	40,192,222	27,510,402	39,212,718	42,488,170	43,972,902	44,300,000
Import Duties (Other & Alcoholic)	9,625,437	7,373,419	9,943,514	10,663,642	11,036,869	11,050,000
Excise Duty on Import of Rum	4,903,172	1,975,072	4,936,357	5,186,200	5,367,717	5,500,000
Consumption Tax	288,121	29,266	-	200,000	210,000	215,000
Travel Tax	288,955	201,314	320,000	324,800	331,296	335,000
Customs Service Charge	7,280,256	4,069,845	7,071,102	7,440,078	7,700,000	7,700,000
Environmental Levy	682,265	503,427	520,000	673,450	697,020	700,000
Value Added Tax (Customs)	17,124,016	13,358,059	16,421,745	18,000,000	18,630,000	18,800,000
Other						
Non-Tax Revenue	30,835,853	21,994,165	32,546,444	34,002,667	34,614,796	35,020,831
Fees, Fines & Forfeitures	250,638	174,774	223,000	261,000	261,700	271,750
Rent of Government Property	281,006	262,401	382,031	418,631	418,631	425,631
Water	5,010,232	4,035,606	6,267,000	6,505,000	6,657,500	6,707,500
Post Office	371,883	332,263	347,045	410,470	413,000	419,000
Offshore Financial Services	12,518,185	9,028,341	13,357,820	13,500,000	13,769,600	13,972,750
Hospital Fees	599,885	517,351	1,020,000	1,000,000	1,000,000	1,000,000
Supply Office	8,031,359	5,218,161	7,000,100	8,000,000	8,100,000	8,150,000
Other Non-Tax Revenue	3,772,665	2,425,269	3,949,448	3,907,566	3,994,365	4,074,200

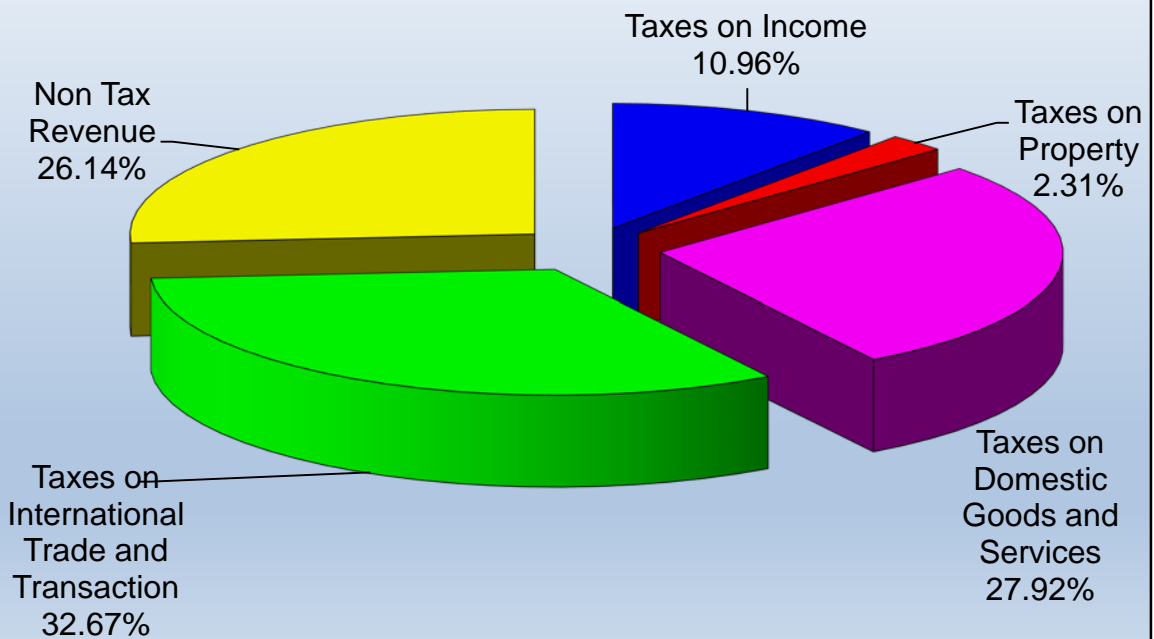
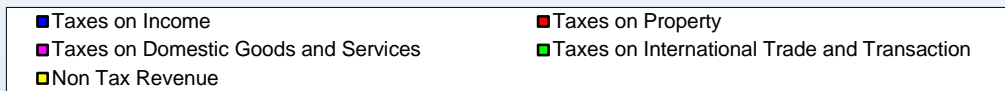
**Nevis Island Administration Fiscal Operations
in Economic Classification Format**

Classification	Actual	Actual	Budget	Budget	Budget	Budget
	2013	Jan - Sept 2014	2014	2015	2016	2017
Total Expenditure	124,199,712	94,912,306	160,709,019	153,422,279	150,307,242	143,500,656
Current Expenditure	114,565,012	84,082,931	116,536,499	122,110,519	126,546,002	128,655,656
Personal Emoluments	60,444,158	44,579,762	62,549,819	66,782,665	69,999,229	71,378,809
Salaries	39,427,440	29,754,532	41,955,189	46,602,644	49,010,745	49,971,741
Allowances	934,826	686,848	1,123,900	884,850	923,200	923,900
Wages	20,081,892	14,138,382	19,470,730	19,295,171	20,065,284	20,483,168
Goods & Services	24,503,042	18,487,292	28,021,880	29,073,032	30,591,551	31,371,200
Interest Payments	18,058,143	13,220,420	16,185,300	14,812,542	14,426,594	14,104,919
Domestic	17,018,633	11,772,818	14,294,300	12,632,247	12,126,987	11,617,715
External	1,039,510	1,447,602	1,891,000	2,180,295	2,299,607	2,487,204
Transfers & Subsidies	11,559,669	7,795,457	9,779,500	11,442,280	11,528,628	11,800,728
Pensions and Gratuities	7,943,077	4,875,062	6,000,000	7,000,000	7,000,000	7,250,000
Contributions to Reg. & Int'l Institutions	2,805,963	2,253,849	3,099,500	3,126,280	3,190,628	3,196,128
Public Assistance	810,629	666,546	680,000	1,316,000	1,338,000	1,354,600
Overseas Missions/Other	-	-	-	-	-	-
Public Corporations	-	-	-	-	-	-
Current Account Balance	6,490,548	10,715,823	9,268,863	7,948,468	6,676,965	6,125,850
Capital Revenue	-	-	-	-	-	-
Land & Property Sales	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Grants	8,272,370	2,930,112	14,236,311	3,468,760	2,000,000	1,500,000
Current Grants	-	-	-	-	-	-
Capital Grants	8,272,370	2,930,112	14,236,311	3,468,760	2,000,000	1,500,000
Capital Expenditure	9,634,700	10,829,375	44,172,520	31,311,760	23,761,240	14,845,000
Fixed Investment	9,634,700	10,829,375	44,172,520	31,311,760	23,761,240	14,845,000
Below the line expenditure	-	-	-	-	-	-
Net Lending	-	-	-	-	-	-
Overall Balance	5,128,218	2,816,560	(20,667,346)	(19,894,532)	(15,084,275)	(7,219,150)
Primary Balance	23,186,361	16,036,980	(4,482,046)	(5,081,990)	(657,681)	6,885,769
Principal Repayments	10,685,218	7,245,097	10,314,700	11,799,441	13,176,110	13,652,725
Domestic	7,935,061	5,263,833	8,705,700	8,460,515	8,964,772	9,307,905
External	2,750,157	1,981,264	1,609,000	3,338,926	4,211,338	4,344,820

CURRENT EXPENDITURE 2015



CURRENT REVENUE 2015



PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
PREMIER'S MINISTRY					
OFFICE OF THE PREMIER	050150	Upgrade Disaster Management	50,000	0	0
	050168	Emergency Response Fund	100,000	0	0
	050169	Upgrade of Police Services	100,000	0	0
	050172	National Celebration 30th Anniversary	0	0	0
		Total Office of The Premier	250,000	0	0
		Total Premier's Ministry	250,000	0	0
MINISTRY OF FINANCE					
ADMINISTRATION	060150	Computerization of Government Services.	450,000	0	0
	060151	Government Equipment, Furniture and other items.	175,000	0	0
	060152	Customs Enforcement Upgrade	100,000	0	0
	060153	Population and Housing Census	0	0	0
	060154	Step Conference	0	0	0
	060163	Vehicles	300,000	0	0
	060168	Upgrade of Treasury Building	75,000	0	0
	060169	Statistical Surveys	75,000	0	0
	060171	IBM System Upgrade	20,000	0	0
	060172	Feasibility Study - Airport Expansion	75,000	0	0
		Total Administration	1,270,000	0	0
		Total Ministry of Finance	1,270,000	0	0
MINISTRY OF COMMUNICATIONS					
	070119	Road Improvement Project	50,000	0	0
	070120	Land Settlement (RIMP)	500,000	0	0
	070175	CDB Water Development Project	1,000,000	3,000,000	3,050,000
	070176	Water Drilling Programme	2,000,000	0	0
	070182	Renewable Energy Project	175,000	0	0
	070183	Major Road Projects	1,000,000	4,000,000	0
		Total Administration	4,725,000	7,000,000	3,050,000
PUBLIC WORKS	070312	Secondary Village Roads.	1,000,000	0	0

PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	070332	Special Maintenance of Schools.	400,000	0	0
	070361	Asphalt Plant Maintenance	40,000	0	0
	070364	Water - Road Repair Project	500,000	0	0
	070373	Renovation and Expansion of Government Buildings.	600,000	2,000,000	0
	070378	Island Road Drainage Project.	0	0	0
	070388	Renovation of Government House.	750,000	0	0
	070397	Refurbishment of Ministry of Education Building	500,000	0	0
		Total Public Works	3,790,000	2,000,000	0
WATER DEPARTMENT	070459	Water Service Upgrade	750,000	0	0
		Total Water Department	750,000	0	0
		Total Ministry of Communications	9,265,000	9,000,000	3,050,000
MINISTRY OF AGRICULTURE					
ADMINISTRATION	080153	Procurement of Agriculture Equipment	150,000	0	0
	080154	Agriculture Diversification Thrust	440,000	0	0
	080183	Indian Castle Well Development	60,000	0	0
		Total Administration	650,000	0	0
		Total Ministry of Agriculture	650,000	0	0
MINISTRY OF HEALTH					
	090150	Improvement of Alexandra Hospital	300,000	0	0
	090152	Improvement to Health Facilities	600,000	0	0
	090161	Procurement of Pharmaceutical /Medical Supplies	700,000	0	0
	090163	Nevis Environmental Work Program	700,000	0	0
	090166	WHO STEP Chronic Disease Risk Factor Survey	50,000	0	0
	090172	Dental Service Upgrade and Equipment	0	0	0
	090174	Establishment of Urology Centre	0	0	0

PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
	090175	Construction of Diagnostic Wing (Phase 1)	500,000	1,700,000	0
		Total Administration	2,850,000	1,700,000	0
		Total Ministry of Health	2,850,000	1,700,000	0
MINISTRY OF TOURISM					
	100150	Tourism Product Development	433,000	1,000,000	0
	100173	Development of Media Services	75,000	0	0
		Total Administration	508,000	1,000,000	0
		Total Ministry of Tourism	508,000	1,000,000	0
MINISTRY OF EDUCATION					
	110158	Computerization of Schools	75,000	0	0
	110163	Procurement of School Furniture	75,000	0	0
	110164	School Meal Programme	55,000	0	0
	110167	Upgrade and Refurbishment of Schools	300,000	0	0
		Total Administration	505,000	0	0
		Total Ministry of Education	505,000	0	0
MINISTRY OF SOCIAL DEVELOPMENT					
	130150	Improvement & Maintenance of Community Centers	100,000	0	0
	130151	Development of New River Play Field	0	0	0
	130152	Upgrade of Cultural Complex	0	0	0
	130174	Upgrade and Maintenance of Sporting Facilities	250,000	0	0
	130175	Tri Star Nevis	0	0	0
	130183	Development of St. James Raceway	120,000	0	0
	130184	Community Housing Assistance	200,000	0	0
	130185	Youth Empowerment and Exchange	75,000	0	0
	130186	Purchase of Sporting Equipment	100,000	0	0
	130187	Feasibility Study of Social Development Complex	0	0	0
	130188	BNTF Projects	0	0	418,760
		Total Administration	845,000	0	418,760

PROPOSED CAPITAL PROJECTS

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
		Total Ministry of Social Development	845,000	0	418,760
		Sub Total	16,143,000	11,700,000	3,468,760
		Overall Total			31,311,760

Nevis Island Administration

Expenditure Plan for the Year 2015

PREFACE

The purpose of this Budget Estimates is to present to the National Assembly the financial operations of the Nevis Island Administration. The Budget Estimates and the Budget Address set out the annual and medium term economic agenda of the Administration. The information is presented for the period 2013 – 2017. The data provided for 2013 give an account of the actual revenue and expenditure while the data for 2014 – 2017 are the budgeted or planned amounts.

The document is represented in the following format:

- **Financial Summaries:** These tables provide concise or summarized information on revenue and expenditure with a comparative analysis of 2015 and 2014.
- **Main Estimates of Expenditure by Object Code:** This section provides both a summarized and a detail account of 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, it may highlight if an expenditure is for Salaries or Rental of Assets.
- **Estimates of Revenue:** The section on revenue provides data on Current Revenue by Ministries and Departments which are classified by object codes.
- **Salary Scales, Grades and Positions:** This section pinpoints the various official staff positions for established workers in the Civil Service for 2015.

Structure of the Government Expenditure Plan

The Nevis Island Administration intends to spend in total expenditure an amount of \$165.22 million in 2015. The current and capital expenditure budgets are \$133.90 million and \$31.31 million respectively. Of the \$133.90 million to be spent on current expenditure, \$65.90 million will be spent on salaries and wages while \$26.61 million will be spent on debt servicing. The Ministry of Education is allocated a budget of \$20.13 million and the Ministry of Health \$14.85 million. Capital investment will allow for road rehabilitation and the upgrade of health facilities.

Presentation by Portfolio, Ministry and Autonomous Departments

There are thirteen portfolios in nine ministries and four autonomous departments.

The autonomous departments are:

The Deputy Governor General represents the British Government in Nevis.

The Legislature supervises the legislative functions of government.

The Audit Department reports on the financial out-turn of government.

The Legal Services provide legal advice and the protection of the interests of Nevisians.

The ministries and their respective portfolios are:

The Premier's Ministry contributes to providing leadership in nation building.

The Ministry of Finance, Statistics & Economic Planning, Trade and Industry leads in maintaining financial and economic stability.

The Ministry of Communications, Works, Public utilities, Posts, Physical Planning, and Natural Resources & Environment regulates the development of physical infrastructure, public utilities, natural resources and the environment.

The Ministry of Agriculture, Lands, Co-operative & Fisheries facilitates the advancement in agriculture, lands, housing, co-operative and fisheries.

The Ministry of Tourism, Culture and Information fosters the promotion and the development of a sustainable tourism product.

The Ministry of Education and Library Services oversees the delivery of education and library services.

The Ministry of Human Resources facilitates the provision of a competent workforce for national development.

The Ministry of Social Development, Youths and Sports aids in the delivery of meaningful social change through community development.

Standard Objects of Expenditure

01 Personal Emoluments (Salaries, Social Security Contributions and Overtime)

02 Wages (Wages, Bonuses and Social Security Contributions)

03 Allowances (Allowances and Social Security Contributions)

04 Retiring Benefits (Gratuities, Pensions, Ex gratia Awards)

05 Travel and Subsistence (Mileage, Travel Expenses, Subsistence)

06 Office and General Expenses (Stationary, Uniforms, Books and Publications)

07 Supplies and Materials (Consumable Supplies and Materials)

08 Communications Expenses (Telephones, Facsimile and Postage)

09 Operating and Maintenance Services (Repairs and Servicing Expenses)

10 Grants and Contributions (Grants, Contributions and Subsidies)

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

Nevis Island Administration

Estimate 2015

MAIN ESTIMATES BY OBJECT OF EXPENDITURE

Ministry 01

Deputy Governor General

1.2 EXECUTIVE SUMMARY

The mandate of the Deputy Governor General is to ensure constitutional and democratic governance by performing all functions necessary, as directed by the constitution of St. Kitts and Nevis. Functions are carried out firstly, as delegated by His Excellency, the Governor General of the Federation of St. Kitts and Nevis and secondly, on behalf of the Nevis Island Administration.

The Deputy Governor General's Office exerts extreme care in ensuring that its mission statement is adhered to in order to maintain good governance. The office makes certain that all Bills passed by the Legislative Body are assented to, so as to obtain legal status, and that other important legal documents prepared by the Legal Department, protecting the interests of the Administration and the people of Nevis, are properly authenticated.

The Deputy Governor General's Office is pleased to serve the people of Nevis specifically by protecting the traditional impartiality of the Monarch in any extraordinary civic and political environment. The office seeks to protect the rights and freedom of the people of Nevis. All affairs of the Civil Service are priority to the office and substantial measures are taken to ensure the establishment runs efficiently and effectively. Thus, all appointments, resignations, retirements, disciplinary actions etc. which are recommended by the Public Service Commission, are approved or disapproved speedily after seeking explanations and clarifications where necessary.

It is essential that our democratic system remains stable and that the rules and regulations as stipulated in the Constitution, be upheld. The Deputy Governor General's office endeavours to maintain true democracy within our developing Nation.

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 2015.

The document to the best of my knowledge provides an accurate representation of the office of the Deputy Governor General's plans and priorities for the use of resources. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound department 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. It is therefore a true reflection of the view 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 of the office in 2015 and beyond and will act as an evaluation tool to assess performance.

His Honour,
Mr. Eustace John

Deputy Governor General

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

Provide protocol services to officials.
Ensure that all Legislation passed are assented.
Execute actions of the Public Service Commission.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

The accommodation of the Department remains the most significant challenge in the realization of its objectives.

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 2015	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	90	Assenting of Bills passed by the Legislature and executing documents in relation to crown lands, employment contracts etc.
	100	Executing appointments and administering disciplinary actions in collaboration with the Public Service Commission within a period not exceeding one month after receipt of the document
	100	Authorizing recommendations from the Civil Service Commission in regards to the Civil Servants in Nevis within a period of less than, but not exceeding one month after receipt of the recommendation.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0101 - Administration	289,897	328,700	404,034	423,531	432,367
Totals	289,897	328,700	404,034	423,531	432,367

01 - DEPUTY GOVERNOR GENERAL

0101 - ADMINISTRATION

Program Objectives

To perform all functions necessary by the Deputy Governor General as directed by the Constitution of St. Kitts and Nevis, first as delegated by His Excellency, the Governor General of St. Kitts and Nevis, and second, as a Federal Office in discharging certain functions on behalf of the Nevis Island Administration.

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
010101 - Administration	289,897	328,700	404,034	423,531	432,367
Total	289,897	328,700	404,034	423,531	432,367

01 - DEPUTY GOVERNOR GENERAL**010101 - Administration**

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	202,430	227,230	256,817	269,658	275,051
02 - Wages	79,074	81,770	128,212	134,623	137,316
03 - Allowances	2,880	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	0	500	500	500	500
06 - Office & General Expenses	0	1,000	1,185	1,500	1,500
07 - Supplies & Materials	337	2,500	2,750	2,750	3,000
08 - Communications Expenses	2,555	3,100	2,570	2,500	3,000
09 - Operating & Maintenance Services	2,622	6,100	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	2,000	2,000	2,000
16 - Hosting & Entertainment	0	1,500	1,000	1,000	1,000
Other Expenses					
28 - Sundry Expenses	0	500	1,000	1,000	1,000
Total	289,897	328,700	404,034	423,531	432,367

Ministry 02

Legislature

1.2 EXECUTIVE SUMMARY

The Legislature as the institution responsible for the enactment of all laws within Nevis will continue to undertake its responsibilities with due care and without prejudice.

Thus, the Department will ensure that laws enacted are in accordance with the Constitution and provide for the social and economic advancement of the island.

The Department will also endeavour to strengthen its communication apparatus within Parliament and with the general public in order to ensure that information is disseminated in an impartial manner so as to uphold the democratic integrity of the Department.

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Legislature for 2015.

The document to the best of my knowledge provides an accurate representation of the office of the Department's plans and priorities for the use of the resources provided in 2015. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound department 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 view and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance.

Ms. Shemica Maloney

Clerk of the House

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

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

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

To classify all past legislation in order to improve access by:

1. Cataloging last 10 years legislation.
2. Categorizing the legislation.
3. Establishing a library.
4. Building procedure to access the legislation.
5. Making the legislation library available and accessible.

Global Objectives

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

Objectives for 2015	Expected	Performance Indicators
To co-ordinate all administrative functions necessary for the function of the Nevis Island Assembly	100	Timely preparation and compilation of documents for presentation in the sitting of the national Assembly.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0201 - Administration	431,621	577,994	674,374	677,835	683,285
Totals	431,621	577,994	674,374	677,835	683,285

02 - LEGISLATURE

0201 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
020101 - Administration	431,621	552,494	647,981	649,835	654,835
020102 - Office Opposition Leader	0	25,500	26,393	28,000	28,450
Total	431,621	577,994	674,374	677,835	683,285

02 - LEGISLATURE

020101 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	29,993	25,794	45,131	46,485	46,485
03 - Allowances	15,622	16,500	15,000	15,000	15,000
Use of Goods and Services					
05 - Travel & Subsistence	88,317	150,000	200,000	215,000	215,000
06 - Office & General Expenses	3,979	4,500	4,500	4,500	4,500
07 - Supplies & Materials	0	1,000	1,000	1,000	1,000
08 - Communications Expenses	0	500	300	300	300
09 - Operating & Maintenance Services	0	1,200	1,050	1,050	1,050
Grants					
10 - Grants & Contributions	34,181	40,000	40,000	30,000	35,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	3,000	3,000	3,000	3,000
16 - Hosting & Entertainment	0	3,000	3,000	3,000	3,000
Compensation of Employees					
23 - Allowance To Unofficial Members	128,817	160,000	185,000	185,000	185,000
24 - Constituency Allowance To Elected Members	118,581	120,000	120,000	120,000	120,000
Use of Goods and Services					
27 - Production and Marketing Expenses	11,250	27,000	30,000	25,000	25,000
Other Expenses					
28 - Sundry Expenses	880	0	0	500	500
Total	431,621	552,494	647,981	649,835	654,835

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
02 - Wages	0	10,000	10,593	12,000	12,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,000	2,000	2,200	2,200
06 - Office & General Expenses	0	1,500	1,500	1,500	1,500
09 - Operating & Maintenance Services	0	1,000	800	800	1,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,250
15 - Rental of Assets	0	10,000	10,500	10,500	10,500
Total	0	25,500	26,393	28,000	28,450

Ministry 03

Audit

1.2 EXECUTIVE SUMMARY

The following document presents a brief synopsis of the plans for the Nevis Audit Office for 2015.

The Nevis Audit Office mandate is to provide an independent assessment to parliament on the Nevis Island Administration's finances and other resources.

The Nevis Audit Office will continue to strive towards greater accountability with the preparation and submission of the Annual Audited Accounts of the Nevis Island Administration.

The Audit Office therefore will continue to report on the Annual Accounts of the Nevis Island Administration; conduct financial compliance and other audits at the various ministries and departments of the Nevis Island Administration.

The Audit Office will continue its drive to participate in developing audit policies, standards and procedures in conjunction with regional and international agencies.

The professional development of staff is vital to the efficient operation of the office in the area of system audit. Therefore, there will be a need for improved quality assurance in the overall output of the office.

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Audit Department for 2015.

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

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance.

Mr. Alex Wilkinson

Senior Audit Manager

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The performance of financial and compliance audits will continue as this constitutes the core of our activities.

We will continue discussions with Permanent Secretaries and Head of Departments of the various Ministries with respect to Audit's findings and continue to recommend ways in which they can institute improvements with due regard to efficiency and effectiveness in relation to the use of government resources.

With respect to training workshops we will continue to participate locally, regionally and internationally, also in-house training is an ongoing endeavour as this also helps to enhance and build the Department's capacity.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

The timely receipt of the supporting documents of the final accounts and cash records from the various Departments would play a critical role in facilitating the achievement of our objectives.

The Human Resource capacity needs to be strengthened in terms of additional staff members, this will be a tremendous help in assisting the Department in accomplishing its goals and objectives for 2015.

Global Objectives

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

Objectives for 2015	Expected	Performance Indicators
To enhance / develop training through workshops and training opportunities in the priority areas of IT, IPSAS, C.A.A.T.S	5	Number of Training sessions conducted with the intention of enhancing and building capacity throughout the Audit Department
To promote accountability and effective management of government resources in compliance with the Financial Instructions	1	The presence of a risk register on the Nevis Audit office.
To introduce a risk register for the Nevis Audit Office by December, 2015	70	Number of recommendations implemented as a result of audit findings by Department and Ministries

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0301 - Administration	294,574	298,287	406,178	424,467	431,326
Totals	294,574	298,287	406,178	424,467	431,326

0301 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
030101 - Administration	143,729	156,227	172,477	178,206	180,420
030102 - Finance and Compliance Audit	150,845	142,060	233,701	246,261	250,906
Total	294,574	298,287	406,178	424,467	431,326

03 - AUDIT**030101 - Administration**

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	91,266	92,127	105,449	110,721	112,936
02 - Wages	13,333	14,000	14,548	14,984	14,984
03 - Allowances	0	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	52	1,200	4,000	4,000	4,000
06 - Office & General Expenses	94	800	1,500	1,500	1,500
07 - Supplies & Materials	206	2,500	2,480	2,600	2,600
09 - Operating & Maintenance Services	378	1,200	2,000	2,000	2,000
15 - Rental of Assets	38,400	38,400	38,400	38,400	38,400
17 - Training	0	5,000	3,100	3,000	3,000
Total	143,729	156,227	172,477	178,205	180,420

03 - AUDIT**030102 - Finance and Compliance Audit**

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	148,768	132,060	221,201	232,261	236,906
Use of Goods and Services					
05 - Travel & Subsistence	2,077	5,000	5,000	5,000	5,000
06 - Office & General Expenses	0	1,500	0	1,000	1,000
07 - Supplies & Materials	0	2,000	0	0	0
09 - Operating & Maintenance Services	0	1,500	0	0	0
17 - Training	0	0	7,500	8,000	8,000
Total	150,845	142,060	233,701	246,261	250,906

Ministry 04

Legal Services

1.2 EXECUTIVE SUMMARY

The Legal Services Department has the responsibility of providing sound legal advice and representation to the Nevis Island Administration, its Ministries, Departments and Public Corporations.

The Department is committed to its role of ensuring the Legislative Framework is in place as one of the prerequisite platform for the development of our Small Nation State. Subsequently, a number of new Legislations for the International Financial Services Sector will be worked on and completed for the 2015 period.

Moreover, the Department is expected to complete and enact a new Ordinance: The Planned Community Ordinance. This Ordinance will provide for the creation, development and operation of one or more planned communities in Nevis. Invariably, the conceptualization of the operation of the community is similar to that of condominiums. This can have a tremendous impact on the economy as it facilitates further diversification and helps to create new employment and investment opportunities.

The main objectives of the proposed Legislation are:

To facilitate the creation, development and operation of one or more planned Communities in Nevis;

To provide a mechanism for the registration of title to a parcel of land intended for subdivision and development in a planned community;

To provide for the regulation of rights and obligations of the owners of property within the planned community.

The Department will embark on an initiative to increase the human capacity of staff by providing training in critical areas. Our values of integrity and honesty will continue to guide us in the 2015 period and every effort will be made to ensure the Department is professional, truthful and straightforward in its dealings with the general public and other Governmental Organizations.

We welcome the opportunity to continue our cordial and collaborative working relationship with all our stakeholders as we endeavour to work in the best interest of the Nevisian population.

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Legal Services Department for 2015.

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

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance.

Mr. Colin Tyrell

Legal Advisor

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

Provide legal advice to the Heads of Ministries, Departments and Statutory Bodies within the Nevis Island Administration.

Provide continuous legal training for staff through distance education courses, job attachment and onsite training.

Install a computerized filing system for the maintenance of company records and establish an electronic link with Financial Services Registry to ensure company names are not re-produced.

Pool resources with the Financial Services (Regulation and Supervision) Department in regulating corporate and fiduciary services.

Propose necessary amendments to existing Financial Services Legislation.

Prepare diverse legal documents such as conveyances, transfers, leases, contracts, agreements and bonds.

Process Marriage Licenses, Alien Land Holding Licenses, and Declaration of Natural Parents Applications for registration of father's name.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

1. Providing legal counsel for complex litigation.
2. Difficulty in recruiting additional staff.
3. Limited financial and Human Resources.
4. The upgrading of the technological infrastructure of the Departments.

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 2015	Expected	Performance Indicators
To provide high quality cost effective legal services to the Administration.	15	Number of days taken to provide legal opinions and other responses from Ministries and Departments
Improve the time taken to draft and amend of legislation.	8	Average number of months to draft and amend legislation.
Improve the awareness of companies for the filing of their annual returns	30	Percentage increase in number of companies filing annual returns in timely manner

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0401 - Legal Department	589,440	658,699	832,019	919,511	933,831
0402 - Company Registry Dept.	72,975	77,072	88,994	93,746	95,969
Totals	662,415	735,771	921,013	1,013,257	1,029,800

04 - LEGAL SERVICES

0401 - LEGAL DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
040101 - Legal Department	589,440	658,699	832,019	919,511	933,831
Total	589,440	658,699	832,019	919,511	933,831

04 - LEGAL SERVICES**040101 - Legal Department**

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	358,416	377,047	428,537	529,967	540,566
02 - Wages	116,167	157,152	132,082	136,044	138,765
03 - Allowances	74,458	78,000	96,000	96,000	96,000
Use of Goods and Services					
05 - Travel & Subsistence	16,620	15,000	17,400	18,000	18,500
06 - Office & General Expenses	19,162	15,000	21,000	21,000	21,000
07 - Supplies & Materials	0	500	500	500	1,000
08 - Communications Expenses	207	500	500	500	500
09 - Operating & Maintenance Services	2,791	3,500	4,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	1,500	2,000	2,000
17 - Training	1,620	10,000	30,000	30,000	30,000
21 - Professional & Consultancy Services	0	0	100,000	80,000	80,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	589,440	658,699	832,019	919,511	933,831

04 - LEGAL SERVICES

0402 - COMPANY REGISTRY DEPT.

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
040201 - Company Registry	72,975	77,072	88,994	93,746	95,969
Total	72,975	77,072	88,994	93,746	95,969

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	68,635	69,722	82,044	86,146	87,869
03 - Allowances	3,600	3,600	3,600	3,600	3,600
Use of Goods and Services					
06 - Office & General Expenses	520	1,500	1,600	2,000	2,500
07 - Supplies & Materials	0	500	500	500	500
09 - Operating & Maintenance Services	220	750	500	500	500
14 - Purchase of Tools, Instruments Etc.	0	1,000	750	1,000	1,000
Total	72,975	77,072	88,994	93,746	95,969

Ministry 05

Premier's

1.1 MINISTER'S MESSAGE

The Premier's Ministry will continue in its efforts to provide the best service possible to all Nevisians and residents. As a Ministry we will satisfy the needs of all Nationals and Non-nationals regardless of race, colour or creed.

Our judicial system will continue to ensure that we have an impartial system which renders justice in a fair and un-bias manner. We will continue to monitor labour relations on the island, execute the labour laws fairly and ensure that the employer and employee relationship improves on our island.

Small businesses continue to bolster our economy and the Small Enterprise Development Unit (SEDU) will continue to play a pivotal role in starting and supporting small businesses. Our Department of Trade and Consumer Affairs will continue in their efforts to protect the Consumers of Nevis and to supply affordable goods of a high quality for all.

Security continues to play a huge part of the Government's agenda. The Premier's Ministry has already embarked on the installation of CCTV in the Charlestown and surrounding areas. We will also continue our support of the Police Force in their fight against Crime and collaborate with local, regional and international agencies to ensure the safety and security of Nevisians.

The Nevis Disaster Management Department pledges to ensure that disaster preparedness is a way of life. We will continue to operate in a state of readiness to ensure that in the case of disaster we will be adequately prepared to respond.

Thanks to all persons and agencies who informed this Budget and we crave your continued guidance and assistance.

1.2 EXECUTIVE SUMMARY

The Premier's Ministry will continue in its endeavour to promote efficiency, accuracy and professionalism in all its services. We will ensure that we continue to achieve our goal of expediting work permits and passports. Persons who are applying for these documents will be treated professionally. Our Protocol Unit will continue to offer protocol service in a manner which will make the Ministry and island proud.

The Disaster Management Department will continue to sensitise Nevisians about disasters and help us remain in a state of preparedness. This will be achieved through training, workshops and public awareness campaigns.

The Labour Department will continue to ensure that all labour related issues are resolved and the employee, employer relationship remain healthy.

The Department of Trade will ensure that the rights of the Nevisian Consumers are protected. The Consumer Affairs Officers will continue to monitor the shops and supermarkets to ensure that the quality of products being sold meet international standards and the prices are reasonable. The Supply Officers remain resolute in providing high quality products to the general public at an affordable cost.

The Registrar and Magistrate Court will continue to dispense justice in a fair and impartial manner. They will endeavour to ensure that cases are dealt with swiftly.

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 2015.

The document to the best of my knowledge provides an accurate representation of the office of the Ministry's plans and priorities for the use of the resources provided in 2015. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound department 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 view and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance.

Mr. Wakely Daniel

Permanent Secretary

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Premier's Ministry is the vital organ of the Nevis Island Administration and is responsible for ensuring the advancement of good governance, public safety and sustainable nation development.

The Ministry in 2015 will pursue the following activities and initiatives:

Improve the collaboration with all agencies responsible for the safety and security of the citizens and residents of Nevis so as to reduce the relevance of crime and create an environment of peace. This will include the police, civil society groups and churches.

Ensure the effective operations of the Registrar and High Court by completing the computerization of the department's documents, expanding and improving the office space in order to provide adequate storage for legal documents and files.

Disseminate information on the labour laws and work ethics to both employers and employees through the use of the media, workshops and onsite visits. Collect, compile and analyse labour statistics.

Expand the public awareness and educational programmes on disaster management

The Department of Trade and Consumer Affairs through the Supply Office will start a delivery programme to ensure that there is a reliable supply of reasonably priced consumer goods available to the small shops and consumers at their convenience.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

Some of the main challenges for the Premier's Ministry include:

ADMINISTRATION

Policies to regulate immigration issues;

Lack of data/statistics to make informed decisions regarding immigration issues;

REGISTRAR:

Insufficient space for staff and documentation;

Deterioration of legal documents;

Lack of training for preservation and binding of records;

Limited availability of up-to-date law books;

Judicial and legal complex urgently needed;

MAGISTRATE:

Modernization of equipment for documentation and retrieving of case files;

LABOUR

Need for a vehicle for onsite inspection;

Staff requires additional training;

NEVIS DISASTER MANAGEMENT DEPARTMENT

Shortage of trained Staff;

Support by critical agencies on a year round basis.

1.6 IMPORTANT INITIATIVES CONTRIBUTING TO THE ACHIEVEMENT OF THE ANNUAL

1. Increase the public awareness regarding the processing of work permits, passports application by utilizing the media outlets and pamphlets.
2. In 2015 a Data Processing Programme and Border Control System will be used in the Work Permit Division to improve and inform our decision making with regards to work permit.
3. The Department of Trade and Consumer Affairs through the Supply Office will start a delivery programme to ensure that there is a reliable supply of reasonably priced consumer goods available to the small shops and consumers at their convenience.

05 - PREMIER'S MINISTRY

Global Objectives

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

Objectives for 2015	Expected	Performance Indicators
Improve the efficiency of the administration and co-ordination between the Ministry, Departments and the General public.	15	Time in days taken to respond to Department's and General Public's Request.
	40	Percentage decrease in customer complaints.
Co-ordinate and execute all protocol events.	100	Percentage of Protocol Events executed
Improve the working relationship between the Ministry and the Ministries of Homeland Security and Foreign Affairs in St. Kitts.	4	Number of meeting held to discuss the co-ordination of policies and procedures of each ministry.
To improve and enhance the Administration of Justice.	3	Number of training held on the effective management of court processes.
	75	To drastically reduce in percentage the backlog of unfinished court matters by the end of November 2015.
To adjudicate civil and criminal cases to ensure a free and fair justice system.	75	Percentage reduction in the backlog of unfinished court matters by the end of November 2015.
Improve the working relationship between employers and employees and increase the percentage of placement of workers in the workplace.	95	The percentage of dispute settled
	65	Increase in the percentage persons employed
Sensitize employers and employees on labour related information and issues via television, radio, workshops, printed materials and on site inspections.	24	Number of media production used to advertise labour related information
Mitigate natural and man made disasters.	10	Percentage increase in the population awareness of the negative effects of disasters via all avenues possible.
	4	Number of Schools assisted with the development of a Disaster Management Plan
	40	Percentage of the Community provided with disaster management training
To inform consumers of their rights and obligation so they can better protect themselves.	5	Number of programmes geared towards consumer education and visitation to business outlets to verify compliance and disseminate information.
To ensure a reliable supply of products at the Supply Office.	7	Percentage increase volume of sales

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0501 - Office Of The Premier	1,906,162	1,901,283	2,157,231	2,253,822	2,311,910
0502 - Registrar And High Court	770,740	771,020	787,362	815,254	826,396
0503 - Magistrate	163,273	169,541	179,791	188,255	192,396
0504 - Labour Department	346,547	346,694	431,278	452,994	462,359

05 - PREMIER'S MINISTRY

0505 - Nevis Disaster Management Department	265,515	286,598	376,590	395,540	404,498
0506 - Department of Trade	9,981,131	7,718,218	7,957,206	8,367,351	8,402,475
Totals	13,433,368	11,193,354	11,889,458	12,473,216	12,600,034

0501 - OFFICE OF THE PREMIER

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
050101 - Administration	1,906,162	1,901,283	2,157,231	2,253,822	2,311,910
Total	1,906,162	1,901,283	2,157,231	2,253,822	2,311,910

05 - PREMIER'S MINISTRY

050101 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	969,488	865,288	1,018,030	1,068,932	1,100,999
02 - Wages	561,008	552,995	647,951	667,390	687,411
03 - Allowances	37,253	50,000	60,000	60,000	65,000
Use of Goods and Services					
05 - Travel & Subsistence	30,391	80,000	80,000	85,000	85,000
06 - Office & General Expenses	22,212	25,000	19,450	20,000	20,000
07 - Supplies & Materials	531	2,000	11,000	11,000	12,000
08 - Communications Expenses	0	500	800	1,000	1,000
09 - Operating & Maintenance Services	50,994	50,000	50,000	50,000	50,000
Grants					
10 - Grants & Contributions	153,414	150,000	130,000	150,000	150,000
Other Expenses					
12 - Rewards & Incentives	200	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	4,772	15,000	22,000	22,000	22,000
15 - Rental of Assets	22,590	25,000	26,000	26,000	26,000
16 - Hosting & Entertainment	0	0	8,000	8,500	8,500
17 - Training	900	5,000	3,000	3,000	3,000
21 - Professional & Consultancy Services	30,212	50,000	50,000	50,000	50,000
27 - Production and Marketing Expenses	22,197	30,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	0	500	1,000	1,000	1,000
Total	1,906,162	1,901,283	2,157,231	2,253,822	2,311,910

0502 - REGISTRAR AND HIGH COURT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
050201 - Registrar	770,740	771,020	787,362	815,254	826,396
Total	770,740	771,020	787,362	815,254	826,396

05 - PREMIER'S MINISTRY

050201 - Registrar

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	605,486	594,026	443,420	465,524	474,834
02 - Wages	86,406	59,994	64,662	66,602	67,934
03 - Allowances	21,000	25,000	35,500	35,500	35,500
Use of Goods and Services					
05 - Travel & Subsistence	31,700	30,000	30,000	32,000	32,000
06 - Office & General Expenses	5,041	4,000	9,000	9,000	9,000
07 - Supplies & Materials	3,478	3,500	8,000	8,000	8,000
08 - Communications Expenses	0	500	1,500	1,500	1,500
09 - Operating & Maintenance Services	5,529	6,000	8,000	8,000	8,000
Grants					
10 - Grants & Contributions	0	0	128,280	132,128	132,128
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	2,000	10,000	8,000	8,500
15 - Rental of Assets	0	30,000	25,000	25,000	25,000
16 - Hosting & Entertainment	1,188	4,000	12,000	12,000	12,000
Other Expenses					
31 - Utilities	10,912	12,000	12,000	12,000	12,000
Total	770,740	771,020	787,362	815,254	826,396

0503 - MAGISTRATE**Program Objectives**

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
050301 - Magistrate Court	163,273	169,541	179,791	188,255	192,396
Total	163,273	169,541	179,791	188,255	192,396

05 - PREMIER'S MINISTRY

050301 - Magistrate Court

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	87,641	88,468	97,754	102,642	104,695
02 - Wages	65,403	66,773	62,537	64,413	65,701
Use of Goods and Services					
05 - Travel & Subsistence	6,950	7,500	8,000	8,500	8,500
06 - Office & General Expenses	1,303	2,000	3,000	3,200	3,500
07 - Supplies & Materials	677	500	2,500	2,500	3,000
08 - Communications Expenses	0	500	0	0	0
09 - Operating & Maintenance Services	1,300	2,500	3,000	3,500	3,500
14 - Purchase of Tools, Instruments Etc.	0	800	2,500	3,000	3,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	163,273	169,541	179,791	188,255	192,396

0504 - LABOUR DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
050401 - Labour Department	346,547	346,694	431,278	452,994	462,359
Total	346,547	346,694	431,278	452,994	462,359

05 - PREMIER'S MINISTRY

050401 - Labour Department

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	277,254	288,515	375,686	394,470	402,360
02 - Wages	32,886	35,329	32,742	33,724	34,399
03 - Allowances	3,600	3,600	3,600	3,600	3,600
Use of Goods and Services					
05 - Travel & Subsistence	7,805	8,000	10,200	10,200	10,500
06 - Office & General Expenses	153	1,000	1,000	1,000	1,200
07 - Supplies & Materials	0	800	1,000	1,000	1,200
09 - Operating & Maintenance Services	9,800	4,500	3,650	4,000	4,000
14 - Purchase of Tools, Instruments Etc.	500	1,350	1,400	1,500	1,500
17 - Training	1,158	2,100	2,000	2,000	2,100
21 - Professional & Consultancy Services	13,393	0	0	0	0
27 - Production and Marketing Expenses	0	1,000	0	1,000	1,000
Other Expenses					
28 - Sundry Expenses	0	500	0	500	500
Total	346,547	346,694	431,278	452,994	462,359

0505 - NEVIS DISASTER MANAGEMENT DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
050501 - Nevis Disaster Management Office	265,515	286,598	376,590	395,540	404,498
Total	265,515	286,598	376,590	395,540	404,498

05 - PREMIER'S MINISTRY

050501 - Nevis Disaster Management Office

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	206,334	250,252	341,596	358,676	365,849
02 - Wages	46,834	8,346	8,994	9,264	9,449
Use of Goods and Services					
05 - Travel & Subsistence	128	1,000	500	1,000	1,000
06 - Office & General Expenses	1,288	3,000	3,000	3,200	3,200
07 - Supplies & Materials	1,684	2,500	3,000	3,200	3,500
08 - Communications Expenses	0	500	0	0	0
09 - Operating & Maintenance Services	4,212	6,000	6,000	6,200	6,500
14 - Purchase of Tools, Instruments Etc.	235	2,000	2,000	2,000	2,500
17 - Training	600	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	2,550	2,500	3,500	3,500	4,000
27 - Production and Marketing Expenses	1,650	5,000	2,500	3,000	3,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	265,515	286,598	376,590	395,540	404,498

0506 - DEPARTMENT OF TRADE

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
050601 - Small Business and Craft House	667,872	836,555	801,176	830,073	847,775
050602 - Trade and Consumer Affairs	458,867	602,383	413,951	432,003	442,122
050603 - Supply Office	8,854,391	6,279,280	6,742,079	7,105,275	7,112,578
Total	9,981,130	7,718,218	7,957,206	8,367,351	8,402,475

05 - PREMIER'S MINISTRY

050601 - Small Business and Craft House

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	123,954	167,627	125,229	131,490	134,120
02 - Wages	495,736	651,428	634,547	653,583	666,655
03 - Allowances	0	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	2,311	3,000	6,000	6,000	6,000
06 - Office & General Expenses	535	2,000	2,000	2,500	3,000
07 - Supplies & Materials	336	2,500	2,500	2,500	3,000
08 - Communications Expenses	0	500	300	500	500
09 - Operating & Maintenance Services	0	3,000	3,000	3,500	4,000
15 - Rental of Assets	45,000	0	24,000	25,000	25,000
17 - Training	0	5,000	2,600	3,500	4,000
Other Expenses					
28 - Sundry Expenses	0	500	0	500	500
Total	667,872	836,555	801,176	830,073	847,775

05 - PREMIER'S MINISTRY

050602 - Trade and Consumer Affairs

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	219,713	327,420	267,693	281,078	286,699
02 - Wages	234,088	253,963	127,758	131,525	134,223
Use of Goods and Services					
05 - Travel & Subsistence	3,861	8,000	8,500	8,500	8,500
06 - Office & General Expenses	250	1,000	1,500	1,500	2,000
07 - Supplies & Materials	569	2,000	2,000	2,200	2,500
09 - Operating & Maintenance Services	386	1,000	1,500	1,500	2,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,200	1,200
17 - Training	0	3,000	1,000	1,500	1,500
27 - Production and Marketing Expenses	0	5,000	3,000	3,000	3,500
Total	458,867	602,383	413,951	432,003	442,122

05 - PREMIER'S MINISTRY

050603 - Supply Office

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	170,826	131,161	146,026	153,327	156,803
02 - Wages	125,351	122,119	161,503	166,348	169,675
03 - Allowances	3,480	0	600	600	600
Use of Goods and Services					
05 - Travel & Subsistence	0	2,000	4,200	4,500	4,500
06 - Office & General Expenses	769	5,000	12,000	12,000	12,500
07 - Supplies & Materials	8,549,747	6,000,000	6,400,000	6,750,000	6,750,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	3,617	5,000	15,000	15,000	15,000
15 - Rental of Assets	0	10,000	0	0	0
17 - Training	600	3,000	500	1,000	1,000
27 - Production and Marketing Expenses	0	0	750	1,000	1,000
Other Expenses					
28 - Sundry Expenses	0	500	1,000	1,000	1,000
Total	8,854,391	6,279,280	6,742,079	7,105,275	7,112,578

Ministry 06

Finance et al.

1.1 MINISTER'S MESSAGE

The 2015 Budget Estimates is presented against a backdrop of a modest upturn in global economic activity. The International Monetary Fund World Economic Outlook published in October 2014 has a projected growth in 2015 of 3.8 percent. The Federation is expected to experience real growth of 4.05 percent.

The Nevis economy has witnessed positive signs in key indicators such as an increase in the number of stay over visitors and modest increases in approved construction plans and construction activity in 2014. My mandate as the Minister of Finance is to ensure that Nevis is strategically positioned to take advantage of the economic opportunities that prevail in order to secure a prosperous and equitable future for our people.

Thus, the policies articulated by the Ministry of Finance will see continued investment and diversification of key sectors, the creation of employment and entrepreneurship and the strengthening of the finances of the Nevis Island Administration. These policies will include the rigorous marketing of the island in traditional and non-traditional markets.

The finances of the Administration will no doubt be challenged in 2015 with the planned increase in Salaries and Wages of three percent (3%). Consequently, the budget is expected to produce a current and total deficit. The focus will be on enhancing the operations of the expenditure and Tax Departments to ensure proficiency in their operations.

The Customs Department has embarked on a key strategy to reform and modernize their operations. This will include improving their risk management capabilities. The launch of the new ASYCUDA Information System will help in this regard by reducing the processing time of Customs documents, better profiling and monitoring risky activities and enhancing overall compliance.

At the Inland Revenue Department there will be the thrust towards the full operationalization of its Risk Base Audit Management approach. Consequently, audit cases will be selected among taxpayers that pose a high level of risk of under reporting of income. This approach is intended to improve tax compliance and enhance the overall revenue collection capabilities of the Department. Furthermore, the Department will establish a Tax Administration Program Design and Monitoring Unit. The function of the Unit is to provide assistance and direction to operational areas by developing policies for the consistent and most effective and efficient delivery of tax administration objectives.

International Financial Services is a significant pillar for economic expansion. The Financial Services Department has played and will continue to play a critical role in securing the gains of this sub-sector. The Department will be engaged in the implementation of the new International Banking Ordinance of 2014 and the passing of the Regulations to support this Ordinance. This piece of Legislation is expected to provide the impetus to increase the quantity and quality of the investment and expansion of the products in the sub-sector. It also provides for the enhancement of supervision that is necessary for the sustainability of the Industry.

I express my appreciation to the Ministry of Finance and all its Departments for their contribution toward the accomplishment of the goals and objectives of the Ministry in the past and implore them to work even harder to ensure success in the future.

Honourable Vance Amory

Premier and Minister of Finance

1.2 EXECUTIVE SUMMARY

The Ministry of Finance, Statistics & Economic Planning is committed to the effective implementation of policies for the attainment of a vibrant and stable financial and economic environment that fosters competition and economic development. Subsequently, the Ministry will continue to focus on the fundamental principles for safeguarding macroeconomic stability namely:

- The maintenance of as much as possible a prudent medium term fiscal framework supported by robust revenue collection systems and the effective mobilization of resources to the benefit of Nevisians.
- The improvement in the public debt levels through credible debt management and debt restructuring initiatives.
- The support of private sector expansion by enhancing the Legislative and Regulatory Framework to improve the equity, predictability and transparency of investment policies.

The Ministry will seek to increase its procedures for good governance and transparency by publishing a Quarterly Report on the financial position of the Nevis island Administration. This report will include the revenue and spending patterns of the Administration for the quarter. The status of the Public Sector Debt and any other available macroeconomic data such as tourist arrivals will also be included.

The services provided by the Ministry include:

1. Oversight of government's financial management practices and controls;
2. Financial and economic planning and reporting;
3. Tax policy administration and development;
4. Border control services;
5. Oversight of Public Corporations;
6. Risk and Debt Management;
7. Banking and Accounting services of Government;
8. Budgeting and fiscal management;
9. Implementing measures to counter money laundering and terrorists financing; and
10. Information technology services to Government.

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 2015.

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

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

views and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance.

Mr. Colin Dore

Acting Permanent Secretary

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The activities of the Ministry of Finance will include the timely processing and response to submissions and requests from Government Departments and the general public. The Administration Division will provide due diligence and efficiency in the processing of 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.

The Treasury Department has evaluated and will reform procedures and processes to secure improvements in its Accounting System aimed at reducing the processing time for cheques and the reconciliation of Government accounts. The adoption of the International Public Sector Accounting Standards in the production of the final accounts will provide a more transparent financial account of Government operations and help to augment the assessment of the overall management of public resources.

Customs intends to complete the implementation of the ASYCUDA projection. To secure the full benefits of this system the following will be implemented:

The development of a Risk Management Committee comprising of Senior Customs Officials will be established in order to provide guidance on risk management.

The establishment of a Post Clearance Audit policy which highlight the link between risk management and other elements of organizational planning.

Inland Revenue, like Customs, will seek to fine tune its risk management procedures and practices. The classification of tax payers into groups depending on the size of operations is done in order to align resources including human resources, to areas that will yield the most results in terms of revenue collection.

The Department of Statistics in 2015 will play an essential role in providing relevant, reliable and timely statistical information. As such, the Department will gather and disseminate such data as visitor arrivals and index of consumer prices.

The Nevis Investment Promotion Agency has been charged with the responsibility of marketing the island as a lucrative investment destination. The Department will intensify its efforts to attract both domestic and foreign investments in the areas of tourism, renewable energy and agriculture to name a few.

Financial Services - Regulation and Supervision Department has embarked on a number of legislative reforms in order to expand the client and product base of the Department. These reforms will include key pieces of Legislations such as the International Banking Ordinance– Regulations, the Nevis International Exempt Trust ordinance, the Nevis Business Company Ordinance and the Service Providers' Ordinance.

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.
- g. Slower than expected implementation of debt restructuring measures.

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 2015	Expected	Performance Indicators
To foster a competitive, vibrant environment that promotes Economic Growth.	2	Number of weeks to process business licenses/respond to applicants.
To improve accountability in Government Ministries, Departments and Statutory Bodies.	80	Percentage of Ministries submitting monthly Reports to the Ministry of Finance.
	80	Percentage of Statutory Bodies submitting quarterly Management Reports to the Ministry of Finance.
To prepare a timely Budget consistent with Government's strategic plans and objectives.		Government's 2015 Budget is submitted to Parliament by December 31.
To produce Reports in a timely manner.	1	Number of Debt Sustainability Report produced.
	4	Number of Financial Reports produced.
To disburse salaries and wages to public officers and debt obligations by the scheduled dates.	0	Number of times payrolls and debt obligations are late.
To strengthen the Treasury Department support for all Ministries and Department in their ability to identify and manage financial and accounting risk and other challenges.	2	Number of training sessions per year.
To develop and implement risk management principles that are complementary to the Customs IT system - ASYCUDA by June 2015		Risk management processes developed and implemented.
To conduct training in the use of the Customs IT System ASYCUDA	8	Number of training conducted
To meet revenue targets.		Revenue target met.
To enhance Audit Compliance at the Inland Revenue Department	75	Percentage of Audits completed
To educate and respond to tax payer queries in a timely manner.	3	Number of weekly advisory visits to inform tax payers of tax procedures.
	7	Number of days in which to respond to tax requests.
To develop the statistical capacity of staff.	3	Number of training to assist in statistical capacity building
To increase the efficiency of the Statistical Department by producing statistical output of surveys 3-6 months after the surveys are completed.	20	Percentage reduction in time lag between data collection coding, cleaning, verifying and dissemination by December of 2015
To provide Consumer Price Indices (CPI) information and Inflation rate on a quarterly basis		To post CPI information on Statistical and NIA website on a quarterly basis by June 2015.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0601 - Administration	10,937,727	13,552,210	13,457,439	14,314,243	14,898,839
0602 - Treasury Department	41,394,740	32,979,670	34,447,566	35,471,034	35,895,813
0603 - Customs Department	1,342,463	1,395,311	1,724,698	1,814,910	1,865,048

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

0604 - Inland Revenue Department	1,706,152	1,797,944	2,150,256	2,253,650	2,302,725
0605 - Statistics & Economic Planning Department	533,422	574,109	683,372	719,142	734,151
0606 - Development and Marketing Dept.	477,336	548,905	555,894	594,054	605,202
0607 - Regulation and Supervision Dept.	1,220,005	1,412,587	1,749,108	1,841,275	1,875,438
Totals	57,611,845	52,260,736	54,768,333	57,008,308	58,177,216

0601 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
060101 - Administration	9,529,242	11,812,915	11,508,140	12,255,148	12,763,801
060102 - Information Technology Division	465,954	582,043	685,152	716,535	730,296
060103 - Central Procurement Unit	495,270	699,755	676,331	727,648	778,201
060104 - Financial Systems Unit	56,412	58,319	70,516	74,522	75,953
060105 - Budget and Fiscal Unit	390,850	399,178	517,300	540,390	550,588
Total	10,937,728	13,552,210	13,457,439	14,314,243	14,898,839

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	217,146	310,921	341,850	358,943	366,121
02 - Wages	51,335	28,494	46,290	48,705	49,680
03 - Allowances	303	2,500	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	13,052	30,000	28,000	30,000	30,000
06 - Office & General Expenses	2,253	12,000	10,000	10,000	10,000
07 - Supplies & Materials	1,335	15,000	12,000	12,000	12,000
08 - Communications Expenses	718,918	750,000	800,000	800,000	850,000
09 - Operating & Maintenance Services	335,268	270,000	300,000	300,000	300,000
Grants					
10 - Grants & Contributions	31,484	250,000	150,000	150,000	150,000
Other Expenses					
11 - Commissions	4,764	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	5,000	6,000	6,000	6,000
15 - Rental of Assets	4,724	5,000	5,000	5,500	6,000
16 - Hosting & Entertainment	306,728	250,000	200,000	200,000	200,000
17 - Training	2,860	25,000	30,000	30,000	30,000
21 - Professional & Consultancy Services	433,405	320,000	275,000	300,000	300,000
Other Expenses					
22 - Insurance	1,140,665	850,000	1,000,000	1,100,000	1,250,000
26 - Claims Against Government	995,664	550,000	600,000	650,000	700,000
Use of Goods and Services					
27 - Production and Marketing Expenses	71,329	150,000	200,000	250,000	250,000
Other Expenses					
28 - Sundry Expenses	190	1,000	1,000	1,000	1,000
29 - Contingency Fund	116,960	1,488,000	1,500,000	1,500,000	1,500,000
31 - Utilities	5,080,860	6,500,000	6,000,000	6,500,000	6,750,000
Total	9,529,242	11,812,915	11,508,140	12,255,148	12,763,801

060102 - Information Technology Division

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	329,482	439,835	525,336	551,603	562,635
02 - Wages	104,087	91,408	82,316	86,432	88,161
Use of Goods and Services					
05 - Travel & Subsistence	3,250	3,500	14,000	14,500	15,000
06 - Office & General Expenses	540	2,500	5,000	5,000	5,000
07 - Supplies & Materials	3,426	5,000	10,000	10,000	10,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	2,311	6,300	10,000	10,500	11,000
14 - Purchase of Tools, Instruments Etc.	1,371	5,000	8,000	8,000	8,000
15 - Rental of Assets	14,400	15,000	15,000	15,000	15,000
17 - Training	7,086	10,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	0	3,000	5,000	5,000	5,000
Total	465,954	582,043	685,152	716,535	730,296

060103 - Central Procurement Unit

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	22,705	49,755	26,331	27,648	28,201
02 - Wages	20,257	0	0	0	0
Use of Goods and Services					
07 - Supplies & Materials	452,308	650,000	650,000	700,000	750,000
Total	495,270	699,755	676,331	727,648	778,201

060104 - Financial Systems Unit

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	55,396	55,919	68,116	71,522	72,953
Use of Goods and Services					
05 - Travel & Subsistence	1,016	2,400	2,400	3,000	3,000
Total	56,412	58,319	70,516	74,522	75,953

060105 - Budget and Fiscal Unit

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	361,297	353,678	461,800	484,890	494,588
02 - Wages	29,358	0	0	0	0
03 - Allowances	0	14,500	15,000	15,000	15,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,500	2,500	2,500	2,500
06 - Office & General Expenses	195	3,500	3,000	3,000	3,500
17 - Training	0	25,000	35,000	35,000	35,000
Total	390,850	399,178	517,300	540,390	550,588

0602 - TREASURY DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
060201 - Administration and Investment Operations	41,023,339	32,638,253	33,948,489	34,949,612	35,361,416
060202 - Accounting Operations	371,401	341,417	499,077	521,422	534,397
Total	41,394,740	32,979,670	34,447,566	35,471,034	35,895,813

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries/Extra Payments	4,786,907	115,753	134,006	140,707	143,522
Social Benefits/ Transfers					
04 - Retiring Benefits	7,458,407	6,000,000	7,000,000	7,000,000	7,250,000
Use of Goods and Services					
05 - Travel & Subsistence	3,595	3,500	3,500	3,500	4,000
06 - Office & General Expenses	4,304	2,000	2,000	3,000	3,500
07 - Supplies & Materials	0	500	500	500	500
08 - Communications Expenses	87	500	500	500	500
09 - Operating & Maintenance Services	26,677	10,000	10,000	12,500	15,000
14 - Purchase of Tools, Instruments Etc.	0	3,000	3,000	3,200	3,500
15 - Rental of Assets	0	0	180,000	180,000	180,000
17 - Training	0	2,500	2,500	2,500	2,750
Interest					
18 - Debt Servicing-Domestic	24,953,695	23,000,000	21,092,762	21,091,760	20,925,620
19 - Debt Servicing-Foreign	3,789,666	3,500,000	5,519,221	6,510,945	6,832,024
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	41,023,339	32,638,253	33,948,489	34,949,612	35,361,416

060202 - Accounting Operations

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	332,158	276,317	401,189	421,249	429,674
02 - Wages	13,787	13,300	35,688	37,473	38,223
03 - Allowances	480	600	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	50	1,200	1,200	1,200	1,500
06 - Office & General Expenses	1,559	2,000	4,000	4,000	4,000
07 - Supplies & Materials	14,667	18,000	25,000	25,000	25,000
09 - Operating & Maintenance Services	7,935	25,000	25,000	25,000	27,500
14 - Purchase of Tools, Instruments Etc.	765	1,500	2,500	3,000	3,500
17 - Training	0	3,000	3,000	3,000	3,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	371,401	341,417	499,077	521,422	534,397

0603 - CUSTOMS DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
060301 - Administration and Revenue Division	747,058	682,572	871,248	918,967	949,717
060302 - Enforcement Division	247,730	274,237	295,038	309,480	315,826
060303 - Seaport Operations	260,691	302,686	368,474	386,888	395,502
060304 - Airport Operations	86,983	135,816	189,938	199,575	204,003
Total	1,342,462	1,395,311	1,724,698	1,814,910	1,865,048

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	455,196	456,655	659,850	692,843	713,628
02 - Wages	221,774	132,417	75,363	77,624	83,089
03 - Allowances	480	1,000	2,500	2,500	3,000
Use of Goods and Services					
05 - Travel & Subsistence	2,439	7,500	6,200	6,500	6,500
06 - Office & General Expenses	27,925	27,500	27,500	30,000	31,500
07 - Supplies & Materials	0	500	1,500	1,500	2,000
09 - Operating & Maintenance Services	1,012	2,500	5,000	5,000	5,000
Other Expenses					
12 - Rewards & Incentives	625	1,000	32,500	35,000	37,000
Social Benefits/ Transfers					
13 - Public Assistance	0	1,000	2,000	2,000	2,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	10,425	4,000	6,835	10,000	10,000
17 - Training	27,182	45,000	46,000	50,000	50,000
Other Expenses					
20 - Refunds	0	3,000	5,000	5,000	5,000
28 - Sundry Expenses	0	500	1,000	1,000	1,000
Total	747,058	682,572	871,248	918,967	949,717

060302 - Enforcement Division

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	218,696	236,898	268,838	282,280	287,926
02 - Wages	25,806	29,339	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	1,000	7,000	7,000	7,000
06 - Office & General Expenses	0	1,000	1,000	1,000	1,500
07 - Supplies & Materials	0	1,000	1,000	1,000	1,200
09 - Operating & Maintenance Services	3,103	2,500	3,000	3,200	3,200
Other Expenses					
12 - Rewards & Incentives	125	2,500	14,200	15,000	15,000
Total	247,730	274,237	295,038	309,480	315,826

060303 - Seaport Operations

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	243,215	299,686	348,274	365,688	373,002
02 - Wages	16,576	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	900	1,000	1,000	1,200	1,500
07 - Supplies & Materials	0	1,000	2,000	2,000	2,000
09 - Operating & Maintenance Services	0	1,000	1,000	1,000	1,500
Other Expenses					
12 - Rewards & Incentives	0	0	16,200	17,000	17,500
Total	260,691	302,686	368,474	386,888	395,502

060304 - Airport Operations

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	80,552	127,116	172,738	181,375	185,003
Use of Goods and Services					
05 - Travel & Subsistence	6,432	7,200	7,200	7,500	7,500
06 - Office & General Expenses	0	500	1,200	1,200	1,500
07 - Supplies & Materials	0	500	1,000	1,000	1,000
09 - Operating & Maintenance Services	0	500	1,000	1,000	1,000
Other Expenses					
12 - Rewards & Incentives	0	0	6,800	7,500	8,000
Total	86,983	135,816	189,938	199,575	204,003

0604 - INLAND REVENUE DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
060401 - Administration	244,927	249,092	499,380	520,970	532,268
060402 - Auditing and Records Management	282,632	291,031	671,911	704,972	718,610
060403 - Collection and Revenue Control	302,025	259,949	274,632	287,569	294,248
060404 - Property Valuation	301,963	371,453	428,768	450,657	459,986
060405 - Tax Payer Service	574,605	626,419	275,565	289,482	297,613
Total	1,706,152	1,797,944	2,150,256	2,253,650	2,302,725

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	141,895	146,723	281,685	295,770	301,686
02 - Wages	86,619	65,869	80,095	84,100	85,782
03 - Allowances	0	0	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	8,193	6,000	4,000	5,000	5,500
06 - Office & General Expenses	2,068	2,000	2,000	2,500	2,500
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	1,342	2,500	5,000	5,000	5,200
Other Expenses					
12 - Rewards & Incentives	0	0	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	1,000	5,000	5,000	5,000
15 - Rental of Assets	0	0	57,600	57,600	57,600
17 - Training	600	15,000	40,000	42,000	45,000
Other Expenses					
20 - Refunds	0	4,000	4,000	4,000	4,000
Use of Goods and Services					
27 - Production and Marketing Expenses	4,061	5,000	8,000	8,000	8,000
Other Expenses					
28 - Sundry Expenses	150	500	500	500	500
Total	244,927	249,092	499,380	520,970	532,268

060402 - Auditing and Records Management

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	207,941	282,031	628,368	659,786	672,982
02 - Wages	71,765	0	21,443	22,086	22,528
03 - Allowances	0	0	9,600	9,600	9,600
Use of Goods and Services					
05 - Travel & Subsistence	1,375	3,000	5,000	5,000	5,000
06 - Office & General Expenses	822	1,500	1,500	2,000	2,000
09 - Operating & Maintenance Services	369	3,000	3,000	3,000	3,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	1,500	1,500	1,500
17 - Training	360	0	1,500	2,000	2,000
Total	282,632	291,031	671,911	704,972	718,610

060403 - Collection and Revenue Control

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	190,959	177,000	242,634	254,766	259,861
02 - Wages	102,592	75,949	23,498	24,203	24,687
03 - Allowances	320	1,000	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	0	0	1,000	1,000	1,200
06 - Office & General Expenses	7,814	2,500	2,500	2,500	2,750
07 - Supplies & Materials	0	0	1,000	1,100	1,250
09 - Operating & Maintenance Services	33	2,500	2,000	2,000	2,500
14 - Purchase of Tools, Instruments Etc.	307	1,000	1,000	1,000	1,000
Total	302,025	259,949	274,632	287,569	294,248

060404 - Property Valuation

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	182,552	284,021	334,600	351,330	358,357
02 - Wages	117,087	82,432	88,168	92,577	94,429
03 - Allowances	0	0	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	270	1,000	1,000	1,250	1,500
06 - Office & General Expenses	0	1,000	1,000	1,500	1,500
09 - Operating & Maintenance Services	2,054	3,000	3,000	3,000	3,200
Total	301,963	371,453	428,768	450,657	459,986

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	454,180	457,297	185,712	192,998	198,898
02 - Wages	107,828	142,122	74,353	76,584	78,115
03 - Allowances	0	0	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	3,071	4,000	2,500	3,000	3,000
06 - Office & General Expenses	0	2,000	2,000	2,500	2,700
07 - Supplies & Materials	89	1,000	1,000	1,300	1,500
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	393	2,000	1,000	1,500	1,700
17 - Training	9,044	15,000	5,000	7,500	7,500
27 - Production and Marketing Expenses	0	2,000	2,000	2,100	2,200
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	574,605	626,419	275,565	289,482	297,613

0605 - STATISTICS & ECONOMIC PLANNING DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
060501 - Statistics Department	423,013	457,107	675,372	710,942	725,151
060502 - Economic Planning	110,409	117,002	8,000	8,200	9,000
Total	533,422	574,109	683,372	719,142	734,151

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
060501 - Statistics Department

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	285,273	338,463	509,042	534,495	545,185
02 - Wages	91,051	66,044	72,330	75,947	77,466
Use of Goods and Services					
05 - Travel & Subsistence	3,088	4,000	5,000	5,000	5,000
06 - Office & General Expenses	632	1,500	1,500	1,500	2,000
07 - Supplies & Materials	275	2,500	4,000	4,000	4,000
08 - Communications Expenses	0	100	500	500	500
09 - Operating & Maintenance Services	4,893	4,000	4,000	4,500	4,500
14 - Purchase of Tools, Instruments Etc.	0	1,000	2,000	2,000	2,000
15 - Rental of Assets	36,000	36,000	60,000	60,000	60,000
17 - Training	1,800	2,000	15,000	21,000	22,500
27 - Production and Marketing Expenses	0	1,000	1,500	1,500	1,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	423,013	457,107	675,372	710,942	725,151

060502 - Economic Planning

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	109,579	111,002	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	350	2,000	2,000	2,000	2,000
06 - Office & General Expenses	0	1,000	1,000	1,200	1,500
07 - Supplies & Materials	0	0	2,000	2,000	2,000
17 - Training	480	3,000	3,000	3,000	3,500
Total	110,409	117,002	8,000	8,200	9,000

0606 - DEVELOPMENT AND MARKETING DEPT.

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
060601 - Development and Marketing	477,336	548,905	555,894	594,054	605,202
Total	477,336	548,905	555,894	594,054	605,202

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	145,338	149,458	161,354	169,422	172,811
02 - Wages	70,562	66,447	71,840	75,432	76,941
03 - Allowances	9,000	1,000	2,200	2,200	2,200
Use of Goods and Services					
05 - Travel & Subsistence	2,492	35,000	15,000	15,500	15,750
06 - Office & General Expenses	0	0	5,000	5,000	5,500
07 - Supplies & Materials	3,983	0	2,500	3,000	3,000
Grants					
10 - Grants & Contributions	233,142	0	0	0	0
Use of Goods and Services					
15 - Rental of Assets	0	45,000	34,000	34,000	34,000
17 - Training	0	0	10,000	10,000	10,000
21 - Professional & Consultancy Services	12,162	0	0	0	0
27 - Production and Marketing Expenses	657	240,000	240,000	265,000	270,000
Other Expenses					
31 - Utilities	0	12,000	14,000	14,500	15,000
Total	477,336	548,905	555,894	594,054	605,202

0607 - REGULATION AND SUPERVISION DEPT.

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
060701 - Regulation and Supervision	1,220,005	1,412,587	1,749,108	1,841,275	1,875,438
Total	1,220,005	1,412,587	1,749,108	1,841,275	1,875,438

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	567,002	838,645	997,381	1,047,251	1,068,197
02 - Wages	223,663	58,342	57,927	60,824	62,041
03 - Allowances	63,272	63,000	85,500	85,000	85,000
Use of Goods and Services					
05 - Travel & Subsistence	1,000	15,000	5,000	6,000	6,000
06 - Office & General Expenses	22,570	20,000	21,100	22,000	23,000
07 - Supplies & Materials	43	1,500	2,000	2,000	3,000
08 - Communications Expenses	0	600	700	700	700
09 - Operating & Maintenance Services	24,671	35,000	32,000	32,000	35,000
14 - Purchase of Tools, Instruments Etc.	0	5,000	14,000	10,000	10,000
15 - Rental of Assets	171,899	173,000	172,000	172,000	172,000
16 - Hosting & Entertainment	0	2,000	5,000	5,000	5,000
17 - Training	28,303	50,000	138,000	130,000	135,000
21 - Professional & Consultancy Services	106,079	130,000	200,000	250,000	250,000
27 - Production and Marketing Expenses	11,342	20,000	18,000	18,000	20,000
Other Expenses					
28 - Sundry Expenses	162	500	500	500	500
Total	1,220,005	1,412,587	1,749,108	1,841,275	1,875,438

Ministry 07

Communications et al.

1.1 MINISTER'S MESSAGE

The last fiscal year was a challenging one mixed with successes as the Ministry implemented its policies, programs, projects and activities. The Public Works Department (PWD) was able to complete the paving of the major section of the Hamilton Road Project from Club Trenim to the top of Hamilton, and this was done under budget. The PWD was empowered and has gained further road design and construction exposure and experience in implementing this project. Furthermore, the financial resources expended on this project circulated in the economy of Nevis which resulted in expanding opportunities for prosperity and equity for local businesses and the people of Nevis.

It is our intention to continue to utilize PWD to implement our road program for fiscal year 2015. Preliminary work has already started for the Hanleys Road Rehabilitation Project which would be a major focus going forward. We will continue our ongoing road maintenance and secondary road upgrade program for 2015. Part of the implications for the implementation of the Nevis Water Supply Enhancement Project is the repairing and rehabilitation of several roads affected by civil works on the main road and several secondary roads on the island. These road work activities should keep the PWD busy throughout 2015.

Moreover, the civil works component of the Nevis Water Supply Enhancement Project has started. This is the main funded project implemented by the NIA and fits into our thrust to expand opportunities for prosperity and equity. The project will impact the entire population on Nevis and will provide an avenue to distribute or transmit more water from one location to the next. We will seek to ensure that we identify and provide more sources of water so that we can continue to meet demand especially as we anticipate a rebound in the economy during the next fiscal year.

In addition, in terms of physical planning, we have secured technical assistance from the German Government through its GIZ programme, the Caribbean Public Health Agency (CARPHA) and the Caribbean Aqua- Terrestrial Solutions (CATS) for a review of the Physical Development Plan for Nevis; and the development of appropriate regulations as well as a review of the primary legislation which governs the development and implementation of the Physical Development Plan. These activities and programs fit into the NIA's vision in expanding opportunities for prosperity and equity.

We will continue to forge strategic relationships with local, regional and international organizations who can guide us in the process. These are just a glimpse of the many programs, projects and activities of the NIA and we are grateful that our Ministry is playing its part in expanding opportunities for prosperity and equity. We do look forward to another successful year of progress and development.

We express sincere thanks to all persons, local, regional and international agencies that have contributed in making our budget document possible. We thank all Heads of Departments, Managers, Directors and Staff members for their diligence and continued support.

Best wishes to all.

Honourable Troy Liburd

Junior Minister in the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment.

1.2 EXECUTIVE SUMMARY

The following represents the mission, goals, objectives and activities of the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment. For the next three years the Ministry intends to take an integrated approach in implementing the programs. Even though

there are resource constraints in terms of financial, human, machinery and equipment, we believe the targets are achievable.

The Ministry will continue to lobby for additional resources and establish strategic alliances with local, regional and international institutions and partners to assist us in achieving our mission. We will continue to empower management and staff to improve productivity and output.

We would like to thank all Department Managers, staff and the general public and agencies for their support over the last budget period and look forward for your cooperation and collaboration as we seek to develop Nevis to make it a better place for all

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment for 2015.

The document to the best of my knowledge provides an accurate representation of the office of the Ministry's plans and priorities for the use of the resources provided in 2015. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound department 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 view and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance.

Mr. Ernie Stapleton

Permanent Secretary

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.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

FINANCIAL

The Ministry has the responsibility for Utilities. There is an increasing trend in the price of oil which will affect prices and hence the consumers of utility services.

The Ministry expands a high percentage of its projected budget. There is an increasing demand for work to be done, projects to be implemented, and solutions to be realized with limited financial resources.

HUMAN RESOURCE CONSTRAINT

The implementation of this programme requires skilled and non skilled workers. There is a challenge in finding skilled personnel to execute activities in many areas. The increasing demands of government and the public mean that more skilled workers may have to be employed to implement programmes and activities. Even at the Ministry level, there is a lack of adequate staff to assist in overseeing and coordinating policies, programmes, and activities.

TRANSPORTATION AND EQUIPMENT

The Ministry spends large sums of money on rental of equipment and vehicles. In addition, to executing basic functions, vehicles have to be rationalized. Many of these vehicles are old and need replacing. The challenge is to acquire new equipment and to obtain additional transport to execute programmes effectively and efficiently.

POLICY

Many of the programmes require policy directions. There is a need for more policies to give directions. The development of policies require the collection, organisation and analysis of statistical data to inform policy formulation and development. There is a need for the relevant information and technical input for policy formulation which poses a challenge.

MAINTENANCE COST

The infrastructure systems have to be maintained and consistently improved. These require financial and human resources. Government has more assets, building, equipment and vehicles to be maintained with the same or less resources.

SEVERE WEATHER/DISASTERS

The impact of severe weather conditions have escalated the maintenance and rehabilitation costs of the infrastructure. These may include flooding, fires, tropical storms (hurricanes), earthquakes, etc. No one can predict what we will face with the impact of natural and man made occurrences.

MONITORING AND ENFORCEMENT

Lack of resources (human and financial) and the need to review existing legislation and enact new ones

poses a challenge.

1.6 IMPORTANT INITIATIVES CONTRIBUTING TO THE ACHIEVEMENT OF THE ANNUAL

Increase the awareness of the public regarding the development application process by providing radio and television programmes, seminars, training, and pamphlets.

Improve the accessibility for pedestrian and vehicular traffic by rehabilitating and maintaining the island main roads and village roads.

Adequate maintenance 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 with the introduction of a Customer Service Division. The implementation of this Division will seek to address customer complaints in the Water Sector and provide information and feedback to customers.

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

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

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

Global Objectives

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

Objectives for 2015	Expected	Performance Indicators
To develop and implement systems of planning governance to enhance sustainable use of environment and its natural resources.	25	Number of safer homes built according to building codes by December 2015
	20	Percentage decrease in the number of homes not built according to building codes by December 2015 through the enforcement of planning guidelines.
	20	Percentage increase in buildings inspected by building inspectors as per approved drawings by the end of December 2015.
To implement an adequate maintenance and construction programme for public roads and government buildings in an attempt to ensure sound infrastructural development.	60	Percentage of government buildings structure considered to be in adequate working condition through onsite engineering assessment by the end of December 2015.
	5	Additional kilometers of the island main road improved by resurfacing and considered safe by the end of December 2015.
To provide administrative support to all departments and courteous efficient service to the general public.	2	Number of days reduction in turn around time to resolve disputes brought to the attention of the office commencing January 2015.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0701 - Administration	1,012,299	1,176,118	1,062,080	1,123,065	1,143,562
0702 - Physical Planning Department	737,181	759,670	934,042	979,995	999,604
0703 - Public Works	3,825,591	4,629,714	5,123,716	5,314,354	5,420,875
0704 - Water Department	2,188,725	2,623,791	2,854,096	3,004,770	3,058,229
0705 - Post Office	812,428	932,576	1,077,195	1,131,061	1,153,649
Totals	8,576,224	10,121,869	11,051,129	11,553,245	11,775,919

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

0701 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
070101 - Administration	618,940	871,086	704,959	745,383	757,822
070102 - Philatelic Bureau	103,627	178,986	186,482	199,234	203,363
070103 - Project Management Unit	217,270	88,164	105,590	110,346	112,844
070104 - Renewable Energy Unit	72,462	37,882	65,049	68,102	69,533
Total	1,012,299	1,176,118	1,062,080	1,123,065	1,143,562

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

070101 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	394,808	482,720	518,213	544,124	555,007
02 - Wages	119,006	196,366	50,246	52,759	53,815
Use of Goods and Services					
05 - Travel & Subsistence	20,535	25,000	25,000	27,500	27,500
06 - Office & General Expenses	2,145	3,000	3,000	3,500	3,500
07 - Supplies & Materials	1,772	2,500	3,000	3,500	3,500
08 - Communications Expenses	219	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services 15	6,338	3,500	5,000	5,000	5,500
- Rental of Assets	42,000	42,000	12,000	15,000	15,000
17 - Training	8,118	7,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	24,000	106,000	75,000	80,000	80,000
27 - Production and Marketing Expenses	0	1,500	2,000	2,500	2,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	618,940	871,086	704,959	745,383	757,822

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

070102 - Philatelic Bureau

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
02 - Wages	98,508	140,236	156,732	161,434	164,663
Use of Goods and Services					
07 - Supplies & Materials	325	1,000	1,000	1,200	1,500
08 - Communications Expenses	3,285	6,000	6,000	6,500	6,500
09 - Operating & Maintenance Services	1,509	500	1,500	1,600	1,700
14 - Purchase of Tools, Instruments Etc.	0	750	750	1,000	1,000
27 - Production and Marketing Expenses	0	30,000	20,000	27,000	27,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	103,627	178,986	186,482	199,234	203,363

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

070103 - Project Management Unit

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	87,434	20,994	50,626	53,158	54,222
02 - Wages	129,461	65,420	44,464	46,688	47,622
Use of Goods and Services					
05 - Travel & Subsistence	25	0	0	0	0
06 - Office & General Expenses	260	500	3,000	3,000	3,000
07 - Supplies & Materials	90	500	5,000	5,000	5,000
09 - Operating & Maintenance Services	0	750	2,500	2,500	3,000
Total	217,270	88,164	105,590	110,346	112,844

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

070104 - Renewable Energy Unit

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	39,667	0	0	0	0
02 - Wages	28,891	23,882	49,049	51,502	52,533
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
06 - Office & General Expenses	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	3,903	1,500	1,000	1,500	1,500
17 - Training	0	1,500	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	5,000	2,000	2,100	2,500
27 - Production and Marketing Expenses	0	0	2,000	2,000	2,000
Total	72,462	37,882	65,049	68,102	69,533

0702 - PHYSICAL PLANNING DEPARTMENT

Program Objectives

To formulate National physical policies, plans and strategies. Additionally, 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 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
070201 - Administration	737,181	759,670	934,042	979,995	999,604
Total	737,181	759,670	934,042	979,995	999,604

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

070201 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	536,833	582,166	769,052	807,505	823,656
02 - Wages	188,316	164,004	147,990	155,390	158,498
Use of Goods and Services					
05 - Travel & Subsistence	2,598	3,000	3,000	3,000	3,200
06 - Office & General Expenses	4,844	3,500	6,000	6,000	6,000
07 - Supplies & Materials	147	500	1,000	1,000	1,000
09 - Operating & Maintenance Services	4,383	5,000	5,500	5,600	5,750
14 - Purchase of Tools, Instruments Etc.	59	1,000	1,000	1,000	1,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	737,181	759,670	934,042	979,995	999,604

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

0703 - PUBLIC WORKS

Program Objectives

To maintain, repair and improve the conditions of Public Roads, Government Buildings and Vehicles, and provide technical advice and services to Government in an attempt to ensure sound infrastructure development on Nevis.

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
070301 - Administration	924,277	1,504,727	1,509,810	1,547,452	1,580,742
070302 - Road, Bridges & Minor Works	863,109	822,422	923,901	968,372	986,500
070303 - Buildings	1,178,745	1,229,070	1,450,465	1,498,562	1,526,243
070304 - Repair Shop	651,035	785,575	902,504	947,080	966,603
070305 - Asphalt Plant	208,425	287,920	337,036	352,888	360,787
Total	3,825,591	4,629,714	5,123,716	5,314,354	5,420,875

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

070301 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	462,640	567,978	586,265	615,579	627,891
02 - Wages	66,326	60,749	46,545	48,873	49,851
Use of Goods and Services					
05 - Travel & Subsistence	6,302	8,000	5,000	6,000	6,000
06 - Office & General Expenses	4,128	5,500	6,000	6,000	6,000
07 - Supplies & Materials	16	2,000	3,000	3,000	3,500
09 - Operating & Maintenance Services	384,365	850,000	850,000	855,000	875,000
14 - Purchase of Tools, Instruments Etc.	500	5,000	8,500	8,500	8,000
17 - Training	0	5,000	4,000	4,000	4,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	924,277	1,504,727	1,509,810	1,547,452	1,580,742

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

070302 - Road, Bridges & Minor Works

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	85,026	90,587	42,549	44,677	45,571
02 - Wages	741,507	670,335	796,852	836,695	853,429
Use of Goods and Services					
05 - Travel & Subsistence	3,925	6,500	7,000	7,000	7,000
07 - Supplies & Materials	7,176	15,000	20,000	20,000	20,000
09 - Operating & Maintenance Services	25,152	30,000	30,000	32,000	32,000
14 - Purchase of Tools, Instruments Etc.	322	2,000	12,000	12,500	13,000
15 - Rental of Assets	0	7,500	15,000	15,000	15,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	863,109	822,422	923,901	968,372	986,500

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

070303 - Buildings

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	41,276	41,666	103,668	108,851	111,028
02 - Wages	992,823	1,054,004	1,213,797	1,250,211	1,275,215
Use of Goods and Services					
05 - Travel & Subsistence	355	4,000	3,000	3,500	3,500
07 - Supplies & Materials	33,284	40,000	35,000	40,000	40,000
09 - Operating & Maintenance Services	82,344	50,000	50,000	51,000	51,500
14 - Purchase of Tools, Instruments Etc.	1,996	5,000	10,000	10,000	10,000
15 - Rental of Assets	26,667	34,400	35,000	35,000	35,000
Total	1,178,745	1,229,070	1,450,465	1,498,562	1,526,243

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

070304 - Repair Shop

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	168,964	199,277	271,064	284,618	290,311
02 - Wages	343,370	388,798	420,440	441,462	450,292
Use of Goods and Services					
05 - Travel & Subsistence	2,271	5,000	5,500	5,500	5,500
06 - Office & General Expenses	685	1,500	5,000	5,000	5,000
07 - Supplies & Materials	31,222	35,000	50,000	50,000	50,000
09 - Operating & Maintenance Services	103,573	150,000	140,000	150,000	155,000
14 - Purchase of Tools, Instruments Etc.	0	2,500	5,000	5,000	5,000
15 - Rental of Assets	951	3,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	651,035	785,575	902,504	947,080	966,603

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

070305 - Asphalt Plant

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	47,265	74,280	113,336	119,003	121,384
02 - Wages	151,927	178,640	143,700	150,885	153,903
Use of Goods and Services					
05 - Travel & Subsistence	0	3,000	3,000	3,000	3,000
06 - Office & General Expenses	0	1,000	5,000	5,000	5,000
07 - Supplies & Materials	1,289	7,500	19,500	19,500	20,000
09 - Operating & Maintenance Services	5,639	12,000	32,000	35,000	37,000
14 - Purchase of Tools, Instruments Etc.	100	5,000	15,000	15,000	15,000
15 - Rental of Assets	2,205	6,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	208,425	287,920	337,036	352,888	360,787

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

0704 - WATER DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
070401 - Administration and Billing Division	427,519	633,840	855,263	892,900	908,549
070402 - Production	692,440	846,674	838,435	864,950	879,290
070403 - Distribution	1,025,955	1,065,340	1,071,826	1,152,819	1,174,106
070404 - Quality Control	42,811	77,937	88,572	94,101	96,284
Total	2,188,725	2,623,791	2,854,096	3,004,770	3,058,229

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

070401 - Administration and Billing Division

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	317,441	418,135	593,198	622,858	635,316
02 - Wages	71,336	75,605	120,915	124,542	127,033
03 - Allowances	360	500	800	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	2,791	4,000	3,500	4,000	4,000
06 - Office & General Expenses	6,721	8,000	8,000	8,000	8,500
07 - Supplies & Materials	566	60,000	60,000	62,000	62,000
08 - Communications Expenses	0	600	850	1,000	1,000
09 - Operating & Maintenance Services	4,911	6,500	10,000	10,000	10,000
Grants					
10 - Grants & Contributions	0	35,000	35,000	35,000	35,000
Social Benefits/ Transfers					
13 - Public Assistance	18,022	18,000	15,000	15,500	15,700
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	4,170	3,000	3,000	4,000	4,000
17 - Training	1,200	4,500	5,000	5,000	5,000
Total	427,519	633,840	855,263	892,900	908,549

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

070402 - Production

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	151,959	245,630	147,489	154,864	157,962
02 - Wages	441,753	474,544	552,996	569,586	580,578
Use of Goods and Services					
05 - Travel & Subsistence	1,890	3,000	3,000	3,500	3,500
06 - Office & General Expenses	342	5,000	2,000	3,500	3,500
07 - Supplies & Materials	23,755	40,000	40,000	40,000	40,000
08 - Communications Expenses	0	500	950	1,000	1,000
09 - Operating & Maintenance Services	37,237	40,000	50,000	50,000	50,000
14 - Purchase of Tools, Instruments Etc.	5,901	8,000	7,000	7,500	7,750
15 - Rental of Assets	29,604	30,000	35,000	35,000	35,000
Total	692,440	846,674	838,435	864,950	879,290

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

070403 - Distribution

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	82,553	88,340	119,123	125,080	127,582
02 - Wages	856,610	875,000	840,703	915,239	933,524
Use of Goods and Services					
06 - Office & General Expenses	346	4,000	3,000	3,500	3,500
07 - Supplies & Materials	10,497	12,000	13,000	13,000	13,500
09 - Operating & Maintenance Services	46,895	45,000	50,000	50,000	50,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,000
15 - Rental of Assets	29,054	40,000	45,000	45,000	45,000
Total	1,025,955	1,065,340	1,071,826	1,152,819	1,174,106

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

070404 - Quality Control

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	34,853	63,237	39,114	41,070	41,892
02 - Wages	0	0	31,458	33,031	33,692
Use of Goods and Services					
06 - Office & General Expenses	375	1,700	2,000	2,000	2,000
07 - Supplies & Materials	4,424	8,000	10,000	12,000	12,500
09 - Operating & Maintenance Services	3,159	4,000	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,200
Total	42,811	77,937	88,572	94,101	96,284

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

0705 - POST OFFICE

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
070501 - Administration & Revenue Control	308,629	378,550	471,414	498,588	508,958
070502 - Postal Deliveries & Dispatch	503,799	554,026	605,781	632,473	644,691
Total	812,428	932,576	1,077,195	1,131,061	1,153,649

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

070501 - Administration & Revenue Control

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	290,470	369,150	460,464	483,488	493,158
02 - Wages	0	0	0	0	0
03 - Allowances	1,200	1,600	1,450	1,600	1,800
Use of Goods and Services					
05 - Travel & Subsistence	2,300	0	0	0	0
06 - Office & General Expenses	4,916	3,600	5,000	5,000	5,500
07 - Supplies & Materials	429	2,500	2,500	2,500	2,500
14 - Purchase of Tools, Instruments Etc.	9,314	1,200	1,200	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	800	1,000	1,000
Total	308,629	378,550	471,414	498,588	508,958

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

070502 - Postal Deliveries & Dispatch

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	289,699	318,240	432,417	454,038	463,119
02 - Wages	143,986	185,136	120,714	124,335	126,822
03 - Allowances	120	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	25,758	35,000	35,000	35,000	35,000
06 - Office & General Expenses	3,737	4,550	4,550	5,000	5,000
07 - Supplies & Materials	764	2,100	2,100	2,500	2,500
08 - Communications Expenses	0	500	2,000	2,500	2,750
09 - Operating & Maintenance Services	39,197	7,500	8,000	8,100	8,300
14 - Purchase of Tools, Instruments Etc.	539	1,000	1,000	1,000	1,200
Total	503,799	554,026	605,781	632,473	644,691

Ministry 08

Agriculture et al.

1.1 MINISTER'S MESSAGE

The Ministry of Agriculture will in 2015 continue to fulfill its mandate to move the agriculture sector forward as we strive to produce more of what we eat and to make a positive contribution to the nation's economy. My Ministry must keep pace with the growing demand for local products from nationals, residents as well as the tourism sector.

The Department of Agriculture will continue to place considerable attention on new and improved technology as we try to keep pace with the trend regionally and internationally. Shade house technology or protected agriculture is an area that has tremendous potential here on the island and one in which we are striving very hard to develop. One farmer on the island has already taken the lead and is producing tomatoes and sweet peppers of unparalleled quality in his shade house at Rawlins Village. I am delighted to report that the Department of Agriculture is the recipient of a shade house complements CARDI and IICA. That shade house will become operational in early 2015. Additionally, the refurbished shade house at Prospect would also be back in full production in early 2015.

The Department of Agriculture will continue to intensify the drive in onion production that was started in 2013/2014. The demand for local onions always far exceeds the supply and therefore there is considerable scope for expansion. The Department of Agriculture is leading the charge in onion production. During the 2013/2014 season, the cultivation of 9.4 acres of onions realized an output of 62,040 lbs. The present crop will see the cultivation of 15 acres of onions with an estimated output of 120,000 lbs. I am happy to report that we had excellent reviews regarding the quality of our local onions from the previous crop. Onions were sold to the supermarkets, hotels, restaurants and was by far the most demanded vegetable during the Agriculture Open Day.

Alongside the onion production drive will be the sustained efforts to have our farmers increase their production and productivity to keep pace with the expected increase of the tourism plant on the island. The Department of Agriculture will continue to facilitate farmer training and encourage farmers to take advantage of niche markets that are available in the hospitality industry.

With the drive to produce more onions locally, phasing out of cotton is continuing. It is now common knowledge of the massive losses amounting to millions of dollars that were incurred from the cultivation of cotton. Five acres are currently under production and this could very well be our final crop.

Plans remain on stream for the drilling of a well at Indian Castle, as we continue to seek means by which we can improve the supply of water for agricultural purposes. The water harvested from the new well would be used for the Indian Castle Stock Farm as well as to support the expansion of crop production in the area. The well will be funded by the CARICOM Development Fund with assistance from the Nevis Island Administration.

The Ministry and Department of Agriculture are very cognizant of the numerous challenges that our farmers face on a daily basis in their quest to have us eat more local produce. We are well aware of the consistent cry of our farmers where the devastating monkeys are concerned. A control programme is now in place. That programme will be reviewed and where necessary improved in 2015.

The Abattoir continues to be one of the leading units in the Agriculture Department and new products are being added to the long list that already exists. This past year has seen the addition of Italian sausages and I am confident that come Open Day 2015, we will be having more new products that will be made available to the general public.

My Ministry will continue to foster the partnership that exists with the Humane Society, ARK, for the upgrade and expansion of the Veterinary Clinic. The demand for the services rendered at the Vet Clinic continues to increase and we are responding to the growing needs of the public.

The Ministry and Department of Agriculture will continue to vigorously promote the industry in order to

make the public more aware of the sterling contribution that this sector is making to the development of the island, and to attract more young persons to become involved in this noble profession.

In an unprecedented initiative, the Ministry in 2014 entered a ground breaking partnership with the internationally acclaimed Tempo Networks to promote agriculture on Nevis. Through this partnership, Tempo aired six episodes, each of thirty (30) minutes duration which highlighted various aspects of Agriculture. Millions of viewers in the Caribbean and the United States were able to get firsthand knowledge of the strides Nevis continues to make in the Agriculture Sector. My Ministry intends to continue this initiative showing Nevis' leadership role in Agriculture in the region.

The Fisheries sub-sector is very important to my Ministry and as a result, support will be forthcoming to the Department of Fisheries as well as fishers on the island. The Ministry through the Department of Fisheries will continue to promote the establishment of functional fisher folk organizations. I am pleased to report that the Hanley's Road Fisher Folk Association in collaboration with my Ministry hosted a very successful activity in May 2014 and my Ministry stands willing to give our support to any other organizations that are established. The Department of Fisheries will continue to work closely with the Japan International Cooperation Agency (JICA) to execute the Caribbean Fisheries Co-management (CARIFICO) project that will see more Fish Aggregating Devices (FADS) being deployed in our waters. This will boost the catch for our local fishermen, thus increasing the supply of local fish.

The Co-operative Department remains an important force in driving the co-operative movement forward. We believe that farmers and fishers groups are not taking advantage of the huge benefits that are available when they form co-operatives. The Co-operative Department is committed to continue efforts at training and providing technical assistance to the existing co-operatives in an effort to strengthen these organizations and to promote the establishment of others. Additionally, the department will continue to provide strict monitoring and oversight of the groups to ensure that they comply with the Co-operative bye-laws.

The Ministry and Department of Agriculture will continue to strengthen our partnerships with our Allied Agencies, the Caribbean Agricultural Research and Development Institute (CARDI), the Inter American Institute for Co-operation on Agriculture (IICA) and Mission Taiwan.

My Ministry remains committed to continue providing the environment which will promote sustainable growth and development of the Agricultural Sector.

1.2 EXECUTIVE SUMMARY

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

The Ministry of Agriculture has created an "Open Door" policy and has also adopted a consultative and collaborative management style in an effort to make it more efficient and responsive to the needs of its staff and all stakeholders.

The Ministry actively solicits interaction with individuals and members of the public in general and discourages insularity and autocracy. It continues to demonstrate the significance of forging strategic partnerships and collaborates well with IICA, CARDI and Mission Taiwan redounding to the benefit of the Ministry as well as all stakeholders.

The Ministry has also forged a very strong partnership with JICA which is reaping tangible benefits for fishers. The Ministry's collaborative efforts with its allied agencies have resulted in tremendous gains in Human Resource Development, technical assistance as well the procurement of equipment and inputs.

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Agriculture, Lands, Co-operatives, and Fisheries for 2015.

The document to the best of my knowledge provides an accurate representation of the office of the Ministry's plans and priorities for the use of the resources provided in 2015.

It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound department 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 view and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance.

Mr. Eric Evelyn

Permanent Secretary

Global Objectives

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

Objectives for 2015	Expected	Performance Indicators
To assist farmers to better plan their production and marketing activities in accordance with market needs.	2	Increase efforts to enhance the accessibility of the locally produce agricultural products to the consumers through the hosting of food and fruits fairs annually.
Continuous provision of advisory reports and preparation of cabinet submission policy issues quarterly throughout 2015 and beyond.	4	Number of advisory reports submitted to inform on policy issues.
To further develop the human resource capacity.	2	Increase the number of university trained staff by using proper recruitment techniques such as screening on an annual basis
To support food security by increasing food production in order to maintain domestic food supply.	30	Increase in the acreage of land used to cultivate food production by the end of June 2015.
To further develop the human resource capacity.	2	Increase the number of university trained staff by using proper recruitment techniques such as screening on an annual basis
To increase the variety of choice cuts, processed products and labeling of local processed products.		
To promote animal health and husbandry practices necessary for the prevention and control of diseases, and enhance productivity in livestock farming.	3	Number of programmes in animal health and husbandry practices delivered.
	15	Number of staff trained in animal husbandry through tertiary education and workshops on an annual basis.
To further develop the Junior Co-operative sector in primary and secondary schools to promote money management skills.		
To increase public awareness of co-operative practices and principles based on the Co-operative Act No. 31 of 2011 and its Regulations.	60	Host programmes on co-operative education on radio and television, and distribute newsletters over the next three years commencing January 2015.
To propose the amendment of the By-laws to reflect the new Co-operative Legislation.	50	Collaborate with twelve junior and five adult co-operatives by hosting meetings to propose recommendations to amend their By-laws to reflect the new Legislation by the end of December 2015.
To develop an Education and Awareness program to increase education and awareness of Fisheries through the dissemination of information to promote sustainable use of marine resources.	5	Number of public education programmes conducted
To ensure compliance of the 1995 Fisheries Act and Regulation especially boat registration and license.	80	Percentage of the compliance in the fishing community with boat license regulation to cause a reduction of citations by the SKN Coast Guard.
To encourage deep sea fishing to protect reef systems and near shore resources through the introduction of FAD fishery.	100	Successful implementation and operation of FAD fishery to protect reef systems and near shore resources.

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Successful implementation and operation of FAD fishery to protect reef systems and near shore resources.		
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Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0801 - Administration	419,780	413,418	483,246	507,618	517,000
0802 - Department Of Agriculture	3,340,013	3,754,997	4,029,897	4,177,704	4,262,017
0803 - Department Of Cooperatives	191,191	160,977	203,420	211,461	215,310
0804 - Fisheries Department	234,569	314,030	332,726	347,562	354,622
Totals	4,185,553	4,643,422	5,049,289	5,244,345	5,348,949

0801 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
080101 - Administration	419,780	413,418	483,246	507,618	517,000
Total	419,780	413,418	483,246	507,618	517,000

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	352,458	305,207	357,242	375,104	382,606
02 - Wages	21,678	45,211	67,004	69,014	70,394
Use of Goods and Services					
05 - Travel & Subsistence	14,683	18,000	18,000	18,000	18,000
06 - Office & General Expenses	2,414	4,000	4,000	4,500	4,500
07 - Supplies & Materials	5,688	5,000	5,000	5,500	6,000
09 - Operating & Maintenance Services	5,229	5,000	5,000	5,500	5,500
14 - Purchase of Tools, Instruments Etc.	580	1,000	2,000	2,000	2,000
16 - Hosting & Entertainment	0	0	3,000	3,000	3,000
17 - Training	17,050	30,000	22,000	25,000	25,000
Total	419,780	413,418	483,246	507,618	517,000

0802 - DEPARTMENT OF AGRICULTURE

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
080201 - Administration	549,346	588,934	580,856	602,929	614,996
080202 - Marketing Division	200,083	262,164	212,492	221,678	225,932
080203 - Livestock and Veterinary Division	812,535	752,742	848,046	878,459	895,978
080204 - Extension, Crop Production and Engineering	1,778,048	2,151,157	2,388,503	2,474,638	2,525,112
Total	3,340,012	3,754,997	4,029,897	4,177,704	4,262,018

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	272,620	281,903	280,794	294,835	300,730
02 - Wages	243,458	256,031	251,062	258,594	263,766
Use of Goods and Services					
05 - Travel & Subsistence	2,702	4,000	5,000	5,000	5,000
06 - Office & General Expenses	167	500	1,000	1,000	1,000
07 - Supplies & Materials	1,214	6,000	4,000	4,500	4,500
08 - Communications Expenses	0	500	1,000	1,000	1,000
09 - Operating & Maintenance Services	1,979	4,000	5,000	5,000	5,000
Social Benefits/ Transfers					
13 - Public Assistance	27,206	35,000	31,000	31,000	32,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	500	1,000	1,000	1,000
15 - Rental of Assets	0	500	1,000	1,000	1,000
Total	549,346	588,934	580,856	602,929	614,996

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	69,070	114,597	128,345	134,762	137,457
02 - Wages	129,949	142,567	75,647	77,916	79,475
Use of Goods and Services					
05 - Travel & Subsistence	0	0	2,500	2,500	2,500
06 - Office & General Expenses	0	500	1,000	1,000	1,000
07 - Supplies & Materials	0	1,500	2,000	2,500	2,500
09 - Operating & Maintenance Services	1,065	2,000	2,000	2,000	2,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,000
Total	200,083	262,164	212,492	221,678	225,932

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	261,262	185,089	238,310	250,226	255,230
02 - Wages	545,667	544,153	583,236	600,733	612,748
Use of Goods and Services					
05 - Travel & Subsistence	0	3,000	3,000	3,000	3,000
06 - Office & General Expenses	39	500	3,000	3,000	3,000
07 - Supplies & Materials	3,079	12,000	12,000	12,000	12,500
09 - Operating & Maintenance Services	2,018	6,500	6,000	7,000	7,000
14 - Purchase of Tools, Instruments Etc.	470	1,000	1,500	1,500	1,500
15 - Rental of Assets	0	500	1,000	1,000	1,000
Total	812,535	752,742	848,046	878,459	895,978

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	392,809	661,029	604,022	634,223	646,908
02 - Wages	1,316,453	1,348,128	1,664,481	1,714,415	1,748,704
Social Benefits/ Transfers					
04 - Retiring Benefits	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	13,301	18,000	20,000	20,000	20,000
06 - Office & General Expenses	1,628	4,000	4,000	4,500	4,500
07 - Supplies & Materials	24,860	40,000	40,000	40,000	42,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	20,738	25,000	22,000	25,000	26,000
14 - Purchase of Tools, Instruments Etc.	1,420	1,500	2,000	3,000	3,000
15 - Rental of Assets	351	3,000	3,000	3,000	3,000
27 - Production and Marketing Expenses	6,489	50,000	28,000	29,500	30,000
Other Expenses					
28 - Sundry Expenses	0	500	1,000	1,000	1,000
Total	1,778,048	2,151,157	2,388,503	2,474,638	2,525,112

0803 - DEPARTMENT OF COOPERATIVES

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
080301 - Administration	191,191	160,977	203,420	211,461	215,310
Total	191,191	160,977	203,420	211,461	215,310

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	118,265	88,982	99,662	104,645	106,738
02 - Wages	58,506	57,695	85,258	87,816	89,572
03 - Allowances	735	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	1,658	4,000	5,000	5,000	5,000
06 - Office & General Expenses	128	500	1,000	1,000	1,000
07 - Supplies & Materials	0	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	0	1,000	2,000	2,000	2,000
14 - Purchase of Tools, Instruments Etc.	158	800	2,000	2,000	2,000
15 - Rental of Assets	10,500	0	0	0	0
17 - Training	0	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	1,240	1,500	1,500	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	1,000	1,000	1,000
Total	191,191	160,977	203,420	211,461	215,310

0804 - FISHERIES DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
080401 - Administration	234,569	314,030	332,726	347,562	354,622
Total	234,569	314,030	332,726	347,562	354,622

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	204,301	249,828	246,171	258,480	263,649
02 - Wages	22,226	52,702	67,555	69,582	70,973
03 - Allowances	1,800	500	500	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	4,756	5,000	10,000	10,000	10,000
06 - Office & General Expenses	1,021	1,000	3,000	3,000	3,000
07 - Supplies & Materials	173	2,000	3,000	3,000	3,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	293	1,000	500	500	1,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	500	500	500
Other Expenses					
28 - Sundry Expenses	0	500	1,000	1,000	1,000
Total	234,569	314,030	332,726	347,562	354,622

Ministry 09

Health

1.1 MINISTER'S MESSAGE

Access to Healthcare is a fundamental human right that should be enjoyed by all. In 2015, the Ministry of Health will continue to ensure that this right is extended to as many persons as possible by promoting the development of a healthy population and engaging in initiatives that will allow for the expansion of opportunities for prosperity and equity.

This goal will be achieved through the successful implementation of several activities including but not limited to those related to Health Promotion, Human and Infrastructural Development, National Health Insurance and advancement in Health Technologies.

It has been established that there is a direct correlation between a healthy lifestyle and increased productivity and thus economic prosperity. Health promotion initiatives will be at the forefront in 2015. Particular focus will be on the importance of a healthy diet and exercise to a reduction of the incidence of non-communicable diseases such as Cancer, Hypertension and Diabetes. One such innovative initiative will include the strengthening of Health in the Workplace Programme through the introduction of a practical diet component that will complement the existing health education and exercise components.

An improved quality Health Service requires a number of inputs including that of Human and Infrastructural Development. We are pleased to announce investments in training in a number of areas including Radiology and Clinical Psychology. The latter of which is an urgent priority for my Administration with approximately five hundred persons on the Mental Health Register.

Major civil works will also be completed at the Alexandra Hospital with the construction of a Diagnostic and Physical Rehabilitation Wing. This is part of a larger phased project that will see an extensive upgrade of Institutional Health Services. This initial phase will result in the introduction of new services on island, thus eliminating the need for contracting of services through private vendors as well as overseas travel. Such endeavour will reduce the negative effect on the economy caused by the loss of work time by employees.

2015 will see advancements in equity and increased access to affordable Health Care. In this vein, my Administration in partnership with the Social Security Board and other stakeholders has conducted extensive research in the realization of this goal to date, and will soon present on the proposed National Health Insurance Initiative (NHI). The first phase of this initiative will be finalized in 2015 and will commence with an upgrade of Health Services available to Government employees.

The Ministry of Health has commenced a partnership with the Government of China and Taiwan which over the next 3-5 years will establish a database of all clients accessing services at the Alexandra Hospital. This collaborative effort will complement the NHI initiative. Through other partnerships, we will also see the near completion of the computerization of vital records such as births and deaths and as well as technology upgrades in other areas.

The aforementioned initiatives highlight some of the Ministry of Health's plans for 2015. It is envisioned that with the assistance of Partner Agencies and Governments including our new partnership with the Government of Guyana, we will achieve success in these areas.

Honourable Mark Brantley

Minister of Health

1.2 EXECUTIVE SUMMARY

The Ministry of Health is committed to ensuring the right to the highest attainable level of Healthcare for the citizens and residents of Nevis. As such we continue to work towards the implementation of a National Health Insurance System. This System will not only allow for an available comprehensive package of Health Services for all, but will simultaneously provide for a sustainable level of financing for the Health Sector. Phase 1 of this initiative is already in effect, and it is envisioned that this phase will be completed by September 2015, with an upgrade of the Health Package for Government employees. Subsequent phases will address the indigent population, other vulnerable groups and the population in general.

Through various health promotion strategies, individual responsibility for health will also be encouraged in an effort to facilitate behavioral change and ultimately long term healthy lifestyle practices. Thus reducing the incidence of non-communicable diseases such as Diabetes and Hypertension. Strategies will target various groups within the community including Faith Based Organizations, schools, Community Groups and Workplaces. There will be heightened attention to the latter aforementioned group, as the Department of Public Health works with employers to introduce Workplace Programmes for employees in an effort to ensure a healthy and productive workforce that will contribute towards the island's increased productivity.

Health promotion activities will also be achieved through partnerships with Local, Regional and International partners. As has been the practice over the last several years, visiting teams with specialties in Cardiology, Urology, Asthma and Colon Cancer screening will continue to encourage healthy practices such as early detection. The addition of Endocrinology Services will also be realized in 2015.

The Ministry of Health will continue to respond to the legitimate health needs of the population by upgrading the available Health Technologies on the island. Preliminary work on Phase 1 of the Diagnostic Wing has already commenced. By the second quarter of 2015, the completion of a new Laboratory with the capacity to conduct new Diagnostic Services will be realized. Phase 2 of the Wing will also commence, and will see the construction of a new Rehabilitation Centre and Dialysis Unit.

With regards to infrastructural development at the Public Health level, one Health Centre has also been identified for expansion. This expansion along with the soon to be established Port Health Office at the Charlestown Waterfront will reduce the incidence of preventable diseases in the population including public health threats of International concern.

In addition to infrastructural development, priority will also be placed in ensuring that there are Human Resources in the right mix to allow for the optimal health of the population. Tertiary Education in the areas of Pharmacy, Clinical Psychology, Anesthesiology, Radiology and Laboratory Services will be undertaken by various individuals.

Local Educational Institutions will collaborate with Regional Organizations such as PAHO, in areas such as Surveillance, Oral Health, Climate Change, and Mental Health. The latter of which will complement the Clinical Staff recently added to this Unit to address the Mental Health of our population.

The Ministry of Health looks forward to implementing its agenda for 2015 as we work towards attaining our global objective 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.

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Health for 2015.

The document to the best of my knowledge provides an accurate representation of the office of the Ministry's plans and priorities for the use of the resources provided in 2015. It is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities and is based on sound department 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 view and mandate of the Ministry as a whole.

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance.

Mrs. Nicole Slack-Liburd

Permanent Secretary

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

1. The strategic objective of the Ministry of Health is to provide leadership and direction to promote and sustain a client-centered Health Care System, which guarantees provision of quality Health Care Services thereby enhancing, protecting and preserving the health and well-being of the people of Nevis.
2. The Health Disaster Coordinating Unit will continue its efforts in strengthening the Health Systems response to crisis through local capacity building in the areas of First Aid and Mass Casualty Management. The development of a comprehensive Disaster Plan for the Health Sector is still a leading priority on the agenda.
3. The Health Promotion Unit will continue to strengthen its data collection and dissemination processes to support National planning; as well as building alliances with various Stakeholders in an effort to impact behavioral changes aimed at promoting and protecting individual, Household and Community health.
4. The Registrar General Department will remain committed to producing accurate and timely vital records and with the support from the Organization of American State, over the next year finalize its Electronic Database.
5. The Oral Health Unit will continue its initiatives in promoting good Oral Health and conducting routine examinations to reduce the prevalence and impact of Oral Disease. The re-introduction of the Fluoride Programme is still a priority on the agenda.
6. The Community Health Nursing Department will continue to focus on the prevention of illness, injury or disability and the promotion and maintenance of good health for the communities they serve. Activities would include educational sessions in an effort to promote better management of chronic non communicable diseases. The re-introduction of the workplace outreach program is also a priority on the agenda.
7. The Mental Health Department will continue its mandate to provide treatment and care for clients

through outreach programmes and promoting the role of family and care givers in supporting recovery.

8. The Environmental Health Department will continue to preserve, protect and promote the health and well-being of the population and the environment through its organized activities in the areas of Vector Control, Sanitation, Water Quality Monitoring, Food Inspection Programmes and Port Health.

9. The Alexandra Hospital will continue to expand its services through public private partnership and endeavor to create an environment that contributes to positive patient outcome.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

1. **Policy Development:** Policies provide guidelines which articulate how the Ministry's overall mission and aspirations are to be pursued. In order to implement the strategic aims and priorities, the Ministry will continue to work with the Federal Government to revise and finalize the Mental Health Act, Public Health Act, Medical Act and the National Health Policy.

2. **Financial Constraints:** Health Care Services are free in the Public Health setting and heavily subsidized in the institutional setting. The cost of health care and the demands of the public continue to increase and this places a great burden on the already devoted resources. As the sole provider of health care the Ministry must devise ways to contain cost and find other means of financing.

3. **Human Resource Constraints:** Human Resources for health are recognized as "one of the core building blocks of a Health System". A shortage of Human Resource in the areas of Nursing, and Nutrition for example, and Specialist Physicians in such areas as Anaesthesiology still exists. The Ministry will have to continue its quest in actively recruiting and retaining these Health Professionals.

4. **Technology:** Information technologies (IT) are reshaping and redefining the Health Care Delivery System. The Ministry is cognizant that an Electronic Health Information System will help to improve information sharing which can result in greater efficiencies in the delivery of care to patients.

1.6 IMPORTANT INITIATIVES CONTRIBUTING TO THE ACHIEVEMENT OF THE ANNUAL

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

2. **Development of Policy and Legislative Framework.** Policies should be relevant and current, reflecting population needs and Government priorities. There are a number of Health Policies and Legislation in draft form, including but not limited to the Mental Health Act and the National Health Policy, a clear indication of the Ministry's statement of intent to positively impact the delivery of care that is provided to the population.

3. **Advancement in the availability of strategic information:** Health Technologies that are currently available in the Health Care System aid in managing and sharing health information. Information on communicable diseases such as Gastroenteritis, Chicken Pox and Chikungunya for example, and non-communicable diseases such as Cancer, Diabetes and Hypertension are readily available. Health information is extremely useful and has empowered us to make important health decisions in terms of resource allocation and interventions such as the purchase of critical pieces of equipment such as Ventilators and Patient Monitors for the Hospital and a Generator and Foggers for Community Health.

4. **Building partnership with other Stakeholders:** The Ministry in partnership with PAHO has just completed the HPV Prevalence and Vaccine Acceptability Study. Test kits were provided and one hundred and twenty two (122) women over the age of 30 were tested. Some HPV serotypes are

associated with Cervical Cancer and through this collaborative partnership the Ministry will benefit in knowing the prevalence of the infection. The Social Security Board has once again contributed to the purchase of two pieces of equipment for the Hospital. We also record our thanks to other Stakeholders who work in partnership with us to fulfill our mandate.

09 - MINISTRY OF HEALTH

Global Objectives

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

Objectives for 2015	Expected	Performance Indicators
To prevent, detect and respond effectively to health emergencies and other diseases that threaten the health of the public.		Complete the develop Health Disaster Plan for Alexandra Hospital and the Department of Public Health.
Upgrade the health information system at all health service facilities		Completion of 1st phase of the upgrade of the Hospital Information System by June 2015.
		Percentage of Health Centres upgraded to include a computerized health information system.
To reduce the incidence of preventable diseases and ill health through primary health care intervention geared at individual, household and community level.	6	Number of outreach visits to workplaces to conduct health screening and provide health education.
To reduce the incidence of blindness and other visual disabilities through regular optical examination and promotion of eye health.	20	Increase in optical examinations and surgical procedures executed by the end of December 2015.
To continually promote mental health through service delivery, advocacy and education.	25	Decrease in the number of new cases, relapsed cases and hospitalizations through early diagnosis, intervention and regular follow-ups by the end of 2015.
To protect and improve the health of all through preventative activities in areas of food safety, water, sanitation and vector control.	20	Increase in the percentage of food establishment's certified according to the Environmental Health Regulations by the end of December 2015.
	20	Increase in the number of Food Handlers distributed and site inspections in Districts.
To provide timely health statistics and analysis to support strategic planning by Government	4	Number of quarterly reports on health events/ conditions that are pertinent to stakeholders.
To ensure access to essential quality affordable medicines to the populace through the use of effective Procurement strategies.	25	Decrease the number of depleted stock at the Alexandra Hospital by establishing a Central Processing Unit by March 2015.
To create a state of the art diagnostic facility to enhance the capacity for early detection and diagnosis of disease conditions.		Introduction of cytology and other services at the laboratory by end of 2015.
To create a caring environment where residents can continue their social, religious and recreational activities while staying connected to their family and friends.		Develop and establish a recreational therapy policy to enhance mobility and the wellness of residents by the end of March 2015

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0901 - Administration	1,537,215	1,394,529	1,610,772	1,635,311	1,646,307
0902 - Public Health Department	3,132,202	3,634,205	3,661,839	3,818,090	3,897,803
0903 - Alexandra Hospital	6,742,699	7,574,328	8,175,973	8,579,949	8,749,817
0904 - Geriatric Services	1,014,804	1,504,751	1,406,324	1,452,162	1,499,536
Totals	12,426,920	14,107,813	14,854,908	15,485,512	15,793,463

0901 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
090101 - Administration	1,537,215	1,391,829	1,608,572	1,632,311	1,643,307
090102 - Health Disaster Co-ordinating Unit	0	2,700	2,200	3,000	3,000
Total	1,537,215	1,394,529	1,610,772	1,635,311	1,646,307

09 - MINISTRY OF HEALTH

090101 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	203,628	240,686	274,053	287,756	293,511
02 - Wages	81,786	105,643	84,519	87,055	88,796
03 - Allowances	1,800	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	8,112	15,000	15,000	18,000	18,000
06 - Office & General Expenses	305	1,500	2,000	2,000	2,000
07 - Supplies & Materials	0	1,500	2,000	1,000	1,500
08 - Communications Expenses	0	500	1,000	500	1,000
09 - Operating & Maintenance Services	148	1,500	5,000	5,000	5,000
Grants					
10 - Grants & Contributions	645,357	600,000	600,000	600,000	600,000
Social Benefits/ Transfers					
13 - Public Assistance	470,597	300,000	500,000	500,000	500,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	1,000	5,000	5,000	5,000
15 - Rental of Assets	8,595	10,000	10,000	10,000	10,000
17 - Training	72,891	67,000	65,000	68,000	70,000
21 - Professional & Consultancy Services	43,998	47,000	45,000	48,000	48,000
Other Expenses					
28 - Sundry Expenses	0	500	0	0	500
Total	1,537,215	1,391,829	1,608,572	1,632,311	1,643,307

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	500	200	400	400
06 - Office & General Expenses	0	600	0	600	600
07 - Supplies & Materials	0	600	1,000	1,000	1,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,000
Total	0	2,700	2,200	3,000	3,000

0902 - PUBLIC HEALTH DEPARTMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
090201 - Administration and Information Unit	260,489	321,900	399,133	414,156	422,549
090202 - Dental Unit	365,478	346,643	418,790	438,947	449,598
090203 - Community Health Services	853,303	1,035,126	977,485	1,022,525	1,043,256
090204 - Environmental Health	878,219	965,630	926,259	962,279	981,893
090205 - Patient Care	110,449	98,180	103,171	106,501	110,071
090206 - Psychiatric Services	160,150	296,917	435,017	455,814	465,061
090207 - Health Promotion & HIV/AIDS Unit	504,113	569,809	401,984	417,868	425,375
Total	3,132,201	3,634,205	3,661,839	3,818,090	3,897,803

09 - MINISTRY OF HEALTH

090201 - Administration and Information Unit

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	230,879	274,070	296,440	311,262	317,487
02 - Wages	19,045	20,030	56,693	58,394	59,562
03 - Allowances	0	12,000	12,000	12,000	12,000
Use of Goods and Services					
05 - Travel & Subsistence	8,383	9,000	12,000	12,000	12,000
06 - Office & General Expenses	86	1,000	2,000	2,500	3,000
07 - Supplies & Materials	293	1,000	2,500	2,500	3,000
08 - Communications Expenses	103	500	6,000	6,000	6,000
09 - Operating & Maintenance Services	1,699	3,000	10,000	8,000	8,000
14 - Purchase of Tools, Instruments Etc.	0	800	1,000	1,000	1,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	260,489	321,900	399,133	414,156	422,549

09 - MINISTRY OF HEALTH

090202 - Dental Unit

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	286,726	268,934	317,269	333,132	339,795
02 - Wages	30,713	36,209	43,121	44,415	45,303
Use of Goods and Services					
05 - Travel & Subsistence	3,000	4,000	9,400	9,400	9,500
06 - Office & General Expenses	121	1,000	1,000	1,000	1,000
07 - Supplies & Materials	43,266	30,000	43,000	45,000	48,000
09 - Operating & Maintenance Services	1,652	1,500	2,000	2,500	2,500
14 - Purchase of Tools, Instruments Etc.	0	500	500	500	500
21 - Professional & Consultancy Services	0	4,000	2,000	2,500	2,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	365,478	346,643	418,790	438,947	449,598

09 - MINISTRY OF HEALTH

090203 - Community Health Services

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	466,517	626,336	581,050	610,103	622,305
02 - Wages	320,107	341,290	340,235	350,422	357,451
Use of Goods and Services					
05 - Travel & Subsistence	16,115	16,000	23,200	23,500	25,000
06 - Office & General Expenses	1,655	2,500	2,500	3,000	3,000
07 - Supplies & Materials	46,129	45,000	25,000	30,000	30,000
08 - Communications Expenses	0	0	0	0	0
09 - Operating & Maintenance Services	2,696	2,500	4,000	4,000	4,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,000
15 - Rental of Assets	85	0	0	0	0
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	853,303	1,035,126	977,485	1,022,525	1,043,256

09 - MINISTRY OF HEALTH

090204 - Environmental Health

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	354,574	376,916	473,121	496,777	506,713
02 - Wages	480,400	534,214	392,138	403,902	411,980
Use of Goods and Services					
05 - Travel & Subsistence	13,092	12,000	19,000	19,600	20,000
06 - Office & General Expenses	669	2,000	2,000	2,000	2,200
07 - Supplies & Materials	15,976	20,000	20,000	20,000	20,000
09 - Operating & Maintenance Services	7,903	8,000	8,000	8,000	8,500
14 - Purchase of Tools, Instruments Etc.	0	2,000	2,000	2,000	2,000
15 - Rental of Assets	5,605	10,000	10,000	10,000	10,000
Other Expenses					
28 - Sundry Expenses	0	500	0	0	500
Total	878,219	965,630	926,259	962,279	981,893

09 - MINISTRY OF HEALTH

090205 - Patient Care

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
02 - Wages	25,680	25,680	27,671	28,501	29,071
Use of Goods and Services					
06 - Office & General Expenses	15,901	500	500	1,000	1,000
07 - Supplies & Materials	13,471	20,000	20,000	20,000	20,000
15 - Rental of Assets	2,900	2,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	52,497	50,000	50,000	52,000	55,000
Total	110,449	98,180	103,171	106,501	110,071

09 - MINISTRY OF HEALTH

090206 - Psychiatric Services

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	133,231	265,917	363,589	381,768	389,404
02 - Wages	20,993	21,000	53,928	55,546	56,657
Use of Goods and Services					
05 - Travel & Subsistence	2,175	3,000	7,500	7,500	7,500
06 - Office & General Expenses	3,137	2,000	1,000	2,000	2,500
07 - Supplies & Materials	613	4,000	8,000	8,000	8,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,000
Total	160,150	296,917	435,017	455,814	465,061

09 - MINISTRY OF HEALTH

090207 - Health Promotion & HIV/AIDS Unit

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	309,220	312,244	251,432	264,004	269,284
02 - Wages	127,625	175,565	60,052	61,864	63,091
Use of Goods and Services					
05 - Travel & Subsistence	2,594	4,000	4,000	4,000	4,500
06 - Office & General Expenses	472	2,000	2,000	2,000	2,000
07 - Supplies & Materials	252	3,000	8,000	8,000	8,000
08 - Communications Expenses	0	500	2,000	2,000	2,000
09 - Operating & Maintenance Services	350	3,000	2,000	2,500	3,000
Social Benefits/ Transfers					
13 - Public Assistance	0	4,000	7,000	7,000	7,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,000
15 - Rental of Assets	63,600	64,000	64,000	65,000	65,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	504,113	569,809	401,984	417,868	425,375

0903 - ALEXANDRA HOSPITAL

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
090301 - Administration and Maintenance	1,173,276	1,310,391	1,358,099	1,429,013	1,452,992
090302 - Patient Care	3,902,279	4,438,132	4,968,651	5,240,356	5,331,593
090303 - Diagnostic Services	493,034	635,661	731,903	766,656	778,129
090304 - Domestic and Nutrition Services	1,174,109	1,190,144	1,117,320	1,143,924	1,187,103
Total	6,742,698	7,574,328	8,175,973	8,579,949	8,749,817

09 - MINISTRY OF HEALTH

090301 - Administration and Maintenance

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	494,374	656,974	821,274	862,338	879,584
02 - Wages	474,174	371,417	278,325	286,675	292,408
03 - Allowances	46,185	120,000	80,000	90,000	90,000
Social Benefits/ Transfers					
04 - Retiring Benefits	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	27,077	35,000	33,500	35,000	35,000
06 - Office & General Expenses	9,698	8,000	8,000	9,000	9,500
07 - Supplies & Materials	32,980	35,000	50,000	50,000	50,000
08 - Communications Expenses	736	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	77,486	65,000	72,000	78,000	78,000
14 - Purchase of Tools, Instruments Etc.	666	3,000	2,000	2,500	2,500
15 - Rental of Assets	1,568	7,000	5,000	5,000	5,000
16 - Hosting & Entertainment	0	0	0	0	0
17 - Training	5,300	0	0	0	0
21 - Professional & Consultancy Services	280	8,000	7,000	7,000	7,500
27 - Production and Marketing Expenses	2,750	0	0	2,500	2,500
Total	1,173,276	1,310,391	1,358,099	1,429,013	1,452,992

09 - MINISTRY OF HEALTH

090302 - Patient Care

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	3,093,952	3,478,485	4,188,763	4,398,201	4,486,165
02 - Wages	183,732	354,647	158,888	163,655	166,928
03 - Allowances	322,701	325,000	300,000	325,000	325,000
Use of Goods and Services					
06 - Office & General Expenses	27,743	25,000	20,000	25,000	25,000
07 - Supplies & Materials	231,486	200,000	250,000	275,000	275,000
09 - Operating & Maintenance Services	41,545	45,000	45,000	46,000	46,000
14 - Purchase of Tools, Instruments Etc.	0	5,000	3,000	3,500	3,500
21 - Professional & Consultancy Services	1,120	5,000	3,000	4,000	4,000
Total	3,902,279	4,438,132	4,968,651	5,240,356	5,331,593

09 - MINISTRY OF HEALTH

090303 - Diagnostic Services

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	403,426	435,030	516,750	542,598	553,450
02 - Wages	0	25,631	30,153	31,058	31,679
03 - Allowances	27,840	32,000	27,000	30,000	30,000
Use of Goods and Services					
06 - Office & General Expenses	730	5,000	5,000	5,000	5,000
07 - Supplies & Materials	46,548	100,000	100,000	100,000	100,000
09 - Operating & Maintenance Services	14,491	20,000	35,000	40,000	40,000
21 - Professional & Consultancy Services	0	18,000	18,000	18,000	18,000
Total	493,034	635,661	731,903	766,656	778,129

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

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	141,134	137,324	81,726	85,812	87,529
02 - Wages	807,094	827,820	750,594	773,112	788,574
Use of Goods and Services					
06 - Office & General Expenses	5,158	10,000	10,000	10,000	11,000
07 - Supplies & Materials	195,272	170,000	225,000	225,000	250,000
09 - Operating & Maintenance Services	25,452	45,000	50,000	50,000	50,000
Total	1,174,109	1,190,144	1,117,320	1,143,924	1,187,103

0904 - Geriatric Services

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
090401 - Geriatric Services	1,014,804	1,504,751	1,406,324	1,452,162	1,499,536
Total	1,014,804	1,504,751	1,406,324	1,452,162	1,499,536

09 - MINISTRY OF HEALTH

090401 - Geriatric Services

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	243,244	307,583	356,924	374,770	382,266
02 - Wages	715,268	1,113,168	916,400	943,892	962,770
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	933	1,000	1,000	1,000	1,000
07 - Supplies & Materials	41,615	50,000	100,000	100,000	120,000
09 - Operating & Maintenance Services	12,872	25,000	25,000	25,000	26,000
Social Benefits/ Transfers					
13 - Public Assistance	872	3,000	2,000	2,500	2,500
Total	1,014,804	1,504,751	1,406,324	1,452,162	1,499,536

Ministry 10

Tourism

1.1 MINISTER'S MESSAGE

The Ministry of Tourism continues to work on Policy to strengthen the expansion and diversification of the industry. The Ministry working in collaboration with the Nevis Tourism Authority intends to ensure that Nevis is positioned as one of the most desirable destination in the Caribbean.

In this regard: It is critical that the Legislative Framework of the sector supports a modern and dynamic environment that is conducive to expansion of the Industry. Thus, long awaited Taxi Legislation will come into effect for the 2015 Tourism season. Moreover, the Taxi Operators have been re-certified and are now in a position to offer a better service and impart the history of our country to our visitors more efficiently. This process of re-certification will be ongoing as we seek to ensure the highest possible standards for our Taxi and Tour Operators.

The Ministry of Tourism has embarked on an agenda of Sustainable Tourism Development; a development that does not negatively impact our environment. To further advocate this agenda the Ministry has included a division responsible for Environmental Tourism. This division will subsume all workers who currently cut verges, clean beaches and those who maintain National parks and squares.

Eco-Tourism will continue to be high on the Ministry's agenda as we seek to capitalise on the Natural and Cultural attributes of the island. In this regard, work will continue on the Bath Stream Project to ensure the completion of the second phase during the early part of 2015. Phase 1 of the New River Plantation Museum Project has been completed and the second phase will commence in the new year as well. The Artisan Village will be relocated to the area in front of the Nevis Craft House so as to provide for greater visibility and both working to complement the craft industry thus improving the business opportunities for the Artisans.

Tourism Education in the schools continues to bear fruit. Our students continue to excel in the various Tourism Awareness competitions locally and regionally. In October 2013, Nevis' participant in the CTO's Annual State of the Industry Conference Ms. Neelia Jones took first place and was named The Caribbean Junior Minister of Tourism 2013/2014. This was deemed a major achievement.

In September of this year Nevis once again rose to the challenge and defended its position with great tenacity. Mr Roljah Williams maintained Nevis' winning stint and was placed first in the CTO's annual conference, making Nevis the first island to win this prestigious award in two consecutive years. With the extensive media coverage which this event attracts, it would suggest that the destination has now been thrust further in the spotlight as a desired destination.

The Ministry will continue to ensure that the Tourism Education Program continues to impact young minds, stimulating and motivating them so as to access the prerequisite competencies to responsibly move the industry forward.

It is always prudent to foster partnerships with the private sector which forms the backbone of any economy. Hence, the Administration has partnered with a number of private entities to develop and promote the island's tourism product.

A number of new Tourism developments have commenced recently and these include: The Butlers Estate Resorts and the Pinneys' Recreational Park. Additionally, Tamarind Cove Marina Project in Cades Bay, Mount Nevis Hotel Expansion, Paradise Beach Resort (formally Villa Paradiso), Hamilton Resort and Four Seasons expansion are all ongoing. All these projects have the full support of this Administration and will add greatly to the number of available hotel rooms on the island. Efforts are being made to use simple yet significant activities to boost our visibility.

The Ministry's face book page has been receiving great reviews. To date there is over 1500 fans as of September 2014. Our stakeholders are very receptive of this initiative as well. Seaborne Airline and Cape Air have partnered with the Ministry in providing incentives to persons who access the page at

strategic intervals. Over 10,000 persons viewed the Cape Air Promotions which was advertised on the Ministry's face book page. This therefore has given the page and invariably the island, tremendous exposure.

The Communication Unit has been re-established to disseminate information and to keep the public abreast of happenings within the industry. The Hospitality Assured Program is a capacity building initiative. It is a certification program aimed at improving overall service and business excellence in the Tourism industry. Additionally, the re-installment of an Artistic Development Manager at the Cultural Foundation. The aim therefore, is for this individual to organize and coordinate training programs to improve in the creation and development of the performing arts in the visual, culinary and other aspects in Nevis.

Critical to our Tourism Industry is the availability of reliable airlift. The Administration continues to work assiduously with existing carriers to the island, as well as aggressively trying to lure new ones to our shores. This can only augur well for the development of the industry and the travelling population of Nevis.

1.2 EXECUTIVE SUMMARY

The following represents the goals, activities and objectives of the Ministry of Tourism for 2014.

OBJECTIVES

The goals of the Ministry of Tourism are in concert with the other ministries to expand the purse in a manner which is frugal, responsible and judicious. Our aim is to develop and maintain an industry which reflects a positive image of the island and at the same time ensuring that sustained streams of employment are maintained amongst the populace.

Our plans, programs and projects are herein presented for public review. Collaboration with other stakeholders, private sector industries, N.G.O and other branches of government will be relied upon to ensure the goals of the ministry are achieved.

The Ministry itself will be structured to ensure that the goals are met. Adequate, properly trained and motivated staff will form part of the formula for success.

PROJECTS

As a small developing country with limited resources, thrift, prudence and priority must be our watchwords. The projects which we have embraced as catalyst for our quest for sustainability are demonstrative of our regard for the history, environment and culture of the island while at the same time creating an awareness and appreciation for tourism. Tourism education will be presented not only to the schools but also to the public using electronic media.

The upkeep of historical sites, verges and parks will be high on the agenda for 2015 through the Department of Environmental Tourism.

The totality of programs is hereby expressed in greater detail. Reading of the document by the general public is expected and constructive recommendations will be appropriately addressed.

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 2015.

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

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance.

Mr. Carl Williams

Assistant Secretary

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Ministry of Tourism intends to achieve its annual objectives by adhering to the following principles:

1. Fully embracing the use of social media to engage with and connect tourists and visitors to Nevis.
2. Collaborating with the Craft House to raise the profile of the Artisans Village which will allow tourists the opportunity to see local craft providers at work thus piquing their interest.
3. Continue the rehabilitation of the Bath Stream and environs.
4. Re-instating the communications unit at the ministry to disseminate information to the general public.
5. Continue with the Hospitality Assured program as an avenue for capacity building with the industry.
6. Establishment of a Beach and Park Unit to ensure public spaces are maintained.
7. Ensure continuous government support for the marketing efforts of the N.T.A.
8. Continue the programs of training offered by the Ministry for persons operating within the industry in order to ensure the positive opinions of Nevis held by visitors continue to hold.
9. The Nevis Cultural Foundation will enhance and expand the cultural outreach programmes and collaborate with other cultural stakeholders in an effort to preserve our cultural heritage.
10. Reduce unproductive activities thus creating operational savings in both time and expenditure by;
 - a) Regularly updating web site;
 - b) Efficient email service
11. Continue to promote Tourism Education Program in schools.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

1. As in previous years, the main challenges to a successful completion and overall achievement of the Ministry's objectives for this year will be external. In conjunction with our regional climate, the threat of hurricanes continues to be our greatest concern. We will always be wary of the hurricane season whatever the forecast or outcome as it is always beyond our control. There are several reasons why a hurricane is undesirable. First of all, tourism arrivals will undoubtedly fall off drastically. Add to this, the expected loss of income due to layoffs, lack of movement of consumer goods and the general downturn in business.

2. The recent escalation of crime and violence in the Federation threatens to take away one of our major selling points, no longer can we boast about peace and tranquility.

3. Rising fuel prices has effect of causing an increase in the cost of travel itself, especially from our major supply points.

4. LACK OF TOURISM AWARENESS AND EDUCATION

A frequent complaint regarding Nevis is about poor attitudes and poor customer service in certain sectors of the industry, which filters through to other potential visitors, and in this age of the internet can take on a life of their own.

5. AIRLIFT

This has always been the chink in our armour. Too few flights and high air fares are a major concern. Increased airlift potential through St. Kitts on British Airways (BA) has helped tremendously. Also the commencement of Trade Winds flight services between Puerto Rico and Nevis in October 2013.

Other existing options including WINAIR and LIAT will continue to be part of our strategies to improve airlift to the island.

6. Littering continues to be a problem despite the best efforts of the Solid Waste Management Authority.

7. SCARCE RESOURCES

Nevis is limited by the amount of money available for all programmes. Great care will have to be taken to establish priorities and spend wisely.

8. BRANDING NEVIS/EXPANDING OUR HORIZONS

The challenge here is as always to introduce Nevis as a desirable destination to a larger customer pool than has hitherto been accomplished. Our marketing methods must evolve with the times we live in; where the utilization of more internet marketing, more niche market targeting, more face to face contacts, and less of the conventional approach.

9. CUSTOMER SERVICE

As usual rapt attention must be paid to the tourist's perception of the attitude of Nevisians. Ongoing hospitality training will be a major priority of the Ministry's agenda for 2015.

10. DEPARTMENT OF INFORMATION

Shortage of trained staff;

Information not being received in a timely manner from government departments.

11. NEVIS CULTURAL DEVELOPMENT FOUNDATION (NCDF)

Making recommendations regarding policy, public funding technical and institutional support for the promotion of the arts and culture.

Developing and managing venues for artistic and cultural activities with specific reference to the Nevis

Performing Arts Centre.

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 2015	Expected	Performance Indicators
To increase the activity in the tourism sector through initiatives designed to expand tourist arrivals.	15	Percentage increase in total tourist arrivals.
Build capacity in the industry through training of stakeholders	8	Number of workshops hosted to stakeholders on annual basis.
Promote and develop the arts and culture through the execution of national cultural activities.	4	Number of workshops conducted.
Strengthen Nevis as the Premier tourist destination in the Caribbean by increasing and enhancing the visitor experience at heritage sites and tourist attractions.	4	Number of success new initiatives that enhance the overall experience at heritage sites.
Expand on the dissemination of information relevant to Nevisians and residents through the use of media.	15	Percentage increase in the number of weekly programmes produced on Nevis Television Channel.
Manage the operations of the Department of Information to ensure the delivery of timely and effective production and broadcasting.	100	Percentage of weekly programmes executed according to roster.
Increase tourism marketing endeavours in new and emerging markets.	2	Number of new and emerging markets targeted for potential tourist visitors.
Increase tourist visitor expenditure	10	Percentage increase in tourist expenditure

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
1001 - Administration	2,113,386	3,239,406	3,309,575	3,444,067	3,488,434
1002 - Department of Culture	863,118	1,077,000	1,276,765	1,283,777	1,291,083
1003 - Department of Information	884,879	822,965	785,502	818,193	832,726
Totals	3,861,383	5,139,371	5,371,842	5,546,037	5,612,243

1001 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
100101 - Administration	1,842,403	2,788,540	2,111,427	2,200,160	2,211,745
100102 - Research and Documentation	270,983	450,866	483,242	507,169	517,008
100103 - Environmental Tourism	0	0	714,906	736,738	759,681
Total	2,113,386	3,239,406	3,309,575	3,444,067	3,488,434

10 - MINISTRY OF TOURISM

100101 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	430,924	412,999	404,878	425,122	433,624
02 - Wages	616,344	795,041	149,649	154,138	157,221
Use of Goods and Services					
05 - Travel & Subsistence	75,650	45,000	50,000	55,000	55,000
06 - Office & General Expenses	4,704	4,000	5,000	5,500	5,500
07 - Supplies & Materials	7,794	6,000	8,000	8,500	8,500
08 - Communications Expenses	0	500	600	600	600
09 - Operating & Maintenance Services	85,864	85,000	90,000	90,000	90,000
Grants					
10 - Grants & Contributions	160,000	650,000	600,000	650,000	650,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	560	2,500	4,000	4,000	4,000
15 - Rental of Assets	300	3,500	4,500	4,500	4,500
16 - Hosting & Entertainment	12,956	12,000	15,000	15,000	15,000
17 - Training	5,350	9,500	12,000	12,000	12,000
21 - Professional & Consultancy Services	0	20,000	25,000	25,000	25,000
27 - Production and Marketing Expenses	441,956	742,000	742,000	750,000	750,000
Other Expenses					
28 - Sundry Expenses	0	500	800	800	800
Total	1,842,403	2,788,540	2,111,427	2,200,160	2,211,745

10 - MINISTRY OF TOURISM

100102 - Research and Documentation

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	269,004	443,366	468,542	491,969	501,808
02 - Wages	0	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	993	1,500	2,000	2,000	2,000
07 - Supplies & Materials	0	1,000	2,500	2,500	2,500
08 - Communications Expenses	0	500	600	700	700
Grants					
10 - Grants & Contributions	985	2,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	1,000	2,000	2,000	2,000
27 - Production and Marketing Expenses	0	1,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	600	1,000	1,000
Total	270,983	450,866	483,242	507,169	517,008

10 - MINISTRY OF TOURISM

100103 - Environmental Tourism

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	0	0	55,269	58,032	60,934
02 - Wages	0	0	635,637	654,706	674,347
Use of Goods and Services					
07 - Supplies & Materials	0	0	5,000	5,000	5,200
09 - Operating & Maintenance Services	0	0	8,500	8,500	8,700
14 - Purchase of Tools, Instruments Etc.	0	0	10,000	10,000	10,000
Other Expenses					
28 - Sundry Expenses	0	0	500	500	500
Total	0	0	714,906	736,738	759,681

1002 - DEPARTMENT OF CULTURE**Program Objectives**

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
100201 - Department of Culture	863,118	1,077,000	1,276,765	1,283,777	1,291,083
Total	863,118	1,077,000	1,276,765	1,283,777	1,291,083

10 - MINISTRY OF TOURISM**100201 - Department of Culture**

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	28,298	0	85,415	89,686	94,170
02 - Wages	6,188	0	91,350	94,091	96,913
Grants					
10 - Grants & Contributions	828,633	1,077,000	1,100,000	1,100,000	1,100,000
Total	863,118	1,077,000	1,276,765	1,283,777	1,291,083

1003 - DEPARTMENT OF INFORMATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
100301 - Administration-Department of Information	884,879	822,965	785,502	818,193	832,726
Total	884,879	822,965	785,502	818,193	832,726

10 - MINISTRY OF TOURISM

100301 - Administration-Department of Information

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	500,590	520,842	471,976	495,575	505,486
02 - Wages	341,271	226,573	224,386	231,118	235,740
03 - Allowances	19,400	32,000	36,000	36,000	36,000
Use of Goods and Services					
05 - Travel & Subsistence	2,575	4,500	4,000	4,500	4,500
06 - Office & General Expenses	2,307	2,000	1,500	2,000	2,000
07 - Supplies & Materials	3,638	7,000	5,000	5,500	5,500
09 - Operating & Maintenance Services	11,218	15,000	17,140	17,500	17,500
14 - Purchase of Tools, Instruments Etc.	2,830	3,050	7,000	7,000	7,000
15 - Rental of Assets	1,050	1,000	8,000	8,000	8,000
17 - Training	0	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	0	5,500	5,000	5,500	5,500
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	884,879	822,965	785,502	818,193	832,726

Ministry 11

Education and Library Services

1.1 MINISTER'S MESSAGE

The Nevis Island Administration continues to advocate for the advancement of our people through a holistic and collaborative approach to education.

We have achieved a good measure of success over the past year, as evidenced by the commendable CXC and Test of Standards (TOS) results; and the overall good showing of our children in local and regional competitions. My government is committed, therefore, to maintain and even surpass the already high standard of education attainment and achievement presently on record.

We will continue to encourage and lend full support to the Child Friendly Schools initiative, a framework to enhance the effectiveness of education provision. We firmly believe that by focusing on inclusion, democratic participation and child-centered practices within our schools, the path will be paved for overall positive behavior, increased school safety, and strengthened democratic participation of students through effective student councils and other avenues.

The NIA has enlisted the support of regional and international funding agencies to aid in the installment of an ICT Center for the Nevis Teacher Resource Centre (NTRC), a Community Health & Wellness Center at the Gingerland Secondary School, and a new preschool facility for the St. James area. In addition, we will continue the drive to further enhance the area of literacy and numeracy through interschool programs and competitions. Our efforts to ensure success in Mathematics, Science & Technology by equipping all schools with functioning laboratories and upgrading the networking system to facilitate research and interconnectivity between our schools and the rest of the world has already begun to reap dividends. I am pleased to place on record that the School Feeding Program has already been extended to the Cecely Browne Integrated School, formerly the Special Education Unit, and the Joycelyn Liburd Primary School will be enjoying the benefits of said Program in the very near future.

To accommodate changes in our global economy, we recognize the need for more highly skilled workers. In light of this, my government has embarked on programs to provide technical support and relevant training in order to develop and further enhance delivery through the UWI Open Campus and at the Multi-Purpose Centre. Both the school population and members of the wider community are being given the opportunity to acquire and develop the critical skills demanded by the labour market through after-school programs being offered through the Ministry of Education's TVET and Adult Education sectors. Additionally, the introduction of the teaching of Spanish in primary schools, will help to prepare our young minds to effectively communicate and more readily appreciate cultural diversity.

In an effort to stem the tide of vandalism and other deviant behaviours in and around schools outside of normal school hours, the issue of security will be tackled head-on. Provision has been made for the installment of additional security lighting at all schools, as well as strategic placement of security cameras to monitor the flow of activity on school property.

It is also my government's intention to ensure that the provision of Library Services become more efficient and of more relevance to our society. At present, we are well on our way at providing comprehensive, up-to-date and timely information for the educational, cultural and recreational reading needs to all patrons of our libraries. In an effort to widen our user research base and to stay abreast of the rapid advances in technology we have sought the automation of the public libraries' collection; and will continue to encourage the training of our library staff in the areas of library and information studies, technology, media relations, cataloging and acquisitions.

With the view that education is an inter-generational or life-long engagement, the Ministry of Education and Library Services will, through continued effective collaboration and shared responsibility, uphold its professional development strategies to effect maximum productivity for the overall enrichment of all citizens and residents of the island of Nevis.

Honourable Vance Amory

Premier and Minister with responsibility for Education and Library Services

1.2 EXECUTIVE SUMMARY

The Ministry of Education & Library Services has put forward a framework to increase the access to education by all of the citizens of Nevis. The education sector is expected to benefit from the development of an education strategy which will highlight the policies to be implemented in order to advance education in a competitive modern society. The policy seeks to review and strengthen areas of school supervision and performance evaluation, access and participation including access at the preschool level.

The Ministry intends to formulate in its strategy the actions necessary for the enhancement of literacy and numeracy and the overall quality of education for all residents of Nevis. With the belief that the mission, goals, objectives and activities can be duly accomplished, we will strive to implement our planned programmes over the next fiscal year, in an effort to ensure that every citizen and resident of Nevis become the beneficiary of our effort.

Notwithstanding the successes achieved in examinations at the national and regional level, the Ministry will continue to work assiduously to witness improvements in areas of Mathematics, English and Science. A review of the curriculum at both the primary and secondary level should underpin areas of weaknesses in these subject matters which the ministry will then aim to strengthen.

Moreover, tertiary and technical and vocational education will be a thrust in the 2015 period. The Ministry is formulating the structure and operations of TVET with the view to move forward with its implementation. The recent upgrade of the computer labs at the Charlestown and Gingerland Secondary Schools is evidence of the Ministry's commitment to ensuring the effective delivery of technological education to our students.

Profound gratitude is expressed to members of staff and the general public for the support granted to the Ministry and Department of Education and we solicit your continued support as we continue to improve the quality of education for all Nevisians.

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.

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

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance.

Mrs. Lornette Queeley- Connor

Permanent Secretary

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Ministry of Education and Library Services will seek to align its focus with the vision of the OECS Education Sector Strategy (OESS) to ensure that at every stage of the learning journey, from early years to adulthood, all citizens and residents of Nevis are able to reach their full potential and be successful in life, at work and in society.

It will take into account the need for further training and or improved appraisal processes for Principles and Senior Education Officials. The Ministry will insist on strict adherence to the terms for clinical supervision and teacher appraisal, as outlined in the Clinical Supervision and Teacher Appraisal Policy.

To ensure enhanced delivery of education content, a comprehensive program for new teachers with emphasis on classroom management and college preparation will be pursued.

System-wide weaknesses and school specific teaching-learning issues that need improvement will be identified through analysis of existing records, in an effort to increase the knowledge base and skill set of teachers. With school personnel maintaining detailed, school-wide cumulative records, those students at risk of academic under performance will be identified before being allowed to fail, leading to an even higher standard of performance at graduations and other school functions.

Community outreach programs to provide comprehensive and timely information for the educational, cultural and recreational reading needs of the entire population will be implemented. A library website will be developed and launched to create synergies among public, school and community libraries and to increase the overall awareness of the importance of libraries and the provisions of the Nevis Library Services.

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

Global 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.

Objectives for 2015	Expected	Performance Indicators
Enhance the professional development of education officials including teachers and Principals	8	Number of training sessions for Education Officials
Revise and improve curriculum to meet the needs of a competitive global society.	3	Number of curriculum reviews for schools.
	80	Percentage of schools meeting curriculum requirements.
To provide full administrative support and maintain high standards of quality and professional working relationships with all staff members as well as external clients	5	Percentage improvement in professional services offered to educational institutions locally, regionally and internationally through reduced turnaround time in an effort to harmonize communication.
	20	Percentage expansion of the development and implementation of Adult Education Programs.
To facilitate the creation of a more sophisticated labour force equipped with competencies, knowledge and workplace skills.		
To provide an educationally stimulating environment to enhance teaching and learning at secondary and post secondary levels.	15	Percentage increase in the number of new class rooms provided with interactive lessons through the use of LCD Projectors for first form classrooms.
	75	Percentage of Secondary School Graduates becoming employed within one year of graduation through annual job placement programmes.
To preserve and administer books and related educational, historical and recreational materials in order to promote knowledge, and enlightened citizens.	20	Percentage increase in the continuous improvement in the sourcing and availability of current materials in all libraries annually.
To ensure efficient transmission of quality resources through increased accessibility.	20	Percentage improvement in database and automation system completed.
		Round-the-clock accessibility of library services by June, 2015.

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
1101 - Administration	685,658	754,386	644,496	655,436	659,991
1102 - Education Department	3,143,765	3,638,438	3,337,892	3,493,641	3,563,009
1103 - Primary Education	6,199,843	6,942,357	7,328,063	7,692,592	7,845,695
1104 - Secondary Education	6,653,896	7,452,269	7,705,368	8,089,990	8,208,100
1105 - Public Library	613,828	645,528	715,518	751,670	767,072
1106 - Department of Higher and Continuing Education	10,927	88,881	401,410	423,331	433,342
Totals	17,307,917	19,521,859	20,132,747	21,106,660	21,477,209

1101 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
110101 - Administration	685,658	754,386	644,496	655,436	659,991
Total	685,658	754,386	644,496	655,436	659,991

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110101 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	399,525	430,269	149,906	157,401	160,549
02 - Wages	41,492	47,117	28,890	30,335	30,942
Use of Goods and Services					
05 - Travel & Subsistence	13,200	15,000	14,000	15,000	15,000
06 - Office & General Expenses	2,356	2,500	3,000	3,000	3,000
07 - Supplies & Materials	180	2,000	3,200	3,200	3,500
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	6,560	5,000	5,500	6,000	6,000
14 - Purchase of Tools, Instruments Etc.	0	3,500	2,000	2,500	3,000
15 - Rental of Assets	77,550	83,000	233,000	233,000	233,000
16 - Hosting & Entertainment	0	0	4,000	4,000	4,000
17 - Training	600	0	5,000	5,000	5,000
21 - Professional & Consultancy Services	144,145	160,000	190,000	190,000	190,000
Other Expenses					
25 - Student Education Learning Fund	0	5,000	5,000	5,000	5,000
28 - Sundry Expenses	50	500	500	500	500
Total	685,658	754,386	644,496	655,436	659,991

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 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
110201 - Department of Education	2,062,843	2,328,130	1,953,319	2,038,211	2,077,156
110202 - Early Childhood	719,066	791,253	881,141	925,599	944,301
110203 - Cecele Browne Integrated School	275,692	326,278	368,042	386,395	394,431
110204 - Teacher's Resource Center	86,164	93,546	32,331	34,248	35,201
110205 - School Libraries	0	99,231	103,059	109,188	111,920
Total	3,143,765	3,638,438	3,337,892	3,493,641	3,563,009

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110201 - Department of Education

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	940,171	1,057,888	1,290,953	1,355,501	1,382,611
02 - Wages	697,917	829,742	196,866	206,710	210,845
Use of Goods and Services					
05 - Travel & Subsistence	91,538	90,000	92,000	94,000	95,000
06 - Office & General Expenses	834	2,000	2,000	2,000	2,000
07 - Supplies & Materials	29,065	30,000	31,000	32,000	32,500
08 - Communications Expenses	6,382	10,000	11,000	11,500	11,700
09 - Operating & Maintenance Services	102,676	92,000	95,000	97,000	98,000
Grants					
10 - Grants & Contributions	135,095	145,000	145,000	145,000	145,000
Other Expenses					
12 - Rewards & Incentives	11,274	10,000	12,000	13,000	15,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	6,000	6,000	6,000	6,000
15 - Rental of Assets	25,350	25,000	26,000	27,000	27,000
16 - Hosting & Entertainment	8,473	10,000	10,000	11,000	12,000
17 - Training	8,100	10,000	25,000	27,000	29,000
Other Expenses					
25 - Student Education Learning Fund	5,970	10,000	10,000	10,000	10,000
28 - Sundry Expenses	0	500	500	500	500
Total	2,062,843	2,328,130	1,953,319	2,038,211	2,077,156

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110202 - Early Childhood

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	435,269	444,393	465,438	488,710	498,484
02 - Wages	280,605	334,860	403,703	423,889	432,367
Use of Goods and Services					
07 - Supplies & Materials	3,193	10,000	10,000	10,500	10,750
14 - Purchase of Tools, Instruments Etc.	0	2,000	2,000	2,500	2,700
Total	719,066	791,253	881,141	925,599	944,301

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110203 - Cecele Browne Integrated School

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	205,121	269,512	294,278	308,992	315,172
02 - Wages	69,683	49,766	59,764	62,753	64,009
Use of Goods and Services					
07 - Supplies & Materials	421	3,500	4,000	4,250	4,500
09 - Operating & Maintenance Services	468	1,000	2,500	2,700	2,900
14 - Purchase of Tools, Instruments Etc.	0	1,000	2,500	2,700	2,850
17 - Training	0	1,500	5,000	5,000	5,000
Total	275,692	326,278	368,042	386,395	394,431

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110204 - Teacher's Resource Center

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	84,523	89,046	26,331	27,648	28,201
Use of Goods and Services					
07 - Supplies & Materials	1,641	2,500	3,000	3,300	3,500
09 - Operating & Maintenance Services	0	1,000	1,500	1,600	1,700
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,500	1,700	1,800
Total	86,164	93,546	32,331	34,248	35,201

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110205 - School Libraries

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	0	84,231	68,116	71,522	72,953
02 - Wages	0	0	21,443	22,516	22,967
Use of Goods and Services					
05 - Travel & Subsistence	0	1,500	1,500	1,750	1,900
06 - Office & General Expenses	0	4,000	3,000	3,500	3,700
07 - Supplies & Materials	0	5,000	4,000	4,500	4,700
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	0	3,000	2,500	2,700	2,800
14 - Purchase of Tools, Instruments Etc.	0	1,000	2,000	2,200	2,400
Total	0	99,231	103,059	109,188	111,920

1103 - PRIMARY EDUCATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
110301 - Primary Schools	6,199,843	6,942,357	7,328,063	7,692,592	7,845,695
Total	6,199,843	6,942,357	7,328,063	7,692,592	7,845,695

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110301 - Primary Schools

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	5,435,282	6,220,871	6,232,957	6,544,605	6,675,498
02 - Wages	741,702	689,486	1,057,606	1,110,487	1,132,697
Use of Goods and Services					
07 - Supplies & Materials	12,563	20,000	20,000	20,000	20,000
09 - Operating & Maintenance Services	10,296	10,000	12,000	12,000	12,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	6,199,843	6,942,357	7,328,063	7,692,592	7,845,695

1104 - SECONDARY EDUCATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
110401 - Charlestown Secondary School	3,695,940	4,105,772	4,284,495	4,498,271	4,544,385
110402 - Gingerland Secondary School	2,240,301	2,483,336	2,555,289	2,682,955	2,736,545
110403 - Multi-Purpose Training Centre	717,655	863,161	865,584	908,764	927,170
Total	6,653,896	7,452,269	7,705,368	8,089,990	8,208,100

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110401 - Charlestown Secondary School

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	3,415,135	3,798,625	4,105,788	4,311,078	4,353,568
02 - Wages	259,211	253,147	129,707	136,193	138,917
Use of Goods and Services					
06 - Office & General Expenses	3,383	10,000	10,000	10,000	10,000
07 - Supplies & Materials	6,997	15,000	12,000	13,000	13,500
09 - Operating & Maintenance Services	4,215	7,000	5,000	5,500	5,700
14 - Purchase of Tools, Instruments Etc.	7,000	15,000	15,000	15,000	15,000
15 - Rental of Assets	0	7,000	7,000	7,500	7,700
Total	3,695,940	4,105,772	4,284,495	4,498,271	4,544,385

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110402 - Gingerland Secondary School

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	2,088,031	2,296,336	2,459,463	2,582,437	2,634,086
02 - Wages	140,489	140,000	63,826	67,018	68,359
03 - Allowances	1,740	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	2,740	3,500	3,500	3,800	4,000
07 - Supplies & Materials	3,573	18,000	8,000	8,200	8,300
09 - Operating & Maintenance Services	2,405	9,500	10,000	10,500	10,600
14 - Purchase of Tools, Instruments Etc.	1,323	15,000	10,000	10,500	10,700
Other Expenses					
28 - Sundry Expenses	0	1,000	500	500	500
Total	2,240,301	2,483,336	2,555,289	2,682,955	2,736,545

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110403 - Multi-Purpose Training Centre

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	700,556	826,661	833,584	875,264	892,770
Use of Goods and Services					
06 - Office & General Expenses	425	1,500	2,000	2,250	2,500
07 - Supplies & Materials	12,752	12,000	10,000	10,250	10,500
09 - Operating & Maintenance Services	1,493	8,000	8,000	8,500	8,700
14 - Purchase of Tools, Instruments Etc.	2,429	15,000	12,000	12,500	12,700
Total	717,655	863,161	865,584	908,764	927,170

1105 - PUBLIC LIBRARY

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
110501 - Public Libraries	53,071	645,528	715,518	751,670	767,072
Total	53,071	645,528	715,518	751,670	767,072

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110501 - Public Libraries

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	24,695	432,131	549,250	576,713	588,247
02 - Wages	18,253	185,397	131,768	138,357	141,125
Use of Goods and Services					
05 - Travel & Subsistence	0	3,000	3,000	3,000	3,000
06 - Office & General Expenses	6,563	3,000	5,000	5,500	6,000
07 - Supplies & Materials	3,560	5,000	5,000	6,000	6,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	0	7,000	8,000	8,000	8,000
Grants					
10 - Grants & Contributions	0	500	1,000	1,000	1,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	5,000	5,000	5,100	5,200
15 - Rental of Assets	0	2,000	4,000	4,500	5,000
17 - Training	0	2,000	3,000	3,000	3,000
Total	53,071	645,528	715,518	751,670	767,072

1106 - DEPARTMENT OF HIGHER AND CONTINUING EDUCATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
110601 - UWI Distant Learning and TVET Secretariat	0	6,000	277,820	293,111	299,686
110602 - Nevis Sixth Form College	10,927	82,881	123,590	130,220	133,656
Total	10,927	88,881	401,410	423,331	433,342

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110601 - UWI Distant Learning and TVET Secretariat

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	0	0	267,820	281,211	286,836
Use of Goods and Services					
06 - Office & General Expenses	0	1,500	2,000	2,500	2,500
07 - Supplies & Materials	0	1,500	2,000	2,500	2,500
09 - Operating & Maintenance Services	0	1,000	3,000	3,200	3,500
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,500	1,700	1,850
21 - Professional & Consultancy Services	0	1,000	1,500	2,000	2,500
Total	0	6,000	277,820	293,111	299,686

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

110602 - Nevis Sixth Form College

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	10,243	73,381	113,590	119,270	121,656
Use of Goods and Services					
06 - Office & General Expenses	0	3,000	3,000	3,200	3,500
07 - Supplies & Materials	464	3,000	3,000	3,250	3,500
09 - Operating & Maintenance Services	220	2,000	2,500	2,700	3,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	1,500	1,800	2,000
Total	10,927	82,881	123,590	130,220	133,656

Ministry 12

Human Resources

1.1 MINISTER'S MESSAGE

The Ministry of Human Resources has responsibility for the oversight of the Public Service the Nevis Island Administration. My Government is aware that this is a critical function and will therefore develop a workforce that will serve with integrity, impartiality and honesty in order to deliver quality service to the public, thus positively impacting nation building.

My Government will also pay special attention to areas of training to improve productivity, efficiency and professionalism in the Public Service. There will be the continuous training of new entrants in the Public Service on the basic rules and regulations that govern Institution.

All employees will be encouraged to familiarize themselves with the Public Service Act of 2011, and the Statutory Rules and Orders of 2014. Senior Public Servants will also be selected and exposed to Supervisory Management training in order to fill managerial positions.

While my Government places emphasis on higher education, we will more readily assist Nationals who will be pursuing studies in areas of study that fall within the priorities of Government such as in Education – Mathematics, Chemistry, Physics, Technical and Vocational in Health – Nursing, Radiography, Nutritionist, Health Statistician, Biomedical Technician, Occupational Therapist, and Physical Therapist; and in Communications- Civil Engineering, Water Engineer, Electrical and Pump Technicians and Project Management.

We will continue to encourage Nationals to take advantage of the educational opportunities that is being offered at our Regional Institutions and, in particular, the Distance Education Programme offered by the Open Campus of the University of the West Indies.

With the completed computerization of the filing system at the Department, we have been able to deliver information expeditiously to the public. This has also improved the quality of service we provide.

It is expected that with the direction outlined, there will be a greater understanding of the Public Service; and as a result, the Institution will be seen as a more efficient and effective organization.

Honourable Vance Amory

Premier and Minister with Responsibility for Human Resources

1.2 EXECUTIVE SUMMARY

The Ministry of Human Resources, with its administrative oversight of the Public Service, will in 2015 seek to encourage employees to uphold the rules and regulations of the Public Service and the policies and priorities of the Nevis Island Administration. The Department will, therefore, continue to facilitate training and give guidance to the functions of the Public Service. The Department will also continue to give assistance to Nationals pursuing studies at Regional and International Institutions.

In light of the foregoing, the Ministry of Human Resources will:-

- 1) Conduct training at the Ministry and Department level on Public Service rules and regulations, the Public Service Act 2011 and its Statutory Rules and Orders of 2014.
- 2) Workshops will be conducted in Office Procedures, Public Service Procedures, Interpersonal Relationships, Team Building and Supervisory Management.

12 - HUMAN RESOURCES

- 3) Hold meetings with Head of Departments and Supervisors to discuss staffing and other related functions of the Public Service.
- 4) Facilitate the training of Nationals pursuing studies with Regional and International Institutions.

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Department of Human Resources for 2015.

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

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance

Ms. Ornette Herbert

Personnel Officer

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

- It is important that employees know and understand the rules and regulations that govern their employment. However, training in these areas are not taken seriously or are not readily accepted.
- While the Administration will provide financial assistance to Nationals pursuing studies, the financial constraints determine that assistance be disbursed in proportion over the academic year.

12 - HUMAN RESOURCES

Global Objectives

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

Objectives for 2015	Expected	Performance Indicators
To provide support to Ministries and Departments to ensure that employees adhere to the rules and regulations of the public service.	5	Continuous workshops to sensitize managers and employees of the Public Service Act of 2011, and the Public Service Statutory Rules and Orders 8, 9, 10 and 11 of 2014.
To provide the opportunity for employees to have a greater understanding of the policies, procedures, rules and regulations of the public service.	4	A number of training sessions will be conducted for senior and other officials to meet the objectives of the organization.
Continue to provide financial assistance for persons pursuing studies.		

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
1201 - Administration	950,116	2,107,837	1,418,545	1,476,527	1,510,067
Totals	950,116	2,107,837	1,418,545	1,476,527	1,510,067

12 - HUMAN RESOURCES

1201 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
120101 - Administration	380,868	480,553	461,909	475,414	477,242
120102 - Training	569,249	1,627,284	956,636	1,001,113	1,032,825
Total	950,117	2,107,837	1,418,545	1,476,527	1,510,067

12 - HUMAN RESOURCES

120101 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	297,694	333,455	278,632	292,564	298,415
02 - Wages	20,341	21,598	23,155	23,850	24,327
03 - Allowances	27,800	50,000	80,000	80,000	75,000
Use of Goods and Services					
05 - Travel & Subsistence	8,735	10,000	6,000	7,000	7,500
06 - Office & General Expenses	0	1,000	10,000	10,000	10,000
Grants					
10 - Grants & Contributions	0	0	2,000	2,000	2,000
Other Expenses					
12 - Rewards & Incentives	0	15,000	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	590	4,000	10,000	8,000	8,000
15 - Rental of Assets	25,707	45,000	45,000	45,000	45,000
Other Expenses					
28 - Sundry Expenses	0	500	7,122	7,000	7,000
Total	380,868	480,553	461,909	475,414	477,242

12 - HUMAN RESOURCES

120102 - Training

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	76,066	76,784	81,536	85,613	87,325
Use of Goods and Services					
05 - Travel & Subsistence	31,677	50,000	75,000	65,000	70,000
08 - Communications Expenses	0	500	100	500	500
17 - Training	461,506	1,500,000	800,000	850,000	875,000
Total	569,249	1,627,284	956,636	1,001,113	1,032,825

Ministry 13

Social Development et al.

1.1 MINISTER'S MESSAGE

The Ministry of Social Development is the guardian Ministry for social protection with its Department of Social Services as the nerve centre for administering social safety net programmes with support from other Departments. While social protection is for all, social assistance programmes should first and foremost, target the poorest and most vulnerable in society.

With the launch of the new National Social Protection Strategy, the emphasis is on empowering persons so that their lives can be transformed from a state of dependency to self-reliance. The pilot programme appropriately called RISE (Restore, Inspire, Secure, Empower) seeks to accomplish this goal by tying public assistance to training in employment and life skills and mentoring.

In the area of community development, the philosophy of the Department of Community Development speaks to Human Resource Development as the key to the development of the Nation with the basic guiding purpose for good community development being to enhance humanity. As such, Multi-purpose Community Centres have been established and are being used as a vehicle to provide community development and promote community activities as a means of improving the quality of life of all citizens. Various programmes/activities are hosted within the Community Centres in order to promote community participation, harmony in the community and to strengthen communities.

At the Department of Youth and Sports, there are many programmes to reduce social vulnerability and to provide opportunities for people to make a positive contribution to national development. In the Youth Division, there are programmes geared towards increasing and enhancing opportunities for youth employment and entrepreneurship. The annual Summer Job Attachment programme for young school leavers is a tremendous success story. In Sports, the Nevis Island Administration continues to provide technical, fiscal and financial support to both traditional and non-traditional sporting disciplines. Sport is seen as an Industry that can provide seasonal and full-time employment and curb deviant behaviours thus contributing to development.

The Basic Needs Trust Fund (BNTF) programme is also under the purview of the Ministry of Social Development. It is a programme to provide resources to poor communities to improve access to basic services, enhance employment and reduce social vulnerability. The projects undertaken are financed from grant funds provided by the Caribbean Development Bank (CDB), The Canadian International Development Agency (CIDA) and The Government of St. Kitts and Nevis.

Finally, the Ministry of Social Development is equipped with its own Maintenance Crew and Communications Unit. The tradesmen and labourers employed as part of the crew play a critical role in building and refurbishing sports facilities, maintenance of Community Centres and constructing houses as part of the Ministry's Community Housing Programme for the indigent and most vulnerable persons. On the other hand, the Communications Unit plays a vital role in sensitizing the public on the many social issues and social development projects impacting the Nation. All of the Departments and Units of the Ministry of Social Development contribute to its mandate of bringing about meaningful social change and thus reducing social vulnerability.

Honourable Hazel Brandy-Williams

Junior Minister with responsibility for Social Development, Youth, Sports and Community Development

1.2 EXECUTIVE SUMMARY

The Ministry of Social Development is committed to its mandate to effect socio-economic transformation through the provision of social protection which positively impacts equitable human development. The goal is to include the poor and vulnerable in an integrated National Social Protection System that is beneficial in lifting their standards of living.

Subsequently, the Department of Social Services will play an integral role in expanding the Restore Inspire Secure and Empower (RISE) Programme which seeks to change the dynamics within families by offering them new avenues for development. It is intended to encourage families to maximize their resources.

The Programme takes a multifaceted approach to assisting families to be more independent and self-reliant. These would be achieved through constant evaluations and modifications to ensure that the families are achieving their set goals and targets. A pilot of 500 persons and 300 household survey will see information gathering to assist for the first time in collecting and managing information on the persons who most need government's assistance.

Moreover, the newly established Probation Division will provide an alternate method of dealing with at risk youths by allowing them to undertake community services as a means of punishment. This initiative will complement Programmes such as the Yes to Success (YTS) Diversion Program now offering opportunities for troubled young men and women through training and development in a number of areas.

Activities to engender community development is one of the premier objective of the Ministry and in light of this, the Community Development Department will continue to focus on the development of strategies to encourage community participation and maintain community facilities in order to provide community services in health, welfare and recreation to name a few.

Sporting Programmes will be developed from the grassroots to the National level in the areas of football, cricket, track and field, basketball and netball which are all showing positive results. Sporting facilities that are projected to get significant upgrade in 2015 include the Brown Hill Playing Field, Bath Playing Field, Cherry Garden Hard Court, Gingerland Hard Court, Gingerland Recreation Ground, and the Combermere Playing Field. Additionally, our newly established SHAW Unit has been at the forefront of community work for the past year. Our exercise and rehabilitation program for the seniors has been applauded nationwide. The program is expected to grow significantly in 2015. We also provide Physiotherapy Service for our National Athletes.

1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Social Development for 2015.

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

The document will serve as an essential planning tool and working guide for the operation for 2015 and beyond and will act as an evaluation tool to assess performance.

Mr. Keith Glasgow

Permanent Secretary

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES

The Ministry of Social Development will be fully engaged in the implementation of the Social Protection Strategy in 2015.

The Social Services Department intends to continue to increase awareness of the new strategy and to provide training to staff to enhance their ability to effectively implement the programmes.

1.5 MAIN CHALLENGES TO ACHIEVE PORTFOLIO'S ANNUAL OBJECTIVES

COMMUNITY DEVELOPMENT

- 1) Untrained Staff.
- 2) Erosion of community spirit and community cohesion.
- 3) Reduction in financial resources to fund community projects and programmes.
- 4) Limited inter-department and inter sectoral linkage.
- 5) Changes in the social landscape.
- 6) Apparent blurred lines of demarcation between the role of the Community Development Officers and the Community Liaison Officer

SOCIAL SERVICES

- 1) Recruiting and retaining qualified persons in the field of social work.
- 2) No shelter for abused men and women.
- 3) Not enough male staff Social Workers.
- 4) Balance in the distribution of resources among divisions.
- 5) An observable lack of appreciation by key players to fully appreciate and connect a country's progress with adequate provision of essential social services to prevent future societal breakdowns.
- 5) Insufficient resources.

SPORTS

- 1) Shortage of staff in specific sporting disciplines.
- 2) All Sport Officers are not employed by the Department of Sports.
- 3) Lack of appropriate facilities at the primary level.
- 4) Lack of resources, equipment, transportation etc.
- 5) Vandalism of facilities which results in high cost of maintenance.
- 6) Gap between sports and education.

7) Over-dependence by Sports Clubs and Associations on Government for funding.

BASIC NEEDS TRUST FUND

- 1) Lack of steady/reliable funding for projects.
- 2) Limited access to Regional Training Seminars

1.6 IMPORTANT INITIATIVES CONTRIBUTING TO THE ACHIEVEMENT OF THE ANNUAL

1. The National Social Protection Strategy

The new National Social Protection Strategy targets the poorest and most vulnerable members of the society's population. It radically changes the manner in which the public assistance aspect of the welfare system is administered. It seeks to empower clients by teaching them vocational and life skills so that they can be "weaned off" of the system and become productive citizens. It is much more than providing a "hand-out".

In support of the new National Social Protection Strategy, the Restore, Inspire, Secure, Empower (RISE) programme has been launched. This pilot programme will be of a two-year duration and is expected to end in late 2016. The results of this programme will help to inform future social protection policies and strategy.

2. Break the Silence: End Child Sexual Abuse Campaign

The Social Services Department of the Ministry of Social Development in conjunction with the United Nations children Fund (UNICEF), the United States Embassy to Barbados and the Eastern Caribbean and the Caribbean Women Association (CARIWA) launched in April 2013 in Nevis a campaign against child sexual abuse. The campaign is dubbed "Break the Silence: End Child Sexual Abuse".

The campaign launch took the form of a rally against child abuse and gender based violence at the memorial square in Charlestown. It featured a mixed programme of speeches and dramatic performance pertinent to the issue of abuse. The campaign has now spread to the other countries in the Caribbean and is continuing in Nevis as well. Both UNICEF and CARIWA have stressed the importance of sustaining national efforts against child sexual abuse.

3. Establishment of a Special Victims Unit

A Special Victims Unit has been set up in Nevis to deal with reports of child abuse, spouse or partner abuse and other forms of domestic violence. There are currently two female police officers who work within the Unit. A special hotline has been set up so that person(s) reporting incidents of abuse can call anytime during the day or night. After initial contact and communication with the Unit in respect of a reported incident, the matter will then be turned over to the Family Services or Gender Relations Division at the Social Services Department for further investigation.

4. The Subsidized Utility Services for Seniors

The "Free Utility Services for Seniors" initiative has been modified into the "Subsidized Utility Services for Seniors". The programme has been fully launched to provide subsidized water and electricity services to qualified seniors 65 years and over.

Under the current scheme, eligible seniors are allowed a maximum of \$150.00 on electricity and \$30.00 on their monthly water bills. Consumption in excess of these amounts are paid by the seniors. The

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

Ministry of Social Development pays NEVLEC directly whereas the subsidized amount allowed for water is absorbed directly by the Water Department.

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

Global Objectives

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

Objectives for 2015	Expected	Performance Indicators
To provide social assistance to RISE (Restore, Inspire, Secure, Empower) to eight families with a total of fifty-four (54) family members.		
To construct, upgrade and maintain sporting facilities, and community centers	3	Number of facilities enhanced to increased utilization.
To promote the registration and formation of community groups	5	Increase in the number of community group activities
To enhance opportunities for youth employment and entrepreneurship	15	Percentage increase in the number of unemployed youth becoming employed
To implement identified priority projects for BNTF	4	Number of projects implemented to improve the road drainage and school facilities.
To provide skills training for community members at various community centres so as to promote economic and social well-being.	10	Percentage reduction in the number of families dependent on social assistance
	60	Number of persons receiving various types of training
To provide training opportunities for clubs and associations to improve administrative and financial efficiency.	4	Number of training provided to sporting clubs in administrative and financial proficiency

Ministry Financial Summary of Current Expenditure

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
1301 - Administration	1,659,963	1,493,753	1,620,825	1,681,143	1,706,033
1302 - Department of Social Services	1,465,767	1,568,695	2,436,656	2,536,817	2,587,202
1303 - Department of Youth & Sports	1,235,799	1,689,367	1,884,751	1,992,091	2,041,487
1304 - Department of Community Development	856,867	1,062,371	1,025,878	1,079,123	1,101,780
Totals	5,218,396	5,814,186	6,968,110	7,289,174	7,436,502

1301 - ADMINISTRATION

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
130101 - Administration	1,645,579	1,220,348	1,397,631	1,446,513	1,466,528
130102 - Basic Needs Trust Fund (BNTF)	14,384	273,405	223,194	234,630	239,505
Total	1,659,963	1,493,753	1,620,825	1,681,143	1,706,033

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

130101 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	405,483	370,370	395,656	415,439	423,748
02 - Wages	381,703	212,978	385,975	405,274	413,380
Use of Goods and Services					
05 - Travel & Subsistence	25,216	25,000	27,000	27,300	27,500
06 - Office & General Expenses	6,471	5,000	8,000	8,000	8,000
07 - Supplies & Materials	12,601	3,000	8,000	10,000	10,000
08 - Communications Expenses	20,674	500	500	500	500
09 - Operating & Maintenance Services	0	3,000	6,000	6,000	6,000
Grants					
10 - Grants & Contributions	583,672	150,000	190,000	190,500	191,000
Social Benefits/ Transfers					
13 - Public Assistance	2,133	3,000	6,000	6,500	6,700
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	18,964	2,000	10,000	12,000	12,500
15 - Rental of Assets	158,255	235,000	260,000	262,000	263,000
16 - Hosting & Entertainment	0	0	20,000	22,000	23,000
17 - Training	29,926	200,000	75,000	75,000	75,000
21 - Professional & Consultancy Services	0	10,000	5,000	5,500	5,700
Other Expenses					
28 - Sundry Expenses	483	500	500	500	500
Total	1,645,579	1,220,348	1,397,631	1,446,513	1,466,528

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

130102 - Basic Needs Trust Fund (BNTF)

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	0	227,204	169,431	177,903	181,461
02 - Wages	10,269	39,201	41,263	43,327	44,194
Use of Goods and Services					
05 - Travel & Subsistence	2,006	3,000	7,000	7,500	7,700
06 - Office & General Expenses	1,103	1,500	1,500	1,550	1,600
07 - Supplies & Materials	304	1,000	1,500	1,650	1,700
09 - Operating & Maintenance Services	702	1,000	1,000	1,100	1,200
14 - Purchase of Tools, Instruments Etc.	0	500	1,500	1,600	1,650
Total	14,384	273,405	223,194	234,630	239,505

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

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
130201 - Administration	552,650	559,509	447,806	471,722	482,777
130202 - Family Services	438,053	404,682	547,650	562,958	569,476
130203 - Senior Citizens Division	395,861	445,320	1,186,746	1,234,084	1,260,406
130204 - Gender Relations Division	79,202	159,184	254,454	268,053	274,543
Total	1,465,766	1,568,695	2,436,656	2,536,817	2,587,202

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

130201 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	188,479	131,482	196,779	206,618	210,751
02 - Wages	232,571	230,527	41,527	43,604	44,476
Use of Goods and Services					
05 - Travel & Subsistence	7,660	8,500	10,000	10,300	10,500
06 - Office & General Expenses	6,762	4,000	7,500	8,000	8,200
07 - Supplies & Materials	2,949	4,000	6,000	6,400	6,600
09 - Operating & Maintenance Services	7,607	16,000	16,000	16,500	16,750
Social Benefits/ Transfers					
13 - Public Assistance	47,305	100,000	100,000	110,000	115,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	2,000	6,000	6,300	6,500
15 - Rental of Assets	58,277	63,000	63,000	63,000	63,000
17 - Training	1,040	0	1,000	1,000	1,000
Total	552,650	559,509	447,806	471,722	482,777

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

130202 - Family Services

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	122,216	145,478	201,294	211,359	215,587
02 - Wages	86,812	50,204	82,856	86,999	88,739
Use of Goods and Services					
05 - Travel & Subsistence	5,068	7,000	10,000	11,000	11,500
06 - Office & General Expenses	610	1,500	2,000	2,000	2,000
07 - Supplies & Materials	0	0	1,000	1,100	1,150
Social Benefits/ Transfers					
13 - Public Assistance	223,348	200,000	250,000	250,000	250,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
Total	438,053	404,682	547,650	562,958	569,476

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

130203 - Senior Citizens Division

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	93,559	118,193	133,242	139,904	142,702
02 - Wages	220,061	230,847	553,504	581,180	592,804
Use of Goods and Services					
05 - Travel & Subsistence	18,556	17,000	20,000	21,000	22,000
06 - Office & General Expenses	924	2,280	3,000	3,500	3,700
07 - Supplies & Materials	51,714	65,000	72,000	73,000	73,500
Social Benefits/ Transfers					
13 - Public Assistance	11,047	11,000	400,000	410,000	420,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	1,000	5,000	5,500	5,700
Total	395,861	445,320	1,186,746	1,234,084	1,260,406

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

130204 - Gender Relations Division

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	52,857	97,328	206,891	217,236	221,581
02 - Wages	23,967	53,856	33,063	34,717	35,712
Use of Goods and Services					
05 - Travel & Subsistence	945	2,500	4,000	4,300	4,500
06 - Office & General Expenses	967	1,500	3,000	3,300	3,500
07 - Supplies & Materials	466	1,500	3,000	3,500	4,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,500	1,800	2,000
27 - Production and Marketing Expenses	0	1,500	3,000	3,200	3,250
Total	79,202	159,184	254,454	268,053	274,543

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

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
130301 - Administration	0	0	86,759	91,498	94,071
130302 - Youths Division	172,676	252,200	309,463	326,762	335,108
130303 - Sports & Sports Wellness	1,063,124	1,437,167	1,488,529	1,573,831	1,612,308
Total	1,235,800	1,689,367	1,884,751	1,992,091	2,041,487

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

130301 - Administration

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	0	0	47,573	49,952	50,951
02 - Wages	0	0	20,186	21,196	21,620
Use of Goods and Services					
05 - Travel & Subsistence	0	0	4,000	4,100	4,200
06 - Office & General Expenses	0	0	2,500	2,700	3,000
07 - Supplies & Materials	0	0	5,000	5,200	5,300
09 - Operating & Maintenance Services	0	0	2,000	2,300	2,500
14 - Purchase of Tools, Instruments Etc.	0	0	3,000	3,300	3,500
27 - Production and Marketing Expenses	0	0	2,500	2,750	3,000
Total	0	0	86,759	91,498	94,071

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

130302 - Youths Division

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	84,265	112,158	216,240	227,052	231,593
02 - Wages	50,147	27,542	9,723	10,210	10,415
Use of Goods and Services					
05 - Travel & Subsistence	4,328	20,000	9,000	9,200	9,300
06 - Office & General Expenses	1,141	3,000	4,000	4,200	4,300
07 - Supplies & Materials	2,022	20,000	10,000	11,000	11,500
08 - Communications Expenses	0	0	500	500	500
09 - Operating & Maintenance Services	0	2,000	2,000	2,300	2,500
14 - Purchase of Tools, Instruments Etc.	0	10,000	10,000	11,000	11,500
17 - Training	30,773	45,000	40,000	43,000	45,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	0	7,500	3,000	3,300	3,500
Total	172,676	252,200	309,463	326,762	335,108

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

130303 - Sports & Sports Wellness

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	272,395	463,910	464,408	487,629	497,382
02 - Wages	597,632	708,257	891,621	936,202	954,926
Use of Goods and Services					
05 - Travel & Subsistence	24,536	25,000	20,000	22,000	23,000
06 - Office & General Expenses	6,495	10,000	15,000	15,500	16,000
07 - Supplies & Materials	22,697	20,000	15,000	16,500	17,500
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	35,952	40,000	10,000	11,000	12,000
Social Benefits/ Transfers					
13 - Public Assistance	9,100	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	2,500	4,000	5,000	5,500
17 - Training	0	0	5,000	6,000	6,500
21 - Professional & Consultancy Services	94,316	162,000	60,000	70,000	75,000
27 - Production and Marketing Expenses	0	5,000	3,000	3,500	4,000
Total	1,063,124	1,437,167	1,488,529	1,573,831	1,612,308

1304 - DEPARTMENT OF COMMUNITY DEVELOPMENT

Program Objectives

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

Programme Financial Summary of Current Expenditure

Activities	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
130401 - Community Development	856,867	1,062,371	1,025,878	1,079,123	1,101,780
Total	856,867	1,062,371	1,025,878	1,079,123	1,101,780

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

130401 - Community Development

CURRENT EXPENDITURE	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Compensation of Employees					
01 - Salaries	286,162	530,626	485,307	509,573	519,765
02 - Wages	542,577	501,245	493,571	518,250	528,615
Use of Goods and Services					
05 - Travel & Subsistence	7,772	7,500	12,000	12,500	13,000
06 - Office & General Expenses	5,670	5,000	7,000	8,500	9,000
07 - Supplies & Materials	9,708	8,000	15,000	16,000	16,500
09 - Operating & Maintenance Services	3,979	5,000	5,000	5,300	5,500
Social Benefits/ Transfers					
13 - Public Assistance	999	5,000	3,000	3,500	3,700
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	0	5,000	5,500	5,700
Total	856,867	1,062,371	1,025,878	1,079,123	1,101,780

Nevis Island Administration

Estimates of Revenue 2015

Executive Summary

The Estimates of Revenue summarizes the budgeted current revenue for 2015 and 2014. The budget for 2015 is \$130.06 million. This represents an anticipated increase of 3.38 percent over the budget of 2014 which was \$125.81 million.

The Ministry of Finance, as the ministry with the portfolio for tax collection, remains the most significant contributor to current revenue. Its budget for 2015 is set at \$110.53 million in comparison to the budget in 2014 of \$107.26 million. Subsequently, the ministry is expected to increase its revenue collection by \$3.27 million or 3.05 percent. Taxes collected hold a budget of \$96.08 million or 73.87 percent of current revenue. The Customs Department and the Inland Revenue Department are expected to collect \$42.49 million and \$53.92 million respectively. The total Value Added Tax collection budget is \$36.25 million.

The current revenue budget for the Premier's Ministry is \$9.54 million, with Supply office projecting to collect \$8.00 million of that total.

For the fiscal year 2013, actual current revenue collected for the Nevis Island Administration was 121.16 million; a 3.90 percentage increase over that of 2012. In 2013, the Ministry of Finance contributed \$103.63million to the overall collection. Tax revenue for that year was \$90.22 million, while collection of non-tax revenue was \$30.84 million.

Revenue collection is critical to the Administration accomplishing its economic and social agenda. Thus, it recognizes the contribution of the revenue collecting Departments and commends them for their efforts while imploring them to exert even greater effort in 2015.

SUMMARY OF TOTAL REVENUES

MINISTRIES	2015 BUDGET	2014 BUDGET	INCREASE / DECREASE	% CHANGE
DEPUTY GOVERNOR GENERAL	0	0	0	0.00
LEGISLATURE	0	0	0	0.00
AUDIT	0	0	0	0.00
LEGAL SERVICES	170,000	160,000	10,000	6.25
PREMIER'S MINISTRY	9,538,000	8,876,000	662,000	7.46
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	110,533,017	107,264,487	3,268,530	3.05
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	7,273,470	6,921,845	351,625	5.08
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	588,000	601,900	(13,900)	(2.31)
MINISTRY OF HEALTH	1,850,000	1,875,530	(25,530)	(1.36)
MINISTRY OF TOURISM	100,000	100,000	0	0.00
MINISTRY OF EDUCATION & LIBRARY SERVICES	6,500	5,600	900	16.07
HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	0	0	0	0.00
Total	130,058,987	125,805,362	4,253,625	3.38

SUMMARY OF CURRENT REVENUES BY BUDGETARY YEARS

Portfolio	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Budget	Budget	Budget	Budget
	2013	2014	2015	2016	2017
Legal Services	173,011	160,000	170,000	175,000	177,000
Company Registry	173,011	160,000	170,000	175,000	177,000
Registration of Companies	45,450	45,000	50,000	50,000	52,000
Unclassified	127,561	115,000	120,000	125,000	125,000
Premier's Ministry	9,849,761	8,876,000	9,538,000	9,643,700	9,705,950
Office of the Premier	1,558,674	1,639,900	1,267,000	1,272,000	1,273,200
Passports, Work Permits and Othres	1,483,126	1,579,500	1,200,000	1,200,000	1,200,000
Work Permits ID Fees	14,925	18,900	15,000	15,000	16,000
Sale of Forms	420	1,500	2,000	2,000	2,200
Unclassified	60,204	40,000	50,000	55,000	55,000
Registrar Office	19,180	14,500	20,000	20,500	21,500
Fees, Fines and Forfeitures	10,030	1,500	10,000	10,500	10,500
Unclassified	9,150	13,000	10,000	10,000	11,000
Magistrate Office	240,508	221,500	251,000	251,200	261,250
Magistrate Court Fees	608	1,000	1,000	1,200	1,250
Fines and Forfeitures	239,900	220,500	250,000	250,000	260,000
Department of Trade	8,031,399	7,000,100	8,000,000	8,100,000	8,150,000
Supply Office	8,031,399	7,000,100	8,000,000	8,100,000	8,150,000
Ministry of Finance	103,625,014	107,264,487	110,533,017	113,359,017	114,720,556
Ministry of Finance Administration	263,132	358,831	378,631	378,631	378,631
Rental of Government Property	253,631	358,631	368,631	368,631	368,631
Interest, Dividends	9,501	200	10,000	10,000	10,000
Treasury Department	243,618	72,250	253,000	253,000	258,000
Rental of Government Property	1,680	4,000	-	-	-
Overpayments Recovered	240,364	65,250	250,000	250,000	255,000
Unclassified	1,574	3,000	3,000	3,000	3,000
Customs Department	40,153,562	39,089,386	42,485,936	43,967,221	44,291,000
Consumption Tax-Customs	288,121	-	200,000	210,000	215,000
Value Added Tax(VAT)	17,124,787	16,421,745	18,000,000	18,630,000	18,800,000
Import on Articles other than Alcoholic Liquors	9,519,419	9,801,913	10,500,000	10,867,500	10,880,000
Import Duties on Alcoholic Liquors	106,018	141,601	163,642	169,369	170,000
Excise Tax on Rum	4,903,172	4,936,357	5,186,200	5,367,717	5,500,000
Customs Service Charge	7,280,256	7,071,102	7,440,078	7,700,000	7,700,000
Environmental Levy	682,265	520,000	673,450	697,020	700,000
Customs Officers Fees	62,694	55,067	63,638	65,865	66,000
Yacht Rentals	11,680	19,667	22,728	22,750	23,000
Gain on Exchange	353	-	-	-	-
Fines - Forfeiture	-	51,134	56,200	56,500	56,500
Unclassified	174,796	70,800	180,000	180,500	180,500

Portfolio	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Budget	Budget	Budget	Budget
	2013	2014	2015	2016	2017
<i>Inland Revenue Department</i>	50,326,109	54,386,200	53,915,450	54,990,565	55,820,175
Consumption Tax- IRD	8,704	-	-	-	-
Travel Tax	288,955	320,000	324,800	331,296	335,000
Value Added Tax- IRD	18,296,728	18,000,000	18,250,000	18,615,000	18,894,225
Wheel Tax	1,933,568	2,300,000	2,200,000	2,244,000	2,277,000
Traders Tax	12,597	-	-	-	-
Stamp Duty Unclassified	1,687,648	4,500,000	4,000,000	4,080,000	4,141,200
Licenses- Arms	23,350	-	20,000	20,000	20,300
Licenses- Boats	5,700	5,200	5,000	5,000	5,200
Licenses- Liquor & Tobacco	58,954	80,000	81,200	81,500	82,750
Licenses- Banks	110,000	120,000	120,000	120,000	121,800
Licenses- Motor Car Drivers (Temp.)	312,263	270,000	300,000	306,000	310,000
Licenses- Motor Car Drivers (Perm.)	361,387	380,000	385,000	392,700	398,000
Licenses- Businesses & Occupation	463,718	485,000	465,000	474,300	481,500
Licenses- Gaming Machine	15,624	-	15,000	15,300	15,500
Licenses- Unclassified	555,330	110,000	112,200	114,444	116,000
Licenses - Dogs	-	1,000	1,000	1,000	1,200
Insurance Fees	636,419	400,000	410,000	418,200	425,000
Stamp Duty on Property	10,492,947	9,000,000	8,500,000	8,670,000	8,800,000
Coastal Environmental Levy	299,020	200,000	200,000	204,000	210,000
Unincorporated Business Tax	983,068	1,245,000	1,250,000	1,275,000	1,294,000
Corporate Income Tax	3,123,956	5,200,000	5,500,000	5,610,000	5,695,000
Withholding Tax	107,653	250,000	253,750	258,825	262,000
Social Services Levy	8,324,117	8,500,000	8,500,000	8,670,000	8,800,000
House Tax	2,217,448	3,000,000	3,000,000	3,060,000	3,110,000
Fines and Forfeiture	100	-	-	-	-
Gain on Exchange	6	-	-	-	-
Unclassified	6,850	20,000	22,500	24,000	24,500
<i>Regulation and Supervision</i>	12,638,593	13,357,820	13,500,000	13,769,600	13,972,750
Reinstatement Fees- Fin. Services	62,036	80,000	80,000	81,600	82,000
Registration of Offshore Companies	953,802	1,000,000	1,100,000	1,122,000	1,138,000
Annual Fees	7,516,532	8,000,000	8,200,000	8,364,000	8,489,500
Multiform Foundations (Registration)	25,853	45,000	45,000	45,900	46,500
Transfers of Domicile	18,414	19,000	20,000	20,400	20,750
Registration of Trust (Foreign)	594	120,000	20,000	20,400	21,000
Registration of Trust (Nevis Exempt)	68,904	63,240	120,000	122,400	124,000
Due Diligence Fees	52,947	85,000	85,000	86,700	88,000
Penalties- Annual Fees	1,270,026	1,200,000	1,300,000	1,326,000	1,346,000
Certificates	341,461	375,000	300,000	306,000	310,000
Apostilles	402,676	370,000	400,000	408,000	414,000
Limited Liability Companies	645,678	635,710	640,000	652,800	662,500
Regist.- Captive Insurance Companies	868,536	900,000	870,000	887,400	900,000
Unclassified	391,559	453,870	300,000	306,000	310,500
Regist. - Reinsurance Companies	19,575	11,000	20,000	20,000	20,000

Portfolio	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Budget	Budget	Budget	Budget
	2013	2014	2015	2016	2017
Ministry of Communications	5,708,122.00	6,921,845	7,273,470	7,438,500	7,511,500
Administration	186,509	170,350	190,000	195,000	202,000
Rental of Government Property	19,500	18,000	20,000	20,000	22,000
Philatelic Operation	167,009	150,000	170,000	175,000	180,000
Unclassified	-	2,350	-	-	-
Department of Physical Planning	128,198	129,000	133,000	138,000	143,000
Building Board Fees	125,108	126,000	130,000	135,000	140,000
Unclassified	3,090	3,000	3,000	3,000	3,000
Public Works	10,230	8,450	35,000	35,000	40,000
Rental of Government Property	5,810	1,400	30,000	30,000	35,000
Asphalt Sale	2,970	3,250	3,000	3,000	3,000
Sales of Fill	-	800	-	-	-
Unclassified	1,450	3,000	2,000	2,000	2,000
Water Department	5,011,302	6,267,000	6,505,000	6,657,500	6,707,500
Rental of Government Property	385	-	-	-	-
Water Rates	4,944,077	6,163,000	6,000,000	6,150,000	6,200,000
Water Connections & Repairs	66,154	82,000	500,000	500,000	500,000
Unclassified	685	22,000	5,000	7,500	7,500
Post Office	371,883	347,045	410,470	413,000	419,000
Rental of Private P.O. Boxes	41,800	55,000	118,000	120,000	120,000
Sale of Postage Stamps	312,553	272,700	280,000	280,000	285,000
Franking Machine License	-	2,500	-	-	-
Express Mail Services	13,100	12,000	6,500	7,000	7,500
Unclassified	4,430	4,845	5,970	6,000	6,500
Ministry of Agriculture	241,219	601,900	588,000	620,000	639,500
Department of Agriculture	227,168	557,500	568,000	595,000	612,000
Nursery Sales	21,167	24,000	50,000	50,000	55,000
Rental of Public Market Stalls	15,171	24,000	55,000	55,000	60,000
Sale of Development Produce	25,685	150,000	150,000	160,000	165,000
Abattoir Fees	54,042	68,500	100,000	100,000	100,000
Sale of Live Stock	59,645	68,000	75,000	85,000	85,000
Sale of Veterinary Goods & Services	6,295	12,000	18,000	20,000	20,000
Small Farm Equipment Pool (SFEP)	24,903	40,000	50,000	50,000	52,000
Cotton	-	100,000	50,000	50,000	50,000
Unclassified	20,261	71,000	20,000	25,000	25,000
Fisheries Department	14,052	44,400	20,000	25,000	27,500
Licenses - Boats	-	6,000	-	-	-
Unclassified	14,052	38,400	20,000	25,000	27,500
Ministry of Health	1,338,831	1,875,530	1,850,000	1,860,000	1,895,000
Ministry of Health Administration	641,472	755,500	750,000	750,000	775,000
Medical University Fees	641,472	755,500	750,000	750,000	775,000
Public Health	97,474	100,030	100,000	110,000	120,000
Unclassified	97,474	100,030	100,000	110,000	120,000
Hospital	599,885	1,020,000	1,000,000	1,000,000	1,000,000
Hospital Fees	599,885	1,020,000	1,000,000	1,000,000	1,000,000

Portfolio	Revenue	Revenue	Revenue	Revenue	Revenue
	Actual	Budget	Budget	Budget	Budget
	2013	2014	2015	2016	2017
Ministry of Tourism	112,472	100,000	100,000	120,000	125,000
Department of Information	112,472	100,000	100,000	120,000	125,000
Unclassified	112,472	100,000	100,000	120,000	125,000
Ministry of Education	7,131	5,600	6,500	6,750	7,000
Department of Education	3,404	1,700	2,500	2,750	3,000
Unclassified	3,404	1,700	2,500	2,750	3,000
Public Library	3,726	3,900	4,000	4,000	4,000
Unclassified	3,726	3,900	4,000	4,000	4,000
Social Development	-	-	-	-	-
Administration	-	-	-	-	-
Unclassified	-	-	-	-	-
Total	121,055,561	125,805,362	130,058,987	133,222,967	134,781,506

Ministry 04

Legal Services

04 - LEGAL SERVICES**Ministry Financial Summary of Current Revenue**

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0402 - Company Registry Dept.	173,011	160,000	170,000	175,000	177,000
Total	173,011	160,000	170,000	175,000	177,000

040200 - COMPANY REGISTRY

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
12 - Registration of Companies	45,450	45,000	50,000	50,000	52,000
65 - Unclassified	127,561	115,000	120,000	125,000	125,000
Total	173,011	160,000	170,000	175,000	177,000

Ministry 05

Premier's

05 - PREMIER'S MINISTRY**Ministry Financial Summary of Current Revenue**

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0501 - Office of The Premier	1,558,674	1,639,900	1,267,000	1,272,000	1,273,200
0502 - Registrar and High Court	19,180	14,500	20,000	20,500	21,500
0503 - Magistrate	240,508	221,500	251,000	251,200	261,250
0506 - Department of Trade	8,031,399	7,000,100	8,000,000	8,100,000	8,150,000
Total	9,849,761	8,876,000	9,538,000	9,643,700	9,705,950

050100 - ADMINISTRATION

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
18 - Passports, Permits, etc.	1,483,126	1,579,500	1,200,000	1,200,000	1,200,000
36 - Work Permits	14,925	18,900	15,000	15,000	16,000
49 - Sales of Forms	420	1,500	2,000	2,000	2,200
65 - Unclassified	60,204	40,000	50,000	55,000	55,000
Total	1,558,674	1,639,900	1,267,000	1,272,000	1,273,200

050200 - REGISTRAR & MAGISTRATE

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Fees, Fines and Forfeiture					
04 - Fines, Forfeiture	10,030	1,500	10,000	10,500	10,500
Other Revenue					
65 - Unclassified	9,150	13,000	10,000	10,000	11,000
Total	19,180	14,500	20,000	20,500	21,500

050300 - MAGISTRATE COURT

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Fees, Fines and Forfeiture					
02 - Fees-Magistrate Court	608	1,000	1,000	1,200	1,250
04 - Fines, Forfeiture	239,900	220,500	250,000	250,000	260,000
Total	240,508	221,500	251,000	251,200	261,250

05 - PREMIER'S MINISTRY**050600 - SUPPLY OFFICE**

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue 05 - Supply Department	8,031,399	7,000,100	8,000,000	8,100,000	8,150,000
Total	8,031,399	7,000,100	8,000,000	8,100,000	8,150,000

Ministry 06

Finance et al.

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING
Ministry Financial Summary of Current Revenue

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0601 - Administration	263,132	358,831	378,631	378,631	378,631
0602 - Treasury Department	243,618	72,250	253,000	253,000	258,000
0603 - Customs Department	40,153,562	39,089,386	42,485,936	43,967,221	44,291,000
0604 - Inland Revenue Department	50,326,109	54,386,200	53,915,450	54,990,565	55,820,175
0607 - Regulation And Supervision Dept.	12,638,593	13,357,820	13,500,000	13,769,600	13,972,750
Total	103,625,014	107,264,487	110,533,017	113,359,017	114,720,556

060100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Rent of Government Property					
01 - Rental of Government Property	253,631	358,631	368,631	368,631	368,631
Interest, Dividends and Currency					
03 - Dividends and Royalties	9,501	200	10,000	10,000	10,000
Total	263,132	358,831	378,631	378,631	378,631

060200 - TREASURY

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Rent of Government Property					
01 - Rental of Government Property	1,680	4,000	0	0	0
Other Revenue					
06 - Overpayment Recovered	240,364	65,250	250,000	250,000	255,000
65 - Unclassified	1,574	3,000	3,000	3,000	3,000
Total	243,618	72,250	253,000	253,000	258,000

060300 - CUSTOMS DEPARTMENT

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Taxes on International Trade					
01 - Consumption Tax -Customs	288,121	0	200,000	210,000	215,000
03 - Import on Articles other than Alcoholic Liquors	9,519,419	9,801,913	10,500,000	10,867,500	10,880,000
04 - Import Duties on Alcoholic Liquors	106,018	141,601	163,642	169,369	170,000
06 - Excise Duty on Rum	4,903,172	4,936,357	5,186,200	5,367,717	5,500,000
07 - Custom Service Charge	7,280,256	7,071,102	7,440,078	7,700,000	7,700,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
12 - Environmental Levy	682,265	520,000	673,450	697,020	700,000
13 - VAT - Customs	17,124,787	16,421,745	18,000,000	18,630,000	18,800,000
Utilities					
06 - Unclassified	174,796	70,800	180,000	180,500	180,500
Other Revenue					
01 - Custom Officers Fees	62,694	55,067	63,638	65,865	66,000
02 - Fines -Customs	0	51,134	56,200	56,500	56,500
03 - Yacht Fees	11,680	19,667	22,728	22,750	23,000
15 - Gain on Exchange	353	0	0	0	0
Total	40,153,562	39,089,386	42,485,936	43,967,221	44,291,000

060400 - INLAND REVENUE DEPARTMENT

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Taxes on International Trade					
02 - Consumption Tax-Inland Revenue	8,704	0	0	0	0
10 - Travel Tax	288,955	320,000	324,800	331,296	335,000
Taxes on Domestic Goods and Consumption					
01 - Wheel Tax	1,933,568	2,300,000	2,200,000	2,244,000	2,277,000
03 - Traders Tax	12,597	0	0	0	0
07 - Stamp Duty Unclassified	1,687,648	4,500,000	4,000,000	4,080,000	4,141,200
10 - Licenses-Arms	23,350	0	20,000	20,000	20,300
11 - Licenses-Boats	5,700	5,200	5,000	5,000	5,200
12 - Licenses-Dogs	0	1,000	1,000	1,000	1,200
13 - Licenses-Liquor and Tobacco	58,954	80,000	81,200	81,500	82,750
14 - Licenses-Banks	110,000	120,000	120,000	120,000	121,800
15 - Licenses-Motor Car Drivers-Temporary	312,263	270,000	300,000	306,000	310,000
16 - Licenses-Motor Car Drivers-Permanent	361,387	380,000	385,000	392,700	398,000
17 - Licenses - Businesses and Occupation	463,718	485,000	465,000	474,300	481,500
18 - Licenses-Gaming Machine	15,624	0	15,000	15,300	15,500
20 - Licenses-Unclassified	555,330	110,000	112,200	114,444	116,000
23 - Insurance Fees	636,419	400,000	410,000	418,200	425,000
26 - Stamp Duty of Property	10,492,947	9,000,000	8,500,000	8,670,000	8,800,000
28 - Coastal Environmental Levy	299,020	200,000	200,000	204,000	210,000
30 - Unincorporated Business Tax	983,068	1,245,000	1,250,000	1,275,000	1,294,000
31 - VAT IRD	18,296,728	18,000,000	18,250,000	18,615,000	18,894,225

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Taxes on Income					
01 - Corporate Income Tax	3,123,956	5,200,000	5,500,000	5,610,000	5,695,000
02 - Withholding Tax	107,653	250,000	253,750	258,825	262,000
03 - Social Services Levy	8,324,117	8,500,000	8,500,000	8,670,000	8,800,000
Taxes on Property					
01 - House Tax	2,217,448	3,000,000	3,000,000	3,060,000	3,110,000
Fees, Fines and Forfeiture					
04 - Fines, Forfeiture	100	0	0	0	0
Other Revenue					
15 - Gain on Exchange	6	0	0	0	0
65 - Unclassified	6,850	20,000	22,500	24,000	24,500
Total	50,326,109	54,386,200	53,915,450	54,990,565	55,820,175

060700 - FINANCIAL SERVICES AND REGULATION AND SUPERVISION DEPARTMENT

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
13 - Registration of Offshore Companies	953,802	1,000,000	1,100,000	1,122,000	1,138,000
16 - Annual Fees	7,516,532	8,000,000	8,200,000	8,364,000	8,489,500
26 - Multiform Foundations Registration	25,853	45,000	45,000	45,900	46,500
28 - Transfer of Domicile	18,414	19,000	20,000	20,400	20,750
34 - Registration of Trusts-Foreign	594	120,000	20,000	20,400	21,000
35 - Registration of Trusts-Nevis Exempt	68,904	63,240	120,000	122,400	124,000
41 - Due Diligence Fees	52,947	85,000	85,000	86,700	88,000
43 - Penalties-Annual Fees	1,270,026	1,200,000	1,300,000	1,326,000	1,346,000
50 - Certificates Issued	341,461	375,000	300,000	306,000	310,000
51 - Apostilles	402,676	370,000	400,000	408,000	414,000
52 - LLC Registration	645,678	635,710	640,000	652,800	662,500
57 - Reinstatement Fees - Financial Services	62,036	80,000	80,000	81,600	82,000
62 - Registration of Captive Insurance Co.	868,536	900,000	870,000	887,400	900,000
65 - Unclassified	391,559	453,870	300,000	306,000	310,500
68 - Registration - Reinsurance Companies	19,575	11,000	20,000	20,000	20,000
Total	12,638,593	13,357,820	13,500,000	13,769,600	13,972,750

Ministry 07

Communications et al.

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

Ministry Financial Summary of Current Revenue

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0701 - Administration	186,509	170,350	190,000	195,000	202,000
0702 - Physical Planning Department	128,198	129,000	133,000	138,000	143,000
0703 - Public Works	10,230	8,450	35,000	35,000	40,000
0704 - Water Department	5,011,302	6,267,000	6,505,000	6,657,500	6,707,500
0705 - Post Office	371,883	347,045	410,470	413,000	419,000
Total	5,708,122	6,921,845	7,273,470	7,438,500	7,511,500

070100 - ADMINISTRATION

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Rent of Government Property					
01 - Rental of Government Property	19,500	18,000	20,000	20,000	22,000
Other Revenue					
60 - Receipt from Philatelic Operation	167,009	150,000	170,000	175,000	180,000
65 - Unclassified	0	2,350	0	0	0
Total	186,509	170,350	190,000	195,000	202,000

070200 - PHYSICAL PLANNING DEPARTMENT

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
22 - Building Board Fees	125,108	126,000	130,000	135,000	140,000
65 - Unclassified	3,090	3,000	3,000	3,000	3,000
Total	128,198	129,000	133,000	138,000	143,000

070300 - PUBLIC WORKS DEPARTMENT

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Rent of Government Property					
01 - Rental of Government Property	5,810	1,400	30,000	30,000	35,000
Other Revenue					
45 - Sale of Fill	0	800	0	0	0
47 - Asphalt Plant Sales	2,970	3,250	3,000	3,000	3,000
65 - Unclassified	1,450	3,000	2,000	2,000	2,000
Total	10,230	8,450	35,000	35,000	40,000

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

070400 - WATER DEPARTMENT

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Rent of Government Property					
01 - Rental of Government Property	385	0	0	0	0
Utilities					
01 - Water Rates	4,944,077	6,163,000	6,000,000	6,150,000	6,200,000
02 - Water Connections and Repairs etc.	66,154	82,000	500,000	500,000	500,000
Other Revenue					
65 - Unclassified	685	22,000	5,000	7,500	7,500
Total	5,011,302	6,267,000	6,505,000	6,657,500	6,707,500

070500 - POST OFFICE

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
58 - Rent of Private P.O. Boxes	41,800	55,000	118,000	120,000	120,000
59 - Sale of Postage Stamps	312,553	272,700	280,000	280,000	285,000
61 - Unpaid and Surcharged Letters	0	0	0	0	0
64 - Franking Machines	0	2,500	0	0	0
65 - Unclassified	4,430	4,845	5,970	6,000	6,500
66 - Express Mail Services	13,100	12,000	6,500	7,000	7,500
Total	371,883	347,045	410,470	413,000	419,000

Ministry 08

Agriculture et al.

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES
Ministry Financial Summary of Current Revenue

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0802 - Department Of Agriculture	227,168	557,500	568,000	595,000	612,000
0804 - Fisheries Department	14,052	44,400	20,000	25,000	27,500
Total	241,220	601,900	588,000	620,000	639,500

080200 - AGRICULTURE DEPARTMENT

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
19 - Nursery Sales	21,167	24,000	50,000	50,000	55,000
20 - Rental of Public Market Stalls	15,171	24,000	55,000	55,000	60,000
21 - Sale of Development Produce	25,685	150,000	150,000	160,000	165,000
23 - Abattoir	54,042	68,500	100,000	100,000	100,000
24 - Sales of Livestock	59,645	68,000	75,000	85,000	85,000
25 - Sale of Veterinary Goods and Services	6,295	12,000	18,000	20,000	20,000
40 - Small Farm Equipment Pool	24,903	40,000	50,000	50,000	52,000
56 - Cotton	0	100,000	50,000	50,000	50,000
65 - Unclassified	20,261	71,000	20,000	25,000	25,000
Total	227,168	557,500	568,000	595,000	612,000

080400 - DEPARTMENT OF FISHERIES

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
65 - Unclassified	14,052	44,400	20,000	25,000	27,500
Total	14,052	44,400	20,000	25,000	27,500

Ministry 09

Health

09 - MINISTRY OF HEALTH**Ministry Financial Summary of Current Revenue**

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0901 - Administration	641,472	755,500	750,000	750,000	775,000
0902 - Public Health Department	97,474	100,030	100,000	110,000	120,000
0903 - Alexandra Hospital	599,885	1,020,000	1,000,000	1,000,000	1,000,000
Total	1,338,831	1,875,530	1,850,000	1,860,000	1,895,000

090100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
04 - Medical University Fees	641,472	755,500	750,000	750,000	775,000
Total	641,472	755,500	750,000	750,000	775,000

090200 - PUBLIC HEALTH

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
65 - Unclassified	97,474	100,030	100,000	110,000	120,000
Total	97,474	100,030	100,000	110,000	120,000

090300 - ALEXANDRA HOSPITAL

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
30 - Hospital Fees	599,885	1,020,000	1,000,000	1,000,000	1,000,000
Total	599,885	1,020,000	1,000,000	1,000,000	1,000,000

Ministry 10

Tourism

10 - MINISTRY OF TOURISM**Ministry Financial Summary of Current Revenue**

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
1001 - Administration	0	0	0	0	0
1003 - Department Of Information	112,472	100,000	100,000	120,000	125,000
Total	112,472	100,000	100,000	120,000	125,000

100100 - MINISTRY ADMINISTRATION**100300 - DEPARTMENT OF INFORMATION**

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
65 - Unclassified	112,472	100,000	100,000	120,000	125,000
Total	112,472	100,000	100,000	120,000	125,000

Ministry 11

Education and Library Services

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES**Ministry Financial Summary of Current Revenue**

Programmes	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
1102 - Education Department	3,404	1,700	2,500	2,750	3,000
1105 - Public Library	3,726	3,900	4,000	4,000	4,000
Total	7,130	5,600	6,500	6,750	7,000

110200 - EDUCATION DEPARTMENT

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
65 - Unclassified	3,404	1,700	2,500	2,750	3,000
Total	3,404	1,700	2,500	2,750	3,000

110500 - PUBLIC LIBRARY

Current Revenue	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
Other Revenue					
65 - Unclassified	3,726	3,900	4,000	4,000	4,000
Total	3,726	3,900	4,000	4,000	4,000

Nevis Island Administration

Estimates of Capital Expenditure 2015

Government Capital Expenditure Overview

The following tables provide the summary of the Public Sector Investment Programme for the Nevis Island Administration.

The capital investment will be in the areas of road and water rehabilitation, improvement in health, tourism and education facilities.

The road habitation projects will include Hanley's Road and Browne Hill at a total estimated cost of 8 million dollars. The Hanley's Road project is executed in three (3) phases undertaken by the Public Works Department. Both road projects will create a significant upgrade in the quality of the road including the slippers and drainage systems. Moreover, to improve the longevity of the island roads \$1 million will be allocated for the general road maintenance under "Secondary Village Roads and Asphalt Maintenance" in 2015 and an overall allocation over the medium term of 2015 – 2017 of \$3.5 million.

The CDB loan funded Water Enhancement Project will continue in 2015 with an expected outlay of \$7.05 million.

Infrastructural development in health will result in the construction of the Diagnostic wing at the Alexandra Hospital. The project will commence with the construction of a new laboratory facility that will significantly improve service delivery. The Administration has allocated \$5.2 million for the implementation of this project over the medium term and \$2.2 million for the 2015 period.

The Tourism Development Projects include the rehabilitation of the Bath Stream which include landscaping and the construction of new toilet facilities. The most significant public sector project is the Pinney's Recreational Park Project.

SUMMARY OF CAPITAL EXPENDITURE

MINISTRIES	REVENUE	LOANS	DEVELOPMENT AID	TOTAL CAPITAL
DEPUTY GOVERNOR GENERAL	0	0	0	0
LEGISLATURE	0	0	0	0
AUDIT	0	0	0	0
LEGAL SERVICES	0	0	0	0
PREMIER'S MINISTRY	250,000	0	0	250,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	1,270,000	0	0	1,270,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	9,265,000	9,000,000	3,050,000	21,315,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	650,000	0	0	650,000
MINISTRY OF HEALTH	2,850,000	1,700,000	0	4,550,000
MINISTRY OF TOURISM	508,000	1,000,000	0	1,508,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	505,000	0	0	505,000
HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS, COMMUNITY DEVELOPMENT AND CULTURE	845,000	0	418,760	1,263,760
	16,143,000	11,700,000	3,468,760	31,311,760

05 - PREMIER'S MINISTRY

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0501 - Office Of The Premier	116,504	485,000	250,000	270,000	280,000
	116,504	485,000	250,000	270,000	280,000

0501 - OFFICE OF THE PREMIER

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
050150 - Upgrade Disaster Management	32,149	120,000	50,000	50,000	50,000
050168 - Emergency Response Fund	0	280,000	100,000	100,000	110,000
050169 - Upgrade of Police Services	64,503	85,000	100,000	120,000	120,000
050172 - National Celebration 30th Anniversary	19,851	0	0	0	0
	116,504	485,000	250,000	270,000	280,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0601 - Administration	473,180	1,651,209	1,270,000	1,055,000	1,080,000
	473,180	1,651,209	1,270,000	1,055,000	1,080,000

0601 - ADMINISTRATION

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
060150 - Computerization of Government Services.	156,633	439,226	450,000	450,000	475,000
060151 - Government Equipment, Furniture and other items.	134,658	150,000	175,000	175,000	175,000
060152 - Customs Enforcement Upgrade	0	100,000	100,000	100,000	100,000
060153 - Population and Housing Census	39,570	0	0	0	0
060154 - Step Conference	16,760	0	0	0	0
060163 - Vehicles	86,911	250,000	300,000	310,000	310,000
060168 - Upgrade of Treasury Building	0	150,000	75,000	0	0
060169 - Statistical Surveys	0	311,983	75,000	10,000	10,000
060171 - IBM System Upgrade	38,649	150,000	20,000	10,000	10,000
060172 - Feasibility Study - Airport Expansion	0	100,000	75,000	0	0
	473,180	1,651,209	1,270,000	1,055,000	1,080,000

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

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0701 - Administration	3,614,759	25,695,000	14,775,000	8,275,000	4,875,000
0703 - Public Works	1,328,730	4,590,000	5,790,000	5,580,000	2,150,000
0704 - Water Department	827,215	750,000	750,000	500,000	500,000
	5,770,704	31,035,000	21,315,000	14,355,000	7,525,000

0701 - ADMINISTRATION

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
070119 - Road Improvement Project	116,235	50,000	50,000	75,000	75,000
070120 - Land Settlement (RIMP)	325,288	500,000	500,000	500,000	500,000
070175 - CDB Water Development Project	323,876	14,970,000	7,050,000	1,500,000	100,000
070176 - Water Drilling Programme	1,513,067	2,000,000	2,000,000	2,000,000	2,000,000
070182 - Renewable Energy Project	63,288	175,000	175,000	200,000	200,000
070183 - Major Road Projects	1,273,006	8,000,000	5,000,000	4,000,000	2,000,000
	3,614,759	25,695,000	14,775,000	8,275,000	4,875,000

0703 - PUBLIC WORKS

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
070312 - Secondary Village Roads.	1,025,533	1,500,000	1,000,000	1,500,000	1,000,000
070332 - Special Maintenance of Schools.	92,541	400,000	400,000	500,000	350,000
070361 - Asphalt Plant Maintenance	21,464	40,000	40,000	50,000	50,000
070364 - Water - Road Repair Project	0	500,000	500,000	100,000	0
070373 - Renovation and Expansion of Government Buildings.	161,353	800,000	2,600,000	2,100,000	500,000
070378 - Island Road Drainage Project.	6,412	0	0	0	0
070388 - Renovation of Government House.	21,428	1,000,000	750,000	1,000,000	250,000
070397 - Refurbishment of Ministry of Education Building	0	350,000	500,000	330,000	0
	1,328,730	4,590,000	5,790,000	5,580,000	2,150,000

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

0704 - WATER DEPARTMENT

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
070459 - Water Service Upgrade	827,215	750,000	750,000	500,000	500,000
	827,215	750,000	750,000	500,000	500,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0801 - Administration	358,891	1,860,000	650,000	480,000	505,000
	358,891	1,860,000	650,000	480,000	505,000

0801 - ADMINISTRATION

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
080153 - Procurement of Agriculture Equipment	0	200,000	150,000	150,000	175,000
080154 - Agriculture Diversification Thrust	358,891	300,000	440,000	300,000	300,000
080183 - Indian Castle Well Development	0	1,360,000	60,000	30,000	30,000
	358,891	1,860,000	650,000	480,000	505,000

09 - MINISTRY OF HEALTH

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
0901 - Administration	1,339,241	4,150,000	4,550,000	4,460,000	3,495,000
	1,339,241	4,150,000	4,550,000	4,460,000	3,495,000

0901 - ADMINISTRATION

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
090150 - Improvement of Alexandra Hospital	75,879	100,000	300,000	300,000	300,000
090152 - Improvement to Health Facilities	0	2,000,000	600,000	700,000	700,000
090161 - Procurement of Pharmaceutical /Medical Supplies	441,245	600,000	700,000	710,000	725,000
090163 - Nevis Environmental Work Program	589,347	650,000	700,000	700,000	720,000
090166 - WHO STEP Chronic Disease Risk Factor Survey	0	50,000	50,000	50,000	50,000
090172 - Dental Service Upgrade and Equipment	0	150,000	0	0	0
090174 - Establishment of Urology Centre	232,770	100,000	0	0	0
090175 - Construction of Diagnostic Wing (Phase 1)	0	500,000	2,200,000	2,000,000	1,000,000
	1,339,241	4,150,000	4,550,000	4,460,000	3,495,000

10 - MINISTRY OF TOURISM

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
1001 - Administration	436,125	1,333,311	1,508,000	1,380,000	580,000
	436,125	1,333,311	1,508,000	1,380,000	580,000

1001 - ADMINISTRATION

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
100150 - Tourism Product Development	436,125	1,258,311	1,433,000	1,300,000	500,000
100173 - Development of Media Services	0	75,000	75,000	80,000	80,000
	436,125	1,333,311	1,508,000	1,380,000	580,000

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
1101 - Administration	172,782	2,625,000	505,000	505,000	580,000
	172,782	2,625,000	505,000	505,000	580,000

1101 - ADMINISTRATION

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
110158 - Computerization of Schools	0	125,000	75,000	75,000	100,000
110163 - Procurement of School Furniture	125,498	50,000	75,000	75,000	75,000
110164 - School Meal Programme	0	50,000	55,000	55,000	55,000
110167 - Upgrade and Refurbishment of Schools	47,284	2,400,000	300,000	300,000	350,000
	172,782	2,625,000	505,000	505,000	580,000

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

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
1301 - Administration	967,273	1,033,000	1,263,760	1,256,240	800,000
	967,273	1,033,000	1,263,760	1,256,240	800,000

1301 - ADMINISTRATION

Capital Expenditure	Actual 2013	Budget 2014	Budget 2015	Budget 2016	Budget 2017
130150 - Improvement & Maintenance of Community Centers	34,562	100,000	100,000	100,000	100,000
130151 - Development of New River Play Field	365,000	0	0	0	0
130152 - Upgrade of Cultural Complex	199,077	0	0	0	0
130174 - Upgrade and Maintenance of Sporting Facilities	190,081	300,000	250,000	300,000	250,000
130175 - Tri Star Nevis	50,000	0	0	0	0
130183 - Development of St. James Raceway	99,271	100,000	120,000	100,000	100,000
130184 - Community Housing Assistance	29,283	150,000	200,000	200,000	200,000
130185 - Youth Empowerment and Exchange	0	100,000	75,000	75,000	75,000
130186 - Purchase of Sporting Equipment	0	50,000	100,000	75,000	75,000
130187 - Feasibility Study of Social Development Complex	0	20,000	0	0	0
130188 - BNTF Projects	0	213,000	418,760	406,240	0
	967,273	1,033,000	1,263,760	1,256,240	800,000

Nevis Island Administration

ESTIMATES 2015

APPENDICES

Nevis Public Sector Debt Summary as at September 30, 2014

Title/Description	Borrower	Creditor	Amount	Guarantor
NIA FOREIGN DEBT				
Port Development Nevis - Add - 8/SFR-OR	SK. & Nev	CDB	913,631.70	Federal Govt.
Port Development - 8/SFR	SK. & Nev	CDB	2,285,954.97	Federal Govt.
Port Development - Nevis OCR 08/SFR	SK. & Nev	CDB	62,146.90	Federal Govt.
Port Development - 35/ SFR	SK. & Nev	CDB	2,241,204.12	Federal Govt.
Port Development -(ADD) -35SFR/SDR	SK. & Nev	CDB	764,268.16	Federal Govt.
Port Development (ADD) - 35 SFR/ USD	SK. & Nev	CDB	318,776.10	Federal Govt.
Port Development Nevis - Add - 8/SFR-OR	SK. & Nev	CDB	324,710.70	Federal Govt.
Port Development Nevis - Add - 8\OR USD	SK. & Nev	CDB	587,082.89	Federal Govt.
Nevis Island Ports Project. KWD# 471	SK. & Nev	KFAED	1,684,242.00	Federal Govt.
Nevis Airport Project.(Eur Inv Bank)	SK. & Nev	EIB	1,027,993.71	Federal Govt.
Road Improv. & Maint. - 12 SFR	SK. & Nev	CDB	7,678,125.00	Federal Govt.
Road Imp. & Mtce Project. 12/SFR	SK. & Nev	CDB	3,640,076.61	Federal Govt.
Newcastle Airport Project - KWD # 576	NIA	KFAED	6,362,692.00	Federal Govt.
Supplementary Port Project - KWD # 590	NIA	KFAED	935,690.00	Federal Govt.
Road Improv & Maint(ADD) Nevis - 12SFR	SK. & Nev	CDB	6,182,141.10	Federal Govt.
Road Improv & Maint(ADD) Nevis - 12SFROR USD	SK. & Nev	CDB	521,222.56	Federal Govt.
International Monetary Fund ENDA	NIA	IMF	-	Federal Govt.
Mega International Commercial Bank	NIA	MICB	4,937,276.70	Federal Govt.
Nevis Water Enhancement Project 020SFRORSTK1	SK. & Nev	CDB	11,098,556.84	Federal Govt.
Nevis Water Enhancement Project 020SFRORSTK2	SK. & Nev	CDB	2,170,748.38	Federal Govt.
NIA Outstanding Foreign Debt			53,736,540.44	
NIA DOMESTIC DEBT				
Loan – SKNA National Bank	NIA	SKNANB	3,858,561.30	NIA
Loan – SKNA National Bank	NIA	SKNANB	2,090,410.74	NIA
Loan – SKNA National Bank	NIA	SKNANB	57,407,203.71	NIA
Restructured Loan (Bank of Nevis)	NIA	BON	48,386,484.26	NIA
Loan- Bank Of Nevis	NIA	BON	3,415,951.64	NIA
Loan - Bank Of Nevis	NIA	BON	2,969,805.07	NIA
Treasury Bills Issue (OTC)			69,215,255.34	NIA
Treasury Bills Issue (RGSM)			13,550,930.48	NIA
Overdraft a/c – SKNA National Bank	NIA	SKNANB	64,617,541.10	NIA
Overdraft a/c – Bank of Nevis	NIA	BON	1,132,912.23	NIA
Overdraft a/c – FCIB	NIA	FCIB	1,982,547.55	NIA
Capital Projects	NIA	SKNSSB	11,993,551.88	NIA
Asphalt Plant	NIA	SKNSSB	540,305.79	NIA
RBTT Bank (SKN) Ltd	NIA	RBTT	33,257.08	NIA
Surrey Paving Co	NIA	SURREY	417,403.39	NIA
Call Centre Bldg	NIA	FINCO	629,620.09	NIA
Call Centre Bldg	NIA	TDC (FINCO)	871,721.78	NIA
Nevis Civil Servant Mortgage Loan		SKNSSB	15,947,797.47	NIA
NIA Outstanding Domestic Debt			299,061,260.90	
TOTAL NIA DISBURSED OUTSTANDING DEBT			352,797,801.34	
GOVERNMENT GUARANTEED DEBT				
External			20,371,881.74	NIA
Domestic			14,454,748.33	NIA
TOTAL GOVERNMENT GUARANTEED DEBT			34,826,630.07	
TOTAL PUBLIC SECTOR DEBT OUTSTANDING			387,624,431.41	

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, 2015 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.
 - Personal Emoluments
 - Wages
 - Allowances
5. All schedules of Reallocation Warrants **must** be signed by Ministry of Finance.

Nevis Island Administration

ESTIMATES 2015

SALARY SCALES, GRADES AND POSITIONS

INCREMENT OF SALARY SCHEDULE 2015

Grade /Salary Scale	Proposed Monthly Salary	Proposed Annual Salary	Proposed Annual Increment
N1	1010	12,120	600
N2	1060	12,720	720
N3	1120	13,440	840
N4	1190	14,280	960
N5	1270	15,240	960
N6	1350	16,200	960
N7	1430	17,160	960
N8	1510	18,120	960
N9	1590	19,080	960
N10	1670	20,040	960
N11	1750	21,000	960
N12	1830	21,960	960
N13	1910	22,920	960
N14	1990	23,880	960
N15	2070	24,840	1020
N16	2155	25,860	1140
N17	2250	27,000	1200
N18	2350	28,200	1200
N19	2450	29,400	1200
N20	2550	30,600	1440
N21	2670	32,040	1620
N22	2805	33,660	1620
N23	2940	35,280	1620

N24	3075	36,900	1620
N25	3210	38,520	1620
N26	3345	40,140	1680
N27	3485	41,820	1680
N28	3625	43,500	1680
N29	3765	45,180	1740
N30	3910	46,920	1740
N31	4055	48,660	1740
N32	4200	50,400	1740
N33	4345	52,140	1740
N34	4490	53,880	2100
N35	4665	55,980	2640
N36	4885	58,620	2820
N37	5120	61,440	2820
N38	5355	64,260	2820
N39	5590	67,080	3180
N40	5855	70,260	3240
N41	6125	73,500	3420
N42	6410	76,920	3840
N43	6730	80,760	4380
N44	7095	85,140	5880
N45	7585	91,020	Fixed
N46	8085	97,020	Fixed
N47	8630	103,560	Fixed

**APPROVED SALARY SCALES AND GRADE INTRODUCED EFFECTIVE
JANUARY 01ST, 2015**

POSITION	GRADE	SALARY SCALE PER ANNUM
Premier	N51	\$148,320.00
Deputy Governor General	N50	\$128,280.00
Ministers	N49	\$123,360.00
Legal Advisor	N48	\$111,000.00
Permanent Secretary, Finance	N47	\$103,560.00
Cabinet Secretary	N46	\$97,020.00
Permanent Secretaries	N45	\$91,020.00
Advisor	N45	\$91,020.00
Anesthesiologist	N43	\$80,760.00
Regulator - International Banking	N43	\$80,761.00
Budget Director	N43	\$80,762.00
Director, Health Services	N43	\$80,763.00
Director, Information Technology	N43	\$80,764.00
Gynaecologist/Obstetrician	N43	\$80,765.00
Internist	N43	\$80,766.00
Pediatrician	N43	\$80,767.00
Personnel Officer	N43	\$80,768.00
Principal Assistant Secretary	N43	\$80,769.00
Surgeon Specialist	N43	\$80,770.00

Medical Officer of Health	N41	\$73,500.00
N39 - N41		
Assistant Secretary	N39 - N41	\$67,080.00 - \$73,500.00
Chief Protocol Officer	N39 - N41	\$67,080.00 - \$73,500.00
Deputy Comptroller, Customs	N39 - N41	\$67,080.00 - \$73,500.00
Deputy Comptroller, Inland Revenue	N39 - N41	\$67,080.00 - \$73,500.00
Deputy Director, Financial Services	N39 - N41	\$67,080.00 - \$73,500.00
Director of Agriculture	N39 - N41	\$67,080.00 - \$73,500.00
Director of Fisheries	N39 - N41	\$67,080.00 - \$73,500.00
Director of Nevis Disaster Management Office	N39 - N41	\$67,080.00 - \$73,500.00
Director, Gender & Social Services	N39 - N41	\$67,080.00 - \$73,500.00
Director, Physical Planning	N39 - N41	\$67,080.00 - \$73,500.00
Director, Press & Information	N39 - N41	\$67,080.00 - \$73,500.00
Director, Public Works	N39 - N41	\$67,080.00 - \$73,500.00
Director, Statistics & Economic Planning	N39 - N41	\$67,080.00 - \$73,500.00
Director, Trade & Consumer Affairs	N39 - N41	\$67,080.00 - \$73,500.00
Director, Youths & Sports	N39 - N41	\$67,080.00 - \$73,500.00
Education Planner	N39 - N41	\$67,080.00 - \$73,500.00
Headmaster	N39 - N41	\$67,080.00 - \$73,500.00
Health Promotion Unit Manager	N39 - N41	\$67,080.00 - \$73,500.00
Hospital Administrator	N39 - N41	\$67,080.00 - \$73,500.00
Human Resource Manager	N39 - N41	\$67,080.00 - \$73,500.00
Registrar of Insurance	N39 - N41	\$67,080.00 - \$73,500.00
Registrar, Financial Services	N39 - N41	\$67,080.00 - \$73,500.00
Senior Audit Manager	N39 - N41	\$67,080.00 - \$73,500.00
Senior Budget Analyst	N39 - N41	\$67,080.00 - \$73,500.00
Treasurer	N39 - N41	\$67,080.00 - \$73,500.00
N39		
Headteacher	N39	\$67,080.00

N36 - N37		
Nurse Anaesthetist	N36 - N37	\$58,740.00 - \$61,440.00
Nurse Managers	N36 - N37	\$58,740.00 - \$61,440.00
N35 - N43		
Senior Legal Counsel	N35 - N43	\$55,980.00 - \$80,760.00
N35 - N42		
Legal Counsel	N35 - N42	\$55,980.00 - \$76,920.00
N33 - N38/N39 - N40		
Agricultural Supervisor	N33 - N40	\$52,140.00 - \$70,260.00
Assistant Comptroller, Tax Reform	N33 - N40	\$52,140.00 - \$70,260.00
Assistant Deputy Comptroller, Inland Revenue	N33 - N40	\$52,140.00 - \$70,260.00
Chief Architect	N33 - N40	\$52,140.00 - \$70,260.00
Chief Building Inspector	N33 - N40	\$52,140.00 - \$70,260.00
Chief Labour Officer	N33 - N40	\$52,140.00 - \$70,260.00
Chief Librarian	N33 - N40	\$52,140.00 - \$70,260.00
Dentists	N33 - N40	\$52,140.00 - \$70,260.00
Deputy Director of Agriculture	N33 - N40	\$52,140.00 - \$70,260.00
Deputy Postmaster	N33 - N40	\$52,140.00 - \$70,260.00
Director of Community Development	N33 - N40	\$52,140.00 - \$70,260.00
Director, Cooperatives	N33 - N40	\$52,140.00 - \$70,260.00
Director, Sixth Form College	N33 - N40	\$52,140.00 - \$70,260.00
Education Officer	N33 - N40	\$52,140.00 - \$70,260.00
Education Psychologist	N33 - N40	\$52,140.00 - \$70,260.00
Gender Counsellor	N33 - N40	\$52,140.00 - \$70,260.00
Health Planner	N33 - N40	\$52,140.00 - \$70,260.00
Health Service Administrator	N33 - N40	\$52,140.00 - \$70,260.00
Matron	N33 - N40	\$52,140.00 - \$70,260.00
Policy & Regulation Officer	N33 - N40	\$52,140.00 - \$70,260.00
Project Cordinator, Schools Computer Program	N33 - N40	\$52,140.00 - \$70,260.00

Chief Extension Officer	N33 - N38	\$52,140.00 - \$64,260.00
Civil Engineer	N33 - N38	\$52,140.00 - \$64,260.00
Community Affairs Officer - Trained	N33 - N38	\$52,140.00 - \$64,260.00
Community Health Nurse Manager	N33 - N38	\$52,140.00 - \$64,260.00
Co-ordinator Teacher Resource Center	N33 - N38	\$52,140.00 - \$64,260.00
Co-ordinator, Basic Needs Trust Fund	N33 - N38	\$52,140.00 - \$64,260.00
Co-ordinator, Distance Education	N33 - N38	\$52,140.00 - \$64,260.00
Counsellor	N33 - N38	\$52,140.00 - \$64,260.00
Court Administrator	N33 - N38	\$52,140.00 - \$64,260.00
Cricket Coach	N33 - N38	\$52,140.00 - \$64,260.00
Deputy Director Community Development	N33 - N38	\$52,140.00 - \$64,260.00
Early Childhood Coordinator	N33 - N38	\$52,140.00 - \$64,260.00
Economic Development Officer	N33 - N38	\$52,140.00 - \$64,260.00
Economist	N33 - N38	\$52,140.00 - \$64,260.00
Editor	N33 - N38	\$52,140.00 - \$64,260.00
Education and Prevention Officer	N33 - N38	\$52,140.00 - \$64,260.00
Engineer	N33 - N38	\$52,140.00 - \$64,260.00
Environment and Development Officer	N33 - N38	\$52,140.00 - \$64,260.00
Environmental Health Inspector	N33 - N38	\$52,140.00 - \$64,260.00
Environmental Officer	N33 - N38	\$52,140.00 - \$64,260.00
Gender Affairs Co-ordinator	N33 - N38	\$52,140.00 - \$64,260.00
GIS Officer	N33 - N38	\$52,140.00 - \$64,260.00
Health Educator	N33 - N38	\$52,140.00 - \$64,260.00
Financial Systems Manager	N33 - N38	\$52,140.00 - \$64,260.00
Librarian	N33 - N38	\$52,140.00 - \$64,260.00
Marketing Officer	N33 - N38	\$52,140.00 - \$64,260.00
Medical Lab Technologist	N33 - N38	\$52,140.00 - \$64,260.00
Medical Officer	N33 - N38	\$52,140.00 - \$64,260.00
Office Manager	N33 - N38	\$52,140.00 - \$64,260.00
Operations Manager	N33 - N38	\$52,140.00 - \$64,260.00
Pharmacist I	N33 - N38	\$52,140.00 - \$64,260.00
Physical Planning Officer	N33 - N38	\$52,140.00 - \$64,260.00

Physical Therapist	N33 - N38	\$52,140.00 - \$64,260.00
Physiotherapist	N33 - N38	\$52,140.00 - \$64,260.00
Producer	N33 - N38	\$52,140.00 - \$64,260.00
Project Coordinator	N33 - N38	\$52,140.00 - \$64,260.00
Project Officer	N33 - N38	\$52,140.00 - \$64,260.00
Protocol Officer	N33 - N38	\$52,140.00 - \$64,260.00
Psychiatric Officer	N33 - N38	\$52,140.00 - \$64,260.00
Public Relations Officer	N33 - N38	\$52,140.00 - \$64,260.00
Quantity Surveyor	N33 - N38	\$52,140.00 - \$64,260.00
Radiographer I	N33 - N38	\$52,140.00 - \$64,260.00
School Library Coordinator	N33 - N38	\$52,140.00 - \$64,260.00
Senior Citizens' Programme Coordinator	N33 - N38	\$52,140.00 - \$64,260.00
Senior Environmental Health Officer I	N33 - N38	\$52,140.00 - \$64,260.00
Senior Labour Officer I	N33 - N38	\$52,140.00 - \$64,260.00
Senior Systems Analyst	N33 - N38	\$52,140.00 - \$64,260.00
Senior Tax Inspector	N33 - N38	\$52,140.00 - \$64,260.00
Senior Tax Officer	N33 - N38	\$52,140.00 - \$64,260.00
Small Business Development Officer	N33 - N38	\$52,140.00 - \$64,260.00
Social Case Worker	N33 - N38	\$52,140.00 - \$64,260.00
Sports Coordinator	N33 - N38	\$52,140.00 - \$64,260.00
Statistician	N33 - N38	\$52,140.00 - \$64,260.00
Surveyor	N33 - N38	\$52,140.00 - \$64,260.00
Systems Analyst I	N33 - N38	\$52,140.00 - \$64,260.00
Tourism Education Officer	N33 - N38	\$52,140.00 - \$64,260.00
Tourism Marketing Officer	N33 - N38	\$52,140.00 - \$64,260.00
Trained Graduate Teacher	N33 - N38	\$52,140.00 - \$64,260.00
Training Officer	N33 - N38	\$52,140.00 - \$64,260.00
Water Development Engineer	N33 - N38	\$52,140.00 - \$64,260.00
	N33 - N36	
Assistant Librarian	N33 - N36	\$52,140.00 - \$58,620.00
Associate Producer	N33 - N36	\$52,140.00 - \$58,620.00

Audit Manager II	N33 - N36	\$52,140.00 - \$58,620.00
Clerk of Works	N33 - N36	\$52,140.00 - \$58,620.00
Communications Officer II	N33 - N36	\$52,140.00 - \$58,620.00
Communications Supervisor	N33 - N36	\$52,140.00 - \$58,620.00
Consumer Affairs Supervisor	N33 - N36	\$52,140.00 - \$58,620.00
Co-operative Supervisor	N33 - N36	\$52,140.00 - \$58,620.00
Customer Service Manager	N33 - N36	\$52,140.00 - \$58,620.00
Deputy Registrar	N33 - N36	\$52,140.00 - \$58,620.00
Dietician I	N33 - N36	\$52,140.00 - \$58,620.00
Executive Director	N33 - N36	\$52,140.00 - \$58,620.00
Legal Assistant	N33 - N36	\$52,140.00 - \$58,620.00
Manager, Repair Shop	N33 - N36	\$52,140.00 - \$58,620.00
Purchasing Officer	N33 - N36	\$52,140.00 - \$58,620.00
Rehab Therapist	N33 - N36	\$52,140.00 - \$58,620.00
Senior Veterinary Asst.	N33 - N36	\$52,140.00 - \$58,620.00
Senior Veterinary Officer	N33 - N36	\$52,140.00 - \$58,620.00
Tax Supervisor	N33 - N36	\$52,140.00 - \$58,620.00
Tourism Education Officer II	N33 - N36	\$52,140.00 - \$58,620.00
	N33 - N35	
Administrative Officer	N33 - N35	\$52,140.00 - \$55,980.00
Assistant Nurse Manager	N33 - N35	\$52,140.00 - \$55,980.00
Senior Environmental Health Officer II	N33 - N35	\$52,140.00 - \$55,980.00
Senior Youth Development Officer	N33 - N35	\$52,140.00 - \$55,980.00
	N32 - N36	
Emergency Medical Technician III	N32 - N36	\$50,400.00 - \$58,620.00
	N31 - N35	
Custom Officer IV	N31 - N35	\$48,660.00 - \$55,980.00

N30 - N38		
Deputy Director of Community Affairs	N30 - N38	\$46,920.00 - \$64,260.00
Graduate Teacher	N30 - N38	\$46,920.00 - \$64,260.00
Guidance Counsellor	N30 - N38	\$46,920.00 - \$64,260.00
N30 - N34		
Dietician II	N30 - N34	\$46,920.00 - \$54,060.00
Registered Nurse II	N30 - N34	\$46,920.00 - \$54,060.00
Tourism Education Officer I	N30 - N34	\$46,920.00 - \$54,060.00
N28 - N32		
Administrative Assistant	N28 - N32	\$43,500.00 - \$50,400.00
Assistant Building Inspector	N28 - N32	\$43,500.00 - \$50,400.00
Assistant Physical Planner	N28 - N32	\$43,500.00 - \$50,400.00
Broadcast Engineer	N28 - N32	\$43,500.00 - \$50,400.00
Communications Officer	N28 - N32	\$43,500.00 - \$50,400.00
Community Development Officer I	N28 - N32	\$43,500.00 - \$50,400.00
Community Liason Officer	N28 - N32	\$43,500.00 - \$50,400.00
Computer Analyst	N28 - N32	\$43,500.00 - \$50,400.00
Consumer Affairs Officer I	N28 - N32	\$43,500.00 - \$50,400.00
Draftsman	N28 - N32	\$43,500.00 - \$50,400.00
Electrical Inspector	N28 - N32	\$43,500.00 - \$50,400.00
Executive Officer	N28 - N32	\$43,500.00 - \$50,400.00
Financial Systems Assistant	N28 - N32	\$43,500.00 - \$50,400.00
Fisheries Officer	N28 - N32	\$43,500.00 - \$50,400.00
Gender Affairs Officer	N28 - N32	\$43,500.00 - \$50,400.00
Health Statistician I	N28 - N32	\$43,500.00 - \$50,400.00
Inspector of Works	N28 - N32	\$43,500.00 - \$50,400.00
Library Technician III	N28 - N32	\$43,500.00 - \$50,400.00
Marketing Assistant	N28 - N32	\$43,500.00 - \$50,400.00
Physical Education Officer	N28 - N32	\$43,500.00 - \$50,400.00
Radiographer II	N28 - N32	\$43,500.00 - \$50,400.00

Repair Shop Supervisor	N28 - N32	\$43,500.00 - \$50,400.00
Research & Documentation Officer III	N28 - N32	\$43,500.00 - \$50,400.00
Senior Auditor	N28 - N32	\$43,500.00 - \$50,400.00
Senior Cooperative Officer	N28 - N32	\$43,500.00 - \$50,400.00
Senior Labour Officer	N28 - N32	\$43,500.00 - \$50,400.00
Senior Livestock Extension Officer	N28 - N32	\$43,500.00 - \$50,400.00
Senior Mechanic	N28 - N32	\$43,500.00 - \$50,400.00
Senior Technical Instructor	N28 - N32	\$43,500.00 - \$50,400.00
Senior Technical Officer II	N28 - N32	\$43,500.00 - \$50,400.00
SFEP Officer	N28 - N32	\$43,500.00 - \$50,400.00
Specialist Teacher	N28 - N32	\$43,500.00 - \$50,400.00
Sports Liaison Officer	N28 - N32	\$43,500.00 - \$50,400.00
Statistical Officer I	N28 - N32	\$43,500.00 - \$50,400.00
Supervisor Technical Services	N28 - N32	\$43,500.00 - \$50,400.00
Tax Officer III	N28 - N32	\$43,500.00 - \$50,400.00
Youth Development Officer	N28 - N32	\$43,500.00 - \$50,400.00
	N26 - N30	
Custom Officer III	N26 - N30	\$40,140.00 - \$46,920.00
	N25 - N32	
Agricultural Officer	N25 - N32	\$38,520.00 - \$50,400.00
Community Health Nurse	N25 - N32	\$38,520.00 - \$50,400.00
Dental Auxillaries	N25 - N32	\$38,520.00 - \$50,400.00
Environmental Health Officers - Trained	N25 - N32	\$38,520.00 - \$50,400.00
Gender Developmental Officer	N25 - N32	\$38,520.00 - \$50,400.00
Mental Health Nurse	N25 - N32	\$38,520.00 - \$50,400.00
Senior Developmental Officer	N25 - N32	\$38,520.00 - \$50,400.00
Staff Nurse	N25 - N32	\$38,520.00 - \$50,400.00
Trained Teacher	N25 - N32	\$38,520.00 - \$50,400.00
Veterinary Assistant I	N25 - N32	\$38,520.00 - \$50,400.00

	N25 - N30	
Registered Nurse I	N25 - N30	\$38,520.00 - \$46,920.00
	N22 - N27	
Agricultural Assistant	N22 - N27	\$33,660.00 - \$41,820.00
Animal Health Assistant	N22 - N27	\$33,660.00 - \$41,820.00
Asphalt Plant Operator	N22 - N27	\$33,660.00 - \$41,820.00
Assistant Building Inspector II	N22 - N27	\$33,660.00 - \$41,820.00
Auditor	N22 - N27	\$33,660.00 - \$41,820.00
Budget Assistant	N22 - N27	\$33,660.00 - \$41,820.00
Community Development Officer II	N22 - N27	\$33,660.00 - \$41,820.00
Community Liason Officer II	N22 - N27	\$33,660.00 - \$41,820.00
Consumer Affairs Officer II	N22 - N27	\$33,660.00 - \$41,820.00
Co-operative Officer	N22 - N27	\$33,660.00 - \$41,820.00
Draftsman Assistant	N22 - N27	\$33,660.00 - \$41,820.00
Electrician II	N22 - N27	\$33,660.00 - \$41,820.00
Emergency Medical Technician II	N22 - N27	\$33,660.00 - \$41,820.00
Field Technician II	N22 - N27	\$33,660.00 - \$41,820.00
Fisheries Assistant	N22 - N27	\$33,660.00 - \$41,820.00
Foreman Mechanic	N22 - N27	\$33,660.00 - \$41,820.00
Foreman of Works	N22 - N27	\$33,660.00 - \$41,820.00
Forestry Assistant	N22 - N27	\$33,660.00 - \$41,820.00
Health Statistician II	N22 - N27	\$33,660.00 - \$41,820.00
Heavy Machine Operator	N22 - N27	\$33,660.00 - \$41,820.00
Junior Labour Officer	N22 - N27	\$33,660.00 - \$41,820.00
Library Technician II	N22 - N27	\$33,660.00 - \$41,820.00
Livestock Extension Officer	N22 - N27	\$33,660.00 - \$41,820.00
Maintenance Technician II	N22 - N27	\$33,660.00 - \$41,820.00
Mechanic Grade I	N22 - N27	\$33,660.00 - \$41,820.00
Monitoring & Evaluation Officer	N22 - N27	\$33,660.00 - \$41,820.00
Music Instructor	N22 - N27	\$33,660.00 - \$41,820.00
Physical Education Instructor	N22 - N27	\$33,660.00 - \$41,820.00

Preventative Officer	N22 - N27	\$33,660.00 - \$41,820.00
Probation Officer	N22 - N27	\$33,660.00 - \$41,820.00
Pump Technician II	N22 - N27	\$33,660.00 - \$41,820.00
Research & Documentation Officer II	N22 - N27	\$33,660.00 - \$41,820.00
Road Foreman	N22 - N27	\$33,660.00 - \$41,820.00
Senior Bailiff	N22 - N27	\$33,660.00 - \$41,820.00
Senior Clerk	N22 - N27	\$33,660.00 - \$41,820.00
Senior Housekeeper	N22 - N27	\$33,660.00 - \$41,820.00
Senior Meter Reader	N22 - N27	\$33,660.00 - \$41,820.00
Senior Orderly	N22 - N27	\$33,660.00 - \$41,820.00
Senior Sports Officer	N22 - N27	\$33,660.00 - \$41,820.00
Senior Store Clerk	N22 - N27	\$33,660.00 - \$41,820.00
Senior Technical Officer I	N22 - N27	\$33,660.00 - \$41,820.00
Senior Vector Control Officer	N22 - N27	\$33,660.00 - \$41,820.00
Statistical Officer II	N22 - N27	\$33,660.00 - \$41,820.00
Storekeeper II	N22 - N27	\$33,660.00 - \$41,820.00
Systems Technician II	N22 - N27	\$33,660.00 - \$41,820.00
Tax Officer II	N22 - N27	\$33,660.00 - \$41,820.00
Technician II	N22 - N27	\$33,660.00 - \$41,820.00
Valuation Officer	N22 - N27	\$33,660.00 - \$41,820.00
Veterinary Assistant II	N22 - N27	\$33,660.00 - \$41,820.00
Youth Development Officer I	N22 - N27	\$33,660.00 - \$41,820.00
	N22 - N25	
Custom Officer II	N22 - N25	\$33,660.00 - \$38,520.00
	N15 - N23	
Emergency Medical Technician	N15 - N23	\$24,840.00 - \$35,280.00
	N12 - N23	
Assistant Radiographer	N12 - N23	\$21,960.00 - \$35,280.00
Environmental Health Officers - Untrained	N12 - N23	\$21,960.00 - \$35,280.00

Lab Phlebotomist	N12 - N23	\$21,960.00 - \$35,280.00
Student Dispenser	N12 - N23	\$21,960.00 - \$35,280.00
Student Lab Technologist	N12 - N23	\$21,960.00 - \$35,280.00
Student Pharmacist	N12 - N23	\$21,960.00 - \$35,280.00
Student Radiographer	N12 - N23	\$21,960.00 - \$35,280.00
Trained Pre-School	N12 - N23	\$21,960.00 - \$35,280.00
Trained Special Educator	N12 - N23	\$21,960.00 - \$35,280.00
	N12 - N21	
Electrician II	N12 - N21	\$21,960.00 - \$32,040.00
Maintenance Technician III	N12 - N21	\$21,960.00 - \$32,040.00
Nursing Assistants	N12 - N21	\$21,960.00 - \$32,040.00
Physical Planning Assistant	N12 - N21	\$21,960.00 - \$32,040.00
Planning Assistant	N12 - N21	\$21,960.00 - \$32,040.00
Student Nurses	N12 - N21	\$21,960.00 - \$32,040.00
Student Physical Therapist	N12 - N21	\$21,960.00 - \$32,040.00
Planning Technician	N12 - N21	\$21,960.00 - \$32,040.00
Systems Technician III	N12 - N21	\$20,040.00 - \$32,040.00
	N10 - N21	
Agricultural Trainee	N10 - N21	\$20,040.00 - \$32,040.00
Assistant Lab Technician	N10 - N21	\$20,040.00 - \$32,040.00
Audit Assistant	N10 - N21	\$20,040.00 - \$32,040.00
Book Binder II	N10 - N21	\$20,040.00 - \$32,040.00
Cashier	N10 - N21	\$20,040.00 - \$32,040.00
Custom Officer I	N10 - N21	\$20,040.00 - \$32,040.00
Data Entry Clerk	N10 - N21	\$20,040.00 - \$32,040.00
Dental Assistants	N10 - N21	\$20,040.00 - \$32,040.00
Dispatch Clerk	N10 - N21	\$20,040.00 - \$32,040.00
Dispatcher	N10 - N21	\$20,040.00 - \$32,040.00
Electrician I	N10 - N21	\$20,040.00 - \$32,040.00
Field Officer	N10 - N21	\$20,040.00 - \$32,040.00

Field Technician I	N10 - N21	\$20,040.00 - \$32,040.00
Fisheries Trainee	N10 - N21	\$20,040.00 - \$32,040.00
Forestry Trainee	N10 - N21	\$20,040.00 - \$32,040.00
Junior Bailiff	N10 - N21	\$20,040.00 - \$32,040.00
Junior Clerk	N10 - N21	\$20,040.00 - \$32,040.00
Junior Cultural Officer	N10 - N21	\$20,040.00 - \$32,040.00
Junior Sport Officer	N10 - N21	\$20,040.00 - \$32,040.00
Junior Statistical Officer	N10 - N21	\$20,040.00 - \$32,040.00
Junior Technical Officer	N10 - N21	\$20,040.00 - \$32,040.00
Junior Valuation Officer	N10 - N21	\$20,040.00 - \$32,040.00
Library Assistant	N10 - N21	\$20,040.00 - \$32,040.00
Library Technician I	N10 - N21	\$20,040.00 - \$32,040.00
Livestock Trainee	N10 - N21	\$20,040.00 - \$32,040.00
Machine Operator	N10 - N21	\$20,040.00 - \$32,040.00
Mechanic Grade II	N10 - N21	\$20,040.00 - \$32,040.00
Medical Records Clerk	N10 - N21	\$20,040.00 - \$32,040.00
Medical Store Clerk	N10 - N21	\$20,040.00 - \$32,040.00
Meter Reader	N10 - N21	\$20,040.00 - \$32,040.00
Orderly	N10 - N21	\$20,040.00 - \$32,040.00
Postmen	N10 - N21	\$20,040.00 - \$32,040.00
Production Assistant	N10 - N21	\$20,040.00 - \$32,040.00
Pump Technician I	N10 - N21	\$20,040.00 - \$32,040.00
Receptionist I	N10 - N21	\$20,040.00 - \$32,040.00
Research and Documentation Officer III	N10 - N21	\$20,040.00 - \$32,040.00
School Librarian Technician I	N10 - N21	\$20,040.00 - \$32,040.00
Statistical Clerk	N10 - N21	\$20,040.00 - \$32,040.00
Storekeeper I	N10 - N21	\$20,040.00 - \$32,040.00
Sub-Postman	N10 - N21	\$20,040.00 - \$32,040.00
Tax Officer I	N10 - N21	\$20,040.00 - \$32,040.00
Technician I	N10 - N21	\$20,040.00 - \$32,040.00
Untrained Teacher	N10 - N21	\$20,040.00 - \$32,040.00
Valuation Technician	N10 - N21	\$20,040.00 - \$32,040.00

Veterinary Field Assistant	N10 - N21	\$20,040.00 - \$32,040.00
Veterinary Trainee	N10 - N21	\$20,040.00 - \$32,040.00
Ward Clerk	N10 - N21	\$20,040.00 - \$32,040.00
Youth Development Officer II	N10 - N21	\$20,040.00 - \$32,040.00
	N10 - N17	
Assistant Maintenance Technician	N10 - N17	\$20,040.00 - \$27,000.00
Assistant Receptionist	N10 - N17	\$20,040.00 - \$27,000.00
Bookbinder I	N10 - N17	\$20,040.00 - \$27,000.00
Customs Assistant	N10 - N17	\$20,040.00 - \$27,000.00
Janitor	N10 - N17	\$20,040.00 - \$27,000.00
Nursing Attendant	N10 - N17	\$20,040.00 - \$27,000.00
Office Assistant	N10 - N17	\$20,040.00 - \$27,000.00
Receptionist II	N10 - N17	\$20,040.00 - \$27,000.00
Vector Control Officer	N10 - N17	\$20,040.00 - \$27,000.00
	N10 - N14	
Office Attendant	N10 - N14	\$20,040.00 - \$23,880.00
Sorters	N10 - N14	\$20,040.00 - \$23,880.00

STAFF POSITIONS - ESTIMATES 2015

CODE	MINISTRY/DEPARTMENT	# OF POSITIONS
010101	DEPUTY GOVERNOR GENERAL	5
	Administrative Officer	1
	Deputy Governor General	1
	Junior Clerk	1
	Office Attendant	1
	Senior Clerk	1
020101	LEGISLATURE	2
	Clerk - Nevis Island Assembly	1
	Nevis Island Assembly - President	1
	AUDIT DEPARTMENT	9
030101	Administration	
	Audit Assistant	1
	Senior Audit Manager	1
030102	Audits	
	Audit Assistant	2
	Audit Manager I	2
	Audit Manager II	1
	Auditor	1
	Senior Auditor	1

	LEGAL DEPARTMENT	11
040101	Legal Services	
	Junior Clerk	1
	Legal Advisor	1
	Legal Assistant	1
	Legal Counsel	3
	Legal Draftsman	1
	Senior Clerk	1
	Senior Legal Counsel	1
040201	Company Registry	
	Executive Officer	1
	Office Assistant	1
	PREMIER'S MINISTRY	69
050101	Administration	
	Administrative Assistant	1
	Administrative Officer	2
	Assistant Secretary	2
	Attendance Officer	1
	Cabinet Secretary	1
	Chief Protocol Officer	1
	Junior Clerk	3
	Office Manager	1
	Permanent Secretary	1
	Premier	1
	Press Secretary	1
	Protocol Officer	2

	Receptionist I	1
	Receptionist II	1
	Senior Clerk	2
050201	Registrar and High Court	
	Administrative Assistant	1
	Clerk/Binder	1
	Court Administrator	1
	Executive Officer	1
	Junior Bailiff	1
	Junior Clerk	3
	Legal Counsel	1
	Office Assistant	1
	Senior Bailiff	1
	Senior Clerk	2
050301	Magistrate Court	
	Executive Officer	1
	Junior Clerk	1
	Senior Clerk	1
050401	Labour Department	
	Chief Labour Officer	1
	Junior Clerk	1
	Junior Labour Officer	2
	Office Assistant	1
	Office Attendant	1
	Office Manager	1
	Senior Clerk	1
	Senior Labour Officer I	1

050501	Disaster Management	
	Communications Officer	1
	Community Liason Officer	1
	Director of NDMO	1
	Junior Clerk	1
	Office Assistant	1
	Office Attendant	1
	Project Officer	1
	Department of Trade	
050601	Small Business and Craft House	
	Marketing Officer	1
	Small Business Development Officer	1
050602	Trade and Consumer Affairs	
	Consumer Affairs Officer I	1
	Consumer Affairs Supervisor	1
	Deputy Director Trade and Consumer Affairs	1
	Director Trade and Consumer Affairs	1
	Executive Officer	1
	Junior Clerk	2
	Senior Consumer Affairs Officer	1
	Senior Officer	1
050603	Supply Office	
	Administrative Officer	1
	Cashier	1
	Executive Officer	1
	Junior Clerk	1
	Supply Office Manager	1

	MINISTRY OF FINANCE	194
060101	Administration	
	Administrative Assistant	1
	Junior Clerk	1
	Office Manager	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Senior Clerk	1
060102	Information Technology	
	Assistant Director - Information Technology	1
	Director Information Technology	1
	Field Technician I	1
	Supervisor Technical Services	1
	Systems Analyst I	4
	Systems Analyst II	1
	Systems Analyst III	1
	Systems Technician II	1
060103	Central Procurement Unit	
	Central Procurement Unit Manager	1
	Junior Clerk	1
	Office Assistant	1
060104	Financial Systems Unit	
	Financial Systems Assistant	1
	Financial Systems Manager	1
060105	Budget and Fiscal Unit	
	Budget Analyst	2

	Budget Director	1
	Debt Officer	1
	Economist	3
	Senior Budget Analyst	1
	Senior Economist	1
	Treasury	
060201	Administration and Investment Operations	
	Junior Clerk	1
	Treasurer	1
060202	Accounting Operations	
	Accountant	2
	Accounting Officer	1
	Administrative Officer	1
	Executive Officer	1
	Junior Clerk	2
	Office Attendant	1
	Senior Clerk	2
	Customs Department	
060301	Administration	
	Assistant Deputy Comptroller - Customs	2
	Cashier	1
	Customs Officer Grade I	7
	Customs Officer Grade II	3
	Customs Officer Grade III	5
	Customs Officer Grade IV	1
	Deputy Comptroller of Customs	1
	Trade Officer - Customs	1

060302	Enforcement Division	
	Customs Officer Grade I	3
	Customs Officer Grade II	5
	Customs Officer Grade III	3
	Customs Officer Grade IV	2
060303	Seaport Operations	
	Assistant Deputy Comptroller - Customs	1
	Custom Security	1
	Customs Assistant	2
	Customs Officer Grade I	5
	Customs Officer Grade II	5
	Customs Officer Grade III	2
060304	Airport Operations	
	Customs Assistant	1
	Customs Officer Grade I	3
	Customs Officer Grade II	1
	Customs Officer Grade III	1
	Customs Officer Grade IV	1
	Inland Revenue Department	
060401	Administration	
	Assessment & Objections Officer	1
	Deputy Comptroller of Inland Revenue	1
	Junior Clerk	1
	Secretary/Clerk	1
	Senior Tax Officer	1
	Tax Officer Grade 1	1

060402	Auditing and Records Management	
	Assistant Deputy Comptroller - Inland Revenue	1
	Senior Officer Grade IV	2
	Senior Tax Officer	9
	Tax Officer Grade I	2
	Tax Officer Grade II	1
	Tax Officer Grade III	1
060403	Collection and Revenue Control	
	Collections Supervisor - IRD	1
	Senior Tax Officer	2
	Tax Officer Grade I	4
	Tax Officer Grade III	1
060404	Property Valuation	
	Chief Valuation Officer	1
	Junior Valuation Officer	4
	Office Assistant	1
	Senior Valuation Officer	3
	Valuation Officer	3
060405	Tax Payer Services	
	Assistant Comptroller	1
	Senior Tax Officer	2
	Tax Officer Grade I	1
	Tax Officer Grade II	1
	Tax Officer Grade III	1
	Statistics and Economic Planning	
060501	Statistics Department	
	Director Statistics & Economic Planning	1

	Junior Clerk	3
	Office Assistant	2
	Project Officer	1
	Research and Documentation Officer	1
	Senior Clerk	1
	Statistical Officer I	1
	Statistical Officer II	1
	Statistician	3
	Survey Co-ordinator	1
	Systems Analyst III	1
060502	Economic Planning	
	Deputy Director Statistics and Economic Planning	1
	Economic Development Officer	1
	Junior Clerk	1
	Research and Documentation Officer	1
060601	Development and Marketing	
	Director Development and Marketing	1
	Junior Clerk	2
	Marketing Officer	2
	Project Officer	1
060701	Regulation and Supervision	
	Administrative Clerk	1
	Assistant Regulator	8
	Deputy Registrar of Insurance	1
	Junior Clerk	4
	Registrar Financial Services	1
	Registrar of Insurance	1
	Regulator - International Banking	1

	Regulator Financial Services	1
	Senior Clerk	1
	Systems Analyst III	1
	MINISTRY OF COMMUNICATIONS	122
070101	Administration	
	Assistant Secretary	1
	Financial Officer	1
	Junior Minister	1
	Office Manager	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Senior Clerk	1
070103	Project Management Unit	
	Office Attendant	1
	Project Coordinator - Water	1
	Project Officer	1
	Senior Clerk	1
	Technician I	1
070104	Renewable Energy	
	Communications Officer	1
	Electrician II	1
	Energy Officer	1
	Senior Clerk	1
070201	Physical Planning	
	Assistant Building Inspector	1
	Assistant Building Inspector II	1

	Building Inspector	3
	Chief Building Inspector	1
	Development Control Officer	1
	Director Physical Planning	1
	Environment & Development Officer	1
	Executive Officer	1
	Junior Clerk	1
	Office Attendant	1
	Physical Planning Officer	2
	Planning Technician	1
	Senior Clerk	1
	Public Works Department	
070301	Administration	
	Administrative Officer	1
	Architect	1
	Chief Architect	1
	Civil Engineer	2
	Director Public Works	1
	Draftsman Assistant	1
	Executive Officer	1
	Junior Clerk	1
	Office Assistant	1
	Operations Manager	1
	Quantity Surveyor	1
	Surveyor	1
070302	Roads, Bridges and Minor Works	
	Inspector of Works	1
	Field Supervisor	1
	Foreman of Works	1

070303	Buildings	
	Foreman of Works	1
	Inspector of Works	1
	Supervisor of Works	1
070304	Repair Shop	
	Foreman Mechanic	1
	Heavy Equipment Supervisor	1
	Manager Repair Shop	1
	Mechanic Grade I	1
	Mechanic Grade II	2
	Repair Shop Supervisor	1
	Senior Mechanic	1
070305	Asphalt Plant	
	Asphalt Plant Operator	1
	Asphalt Plant Supervisor	1
	Technician I	2
	Water Department	
070401	Administration and Billing Division	
	Accountant	1
	Cashier	1
	Customer Service Manager	1
	Engineer	1
	Executive Officer	1
	Junior Clerk	1
	Manager	1
	Meter Reader	1
	Operations Manager	1

	Senior Clerk	1
	Senior Meter Reader	1
	Storekeeper I	1
	Water Technician	1
070402	Production	
	Electrician I	2
	Electrician II	1
	Foreman Mechanic	2
	Pump Technician II	1
070403	Distribution	
	Clerk of Works	1
	Foreman of Works	2
	Inspector of Works	1
	Storekeeper I	1
070404	Quality Control	
	Laboratory Analyst	1
	Laboratory Technician I	2
	Laboratory Technician II	1
	Post Office	
070501	Administration and Revenue Control	
	Administrative Assistant	2
	Customer Service Manager	1
	Deputy Postmaster	1
	Junior Clerk	3
	Office Assistant	1
	Office Attendant	1
	Senior Clerk	3

	Sub-Postmaaster	1
	Supervisor of Customer Service	1
070502	Postal Deliveries and Dispatch	
	Dispatch Clerk	1
	Operations Officer	1
	Postmen	12
	Sorters	3
	MINISTRY OF AGRICULTURE	59
080101	Administration	
	Administrative Officer	1
	Business Development Officer	1
	Minister	1
	Office Assistant	1
	Permanent Secretary	1
	Senior Clerk	1
	Department of Agriculture	
080201	Administration	
	Abattoir Manager	1
	Administrative Officer	1
	Communications Supervisor	1
	Deputy Director of Agriculture	1
	Director of Agriculture	1
	Executive Officer	1
	Junior Clerk	1
	Office Assistant	1
	Senior Clerk	1

080202	Marketing Division	
	Agricultural Trainee	1
	Junior Clerk	2
	Marketing Assistant	1
080203	Livestock and Veterinary Division	
	Animal Health Assistant	1
	Livestock Extension Officer	2
	Livestock Trainee	1
	Senior Livestock Extension Officer	1
	Senior Veterinary Assistant	1
	Veterinary Officer	2
	Veterinary Trainee	1
080204	Extension, Crop Production and Engineering	
	Agricultural Assistant	6
	Agricultural Officer	2
	Agricultural Supervisor	1
	Agricultural Trainee	1
	Agro Processing Officer	1
	Extension Officer	1
	Forestry Assistant	1
	Forestry Officer	1
	Foreman Mechanic	1
	Machanic Grade II	1
	Machine Operator	1
	Quarantine Officer	1
080301	Co-operative Department	
	Co-operative Officer	1
	Director Cooperatives	1

	Office Assistant	1
	Secretary/Clerk	1
	Senior Cooperative Officer	1
	Supervisor	1
	Trainee/Co-op Officer	1
080401	Fisheries Department	
	Director of Fisheries	1
	Fisheries Assistant	2
	Fisheries Trainee	2
	Junior Clerk	1
	MINISTRY OF HEALTH	215
090101	Administration	
	Health Planner	1
	Office Manager	1
	Permanent Secretary	1
	Senior Clerk	1
	Public Health	
090201	Administration and Information Unit	
	Director Health Services	1
	Health Service Administrator	1
	Junior Clerk	2
	Medical Doctor	3
	Medical Officer of Health	1
	Senior Clerk	1
090202	Dental Unit	
	Dental Assistants	2

	Dental Auxillaries	2
	Dentists	2
	Office Assistant	1
090203	Community Health Services	
	Community Health Nurse	7
	Community Health Nurse Manager	3
	Coordinator Community Nursing Services	1
	Nursing Assistants	2
	Senior Store Clerk	1
090204	Environmental Health	
	Environmental Health Officers - Trained	1
	Environmental Health Officers - Untrained	4
	Field Officer	1
	Office Assistant	1
	Principal Environmental Health Officer	1
	Senior Environmental Health Officer I	2
	Senior Environmental Health Officer II	1
	Senior Vector Control Officer	1
	Vector Control Officer	2
090206	Psychiatric Services	
	Assistant Nurse Manager	1
	Counsellor	1
	Mental Health Counsellor	1
	Nurse Managers	1
	Nursing Assistants	1
	Orderly	2
	Psychiatrist	1
	Staff Nurse	1

090207	Health Promotion/HIV & AIDS Unit	
	Education and Prevention Officer	1
	Health Educator	2
	Health Promotion Officer	1
	Health Promotion Unit Manager	1
	Health Statistician II	1
	Monitoring & Evaluation Officer	1
	Nevis AIDS/HIV Co-ordinator	1
	Office Assistant	1
	Senior Health Educator	1
	Surveillance Officer	1
	Alexandra Hospital	
090301	Administration	
	Administrative Assistant	1
	Assistant Hospital Administrator	1
	Engineer	1
	Hospital Administrator	1
	Junior Clerk	2
	Maintenance Supervisor	1
	Maintenance Technician	1
	Maintenance Technician II	1
	Maintenance Technician III	1
	Office Assistant	2
	Purchasing Officer	1
	Receptionist I	2
	Senior Clerk	3
	Storekeeper I	1
	Ward Clerk	1

090302	Patient Care	
	Anesthesiologist	1
	Assistant Matron	1
	Assistant Nurse Manager	6
	Emergency Medical Technician	7
	Emergency Physician	1
	Gynecologist/Obstician	1
	Internist	1
	Matron	1
	Medical Doctor	4
	Nurse Anesthetist	3
	Nurse Managers	5
	Nursing Assistants	9
	Orderly	7
	Orthopedic Surgeon	1
	Pediatrician	1
	Pharmacist I	2
	Physical Therapist	2
	Psychiatrist	1
	Registered Nurse I	9
	Registered Nurse II	3
	Senior Orderly	1
	Staff Nurse	23
	Student Nurse	4
	Student Pharmacist	3
	Student Physical Therapist	1
	Surgeon Specialist	2
090303	Diagnostic Services	
	Junior Clerk	1
	Lab Phlebotomist	1

	Laboratory Supervisor	1
	Medical Lab Technologist	3
	Radiographer II	2
	Senior Radiographer	1
	Student Lab Technologist	1
	Student Radiographer	1
090304	Domestic and Nutrition Services	
	Dietician I	1
	Senior Store Clerk	1
090401	Geriatric Services	
	Assistant Nurse Manager	1
	Dietician II	1
	Nurse Managers	1
	Nursing Assistants	3
	Nursing Attendant	2
	Orderly	2
	Physical Therapist	1
	Senior Housekeeper	1
	Staff Nurse	2
	MINISTRY OF TOURISM	34
100101	Administration	
	Administrative Officer	1
	Assistant Secretary	1
	Junior Clerk	1
	Minister	1
	Office Assistant	1

	Permanent Secretary	1
	Senior Clerk	2
100102	Tourism Research	
	Communication Officer II	1
	Junior Clerk	1
	Marketing Officer	1
	Policy & Regulation Officer	1
	Product Development Officer	1
	Research and Development Officer	1
	Tourism Education Officer I	1
	Tourism Education Officer II	1
100103	Environmental Tourism	
	Supervisor - Environmental Tourism	1
100201	Department of Culture	
	Executive Director	1
	Junior Clerk	1
100301	Department of Information	
	Administrative Assistant	1
	Assistant Producer	1
	Broadcast Engineer	1
	Director Press and Public Relations	1
	Editor	2
	Environmental Officer	1
	Office Assistant	1
	Producer	1

	Production Assistant	4
	Production Officer	1
	Senior Clerk	1
	MINISTRY OF EDUCATION	386
110101	Administration	
	Administrative Assistant	1
	Director	1
	Junior Clerk	1
	Permanent Secretary	1
	Systems Analyst III	1
	Department of Education	
110201	Administration	
	Administrative Assistant	1
	Administrative Officer	1
	Early Childhood Coordinator	1
	Education Officer	7
	Education Planner	1
	Executive Officer	1
	Junior Sport Officer	1
	Junior Technical Officer	1
	Physical Education Co-ordinator	1
	Principal Education Officer	1
	Project Coordinator-Schools Computer Program	1
	Senior Clerk	1
	Senior Sports Officer	2
110202	Early Childhood	
	Supervisor - Education	3

	Trained Pre-School	3
	Untrained Teacher	11
110203	Cecele Browne Integrated School	
	Graduate Teacher	1
	Supervisor	1
	Trained Special Educators	1
	Trained Teacher	1
	Untrained Teacher	3
110204	Teacher's Resource Center	
	Co-ordinator Teacher Resource Center	1
	Junior Clerk	1
110205	School Libraries	
	Junior Clerk	1
	School Library Coordinator	1
110301	Primary Schools	
	Attendance Officer	2
	Graduate Teacher	5
	Guidance Counsellor	7
	Headteacher	7
	Junior Sport Officer	2
	Library Assistant	2
	Physical Education Teacher	2
	Trained Graduate Teacher	13
	Trained Pre-School	1
	Trained Teacher	70
	Untrained Teacher	38

	Secondary Schools	
110401	Charlestown Secondary	
	Attendance Officer	2
	Deputy Headmaster	1
	Graduate Teacher	26
	Guidance Counsellor	3
	Headmaster	1
	Junior Clerk	1
	Junior Sport Officer	1
	Library Assistant	1
	Office Assistant	2
	School Library Technician II	1
	Senior Clerk	1
	Specialist Teacher	3
	Trained Graduate Teacher	18
	Trained Teacher	14
	Untrained Teacher	12
110402	Gingerland Secondary School	
	Attendance Officer	1
	Attendance Officer II	1
	Deputy Headmaster	1
	Graduate Teacher	12
	Guidance Counsellor	2
	Headmaster	1
	Office Assistant	1
	Senior Clerk	1
	Specialist Teacher	2
	Trained Graduate Teacher	8
	Trained Teacher	9
	Untrained Teacher	14

110403	Multi-Purpose Training Center	
	Executive Officer	1
	Graduate Teacher	3
	Janitor	1
	Junior Clerk	1
	Supervisor Multipurpose Center	1
	Technical Instructor	1
	Trained Graduate Teacher	2
	Trained Teacher	4
	Untrained Teacher	8
110501	Public Library	
	Assistant Librarian	1
	Associate Librarian	1
	Book Binder Grade I	1
	Chief Librarian	1
	Librarian	2
	Library Technician I	2
	Library Technician II	3
	Library Technician III	1
	Office Assistant	1
	Office Attendant	1
	Research and Development Officer	1
	DEPARTMENT OF HIGHER AND CONTINUING EDUCATION	
110601	UWI Distant Learning and TVET Secretariat	
	Adult & Continuing Education & Training Officer	1
	Co-ordinator Distance Education	1

	Senior Clerk	1
	Systems Technician II	1
	TVET Co-ordinator	1
110602	Nevis Sixth Form College	
	Director Nevis Sixth Form College	1
	Senior Clerk	1
	HUMAN RESOURCES	
120101	Administration	
	Administrative Assistant	1
	Administrative Officer	1
	Human Resource Manager	1
	Permanent Secretary	1
	Personnel Officer	1
	Senior Clerk	1
	Systems Analyst III	1
120102	Training	
	Assistant Human Resources Manager	1
	Training Officer	1
	MINISTRY OF SOCIAL DEVELOPMENT	58
130101	Administration	
	Administrative Officer	1
	Assistant Secretary	1
	Junior Clerk	1
	Junior Minister	1
	Office Assistant	1

	Permanent Secretary	1
130102	Basic Needs Trust Fund	
	Project Coordinator (BNTF)	1
	Project Development Officer	1
	Secretary/Clerk	1
	Senior Clerk	1
	Social Services	
130201	Administration	
	Deputy Director	1
	Director of Gender & Social Affairs	1
	Junior Clerk	1
	Senior Clerk	1
130202	Family Services	
	Counsellor	3
	Family Services Co-ordinator	1
	Probation Officer	2
	Social Case Worker	2
130203	Senior Citizens Division	
	Senior Citizen's Program Co-ordinator	1
	Senior Development Office II	1
	Senior Development Officer	1
130204	Gender Relations Division	
	Counsellor	2
	Gender Affairs Co-ordinator	1
	Gender Affairs Officer	1

	Department of Youths and Sports	
130301	Administration	
	Director of Youth & Sports	1
	Junior Clerk	1
	Office Assistant	1
130302	Youth Division	
	Senior Youth Development Officer	1
	Youth Coordinator	1
	Youth Development Officer	1
	Youth Development Officer I	1
	Youth Development Officer II	4
130303	Sports and Sports Wellness	
	Cricket Co-ordinator	1
	Junior Sport Officer	2
	National Cricket Coach	1
	Physical Sports Officer	1
	Sports Coordinator	1
	Supervisor - Sports Museum	1
130401	Community Development	
	Administrative Assistant	1
	Community Development Officer I	1
	Community Development Officer II	5
	Community Development Officer III	1
	Deputy Director Community Development	1
	Director of Community Development	1
	Junior Clerk	1

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