



# THE NEVIS ISLAND ADMINISTRATION

## Recurrent and Capital Budget Estimates of Expenditure and Revenue

← REPORTS ON PLANS AND PRIORITIES →

*Framing the New Economy: Inspiring Economic Resilience & Human Progress*

ADOPTED BY THE NEVIS ISLAND ADMINISTRATION

ON

TUESDAY DECEMBER 8, 2015



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## OVERVIEW OF BUDGET ESTIMATES

Dear Citizens,

I am once again provided with the opportunity to present the 2016 Budget Estimates outlining the Plans and Priorities of the Nevis Island Administration for the medium term of 2016 – 2018. Indeed, it is an honour and privilege for which I give thanks to God and to you the people of Nevis. The Budget Estimates are compiled using performance based budgeting in order to underscore the Plans and Priorities of the various Ministries and Departments. These Plans and Priorities are intended to secure a resilient economy with an emphasis on expanding equitable and sustainable human and physical capacity.

The budget secures economic resilience through business friendly policies such as: the expansion of start up financing and training to small and medium sized enterprises, a neutral tax environment and improvement in the tax administration systems at the Customs and Inland Revenue Departments. It envisage increased investment in Agriculture through the expansion of the Abattoir and Veterinary Clinic.

The Budget harnesses the human capacity through employment, training and investment in social programmes such as the expansion of the Youth Empowerment and Exchange Programme. Furthermore, investment in Health is prioritized through the long awaited improvement to the Alexandra Hospital and other Health facilities which is expected to foster positive outcomes in our human development capacity.

The budget also supports infrastructural development in the construction of a Social Development Complex, the continued road rehabilitation project at Hanley's Road and Brown Hill and the improvement to water security through the CDB Water Enhancement Programme.

I am hopeful that these initiatives will create the impetus for long run economic resilience with our people at the forefront of national development.

Best regards,

Honourable Vance Amory

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Premier and Minister of Finance

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Nevis Island Administration

Estimate 2016

Financial Summaries

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## FINANCIAL SUMMARY 2016

CLASSIFICATION	2016 ESTIMATES	2015 ESTIMATES	2014 ACTUAL
<b>CURRENT ESTIMATES</b>			
Current Revenue	139,455,980	130,058,987	128,468,451
Current Budgetary Grants	11,125,000	0	0
Current Expenditure	148,942,750	133,909,960	133,995,787
Surplus/Deficit	1,638,230	(3,850,973)	(5,527,336)
<b>CAPITAL ESTIMATES</b>			
Capital Revenue			
Loans	3,000,000	11,700,000	8,633,139
Development Aid / Budgetary Grants	15,433,050	3,468,760	4,430,112
Total Capital Revenue	18,433,050	15,168,760	13,063,251
Capital Expenditure			
Revenue	25,650,750	16,143,000	14,556,671
Loans	3,000,000	11,700,000	8,633,139
Development Aid / Budgetary Grants	15,433,050	3,468,760	358,827
Total Capital Expenditure	44,083,800	31,311,760	23,548,637
Surplus/Deficit (Current Account)	1,638,230	(3,850,973)	(5,527,336)
Surplus/Deficit (Capital Account)	(25,650,750)	(16,143,000)	(10,485,386)
Total Surplus/Deficit	(24,012,520)	(19,993,973)	(16,012,722)

## SUMMARY OF TOTAL BUDGET

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	CURRENT REVENUE
DEPUTY GOVERNOR GENERAL	391,000	0	0
LEGISLATURE	758,761	0	0
AUDIT	382,862	0	0
LEGAL SERVICES	1,110,871	0	185,000
PREMIER'S MINISTRY	4,732,925	1,030,000	1,630,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	68,809,247	2,565,000	127,982,430
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	12,194,942	22,275,000	7,373,300
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	5,652,877	2,110,000	648,500
MINISTRY OF HEALTH	16,200,902	9,340,000	1,510,000
MINISTRY OF TOURISM	6,228,403	1,275,000	120,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	22,420,147	1,450,000	6,750
HUMAN RESOURCES	1,550,501	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT	8,509,312	4,038,800	0
<b>TOTALS</b>	<b>148,942,750</b>	<b>44,083,800</b>	<b>139,455,980</b>

## SUMMARY OF TOTAL EXPENDITURE

MINISTRIES	CURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
DEPUTY GOVERNOR GENERAL	391,000	0	391,000
LEGISLATURE	758,761	0	758,761
AUDIT	382,862	0	382,862
LEGAL SERVICES	1,110,871	0	1,110,871
PREMIER'S MINISTRY	4,732,925	1,030,000	5,762,925
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	68,809,247	2,565,000	71,374,247
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	12,194,942	22,275,000	34,469,942
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	5,652,877	2,110,000	7,762,877
MINISTRY OF HEALTH	16,200,902	9,340,000	25,540,902
MINISTRY OF TOURISM	6,228,403	1,275,000	7,503,403
MINISTRY OF EDUCATION & LIBRARY SERVICES	22,420,147	1,450,000	23,870,147
HUMAN RESOURCES	1,550,501	0	1,550,501
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT	8,509,312	4,038,800	12,548,112
<b>TOTALS</b>	<b>148,942,750</b>	<b>44,083,800</b>	<b>193,026,550</b>

## SUMMARY OF TOTAL REVENUE

MINISTRIES	2016 ESTIMATES	2015 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	0	0	0	0.00
LEGISLATURE	0	0	0	0.00
AUDIT	0	0	0	0.00
LEGAL SERVICES	185,000	170,000	15,000	8.82
PREMIER'S MINISTRY	1,630,000	1,538,000	92,000	5.98
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	127,982,430	118,533,017	9,449,413	7.97
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	7,373,300	7,273,470	99,830	1.37
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	648,500	588,000	60,500	10.29
MINISTRY OF HEALTH	1,510,000	1,850,000	(340,000)	(18.38)
MINISTRY OF TOURISM	120,000	100,000	20,000	20.00
MINISTRY OF EDUCATION & LIBRARY SERVICES	6,750	6,500	250	3.85
HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT	0	0	0	0.00
Total	139,455,980	130,058,987	9,396,993	7.23

**SUMMARY OF REVENUE BY MINISTRY / DEPARTMENT**

<b>MINISTRIES</b>	<b>2016 Estimates</b>	<b>2015 Estimates</b>	<b>INCREASE / (DECREASE)</b>	<b>% CHANGE</b>
Revenue from Company Registry Dept.	185,000	170,000	15,000	8.82
Revenue Collected by Legal Services	185,000	170,000	15,000	8.82
Revenue from Office of The Premier	1,364,000	1,267,000	97,000	7.66
Revenue from Registrar and High Court	11,000	20,000	(9,000)	(45.00)
Revenue from Magistrate	255,000	251,000	4,000	1.59
Revenue Collected by Premier's Ministry	1,630,000	1,538,000	92,000	5.98
Revenue from Administration	369,000	378,631	(9,631)	(2.54)
Revenue from Treasury Department	204,680	253,000	(48,320)	(19.10)
Revenue from Customs Department	44,238,250	42,485,936	1,752,314	4.12
Revenue from Inland Revenue Department	60,582,500	53,915,450	6,667,050	12.37
Revenue from Regulation and Supervision Dept.	14,315,000	13,500,000	815,000	6.04
Revenue from Supply Office	8,273,000	8,000,000	273,000	3.41
Revenue Collected by Ministry of Finance, Statistics & Economic Planning	127,982,430	118,533,017	9,449,413	7.97
Revenue from Administration	225,000	190,000	35,000	18.42
Revenue from Physical Planning Department	178,000	133,000	45,000	33.83
Revenue from Public Works	10,000	35,000	(25,000)	(71.43)
Revenue from Water Department	6,507,500	6,505,000	2,500	0.04
Revenue from Post Office	452,800	410,470	42,330	10.31
Revenue Collected by Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Environment	7,373,300	7,273,470	99,830	1.37
Revenue from Administration	0	0	0	0.00
Revenue from Department of Agriculture	641,000	568,000	73,000	12.85
Revenue from Fisheries Department	7,500	20,000	(12,500)	(62.50)
Revenue Collected by Ministry of Agriculture, Lands, Cooperatives & Fisheries	648,500	588,000	60,500	10.29
Revenue from Administration	550,000	750,000	(200,000)	(26.67)
Revenue from Public Health Department	110,000	100,000	10,000	10.00
Revenue from Alexandra Hospital	850,000	1,000,000	(150,000)	(15.00)
Revenue Collected by Ministry of Health	1,510,000	1,850,000	(340,000)	(18.38)
Revenue from Administration	0	0	0	0.00
Revenue from Department of Information	120,000	100,000	20,000	20.00
Revenue Collected by Ministry of Tourism	120,000	100,000	20,000	20.0
Revenue from Education Department	2,750	2,500	250	10.00
Revenue from Public Library	4,000	4,000	0	0.00
Revenue Collected by Ministry of Education & Library Services	6,750	6,500	250	3.85
<b>Total</b>	<b>139,455,980</b>	<b>130,058,987</b>	<b>9,396,993</b>	<b>7.23</b>

## SUMMARY OF CURRENT EXPENDITURE 2016/2015

MINISTRIES	2016 ESTIMATES	2015 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	391,000	404,034	(13,034)	(3.23)
LEGISLATURE	758,761	674,374	84,387	12.51
AUDIT	382,862	406,178	(23,316)	(5.74)
LEGAL SERVICES	1,110,871	921,013	189,858	20.61
PREMIER'S MINISTRY	4,732,925	3,932,252	800,673	20.36
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	68,809,247	62,725,539	6,083,708	9.7
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	12,194,942	11,051,129	1,143,813	10.35
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	5,652,877	5,049,289	603,588	11.95
MINISTRY OF HEALTH	16,200,902	14,854,908	1,345,994	9.06
MINISTRY OF TOURISM	6,228,403	5,371,842	856,561	15.95
MINISTRY OF EDUCATION & LIBRARY SERVICES	22,420,147	20,132,747	2,287,400	11.36
HUMAN RESOURCES	1,550,501	1,418,545	131,956	9.3
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT	8,509,312	6,968,110	1,541,202	22.12
Total	148,942,750	133,909,960	15,032,790	11.23

## EXPENDITURE AND REVENUE SUMMARY 2016/2015

STANDARD OBJECT CODES	2016	2015	INCREASE/ (DECREASE)	% CHANGE
<b>CURRENT EXPENDITURE</b>				
01 - Salaries	49,229,094	46,602,644	2,626,450	5.64
02 - Wages	24,859,543	19,295,171	5,564,372	28.84
03 - Allowances	1,076,100	884,850	191,250	21.61
04 - Retiring Benefits	7,650,000	7,000,000	650,000	9.29
05 - Travel & Subsistence	1,299,500	1,142,600	156,900	13.73
06 - Office & General Expenses	593,500	407,585	185,915	45.61
07 - Supplies & Materials	9,662,500	8,611,530	1,050,970	12.20
08 - Communications Expenses	953,000	847,270	105,730	12.48
09 - Operating & Maintenance Services	2,559,550	2,362,640	196,910	8.33
10 - Grants & Contributions	3,238,000	3,126,280	111,720	3.57
11 - Commissions	0	0	0	0.00
12 - Rewards & Incentives	169,500	91,700	77,800	84.84
13 - Public Assistance	1,485,000	1,316,000	169,000	12.84
14 - Purchase of Tools, Instruments Etc.	750,000	335,935	414,065	123.26
15 - Rental of Assets	1,713,000	1,549,000	164,000	10.59
16 - Hosting & Entertainment	400,000	281,000	119,000	42.35
17 - Training	1,846,000	1,485,700	360,300	24.25
18 - Debt Servicing-Domestic	22,696,760	21,092,762	1,603,998	7.60
19 - Debt Servicing-Foreign	5,878,203	5,519,221	358,982	6.50
20 - Refunds	15,000	9,000	6,000	66.67
21 - Professional & Consultancy Services	1,375,500	1,122,000	253,500	22.59
22 - Insurance	1,100,000	1,000,000	100,000	10.00
23 - Allowance to Official Members	200,000	185,000	15,000	8.11
24 - Constituency Allowance to Elected Members	125,000	120,000	5,000	4.17
25 - Student Education Learning Fund	13,000	15,000	(2,000)	(13.33)
26 - Claims Against Government	1,200,000	600,000	600,000	100.00
27 - Production and Marketing Expenses	1,793,000	1,349,750	443,250	32.84
28 - Sundry Expenses	31,000	31,322	(322)	(1.03)
29 - Contingency Fund	1,000,000	1,500,000	(500,000)	(33.33)
30 - Extra Payments	0	0	0	0.00
31 - Utilities	6,031,000	6,026,000	5,000	0.08
	148,942,750	133,909,960	15,032,790	11.23

## EXPENDITURE AND REVENUE SUMMARY 2016/2015

STANDARD OBJECT CODES	2016	2015	INCREASE / (DECREASE)	% CHANGE
<b>CURRENT REVENUE</b>				
50 - Taxes on International Trade	44,235,000	42,488,170	1,746,830	4.11
51 - Taxes on Domestic Goods and Consumption	42,322,500	36,314,400	6,008,100	16.54
52 - Taxes on Income	14,460,000	14,253,750	206,250	1.45
53 - Taxes on Property	3,500,000	3,000,000	500,000	16.67
54 - Fees, Fines and Forfeiture	255,000	261,000	(6,000)	(2.30)
56 - Land and Property Sales	0	0	0	0.00
57 - Interest, Dividends and Currency	500	10,000	(9,500)	(95.00)
58 - Utilities	6,500,000	6,500,000	0	0.00
59 - Other Revenue	27,757,800	26,813,036	944,764	3.52
55 - Rent of Government Property	425,180	418,631	6,549	1.56
	139,455,980	130,058,987	9,396,993	7.23

## 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	1,030,000	0	0	1,030,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	1,965,000	0	600,000	2,565,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	11,225,000	3,000,000	8,050,000	22,275,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	885,000	0	1,225,000	2,110,000
MINISTRY OF HEALTH	5,340,000	0	4,000,000	9,340,000
MINISTRY OF TOURISM	1,275,000	0	0	1,275,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	1,450,000	0	0	1,450,000
HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT	2,480,750	0	1,558,050	4,038,800
	25,650,750	3,000,000	15,433,050	44,083,800

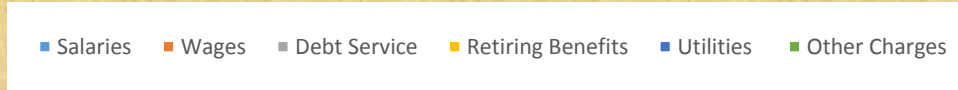
**Nevis Island Administration Fiscal Operations  
In Economic Classification Format**

Classification	Actual 2014	Actual Jan - Sept 2015	Budget 2015	Budget 2016	Budget 2017	Budget 2018
<b>Total Revenue &amp; Grants</b>	<b>132,898,562</b>	<b>112,232,822</b>	<b>133,527,747</b>	<b>166,014,030</b>	<b>151,825,640</b>	<b>153,593,810</b>
<b>Current Revenue</b>	<b>128,468,450</b>	<b>97,232,822</b>	<b>130,058,987</b>	<b>139,455,980</b>	<b>141,825,640</b>	<b>143,593,810</b>
<b>Tax Revenue</b>	<b>98,291,720</b>	<b>73,201,528</b>	<b>96,056,320</b>	<b>104,820,750</b>	<b>105,945,000</b>	<b>106,785,500</b>
<b>Taxes on Income &amp; Profit</b>	<b>13,006,276</b>	<b>13,818,217</b>	<b>14,253,750</b>	<b>14,460,000</b>	<b>14,662,000</b>	<b>14,815,000</b>
Corporate Income Tax	4,203,147	3,770,475	5,500,000	5,500,000	5,600,000	5,750,000
Withholding Tax	327,487	77,808	253,750	260,000	262,000	265,000
Social Services Levy	8,475,642	9,969,934	8,500,000	8,700,000	8,800,000	8,800,000
<b>Taxes on Property</b>	<b>2,561,142</b>	<b>2,380,201</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,700,000</b>
House Tax & Land Tax	2,561,142	2,380,201	3,000,000	3,500,000	3,500,000	3,700,000
<b>Taxes on Domestic Goods &amp; Services</b>	<b>41,861,980</b>	<b>30,205,266</b>	<b>36,314,400</b>	<b>42,322,500</b>	<b>42,217,500</b>	<b>41,583,000</b>
Wheel Tax and Wheel Tax Levy	1,959,109	1,837,455	2,200,000	2,400,000	2,335,000	2,500,000
Traders Tax	4,756	3,090	-	-	-	-
Hotel Room & Restaurant Tax	-	-	-	-	-	-
Gasoline and Diesel Levy	-	-	-	-	-	-
Stamp Duties	15,791,508	10,002,239	12,500,000	16,000,000	16,100,000	15,100,000
Insurance Fees	392,633	378,591	410,000	430,000	430,000	450,000
Consumption Tax (Inland Rev.)	1,000	7,821	-	-	-	-
Proceeds from Lottery Sale	-	-	-	-	-	-
Coastal Environmental Levy	499,650	298,185	200,000	350,000	350,000	370,000
Unincorporated Business Tax	1,135,743	995,328	1,250,000	1,500,000	1,550,000	1,600,000
Value Added Tax (IRD)	20,046,868	15,190,158	18,250,000	19,750,000	20,000,000	20,100,000
Licences:	2,030,713	1,492,399	1,504,400	1,892,500	1,452,500	1,463,000
of which: Banks Licence	114,000	108,000	120,000	-	-	-
Drivers Licence	486,047	516,124	685,000	706,000	720,000	725,000
Business & Occupation Licence	646,309	440,525	465,000	475,000	480,000	480,000
<b>Taxes on Int'l Trade &amp; Transactions</b>	<b>40,862,322</b>	<b>26,797,845</b>	<b>42,488,170</b>	<b>44,538,250</b>	<b>45,565,500</b>	<b>46,687,500</b>
Import Duties (Other & Alcoholic)	10,619,574	7,302,880	10,663,642	12,250,000	12,655,000	12,917,500
Excise Duty on Import of Rum	3,791,775	1,980,247	5,186,200	4,750,000	4,950,000	5,200,000
Consumption Tax	38,614	199,917	200,000	210,000	215,000	220,000
Travel Tax	272,269	211,825	324,800	300,000	335,000	350,000
Customs Service Charge	6,252,989	4,782,077	7,440,078	7,200,000	7,300,000	7,350,000
Environmental Levy	755,478	1,678,589	673,450	775,000	800,000	820,000
Value Added Tax (Customs)	19,131,622	10,642,309	18,000,000	18,750,000	19,000,000	19,500,000
Other				303,250	310,500	330,000
<b>Non-Tax Revenue</b>	<b>30,176,730</b>	<b>24,031,294</b>	<b>34,002,667</b>	<b>34,635,230</b>	<b>35,880,640</b>	<b>36,808,310</b>
Fees, Fines & Forfeitures	196,083	152,295	261,000	430,000	440,000	450,500
Rent of Government Property	269,176	14,900	418,631	425,180	425,180	426,680
Water	5,199,636	4,049,710	6,505,000	6,507,500	6,572,500	6,627,500
Post Office	420,023	270,163	410,470	452,800	463,260	467,730
Offshore Financial Services	12,763,840	10,282,850	13,500,000	14,315,000	15,023,000	15,513,000
Hospital Fees	676,871	461,548	1,000,000	850,000	875,000	910,000
Supply Office	7,341,090	6,212,616	8,000,000	8,273,000	8,521,000	8,776,500
Other Non-Tax Revenue	3,310,012	2,587,212	3,907,566	3,381,750	3,560,700	3,636,400

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

Classification	Actual 2014	Actual Jan - Sept 2015	Budget 2015	Budget 2016	Budget 2017	Budget 2018
<b>Total Expenditure</b>	<b>148,340,782</b>	<b>105,751,020</b>	<b>153,422,279</b>	<b>180,466,867</b>	<b>167,989,475</b>	<b>160,865,256</b>
<b>Current Expenditure</b>	<b>124,792,145</b>	<b>89,469,344</b>	<b>122,110,519</b>	<b>136,383,067</b>	<b>140,324,475</b>	<b>142,060,256</b>
<b>Personal Emoluments</b>	<b>64,893,746</b>	<b>47,750,578</b>	<b>66,782,665</b>	<b>75,164,737</b>	<b>77,932,749</b>	<b>78,713,421</b>
Salaries	42,743,419	31,375,031	46,602,644	49,229,094	51,286,932	51,803,815
Allowances	918,856	713,965	884,850	1,076,100	1,081,100	1,087,100
Wages	21,231,470	15,661,581	19,295,171	24,859,543	25,564,717	25,822,506
<b>Goods &amp; Services</b>	<b>31,026,609</b>	<b>20,597,697</b>	<b>29,073,032</b>	<b>32,830,050</b>	<b>34,054,800</b>	<b>35,080,550</b>
<b>Interest Payments</b>	<b>16,686,875</b>	<b>11,969,072</b>	<b>14,812,542</b>	<b>16,015,280</b>	<b>15,648,926</b>	<b>15,245,785</b>
Domestic	14,711,214	11,279,985	12,632,247	14,448,687	14,140,843	13,820,956
External	1,975,662	689,087	2,180,295	1,566,593	1,508,083	1,424,829
<b>Transfers &amp; Subsidies</b>	<b>12,184,915</b>	<b>9,151,998</b>	<b>11,442,280</b>	<b>12,373,000</b>	<b>12,688,000</b>	<b>13,020,500</b>
Pensions and Gratuities	7,933,973	6,036,074	7,000,000	7,650,000	7,950,000	8,250,000
Contributions to Reg. & Int'l Institutions	3,292,812	2,365,600	3,126,280	3,238,000	3,238,000	3,248,000
Public Assistance	958,130	750,323	1,316,000	1,485,000	1,500,000	1,522,500
Overseas Missions/Other	-	-	-	-	-	-
Public Corporations	-	-	-	-	-	-
<b>Current Account Balance</b>	<b>3,676,305</b>	<b>7,763,477</b>	<b>7,948,468</b>	<b>3,072,913</b>	<b>1,501,165</b>	<b>1,533,554</b>
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land & Property Sales	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Grants</b>	<b>4,430,112</b>	<b>15,000,000</b>	<b>3,468,760</b>	<b>26,558,050</b>	<b>10,000,000</b>	<b>10,000,000</b>
Current Grants	-	-	-	11,125,000	-	7,000,000
Capital Grants	4,430,112	15,000,000	3,468,760	15,433,050	10,000,000	3,000,000
<b>Capital Expenditure</b>	<b>23,548,636</b>	<b>16,281,676</b>	<b>31,311,760</b>	<b>44,083,800</b>	<b>27,665,000</b>	<b>18,805,000</b>
Fixed Investment	23,548,636	16,281,676	31,311,760	44,083,800	27,665,000	18,805,000
Below the line expenditure	-	-	-	-	-	-
<b>Net Lending</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Overall Balance</b>	<b>(15,442,220)</b>	<b>6,481,802</b>	<b>(19,894,532)</b>	<b>(14,452,837)</b>	<b>(16,163,835)</b>	<b>(7,271,446)</b>
<b>Primary Balance</b>	<b>1,244,656</b>	<b>18,450,874</b>	<b>(5,081,990)</b>	<b>1,562,443</b>	<b>(514,909)</b>	<b>7,974,339</b>
<b>Principal Repayments</b>	<b>9,203,639</b>	<b>4,969,136</b>	<b>11,799,441</b>	<b>12,559,683</b>	<b>13,454,393</b>	<b>12,872,291</b>
Domestic	5,999,834	2,546,837	8,460,515	8,521,073	8,791,208	8,529,641
External	3,203,806	2,422,299	3,338,926	4,038,610	4,663,185	4,342,651

## CURRENT EXPENDITURE 2016



## CURRENT REVENUE 2016



**2016 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 Services	80,000	0	0
	050168	Emergency Response Fund	150,000	0	0
	050169	Upgrade of Police Services	200,000	0	0
	050173	Upgrade of Data Base System	100,000	0	0
	050174	Hurricane Shelter	500,000	0	0
		Total Office of the Premier	1,030,000	0	0
		Total Premier's Ministry	1,030,000	0	0
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING					
ADMINISTRATION	060150	Computerization of Government Services.	475,000	0	0
	060151	Government Equipment, Furniture and other items.	250,000	0	0
	060152	Customs Enforcement Upgrade	400,000	0	0
	060163	Vehicles	475,000	0	0
	060168	Upgrade of Treasury Building	150,000	0	600,000
	060169	Statistical Surveys	75,000	0	0
	060171	IBM System Upgrade	40,000	0	0
	060172	Feasibility Study - Airport Expansion	100,000	0	0
		Total Administration	1,965,000	0	600,000
		Total Ministry of Finance, Statistics & Economic Planning	1,965,000	0	600,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT					
	070119	Road Improvement Project	100,000	0	0
	070120	Land Settlement (RIMP)	500,000	0	0
	070175	CDB Water Development Project	1,000,000	3,000,000	2,050,000
	070176	Water Drilling Programme	2,100,000	0	0
	070182	Renewable Energy Project	175,000	0	0
	070183	Major Road Projects	1,000,000	0	6,000,000
	070184	Land Information Project	200,000	0	0
		Total Administration	5,075,000	3,000,000	8,050,000
PUBLIC WORKS	070312	Secondary Village Roads.	2,000,000	0	0

## 2016 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.	500,000	0	0
	070361	Asphalt Plant Maintenance	50,000	0	0
	070364	Water - Road Repair Project	100,000	0	0
	070373	Renovation and Expansion of Government Buildings.	1,000,000	0	0
	070388	Renovation of Government House.	1,500,000	0	0
	070397	Refurbishment of Ministry of Education Building	250,000	0	0
		Total Public Works	5,400,000	0	0
WATER DEPARTMENT	070459	Water Service Upgrade	750,000	0	0
		Total Water Department	750,000	0	0
		Total Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Environment	11,225,000	3,000,000	8,050,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES					
ADMINISTRATION	080153	Procurement of Agriculture Equipment	200,000	0	200,000
	080154	Agriculture Diversification Thrust	200,000	0	200,000
	080155	Upgrade Abattoir	125,000	0	600,000
	080178	Upgrade Veterinary Clinic	100,000	0	225,000
	080179	Feral Animal Control	100,000	0	0
	080183	Indian Castle Well Development	60,000	0	0
	080184	Fisheries Project	100,000	0	0
		Total Administration	885,000	0	1,225,000
		Total Ministry of Agriculture, Lands, Cooperatives & Fisheries	885,000	0	1,225,000
MINISTRY OF HEALTH					
	090150	Improvement of Alexandra Hospital	1,000,000	0	4,000,000
	090152	Improvement to Health Facilities	2,500,000	0	0
	090161	Procurement of Pharmaceutical Supplies	710,000	0	0
	090163	Nevis Environmental Work Program	780,000	0	0
	090166	WHO STEP Chronic Disease Risk Factor Survey	50,000	0	0
	090176	Procurement of Medical Supplies	300,000	0	0

**2016 PROPOSED CAPITAL PROJECTS**

MINISTRY / DEPARTMENT	CAPITAL CODE	PROJECT NAME	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
		Total Administration	5,340,000	0	4,000,000
		Total Ministry of Health	5,340,000	0	4,000,000
MINISTRY OF TOURISM					
	100150	Tourism Product Development	1,200,000	0	0
	100173	Development of Media Services	75,000	0	0
		Total Administration	1,275,000	0	0
		Total Ministry of Tourism	1,275,000	0	0
MINISTRY OF EDUCATION & LIBRARY SERVICES					
	110158	Computerization of Schools	200,000	0	0
	110163	Procurement of School Furniture	350,000	0	0
	110164	School Meal Programme	600,000	0	0
	110167	Upgrade and Refurbishment of Schools	300,000	0	0
		Total Administration	1,450,000	0	0
		Total Ministry of Education & Library Services	1,450,000	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS & COMMUNITY DEVELOPMENT					
	130150	Improvement & Maintenance of Community Centers	175,000	0	0
	130151	Refurbishment of New River School Building	500,000	0	0
	130174	Upgrade and Maintenance of Sporting Facilities	100,000	0	200,000
	130183	Development of St. James Raceway	150,000	0	0
	130184	Community Housing Assistance	300,000	0	0
	130185	Youth Empowerment and Exchange	400,000	0	0
	130186	Purchase of Sporting Equipment	100,000	0	0
	130187	Construction of Social Development Complex	500,000	0	300,000
	130188	BNTF Projects	55,750	0	1,058,050
	130189	Constituency Empowerment	200,000	0	0
		Total Administration	2,480,750	0	1,558,050
		Total Ministry of Social Development, Youth, Sports and Community Development	2,480,750	0	1,558,050

2016 PROPOSED CAPITAL PROJECTS

		Sub Total	25,650,750	3,000,000	15,433,050
		Overall Total			44,083,800

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Nevis Island Administration

Expenditure Plan for the Year 2016

## PREFACE

The Budget Estimates of the Nevis Island Administration is intended to present to the National Assembly the Administration's financial operations. The Budget Estimates and the Budget Address set out the annual and medium term financial and economic agenda. The information is presented for the period 2014 – 2018. The data for 2014 give an account of the actual revenue and expenditure while the data for 2015 – 2018 are the budgeted or planned amounts.

The document is represented in the following format:

- **Financial Summaries:** These tables provide concise or summarized information on revenue and expenditure with a comparative analysis of respective years 2015 and 2016.
- **Main Estimates of Expenditure by Object Code:** This section provides both a summarized and a detail account of the Current and Capital Expenditure by Ministries and Departments. The summarized data provide the Total Expenditure for each Ministry and its relevant Department(s) while the detailed data signify the allocation by Object Code. The classification by Object Code is intended to highlight the anticipated nature of the expenditure for example Salaries and Wages.
- **Estimates of Revenue:** The section on Revenue provides data on Current Revenue by Ministries and Departments which are classified by Object Codes.
- **Salary Scale, Grades and Positions:** This section pinpoints the various official staff positions for established workers in the Civil Service for 2016.

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

The expenditure plans of the Nevis Island Administration entail a budget of **\$193,026,550** in Total Expenditure. **\$148,942,750** is allocated to Current Expenditure and **\$44,083,800** to Capital Expenditure. The budget for Current Revenue is set at **\$139,445,980** and Budgetary Support at **\$26,558,050**. Government workers are expected to receive a three (3) percent increase in salaries and wages and the amount allocated for this expenditure is **\$74,088,637**. The other major current expenditure is for debt servicing which is **\$28,574,963**.

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

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

<b>Autonomous Departments</b>		
01	The Deputy Governor General	Representing the British Government in Nevis
02	The Legislature	Supervising the legislative functions of Government

03	The Audit Department	Reporting on the financial out turn of Government
04	The Legal Department	Providing legal advice and protecting the interest of Nevisians
<b>The Ministries and their respective portfolios are:</b>		
05	The Premier's Ministry	Providing leadership in nation building.
06	The Ministry of Finance, Statistics, Economic Planning, Trade, Industry and Consumer	Leading in maintaining financial and economic stability
07	The Ministry of Communications, Works, Public Utilities, Posts, Physical Planning Natural Resources and Environment	Regulating the development of physical infrastructure, public utilities and natural resources.
08	The Ministry of Agriculture, Lands, Housing, Co-operative and Fisheries	Facilitating the advancement of related industries.
09	The Ministry of Health	Formulating and Coordinating sustainable programmes to enhance the health and social well-being of Nevisians.
10	The Ministry of Tourism, Culture and Information	Fostering the promotion and development of a sustainable tourism product.
11	The Ministry of Education and Library Services	Overseeing the delivery of education and library services.
12	The Ministry of Human Resources	Facilitating the provision of a competent workforce for national development.
13	The Ministry of Social Development, Youth, Sports and Community Development	Aiding in the delivery of meaningful social change through community development.
<b>Standard Object Codes of Expenditure</b>		
01	Salaries	Remuneration of Salaries including Social Security Contributions and Overtime
02	Wages	Remuneration of Wages including Social Security Contributions, Overtime and Bonuses,
03	Allowances	Responsibility and Acting Allowances including Social Security Contributions
04	Retiring Benefits	Pensions, Gratuities, Ex Gratia Awards
05	Travel and Subsistence	Mileage, Overseas and Domestic Travel Expenses and Subsistence
06	Office and General Expenses	Stationary, Uniforms, Books and publications

07	Supplies and Materials	Consumer Supplies and Materials
08	Communication Expenses	Telephones, Facsimile and postage
09	Operating and maintenance Services	Repairs and Servicing Expenses
10	Grants and Contributions	Grants, Contributions and Subsidies
11	Commissions	Agent, Vendors of Stamps and Crown Agents
12	Rewards and Incentives	Self Explanatory
13	Public Assistance	Casual Relief
14	Purchase of Tools, Instruments	Furniture and Equipment
15	Rental of Assets	Land, Building, Furniture and Equipment
16	Hosting & Entertainment	National Celebrations and local hosting
17	Training	Local and Overseas Training
18	Debt Servicing - Domestic	Interest and Loan Repayments
19	Debt Servicing - Foreign	Interest and Loan Repayments
20	Refunds	Refunds, Rebates and Drawbacks
21	Professional and Consultancy Services.	Self Explanatory
22	Insurance	Vehicle, Medical, Property , Travel Insurance
23	Allowance to Official Members	Self Explanatory
24	Constituency Allowance	Elected Members
25	Student Education Learning Fund	Examination Fees, Books, etc. for students
26	Claims Against Government	Self Explanatory
27	Production and Marketing Expenses	Promotion, Production /Marketing Expenses
28	Sundry Expenses	Self Explanatory
29	Contingency Fund	Reserve Account under the Min. of Finance
30	Extra Payment	Double Salary
31	Utilities	Electricity

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Nevis Island Administration

Estimate 2016

MAIN ESTIMATES BY OBJECT OF EXPENDITURE

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Ministry 01

Deputy Governor General

### 1.2 EXECUTIVE SUMMARY

The Deputy Governor General will continue to execute its mandate to ensure constitutional and democratic governance by performing all functions necessary, as directed by the constitution of St Kitts and Nevis. These functions executed are firstly 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 ensures that all Bills passed by the Legislative Body are assented to, so as to obtain legal status, and 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 matters of the Civil Service are priority to the office and substantial measures are taken to ensure the establishment operates efficiently and effectively. Thus, all appointments, resignations, retirements, disciplinary actions etc. which are recommended by the Public Service Commission, are approved or disapproved quickly after seeking explanations and clarifications where necessary.

It is critical that our Democratic System remains stable and that the rules and regulations as stipulated in the Constitution be respected and upheld. The Deputy Governor General's office endeavours to maintain true democracy within our developing nation.

### 1.3 MANAGEMENT REPRESENTATION STATEMENT

On behalf of the office of the Deputy Governor General, I present the Annual Report on Plans and Priorities (RPP) for 2016.

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 outlined in this document and it is 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 officer in 2016 and beyond and will act as an evaluation tool to assess performance.

His Honour,  
Mr Eustace John

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Deputy Governor General

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

Meet and hold discussions with foreign officials

Approve recommendations submitted for the governance of the Civil Service

Attend local functions such as Independence Day Parade, Remembrance Day Service, Churches and Schools activities.

Receive complains from local civil servants and the community at large and give advice on the possible solutions.

Execute actions of the Public Service Commission

Ensure all Legislation passed are assented

Provide protocol service

## 01 - DEPUTY GOVERNOR GENERAL

### Global Objectives

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

Objectives for 2016	Expected	Performance Indicators
To perform all duties as directed by the Constitution as the Queen's Representative and Federal Officer responsible for discharging certain functions on behalf of the Nevis Island Administration	100	Assenting of Bills passed by the Legislature and executing documents in relation to crown lands, employment contracts etc.
	100	Executing appointments and administering disciplinary actions in collaboration with the Public Service Commission within a period not exceeding one month after receipt of the document. Receive complains from Civil Servants and give advice on possible solutions
	100	Authorizing recommendations from the Civil Service Commission in regards to the Civil Servants in Nevis within a period of less than, but not exceeding one month after receipt of the recommendation. Attend official functions.

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0101 - Administration	295,914	404,034	391,000	402,600	408,842
Totals	295,914	404,034	391,000	402,600	408,842

## 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
010101 - Administration	295,914	404,034	391,000	402,600	408,842
Total	295,914	404,034	391,000	402,600	408,842

## 01 - DEPUTY GOVERNOR GENERAL

### 010101 - Administration

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	192,573	256,817	209,499	215,784	217,942
02 - Wages	95,536	128,212	132,001	137,316	140,100
03 - Allowances	2,640	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	0	500	500	500	750
06 - Office & General Expenses	125	1,185	1,500	1,500	2,000
07 - Supplies & Materials	414	2,750	3,000	3,000	3,200
08 - Communications Expenses	2,244	2,570	3,000	3,000	3,100
09 - Operating & Maintenance Services	1,235	5,000	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	1,147	2,000	2,000	2,000	2,250
15 - Rental of Assets	0	0	30,000	30,000	30,000
16 - Hosting & Entertainment	0	1,000	1,000	1,000	1,000
Other Expenses					
28 - Sundry Expenses	0	1,000	500	500	500
<b>Total</b>	<b>295,914</b>	<b>404,034</b>	<b>391,000</b>	<b>402,600</b>	<b>408,842</b>

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Ministry 02

Legislature

### 1.2 EXECUTIVE SUMMARY

The Legislature as the institution responsible for the enactment of all laws that are applicable to the island of Nevis will continue to carry out its functions with due care and attention and without prejudice or bias towards anyone.

In keeping with its mandate, the Department will ensure that all laws enacted are done pursuant to the Constitution which is the supreme law of the land and that said laws may only be subject to scrutiny and interpretation by a Court of law in keeping with the principles of separation of powers enshrined within the said Constitution. We will facilitate the enactment of laws that provide for the social and economic advancement of the island and the people whom the laws are intended to govern.

In the upcoming year, we will also seek to strengthen our relationship with the Federal Parliament and affiliate associations and most importantly, with the general public and youth on the island. This effort will assist tremendously in creating visibility and understanding of the workings of this Department and the Assembly and the Parliamentary process overall.

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

### 1.3 MANAGEMENT REPRESENTATION STATEMENT

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

To the Best of my knowledge, information and belief, this Report:

Accurately portrays the Department's mandate, priorities, strategies and plans for 2016 – 2018.

Is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities.

Is comprehensive and accurate.

Is based on credible Departmental information and management systems.

I am satisfied as to the quality assurance, processes and procedures used for the RPP's production.

The structure on which this document is based has been approved by the Ministry of Finance and is the basis for accountability of the results achieved with the resources and authorities provided.

Ms Shemica Maloney

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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

catalogue the legislations of the past 10 years.

To make the Legislation Library available and accessible.

To build procedures to access the various legislation.

## 02 - LEGISLATURE

### Global Objectives

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

Objectives for 2016	Expected	Performance Indicators
Pass new laws and amend existing laws	5	Number of new laws we intend to enact in Parliament by the end of 2016
Develop a Parliamentary Library	1	The Library is a critical component for Parliament to efficiently function and also to enhance debate and parliamentary procedures overall
Staff training and development	3	Number of persons who require training to fully execute their respective functions with this Department
Training for new Parliamentarians	3	Number of new Parliamentarians who would benefit from ongoing training facilitated primarily by the Commonwealth Parliamentary Association
Upgrade the Parliament building		Upgrades to the physical structure are necessary as well as upgrade in terms of technology to improve efficiency at Parliament sittings.

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0201 - Administration	654,532	674,374	758,761	761,179	785,122
Totals	654,532	674,374	758,761	761,179	785,122

## 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
020101 - Administration	654,032	647,981	724,751	726,153	749,485
020102 - Office Opposition Leader	500	26,393	34,010	35,026	35,637
Total	654,532	674,374	758,761	761,179	785,122

## 02 - LEGISLATURE

### 020101 - Administration

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	5,614	0	0	0	0
02 - Wages	31,770	45,131	46,701	48,103	48,585
03 - Allowances	14,643	15,000	15,000	15,000	17,500
Use of Goods and Services					
05 - Travel & Subsistence	270,775	200,000	250,000	250,000	260,000
06 - Office & General Expenses	4,087	4,500	4,500	4,500	4,500
07 - Supplies & Materials	0	1,000	1,000	1,000	1,200
08 - Communications Expenses	91	300	500	500	500
09 - Operating & Maintenance Services	0	1,050	1,050	1,050	1,200
Grants					
10 - Grants & Contributions	36,177	40,000	45,000	45,000	45,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	3,000	3,000	3,000	3,000
16 - Hosting & Entertainment	290	3,000	3,000	3,000	3,000
Compensation of Employees					
23 - Allowance to Official Members	162,897	185,000	200,000	200,000	210,000
24 - Constituency Allowance to Elected Members	127,689	120,000	125,000	125,000	125,000
Use of Goods and Services					
27 - Production and Marketing Expenses	0	30,000	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
<b>Total</b>	<b>654,033</b>	<b>647,981</b>	<b>724,751</b>	<b>726,153</b>	<b>749,485</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	0	10,593	20,510	21,126	21,337
Use of Goods and Services					
05 - Travel & Subsistence	0	2,000	1,500	1,500	1,500
06 - Office & General Expenses	500	1,500	500	600	700
07 - Supplies & Materials	0	0	500	600	700
09 - Operating & Maintenance Services	0	800	500	600	700
14 - Purchase of Tools, Instruments Etc.	0	1,000	500	600	700
15 - Rental of Assets	0	10,500	10,000	10,000	10,000
<b>Total</b>	<b>500</b>	<b>26,393</b>	<b>34,010</b>	<b>35,026</b>	<b>35,637</b>

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Ministry 03

Audit

### 1.2 EXECUTIVE SUMMARY

The Mandate of the Audit Office is essentially to report to Parliament on Audits of the Financial Statements of the Nevis Island Administration and the performance of Ministries and Departments in administering Government programs thereby assisting the Parliament and the public to hold the Government to account.

Our primary goal for 2016 will be to Audit the Final Accounts of the Nevis Island Administration for the year 2012, 2013, 2014 as prepared by the Treasury using the Nevis Accounting Standard I.P.S.A.S - International Public Sector Accounting Standard.

In 2016 greater emphasis will be placed on risk based methodology of Auditing which is basically determining by risk ranking the Ministries and Departments with the highest risk for fraud and Auditing them.

In other words, directing resources in accordance with priorities so that the greatest risks receive the highest attention. In the year ahead, we will also conduct a payroll audit of one of the Government Ministries as best practice dictates that a payroll audit be done annually. The office will look to further develop and strengthen our capacity with a focus on training our officers locally, regionally and internationally as the opportunities arise.

### 1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Audit Department for 2016.

The document to the best of my knowledge provides an accurate representation of the Department'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 outlined in this document and it is a true reflection of the views and mandate of the Department.

The document will served as an essential planning tool and working guide for the operation for 2016 and beyond and will act as an evaluation tool to assess performance.

Mr Alex Wilkinson

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Senior Audit Manager

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

The Nevis Audit Office would pay special attention to the auditing of and reporting on the Final Accounts for 2012, 2013, 2014 and 2015 fiscal years for the Nevis Island Administration.

Conduct a Payroll Audit, focusing on a selected Ministry.

Engage in discussions with the Permanent Secretaries and Heads of Departments with respect to Audit Findings with a view to resolve many of the outstanding issues.

Assist the Ministries and Departments in instituting the necessary improvements with due regard to the economy, efficiency and effectiveness in their use of government resources.

Continue participation in local, regional and international training workshops as they are offered to build capacity.

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

(1) The timely receipt of the supporting documents, the Final accounts and Cash records from various Ministries and Departments would play a critical role in facilitating the achievements of our objectives.

(2) The full co-operation of the Ministries and Departments in terms of the submission of all the documents requested to complete the Audits.

(3) The novelty of International Public Sector Accounting Standard adopted by the Treasury in the preparation of the N.I.A Final Accounts and the lack of experience of the staff in Auditing these accounts may present a challenge in respect of the timely Auditing of these final accounts.

## 03 - AUDIT

### 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 2016	Expected	Performance Indicators
To audit the Final Accounts of the Nevis Island Administration for the years 2012, 2013,2014 and 2015 as prepared by the Treasury.	2	Completed Audit Reports on the final accounts for the years 2012, 2013, 2014 and 2015 by September 30, 2016
To conduct at least one Payroll Audit	1	Number of Payroll Audits conducted by December 2016
To seek opportunities for training and continuing education for officers with a view to improve the quality of performance.	5	Number of training courses attended that are geared towards building capacity in the Audit Office

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0301 - Administration	331,534	406,178	382,862	398,665	405,386
Totals	331,534	406,178	382,862	398,665	405,386

## 03 - AUDIT

### 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
030101 - Administration	153,726	172,477	194,993	205,319	209,832
030102 - Finance and Compliance Audit	177,808	233,701	187,869	193,346	195,554
Total	331,534	406,178	382,862	398,665	405,386

**03 - AUDIT**

## 030101 - Administration

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	99,351	105,449	109,838	113,134	114,265
02 - Wages	13,736	14,548	17,655	18,185	18,367
03 - Allowances	0	1,000	2,000	2,000	2,000
Use of Goods and Services					
05 - Travel & Subsistence	444	4,000	5,000	6,000	6,500
06 - Office & General Expenses	0	1,500	1,500	2,000	2,200
07 - Supplies & Materials	532	2,480	3,000	3,500	4,000
09 - Operating & Maintenance Services	800	2,000	4,000	5,000	5,500
14 - Purchase of Tools, Instruments Etc.	0	0	5,000	5,000	5,000
15 - Rental of Assets	38,400	38,400	42,000	42,000	43,000
17 - Training	462	3,100	5,000	8,500	9,000
<b>Total</b>	<b>153,725</b>	<b>172,477</b>	<b>194,993</b>	<b>205,319</b>	<b>209,832</b>

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

<b>CURRENT EXPENDITURE</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
Compensation of Employees					
01 - Salaries	175,268	221,201	165,869	170,846	172,554
03 - Allowances	0	0	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	2,127	5,000	5,000	5,000	5,500
06 - Office & General Expenses	150	0	0	0	0
09 - Operating & Maintenance Services	263	0	0	0	0
17 - Training	0	7,500	12,000	12,500	12,500
<b>Total</b>	<b>177,808</b>	<b>233,701</b>	<b>187,869</b>	<b>193,346</b>	<b>195,554</b>

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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 also committed to its role of ensuring the legislative framework is in place as one of the prerequisite platforms for the development of our small nation state. Thus, new legislation will be implemented and existing legislation amended to further enhance the overall legislative framework. In particular, the planning laws are in need of reform and this area will receive priority in the upcoming year. We will also work to continue to strengthen the legislative framework that governs the Financial Services Sector particularly with the advent of Foreign Account Tax Compliance Act (FATCA), and the implementation of the Common Reporting Standards (CRS).

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 creates 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 including Anti Money Laundering the Counter Financing of Terrorism, Public Law, Public Sector Management, Information Technology and Research. Our values of integrity and honesty will continue to guide us in the 2016 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

The annual report on Plans and Priorities for the Legal Department for the year 2016 is submitted for tabling in Parliament.

This report is reflective of the Plans and Priorities envisioned for the Department in the upcoming year 2016. The said report complies with the requisite disclosure principles outlined in the guidelines for preparing a report of this nature. The management staff of the Department engaged in this strategic exercise in planning the way forward for the continued efficient functioning of the Department. From this strategic planning exercise, we were able to arrive at an accurate strategic plan to advance the Department forward.

It is intended that the report will serve as the primary working guide for the efficient operation of the Department for 2016 and beyond.

Mr. Colin Tyrell

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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 and management training for staff through distance education courses, job attachment, onsite training and attendance and participation at workshops and seminars.

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. Upgrade the system to allow for online registration of companies locally and from anywhere in the world. This would be in keeping with modern trends in this field and allow for greater efficiency and ease of doing business here in Nevis.

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

Propose necessary amendments to existing Financial Services and local Companies 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

Providing legal counsel for complex litigation

Limited financial and human resources

The upgrading of the technological infrastructure of the Department.

## 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 2016	Expected	Performance Indicators
Increase Legal and Administrative staff	7	Average number of days taken to provide legal opinions and other responses from Ministries and Departments
Continue to train new and existing staff	6	Average number of months to train new staff members
Update Library and research system		Ongoing exercise by the Department
Plan and execute a robust legislative agenda	8	Average number of months to draft and amend legislation and get feedback from relevant Stakeholders
Upgrade the existing system for registration of Companies		
Implement online system for incorporation and registration of Companies		
Facilitate awareness of Companies in relation to filing Corporate documents in a timely manner	50	Percentage increase in the number of Companies filing Annual Returns in a timely manner particularly with new online system.

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0401 - Legal Department	625,013	832,019	1,012,619	1,035,054	1,044,479
0402 - Company Registry Dept.	81,856	88,994	98,252	103,282	104,664
Totals	706,869	921,013	1,110,871	1,138,336	1,149,143

## 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
040101 - Legal Department	625,013	832,019	1,012,619	1,035,054	1,044,479
Total	625,013	832,019	1,012,619	1,035,054	1,044,479

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	393,991	428,537	548,042	564,484	570,129
02 - Wages	114,585	132,082	163,077	167,970	169,650
03 - Allowances	76,154	96,000	96,000	96,000	96,000
Use of Goods and Services					
05 - Travel & Subsistence	13,105	17,400	20,000	21,000	21,500
06 - Office & General Expenses	16,853	21,000	25,000	25,000	25,000
07 - Supplies & Materials	0	500	2,000	2,100	2,200
08 - Communications Expenses	0	500	1,000	1,000	1,000
09 - Operating & Maintenance Services	910	4,000	5,000	5,000	6,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	2,000	2,000	2,500
17 - Training	9,415	30,000	30,000	30,000	30,000
21 - Professional & Consultancy Services	0	100,000	120,000	120,000	120,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>625,013</b>	<b>832,019</b>	<b>1,012,619</b>	<b>1,035,054</b>	<b>1,044,479</b>

## 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
040201 - Company Registry	81,856	88,994	98,252	103,282	104,664
Total	81,856	88,994	98,252	103,282	104,664

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

<b>CURRENT EXPENDITURE</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
Compensation of Employees					
01 - Salaries	77,609	82,044	84,652	88,182	89,064
03 - Allowances	3,600	3,600	3,600	3,600	3,600
Use of Goods and Services					
06 - Office & General Expenses	442	1,600	2,000	2,500	2,500
07 - Supplies & Materials	0	500	2,000	2,500	2,500
09 - Operating & Maintenance Services	205	500	3,000	3,000	3,000
14 - Purchase of Tools, Instruments Etc.	0	750	3,000	3,500	4,000
<b>Total</b>	<b>81,856</b>	<b>88,994</b>	<b>98,252</b>	<b>103,282</b>	<b>104,664</b>

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Ministry 05

Premier's

### 1.1 MINISTER'S MESSAGE

The effectiveness and the high quality of its service to the people of Nevis continue to be principal commitments of the Premier's Ministry. The Premier's Ministry intends to materialize these central commitments through underscoring several essential sectors of the society. Special emphasis would be placed on the awareness and preparedness of our people, the maintenance of a judiciary that is fair, balanced and impartial, the dependability of public security and safety and the advancement of close relations with regional and international associates.

The Nevis Disaster and Management Department (NDMD), through its public relation initiatives, pledges that the entire island would have some awareness of its comprehensive disaster plan. The NDMD would also place high on its agenda, the continuation of its insistent campaign for disaster preparedness. Additionally, the NDMD will continue to collaborate with regional and international agencies to execute simulated emergency exercises and training workshops to improve the knowledge of the NDMD officers that would in the end improve on the disaster readiness for the entire island.

Public safety and security is undoubtedly a most critical component of the Nevis Island Administration's agenda. This is because the people's livelihood depends so crucially on it. The Police and ARMY are guaranteed the Government's full support in carrying out their duties of service to and protection of the people. The Government will focus on more training for police officers, which would help them to be more efficient at maintaining law and order. The improved surveillance through the technology of Closed Circuit Televisions and other investments in modern crime solving equipment and techniques will be continued so that further reduction in crime can be realized.

Our Judicial System must be perceived by the public to be fair, balanced and impartial. Therefore, the Registrar and Magistrate, will endeavour to maintain the integrity, and reliability of our judiciary, so that in the adjudicating of matters, just decisions are arrived at.

The Department of Labour continues to take its role seriously in mending fences and building bridges in employer/employee relationships. The Department has been effective in carrying out its other responsibilities to employer and employees and has been very efficient in providing the Government with up-to-date data of what is trending with regard to employment on the island. Government continues to provide the necessary support to the Labour Department to keep it effective and efficient.

It is the assurance of the Nevis Island Administration to remain in good working relationship with our partners in the private and public sectors. It is the vision of the Government that this alliance will contribute to the upward trajectory of the economy of Nevis. In providing a safe, secure and stable Nevis, the government sees that as the magnet that would attract both local and foreign investment. Therefore, the NIA will continue to work assiduously to ensure those conditions, for nationals and non-nationals alike.

Gratitude is extended to all who contributed to this budget. Special commendations must go out to all Permanent Secretaries and Heads of Departments for their informed advice, guidance and assistance in the preparation of this document.

### 1.2 EXECUTIVE SUMMARY

The Premier's Ministry remains committed in providing reliable and professional service to the people of Nevis. We will continue to be efficient in the Passport and Work Permit Units, and Professional officers will confirm to be a cut above the extraordinary.

The High Court Registry and Magistrate Court will confirm to be independent and just. They remain resolute in expediting cases in an effort to provide justice swiftly. Labour Department pledges to continue its quest to resolve issues between employers and employees. The Nevis Disaster

Management Department endeavours to continue to raise the consciousness of Nevisians of the ever present risk of disasters, they will continue to train regularly and to promote sound disaster management practices.

### 1.3 MANAGEMENT REPRESENTATION STATEMENT

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Premier's Ministry.

To the Best of my knowledge, the information:

- Accurately portrays the Ministry's mandate, priorities, strategies and plans for 2016 – 2018.
- Is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities.
- Is comprehensive and accurate.
- Is based on credible Ministry and Departmental information and management systems.

I am satisfied as to the quality assurance, processes and procedures used for the RPP's production. The structure on which this document is based has been approved by the Ministry of Finance and is the basis for accountability of the results achieved with the resources and authorities provided.

Mr. Wakeley Daniel

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Permanent Secretary

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

Lack of proper computer system software to facilitate in the process of work permits, visas and residences.

Unable to provide up-to-date statistics on a number of non-nationals

Despite amnesty in both islands during 2015, there are still persons in the Federation who are undocumented

Lack of furniture, equipment, supplies and software to support work program for disaster management

Lack of adequate space to accommodate staff at the Registry

Preservation of the archives at Registry

Additional staff to acquire informed data and statistics regarding the labour market.

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

Implementation of clear written policy document pertaining to the processing of services at the Premier's Ministry.

Installation of a computerised system to facilitate the processing of services.

Enforcement of the Immigration Act on employers as it relates to persons working without working status.

More public awareness of Immigration matters.

Preserving the Court Archives.

The Work Permit Unit will implement a data base which will make information and statistics readily available.

An increase in tools and equipment at the Nevis Disaster Department.

Development of Website and maintaining database at the Nevis Disaster Department.

Educating school children and the general public on disaster and the importance of being prepared.

Staff training and development in all Departments.

## 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 2016	Expected	Performance Indicators
To improve coordination and working relationships between the Ministry and Departments	3	Number of days taken to respond to concerns and request for Departments
To improve service offered to the general public	70	Percentage decrease in public dissatisfaction with our services
To expedite the administering of justice in our courts, and ensure it is done in an impartial manner	75	A dramatic reduction in the backlog of cases in the High Court. Seventy five percent
Improve working relations between employees and employers	95	Percentage of disputes to be settled by the Department of Labour
To provide timely and relevant information to the general public with regards labour related issues	40	The percentage increase in the number of booklets and media programmes used to inform the public
To adequately prepare and respond to all natural and unnatural disasters	20	The number of international, regional and local training workshops to be held to prepare officers to deal with disasters
To sensitize the public in preparing and responding to disasters	45	The percentage of the Community that will engage in disaster training

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0501 - Office of The Premier	1,851,791	2,157,231	2,706,075	2,778,667	2,803,582
0502 - Registrar and High Court	606,558	787,362	850,347	946,597	956,903
0503 - Magistrate	179,153	179,791	222,195	228,677	231,453
0504 - Labour Department	356,295	431,278	469,928	483,843	489,509
0505 - Nevis Disaster Management Department	353,613	376,590	484,380	497,747	504,165
Totals	3,347,410	3,932,252	4,732,925	4,935,531	4,985,612

## 05 - PREMIER'S MINISTRY

### 0501 - OFFICE OF THE PREMIER

#### Program Objectives

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

#### Programme Financial Summary of Current Expenditure

Activities	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
050101 - Administration	1,851,791	2,157,231	2,706,075	2,778,667	2,803,582
Total	1,851,791	2,157,231	2,706,075	2,778,667	2,803,582

## 05 - PREMIER'S MINISTRY

### 050101 - Administration

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	924,593	1,018,030	1,030,829	1,064,113	1,074,754
02 - Wages	646,550	647,951	1,240,246	1,277,454	1,290,228
03 - Allowances	2,900	60,000	25,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	38,261	80,000	60,000	60,500	61,000
06 - Office & General Expenses	33,218	19,450	30,000	30,500	30,700
07 - Supplies & Materials	0	11,000	15,000	15,500	16,000
08 - Communications Expenses	164	800	4,000	4,100	4,200
09 - Operating & Maintenance Services	6,668	50,000	25,000	25,500	25,700
Grants					
10 - Grants & Contributions	143,800	130,000	170,000	170,000	170,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	22,000	15,000	15,000	15,000
15 - Rental of Assets	10,456	26,000	20,000	20,000	20,000
16 - Hosting & Entertainment	0	8,000	20,000	20,000	20,000
17 - Training	98	3,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	38,142	50,000	30,000	30,000	30,000
27 - Production and Marketing Expenses	6,942	30,000	15,000	15,000	15,000
Other Expenses					
28 - Sundry Expenses	0	1,000	1,000	1,000	1,000
<b>Total</b>	<b>1,851,792</b>	<b>2,157,231</b>	<b>2,706,075</b>	<b>2,778,667</b>	<b>2,803,582</b>

## 05 - PREMIER'S MINISTRY

### 0502 - REGISTRAR AND HIGH COURT

#### Program Objectives

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

#### Programme Financial Summary of Current Expenditure

Activities	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
050201 - Registrar	606,558	787,362	850,347	946,597	956,903
Total	606,558	787,362	850,347	946,597	956,903

## 05 - PREMIER'S MINISTRY

### 050201 - Registrar

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	489,287	443,420	557,645	648,268	654,751
02 - Wages	66,478	64,662	104,202	107,329	108,402
03 - Allowances	14,400	35,500	30,000	30,000	30,000
Use of Goods and Services					
05 - Travel & Subsistence	12,916	30,000	30,000	31,000	31,500
06 - Office & General Expenses	3,744	9,000	15,000	15,500	15,750
07 - Supplies & Materials	3,373	8,000	11,000	11,500	12,000
08 - Communications Expenses	153	1,500	1,500	1,500	1,500
09 - Operating & Maintenance Services	1,703	8,000	8,000	8,000	8,000
Grants					
10 - Grants & Contributions	0	128,280	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	4,914	10,000	8,000	8,500	8,500
15 - Rental of Assets	475	25,000	40,000	40,000	40,000
16 - Hosting & Entertainment	3,267	12,000	15,000	15,000	15,000
17 - Training	0	0	5,000	5,000	6,000
Other Expenses					
31 - Utilities	5,849	12,000	15,000	15,000	15,500
<b>Total</b>	<b>606,559</b>	<b>787,362</b>	<b>850,347</b>	<b>946,597</b>	<b>956,903</b>

## 05 - PREMIER'S MINISTRY

### 0503 - MAGISTRATE

#### Program Objectives

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

#### Programme Financial Summary of Current Expenditure

Activities	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
050301 - Magistrate Court	179,153	179,791	222,195	228,677	231,453
Total	179,153	179,791	222,195	228,677	231,453

## 05 - PREMIER'S MINISTRY

### 050301 - Magistrate Court

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	107,808	97,754	128,282	132,131	133,453
02 - Wages	60,605	62,537	64,413	66,346	67,100
Use of Goods and Services					
05 - Travel & Subsistence	6,400	8,000	9,000	9,100	9,200
06 - Office & General Expenses	1,562	3,000	5,000	5,200	5,500
07 - Supplies & Materials	0	2,500	5,000	5,100	5,200
09 - Operating & Maintenance Services	2,379	3,000	5,000	5,300	5,500
14 - Purchase of Tools, Instruments Etc.	399	2,500	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>179,153</b>	<b>179,791</b>	<b>222,195</b>	<b>228,677</b>	<b>231,453</b>

## 05 - PREMIER'S MINISTRY

### 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
050401 - Labour Department	356,295	431,278	469,928	483,843	489,509
Total	356,295	431,278	469,928	483,843	489,509

## 05 - PREMIER'S MINISTRY

### 050401 - Labour Department

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	306,072	375,686	390,123	401,827	405,845
02 - Wages	31,779	32,742	33,705	34,716	35,064
03 - Allowances	3,000	3,600	3,600	3,600	3,600
Use of Goods and Services					
05 - Travel & Subsistence	7,763	10,200	10,000	10,200	10,500
06 - Office & General Expenses	985	1,000	5,000	5,200	5,500
07 - Supplies & Materials	410	1,000	7,000	7,200	7,500
09 - Operating & Maintenance Services	3,888	3,650	5,000	5,100	5,500
14 - Purchase of Tools, Instruments Etc.	1,549	1,400	2,500	3,000	3,000
17 - Training	850	2,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	0	0	0	0
27 - Production and Marketing	0	0	7,500	7,500	7,500
Other Expenses					
28 - Sundry Expenses	0	0	500	500	500
<b>Total</b>	<b>356,296</b>	<b>431,278</b>	<b>469,928</b>	<b>483,843</b>	<b>489,509</b>

**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**

<b>Activities</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
050501 - Nevis Disaster Management Office	353,613	376,590	484,380	497,747	504,165
<b>Total</b>	<b>353,613</b>	<b>376,590</b>	<b>484,380</b>	<b>497,747</b>	<b>504,165</b>

## 05 - PREMIER'S MINISTRY

### 050501 - Nevis Disaster Management Office

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	319,726	341,596	388,215	399,862	403,861
02 - Wages	8,731	8,994	40,665	41,885	42,304
Use of Goods and Services					
05 - Travel & Subsistence	1,554	500	5,000	5,000	5,500
06 - Office & General Expenses	2,630	3,000	5,000	5,000	5,500
07 - Supplies & Materials	1,858	3,000	5,000	5,000	5,500
09 - Operating & Maintenance Services	5,660	6,000	10,000	10,500	11,000
14 - Purchase of Tools, Instruments Etc.	4,000	2,000	7,000	7,000	7,000
17 - Training	4,395	5,000	10,000	10,000	10,000
21 - Professional & Consultancy Services	2,700	3,500	7,000	7,000	7,000
27 - Production and Marketing Expenses	1,860	2,500	6,000	6,000	6,000
Other Expenses					
28 - Sundry Expenses	500	500	500	500	500
<b>Total</b>	<b>353,614</b>	<b>376,590</b>	<b>484,380</b>	<b>497,747</b>	<b>504,165</b>

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Ministry 06

Finance et al.

### 1.1 MINISTER'S MESSAGE

The objective of the Ministry of Finance is to ensure a stable macroeconomic environment that supports a resilient economy with the development of our human capacity as the driving force behind this resilience. Our goals and objectives continue to be the fostering of a competitive business environment and fiscal and debt sustainability. The activities of the Ministry and its various Departments are intended to secure the attainment of these goals and objectives.

The Financial Services Departments promote the development of the international financial services subsector. The importance of such to economic diversification cannot be over emphasized. It provides high value services and employment for our people. The Regulation and Supervision Department has over the course of this year undertaken a number of initiatives to address the dynamism of the industry, thus improving the reputation of the jurisdiction.

In order to adhere to international conditions and provide globally competitive products, the Department has implemented legislations such as the Foreign Account Tax Compliance Act (FATCA). The readiness for the implementation of this Act is in an advanced stage with the signing of the Inter-Governmental Agreement to facilitate information exchange between St. Kitts/Nevis and the United States of America. The International Banking Regulation is another piece of legislation that was introduced this year. There is the appointment of a Regulator for International Banking in place and the Administration is committed to attracting highly reputable international banking services that will effectively augment our international services sector. In the coming year, the Department working in collaboration with the Legal Department is expected to finalize legislation that improves the oversight of the operations of Registered Agents and to consolidate the various pieces of legislations into one document for ease of reference by stakeholders.

Moreover, the Department is making significant strides in ensuring the adherence to changes in the international regulatory environment. The 2016 period should witness the formalization of the Nevis Branch of the Financial Regulatory Commission and increased training in areas of anti-money laundering, risk base supervision and other financial intelligence.

The Investment Promotion Agency or Development and Marketing Department over the coming period will intensify its efforts in the marketing of international business corporations, trusts and captive insurance promoting them as the niche products for the island. Other activities of the Department will be geared towards creating a local appreciation for the financial services industry through consultation and education. Through promotional efforts, the department will seek to encourage external reputable corporate service providers or auditing firms to establish businesses in the jurisdiction which will strengthen the financial services industry in these instances the international visibility of the jurisdiction will be enhanced.

The domestic competitive business environment will be fostered through the Small Enterprise Development Unit. This Unit which falls under the purview of Department of Trade, Industry and Consumer Affairs, is actively supporting businesses in the areas of business plans, book keeping and marketing. This along with the financial assistance is intended to promote the economic resilience the Administration seeks, and improve the profitability of small businesses.

In supporting public financial management and fiscal sustainability the Ministry of Finance has taken the lead in implementing procedures that improve both the preparation and execution of the budget. Consultation with key stakeholders has been a vital exercise that formed part of the initial budget process. This include the consultation on the economy, dialoguing with private sector partners. It also involves an extensive dialogue with Heads of Departments and Permanent Secretaries in an effort to effectively communicate the goals of the Ministry of Finance as the central ministry and the line Ministries.

The Customs Department as one of the leading tax collection Departments support fiscal sustainability

through the positioning of itself as the hallmark of modern customs operation in the OECS. The launching of (Automated System for Customs Data) ASYCUDA World by the Department in August 2015, makes it one of the first Customs Department in the sub-region to do so. This step is expected to further strengthen the Department in the execution of its operations and help it to realize its critical objective of trade facilitation, border control and revenue generation.

Such efforts will create a more efficient system for the processing, payment and release of Custom's entries. The use of e documents means information can be easily accessed from the system, reducing time and cost. ASYCUDA enhances the governance practices of the Department as the examination and control processes are more transparent. The Department has undertaken a number of workshops with stakeholders to ensure the users of the system are fully apprised of its functionalities. Staff has also undertaken extensive training. While the post evaluation of the system's implementation pinpoints some challenges, the Department in collaboration with its counterpart in St. Kitts is working to ensure they are resolved and the benefits of the system are realized in the 2016 period and beyond. This will positively impact trade facilitation in the future by improving business operations and the overall business climate for both domestic and international businesses and individuals.

Presently, the Department of Statistics in conjunction with the Department of Statistics in St. Kitts is undergoing the 2015 Labour Force Survey in the Month of November. This survey is been conducted in the peaks months for the tourist season in an effort to analyse the labour market at this specific time of the year to determine the level of the labour force that is directly impacted by tourism.

In 2016, the preparation for the 2017 Country Poverty Assessment (CPA) Survey will be conducted. Country Poverty Assessment (CPA) provides a quantitative and qualitative analysis of the living conditions of the people in the Federation of St. Kitts and Nevis. The overall objective of the study is:

To assess the current conditions affecting the welfare of residents in St. Kitts and Nevis;  
To examine the effectiveness of existing responses of institutions in the country in addressing the poverty situation;

To identify policies, strategies, and programmes that would reduce the extent and severity of poverty and vulnerability in the country and improve overall quality of life; and

To develop a draft programme of action setting out the strategic options for addressing critical issues emerging from the study.

## 1.2 EXECUTIVE SUMMARY

The Ministry of Finance is the central organ of the NIA responsible for providing leadership in the assessment of the financial and economic implications of public policy. The Ministry's activities are intended to engender sustainable and inclusive economic development through the operation of the government's fiscal apparatus in a fair, equitable and transparent manner.

The key piece of legislation guiding the Administration's financial operations is the Financial Administration Act of 2007. Operating within the ambit of this legislation, the Ministry hopes to better manage the Public Sector debt while fostering Private Sector investment.

In 2016, the Ministry will highlight procedures to create efficiencies in public procurement to reduce cost overruns and the negative impact on government finances. Improvement in reporting from both the State Owned Enterprises and Central Government will enhance the analysis and dissemination of information. The Treasury Department in using the international public sector accounting standards will

extend its reporting to the Director of Audit who in turn can improve on the Audit Report provided to Parliament. To further strengthen the financial stance of the Administration the Ministry will conduct quarterly reviews of expenditure and revenue. These reviews should highlight areas where there have been gains and areas where weaknesses are emerging, enabling the Ministry to take corrective actions where necessary. All these actions are intended to improve the governance structure of the Ministry thus making it more accountable.

The strengthening of macro prudential oversight of non-bank financial institutions will be a priority for the Regulation and Supervision Department. The Department is expected to increase its on sight inspections, in an attempt to assess these institutions prudential operations and adherence to anti money laundering laws.

The Ministry continues to be responsible for the following services:

Financial and budget planning and monitoring

Economic policy and statistical data and analysis

Tax policy and administration

Debt and cash management

Ensuring cost effective delivery of public services

Implementing measures to combat money laundering and the financing of terrorism

Protecting the island borders from the entry of any contra banned substances

Collecting and disseminating statistical data

### 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 2016.

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 2016 and beyond and will act as an evaluation tool to assess performance.

Mr. Colin Dore

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Permanent Secretary  
Ministry of Finance

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

The Ministry of Finance undertakes various activities which are essential to the overall apparatus of government. In 2016, it will continue to provide leadership on economic and financial policies, practices and procedures. The Ministry provides support to private enterprises through the processing of Business Licences, approval of tax concessions and the assisting in the initiation of the approval for citizenship on request.

There will be effective oversight, prioritization and control of public funds in order to ensure the proper design and delivery of programmes in accordance with the Budget. The monitoring and update of the government fiscal framework on a quarterly basis will be done in order to ensure sustainability. Recommendations will be made for corrective actions to be undertaken in cases where the Administration is not on the path to attain its overall projected annual fiscal outcome. Moreover, improvements in the information system used for the preparation of the budget (ASTARIS) will help to better coordinate this activity also providing a more comprehensive analysis of government operation on a quantitative and qualitative basis.

The Treasury Department will embark on the formulation of the public accounts using the International Public Sector Accounting Standards (IPSAS). This standard provides a more comprehensive analysis of government activity and improves the quality and purpose of the public sector accounts. Better comparisons of year on year information can be garnered from the reports generated.

The use of the ASYCUDA World computer system began in August 2015. The Customs Department will fine tune any challenges that remains to ensure the full functionality of the system. Once fully functional the Department is expected to benefit from a more effective and transparent collection of revenue. The Department will advance its risk management approach to post clearance audits. The Enforcement Division is in the process of acquiring a canine dog to help it to combat the challenge of containing the entry of illegal substance into the island, the fight against terrorism and counterfeit currency transportation. This will form part of the comprehensive risk management objective of the Department.

The Department of Statistics has commenced the Labour Force Survey in the month of November to determine the level of the market force that is directly impacted by tourism. The Department in 2016 will prepare for the conduction of 2017 Country Poverty Assessment (CPA) Survey.

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

The portfolio's objectives for 2016 can be affected by a number of factors. These are some of the downside risks:

Factors affecting the expected macroeconomic outcomes such as lower levels of gross domestic product, employment or higher interest rates on maturing debt.

The occurrence of natural or man made disasters which cause expenditure to increase or revenue to decrease dramatically.

Higher than anticipated increase in employment in the Government.

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

### Global Objectives

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

Objectives for 2016	Expected	Performance Indicators
To promote a resilient and vibrant private sector	1	Number of weeks taken to process business licenses/respond to application or requests.
Improve the transparency and accountability in Government.	80	Percentage of Ministries and Statutory organizations submitting quarterly reports to the Ministry of Finance
Prepare timely Budget consistent with Government's strategic plans and objectives.		Government's Budget is Submitted to Parliament by December 31
To produce Reports in a timely manner.	1	Number of Debt Sustainability Report produced in the year.
	4	Number of economic and fiscal review reports done in the year
	1	Number of medium Term Fiscal Framework Report done in the year.
To disburse salaries and wages to public officers and debt obligations by the scheduled dates.	0	Number of times payrolls and debt obligations are late.
To provide Government with a reliable computerized accounting system	30	Number of hours system is down in the year.
To meet projected revenue targets.	100	Percentage of projected revenue collected.
Enhance the auditing and compliance functions.	80	Percentage of audits completed at the Inland Revenue Department
	60	Percentage of post clearance audits completed at the Customs Department
Improve collections and enforcement operations	60	Percentage of collection and enforcement cases closed.
Develop the capacity of staff.	15	Number of training sessions conducted.

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0601 - Administration	15,720,338	13,457,439	14,163,922	14,551,929	14,867,008
0602 - Treasury Department	39,038,228	34,447,566	36,904,071	37,701,252	36,973,792
0603 - Customs Department	1,553,711	1,724,698	2,181,940	2,242,142	2,265,190
0604 - Inland Revenue Department	1,827,185	2,150,256	2,475,180	2,543,869	2,570,938
0605 - Statistics & Economic Planning Department	704,985	683,372	770,440	1,010,707	1,025,497
0606 - Development and Marketing Dept.	715,208	555,894	791,459	803,027	807,474
0607 - Regulation and Supervision Dept.	1,395,821	1,749,108	2,057,322	2,099,299	2,119,737
0608 - Department of Trade, Industry, Consumer Affairs and Craft House	1,116,260	7,957,206	1,584,851	10,017,763	1,650,198
0609 - Supply Office	8,280,800	0	7,880,062	5,000	8,894,578
Totals	70,352,536	62,725,539	68,809,247	70,974,988	71,174,412

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
060101 - Administration	14,143,055	11,508,140	12,191,872	12,685,070	12,943,631
060102 - Information Technology Division	563,037	685,152	702,288	725,343	733,244
060103 - Central Procurement Unit	628,519	676,331	763,410	840,313	885,967
060104 - Internal Audit	53,569	70,516	33,942	35,101	35,727
060105 - Budget Unit	332,158	517,300	259,298	266,102	268,439
060106 - Economic Policy Unit	0	0	213,112	219,161	221,237
<b>Total</b>	<b>15,720,338</b>	<b>13,457,439</b>	<b>14,163,922</b>	<b>14,771,090</b>	<b>15,088,245</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	366,791	341,850	468,605	482,664	487,491
02 - Wages	46,520	46,290	71,267	73,406	74,140
03 - Allowances	0	3,000	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	13,434	28,000	35,000	35,500	36,000
06 - Office & General Expenses	1,407	10,000	10,000	10,000	11,000
07 - Supplies & Materials	4,021	12,000	20,000	20,500	21,000
08 - Communications Expenses	927,802	800,000	900,000	905,000	910,000
09 - Operating & Maintenance Services	356,408	300,000	350,000	355,000	360,000
Grants					
10 - Grants & Contributions	8,000	150,000	50,000	50,000	60,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,550	6,000	8,000	8,000	8,000
15 - Rental of Assets	300	5,000	45,000	50,000	50,000
16 - Hosting & Entertainment	113,168	200,000	300,000	310,000	315,000
17 - Training	20,555	30,000	30,000	31,000	32,000
21 - Professional & Consultancy Services	213,230	275,000	400,000	400,000	400,000
Other Expenses					
22 - Insurance	1,128,522	1,000,000	1,100,000	1,150,000	1,200,000
26 - Claims Against Government	308,019	600,000	1,200,000	1,250,000	1,275,000
Use of Goods and Services					
27 - Production and Marketing Expenses	181,132	200,000	200,000	200,000	200,000
Other Expenses					
28 - Sundry Expenses	0	1,000	1,000	1,000	1,000
29 - Contingency Fund	213,912	1,500,000	1,000,000	1,100,000	1,200,000
31 - Utilities	10,238,285	6,000,000	6,000,000	6,250,000	6,300,000
<b>Total</b>	<b>14,143,056</b>	<b>11,508,140</b>	<b>12,191,872</b>	<b>12,685,070</b>	<b>12,943,631</b>

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

060102 - Information Technology Division

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	435,776	525,336	507,210	522,427	527,651
02 - Wages	95,769	82,316	104,578	107,716	108,793
Use of Goods and Services					
05 - Travel & Subsistence	3,875	14,000	16,500	16,700	16,800
06 - Office & General Expenses	461	5,000	5,000	5,000	5,000
07 - Supplies & Materials	3,000	10,000	10,000	10,500	11,000
08 - Communications Expenses	426	500	1,000	1,000	1,000
09 - Operating & Maintenance Services	5,352	10,000	10,000	12,000	12,000
14 - Purchase of Tools, Instruments Etc.	977	8,000	8,000	10,000	11,000
15 - Rental of Assets	14,400	15,000	15,000	15,000	15,000
17 - Training	2,100	10,000	20,000	20,000	20,000
21 - Professional & Consultancy Services	900	5,000	5,000	5,000	5,000
<b>Total</b>	<b>563,036</b>	<b>685,152</b>	<b>702,288</b>	<b>725,343</b>	<b>733,244</b>

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING****060103 - Central Procurement Unit**

<b>CURRENT EXPENDITURE</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
Compensation of Employees					
01 - Salaries	16,123	26,331	63,410	65,313	65,967
02 - Wages	10,268	0	0	0	0
Use of Goods and Services					
07 - Supplies & Materials	602,128	650,000	400,000	425,000	450,000
14 - Purchase of Tools, Instruments Etc.	0	0	300,000	350,000	370,000
<b>Total</b>	<b>628,519</b>	<b>676,331</b>	<b>763,410</b>	<b>840,313</b>	<b>885,967</b>

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**
**060104 - Internal Audit**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	53,530	68,116	21,942	22,601	22,827
Use of Goods and Services					
05 - Travel & Subsistence	39	2,400	2,500	2,500	2,500
06 - Office & General Expenses	0	0	3,000	3,100	3,200
07 - Supplies & Materials	0	0	3,000	3,100	3,200
08 - Communications Expenses	0	0	500	500	500
09 - Operating & Maintenance Services	0	0	3,000	3,300	3,500
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
<b>Total</b>	<b>53,569</b>	<b>70,516</b>	<b>33,942</b>	<b>35,101</b>	<b>35,727</b>

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**
**060105 - Budget Unit**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	322,622	461,800	226,798	233,602	235,939
02 - Wages	9,031	0	0	0	0
03 - Allowances	0	15,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	0	2,500	2,500	2,500	2,500
06 - Office & General Expenses	411	3,000	5,000	5,000	5,000
07 - Supplies & Materials	95	0	5,000	5,000	5,000
17 - Training	0	35,000	15,000	15,000	15,000
<b>Total</b>	<b>332,159</b>	<b>517,300</b>	<b>259,298</b>	<b>266,102</b>	<b>268,439</b>

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

## 060106 - Economic Policy Unit

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	0	0	201,612	207,661	209,737
03 - Allowances	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	0	2,500	2,500	2,500
06 - Office & General Expenses	0	0	2,000	2,000	2,000
07 - Supplies & Materials	0	0	2,000	2,000	2,000
17 - Training	0	0	5,000	5,000	5,000
Total	0	0	213,112	219,161	221,237

## 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
060201 - Administration and Investment Operations	38,657,878	33,948,489	36,378,617	37,160,384	36,426,312
060202 - Accounting Operations	380,351	499,077	525,454	540,868	547,480
Total	39,038,229	34,447,566	36,904,071	37,701,252	36,973,792

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	123,897	134,006	113,654	117,064	118,235
03 - Allowances	480	0	5,000	5,000	5,000
Social Benefits/ Transfers					
04 - Retiring Benefits	7,439,891	7,000,000	7,500,000	7,750,000	8,000,000
Use of Goods and Services					
05 - Travel & Subsistence	1,052	3,500	5,000	5,000	5,000
06 - Office & General Expenses	1,041	2,000	0	0	0
07 - Supplies & Materials	190	500	0	0	0
08 - Communications Expenses	0	500	0	0	0
09 - Operating & Maintenance Services	16,274	10,000	0	0	0
14 - Purchase of Tools, Instruments Etc.	6,551	3,000	0	0	0
15 - Rental of Assets	166,400	180,000	180,000	180,000	180,000
17 - Training	1,950	2,500	0	0	0
Interest					
18 - Debt Servicing-Domestic	20,711,047	21,092,762	22,696,760	22,932,051	22,350,597
19 - Debt Servicing-Foreign	5,179,467	5,519,221	5,878,203	6,171,269	5,767,480
Other Expenses					
28 - Sundry Expenses	0	500	0	0	0
Compensation of Employees					
30 - Extra Payments	5,009,638	0	0	0	0
<b>Total</b>	<b>38,657,878</b>	<b>33,948,489</b>	<b>36,378,617</b>	<b>37,160,384</b>	<b>36,426,312</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	267,266	401,189	320,163	329,768	333,066
02 - Wages	21,335	35,688	40,291	41,500	41,914
03 - Allowances	440	1,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	252	1,200	5,000	5,500	5,550
06 - Office & General Expenses	18,301	4,000	22,000	23,000	23,500
07 - Supplies & Materials	42,211	25,000	30,000	31,000	31,500
08 - Communications Expenses	87	0	1,000	1,000	1,000
09 - Operating & Maintenance Services	18,607	25,000	35,000	35,500	36,000
14 - Purchase of Tools, Instruments Etc.	9,052	2,500	10,000	10,500	10,750
15 - Rental of Assets	0	0	5,000	5,100	5,200
17 - Training	1,800	3,000	50,000	51,000	52,000
Other Expenses					
28 - Sundry Expenses	1,000	500	2,000	2,000	2,000
<b>Total</b>	<b>380,351</b>	<b>499,077</b>	<b>525,454</b>	<b>540,868</b>	<b>547,480</b>

## 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
060301 - Administration and Revenue Division	862,173	871,248	1,107,039	1,136,596	1,149,027
060302 - Enforcement Division	283,822	295,038	378,263	389,067	392,792
060303 - Seaport Operations	284,300	368,474	492,836	506,872	511,692
060304 - Airport Operations	123,416	189,938	203,802	209,607	211,679
Total	1,553,711	1,724,698	2,181,940	2,242,142	2,265,190

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	590,424	659,850	529,216	545,093	550,544
02 - Wages	156,050	75,363	289,323	298,003	300,983
03 - Allowances	480	2,500	2,000	2,000	2,000
Use of Goods and Services					
05 - Travel & Subsistence	3,873	6,200	20,000	21,000	22,000
06 - Office & General Expenses	27,723	27,500	40,000	41,000	42,000
07 - Supplies & Materials	383	1,500	15,000	16,000	16,500
09 - Operating & Maintenance Services	12,196	5,000	20,000	21,000	22,000
Other Expenses					
12 - Rewards & Incentives	24,307	32,500	45,000	45,000	45,000
Social Benefits/ Transfers					
13 - Public Assistance	0	2,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	6,586	6,835	10,000	11,000	11,500
15 - Rental of Assets	0	0	75,000	75,000	75,000
17 - Training	39,948	46,000	50,000	50,000	50,000
Other Expenses					
20 - Refunds	0	5,000	5,000	5,000	5,000
28 - Sundry Expenses	204	1,000	1,500	1,500	1,500
<b>Total</b>	<b>862,174</b>	<b>871,248</b>	<b>1,107,039</b>	<b>1,136,596</b>	<b>1,149,027</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	240,454	268,838	305,916	315,094	318,245
02 - Wages	30,689	0	50,847	52,373	52,897
Use of Goods and Services					
05 - Travel & Subsistence	0	7,000	0	0	0
06 - Office & General Expenses	724	1,000	0	0	0
07 - Supplies & Materials	650	1,000	0	0	0
09 - Operating & Maintenance Services	1,409	3,000	4,000	4,100	4,150
Other Expenses					
12 - Rewards & Incentives	9,896	14,200	17,500	17,500	17,500
<b>Total</b>	<b>283,822</b>	<b>295,038</b>	<b>378,263</b>	<b>389,067</b>	<b>392,792</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	273,877	348,274	441,321	454,561	459,107
02 - Wages	661	0	26,515	27,311	27,585
Use of Goods and Services					
06 - Office & General Expenses	873	1,000	0	0	0
07 - Supplies & Materials	495	2,000	0	0	0
09 - Operating & Maintenance Services	0	1,000	0	0	0
Other Expenses					
12 - Rewards & Incentives	8,394	16,200	25,000	25,000	25,000
<b>Total</b>	<b>284,300</b>	<b>368,474</b>	<b>492,836</b>	<b>506,872</b>	<b>511,692</b>

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

**060304 - Airport Operations**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	105,889	172,738	150,287	154,796	156,344
02 - Wages	0	0	26,515	27,311	27,585
Use of Goods and Services					
05 - Travel & Subsistence	6,225	7,200	15,000	15,500	15,750
06 - Office & General Expenses	0	1,200	0	0	0
07 - Supplies & Materials	0	1,000	0	0	0
09 - Operating & Maintenance Services	0	1,000	0	0	0
Other Expenses					
12 - Rewards & Incentives	11,302	6,800	12,000	12,000	12,000
<b>Total</b>	<b>123,416</b>	<b>189,938</b>	<b>203,802</b>	<b>209,607</b>	<b>211,679</b>

## 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
060401 - Administration	284,166	499,380	805,985	827,080	836,621
060402 - Auditing and Records Management	344,352	671,911	615,366	632,467	638,327
060403 - Collection and Revenue Control	293,954	274,632	355,550	365,877	369,455
060404 - Property Valuation	386,843	428,768	427,083	439,532	443,972
060405 - Tax Payer Service	517,870	275,565	271,196	278,913	282,563
Total	1,827,185	2,150,256	2,475,180	2,543,869	2,570,938

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	120,058	281,685	402,525	414,601	418,747
02 - Wages	46,593	80,095	183,960	189,479	191,374
03 - Allowances	0	1,000	1,500	1,500	1,500
Use of Goods and Services					
05 - Travel & Subsistence	4,305	4,000	15,000	16,000	17,000
06 - Office & General Expenses	7,457	2,000	20,000	21,000	22,000
07 - Supplies & Materials	0	0	15,000	15,500	16,000
08 - Communications Expenses	147	500	2,000	2,000	2,000
09 - Operating & Maintenance Services	2,288	5,000	30,000	31,000	31,500
Other Expenses					
12 - Rewards & Incentives	0	10,000	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	53,315	5,000	10,000	10,000	10,000
15 - Rental of Assets	38,400	57,600	60,000	60,000	60,000
17 - Training	3,405	40,000	30,000	30,000	30,500
Other Expenses					
20 - Refunds	0	4,000	10,000	10,000	10,000
Use of Goods and Services					
27 - Production and Marketing Expenses	7,747	8,000	15,000	15,000	15,000
Other Expenses					
28 - Sundry Expenses	450	500	1,000	1,000	1,000
<b>Total</b>	<b>284,165</b>	<b>499,380</b>	<b>805,985</b>	<b>827,080</b>	<b>836,621</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	278,630	628,368	552,366	568,967	574,627
02 - Wages	57,791	21,443	0	0	0
03 - Allowances	947	9,600	25,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	2,846	5,000	8,000	8,500	8,700
06 - Office & General Expenses	1,492	1,500	0	0	0
09 - Operating & Maintenance Services	1,647	3,000	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	0	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,000	1,500	0	0	0
17 - Training	0	1,500	20,000	20,000	20,000
<b>Total</b>	<b>344,353</b>	<b>671,911</b>	<b>615,366</b>	<b>632,467</b>	<b>638,327</b>

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**
**060403 - Collection and Revenue Control**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	160,569	242,634	178,462	183,816	185,655
02 - Wages	125,739	23,498	159,088	163,861	165,500
03 - Allowances	0	1,000	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	0	1,000	3,000	3,200	3,300
06 - Office & General Expenses	5,240	2,500	0	0	0
07 - Supplies & Materials	0	1,000	0	0	0
09 - Operating & Maintenance Services	1,510	2,000	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	0	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	896	1,000	0	0	0
<b>Total</b>	<b>293,954</b>	<b>274,632</b>	<b>355,550</b>	<b>365,877</b>	<b>369,455</b>

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

060404 - Property Valuation

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	284,625	334,600	340,706	350,928	354,437
02 - Wages	98,421	88,168	70,877	73,004	73,735
03 - Allowances	0	1,000	2,500	2,500	2,500
Use of Goods and Services					
05 - Travel & Subsistence	325	1,000	3,000	3,100	3,300
06 - Office & General Expenses	838	1,000	0	0	0
09 - Operating & Maintenance Services	2,634	3,000	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	0	10,000	10,000	10,000
<b>Total</b>	<b>386,843</b>	<b>428,768</b>	<b>427,083</b>	<b>439,532</b>	<b>443,972</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	319,802	185,712	196,270	202,159	204,181
02 - Wages	190,421	74,353	60,926	62,754	63,382
03 - Allowances	0	1,000	1,000	1,000	1,500
Use of Goods and Services					
05 - Travel & Subsistence	3,453	2,500	3,000	3,000	3,000
06 - Office & General Expenses	1,312	2,000	0	0	0
07 - Supplies & Materials	167	1,000	0	0	0
08 - Communications Expenses	0	500	0	0	0
09 - Operating & Maintenance Services	1,271	1,000	0	0	0
Other Expenses					
12 - Rewards & Incentives	0	0	10,000	10,000	10,000
Use of Goods and Services					
17 - Training	60	5,000	0	0	0
27 - Production and Marketing Expenses	1,234	2,000	0	0	0
Other Expenses					
28 - Sundry Expenses	150	500	0	0	500
<b>Total</b>	<b>517,870</b>	<b>275,565</b>	<b>271,196</b>	<b>278,913</b>	<b>282,563</b>

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
060501 - Statistics Department	577,591	675,372	337,793	345,918	354,176
060502 - Statistical Unit	127,394	8,000	432,647	445,628	450,084
<b>Total</b>	<b>704,985</b>	<b>683,372</b>	<b>770,440</b>	<b>791,546</b>	<b>804,260</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	412,422	509,042	210,771	217,095	223,608
02 - Wages	100,107	72,330	14,022	14,423	14,568
Use of Goods and Services					
05 - Travel & Subsistence	7,775	5,000	8,000	8,100	8,300
06 - Office & General Expenses	1,406	1,500	5,000	5,500	6,000
07 - Supplies & Materials	1,163	4,000	6,000	6,200	6,500
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	707	4,000	6,000	6,100	6,200
14 - Purchase of Tools, Instruments Etc.	400	2,000	5,000	5,000	5,000
15 - Rental of Assets	36,000	60,000	55,000	55,000	55,000
17 - Training	16,947	15,000	20,000	20,000	20,000
21 - Professional & Consultancy Services	0	0	5,000	5,000	5,000
27 - Production and Marketing Expenses	664	1,500	2,000	2,500	3,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>577,591</b>	<b>675,372</b>	<b>337,793</b>	<b>345,918</b>	<b>354,176</b>

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**
**060502 - Statistical Unit**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	124,899	0	380,901	392,329	396,252
02 - Wages	0	0	51,746	53,299	53,832
Use of Goods and Services					
05 - Travel & Subsistence	0	2,000	0	0	0
06 - Office & General Expenses	451	1,000	0	0	0
07 - Supplies & Materials	0	2,000	0	0	0
17 - Training	2,043	3,000	0	0	0
<b>Total</b>	<b>127,393</b>	<b>8,000</b>	<b>432,647</b>	<b>445,628</b>	<b>450,084</b>

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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
060601 - Development and Marketing	715,208	555,894	791,459	803,027	807,474
Total	715,208	555,894	791,459	803,027	807,474

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	259,002	161,354	225,908	232,686	235,013
02 - Wages	81,114	71,840	74,151	76,941	77,711
03 - Allowances	0	2,200	2,400	2,400	2,400
Use of Goods and Services					
05 - Travel & Subsistence	9,065	15,000	15,000	15,500	15,750
06 - Office & General Expenses	0	5,000	5,000	5,500	6,000
07 - Supplies & Materials	0	2,500	3,000	3,000	3,100
15 - Rental of Assets	33,696	34,000	40,000	40,000	40,000
17 - Training	0	10,000	10,000	10,000	10,000
27 - Production and Marketing Expenses	319,350	240,000	400,000	400,000	400,000
Other Expenses					
31 - Utilities	12,982	14,000	16,000	17,000	17,500
<b>Total</b>	<b>715,209</b>	<b>555,894</b>	<b>791,459</b>	<b>803,027</b>	<b>807,474</b>

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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
060701 - Regulation and Supervision	1,395,821	1,749,108	2,057,322	2,099,299	2,119,737
Total	1,395,821	1,749,108	2,057,322	2,099,299	2,119,737

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	694,195	997,381	1,122,286	1,154,711	1,166,259
02 - Wages	179,211	57,927	135,036	139,088	140,478
03 - Allowances	90,430	85,500	115,000	115,000	115,000
Use of Goods and Services					
05 - Travel & Subsistence	5,762	5,000	10,000	11,000	12,000
06 - Office & General Expenses	20,777	21,100	22,000	23,000	24,000
07 - Supplies & Materials	0	2,000	2,000	2,000	2,000
08 - Communications Expenses	0	700	500	500	500
09 - Operating & Maintenance Services	15,588	32,000	30,000	30,500	31,000
14 - Purchase of Tools, Instruments Etc.	0	14,000	10,000	10,000	10,000
15 - Rental of Assets	171,899	172,000	175,000	175,000	175,000
16 - Hosting & Entertainment	732	5,000	5,000	5,000	5,000
17 - Training	145,700	138,000	212,000	215,000	220,000
21 - Professional & Consultancy Services	64,702	200,000	200,000	200,000	200,000
27 - Production and Marketing Expenses	6,511	18,000	18,000	18,000	18,000
Other Expenses					
28 - Sundry Expenses	315	500	500	500	500
<b>Total</b>	<b>1,395,822</b>	<b>1,749,108</b>	<b>2,057,322</b>	<b>2,099,299</b>	<b>2,119,737</b>

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

## Program Objectives

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

## Programme Financial Summary of Current Expenditure

Activities	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
060801 - Small Enterprise Devel. Unit	0	0	138,516	141,232	142,263
060802 - Trade and Consumer Affairs	331,337	413,951	534,505	550,176	555,713
060803 - The Nevis Craft House	784,923	801,176	911,830	940,901	952,222
Total	1,116,260	1,215,127	1,584,851	1,632,309	1,650,198

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**
**060801 - Small Enterprise Development Unit**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	0	0	61,184	63,020	63,650
02 - Wages	0	0	24,332	25,062	25,313
Use of Goods and Services					
05 - Travel & Subsistence	0	0	3,000	3,050	3,100
06 - Office & General Expenses	0	0	5,000	5,050	5,100
07 - Supplies & Materials	0	0	5,000	5,050	5,100
Grants					
10 - Grants & Contributions	0	0	5,000	5,000	5,000
Use of Goods and Services					
15 - Rental of Assets	0	0	25,000	25,000	25,000
17 - Training	0	0	10,000	10,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>138,516</b>	<b>141,232</b>	<b>142,263</b>

**06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING**
**060802 - Trade and Consumer Affairs**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	156,671	267,693	409,076	421,349	425,562
02 - Wages	168,927	127,758	79,929	82,327	83,151
Use of Goods and Services					
05 - Travel & Subsistence	2,954	8,500	8,500	8,600	8,700
06 - Office & General Expenses	430	1,500	4,000	4,200	4,300
07 - Supplies & Materials	0	2,000	5,000	5,100	5,200
09 - Operating & Maintenance Services	695	1,500	5,000	5,100	5,200
14 - Purchase of Tools, Instruments Etc.	0	1,000	3,000	3,000	3,000
17 - Training	0	1,000	10,000	10,000	10,000
27 - Production and Marketing Expenses	1,660	3,000	10,000	10,500	10,600
<b>Total</b>	<b>331,337</b>	<b>413,951</b>	<b>534,505</b>	<b>550,176</b>	<b>555,713</b>

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

**060803 - The Nevis Craft House**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	204,955	125,229	70,215	72,322	73,046
02 - Wages	573,795	634,547	752,115	774,679	782,426
03 - Allowances	0	1,000	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	2,775	6,000	5,500	5,700	5,750
06 - Office & General Expenses	1,114	2,000	5,000	5,500	5,600
07 - Supplies & Materials	2,283	2,500	3,500	3,700	3,900
08 - Communications Expenses	0	300	0	0	0
09 - Operating & Maintenance Services	0	3,000	15,000	16,000	17,000
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	0	20,000	22,000	23,000
15 - Rental of Assets	0	24,000	0	0	0
17 - Training	0	2,600	15,000	15,000	15,000
27 - Production and Marketing Expenses	0	0	15,000	15,500	16,000
Other Expenses					
28 - Sundry Expenses	0	0	500	500	500
<b>Total</b>	<b>784,922</b>	<b>801,176</b>	<b>911,830</b>	<b>940,901</b>	<b>952,222</b>

0609 - SUPPLY OFFICE

Program Objectives

## Programme Financial Summary of Current Expenditure

Activities	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
060901 - Supply Office	8,280,800	6,742,079	7,880,062	8,390,454	8,894,578
Total	8,280,800	6,742,079	7,880,062	8,390,454	8,894,578

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	163,983	146,026	154,167	157,927	159,506
02 - Wages	130,714	161,503	169,395	174,477	176,222
03 - Allowances	360	600	2,500	2,500	2,500
Social Benefits/ Transfers					
04 - Retiring Benefits	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	4,200	5,000	5,050	5,100
06 - Office & General Expenses	4,715	12,000	15,000	15,500	15,750
07 - Supplies & Materials	7,976,018	6,400,000	7,500,000	8,000,000	8,500,000
08 - Communications Expenses	150	500	500	500	500
09 - Operating & Maintenance Services	4,860	15,000	20,000	21,000	21,500
14 - Purchase of Tools, Instruments Etc.	0	0	5,000	5,000	5,000
17 - Training	0	500	5,000	5,000	5,000
27 - Production and Marketing Expenses	0	750	2,500	2,500	2,500
Other Expenses					
28 - Sundry Expenses	0	1,000	1,000	1,000	1,000
<b>Total</b>	<b>8,280,800</b>	<b>6,742,079</b>	<b>7,880,062</b>	<b>8,390,454</b>	<b>8,894,578</b>

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Ministry 07

Communications et al.

## 1.1 MINISTER'S MESSAGE

It is my understanding that the budget theme for fiscal year 2016 is focusing on “Framing the New Economy: Inspiring human progress and economic resilience”. This theme is most appropriate as the Ministry has been working with its Departments namely Public Works Department (PWD), the Nevis Water Department (NWD), the Department of Physical Planning (DPP), and the Nevis Post Office (NPO) to empower our people and bring some level of resilience in the economy.

Stemming from the successes of the previous year the Nevis Island Administration (NIA) again showed its confidence in the Public Works Department by giving it the task of implementing a major road project at Hanley's Road. This is progressing nicely and it is the intention of the PWD to finish this project within budget. Similarly significant progress was made in the implementation of the Caribbean Development Bank (CDB)/NIA funded Nevis Water Supply Enhancement Project which the NWD has the task of executing. These two major projects follow the theme as we are utilizing local labourers, contractors, truckers and heavy equipment operators to execute the projects in many areas especially on the Hanley's Road Rehabilitation Project. Income is being circulated in the Nevis economy and local employment is being created thus helping to build economic resilience and empowering our people.

Legislative and regulatory improvements will continue with the DPP and a new project concerning the introduction of a land folio management system on Nevis will be implemented in 2016. Furthermore, in order to be resilient the Nevis Postal Services has introduced US mail service along with the General Post Office in St. Kitts dubbed the NPO Speedpac. This service was launched on Nevis during the month of October when we would normally observe world postal day and a month of activities. This is anticipated to bring a new service to the general public by a reputable institution, increase government revenue and build resilience to the changing environment in the postal services sector.

We would look like to thank our local strategic partners; regional institutions such as the OECS, CARICOM, CDB, CARPHA, to name a few; and international partners such as the OAS, EU, and GIZ for their support over the past fiscal year. We look forward for their continued collaboration as we chart the course towards people empowerment and economic resilience.

Finally we express sincere thanks to all persons who would have contributed in any way to our success, to all Heads of Departments, Managers, Directors and Staff members for their diligence and continued support.

Best wishes to all.

Honourable Troy Liburd

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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 continued 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, Natural Resources and the Environment.

To the Best of my knowledge, the information:

- Accurately portrays the Ministry's mandate, priorities, strategies and plans for 2016 – 2018.
- Is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities.
- Is comprehensive and accurate.
- Is based on credible Departmental information and management systems.

I am satisfied as to the quality assurance, processes and procedures used for the RPP's production.

The structure on which this document is based has been approved by the Ministry of Finance and is the basis for accountability of the results achieved with the resources and authorities provided.

Mr. Ernie Stapleton

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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 building; and improve the accessibility for pedestrian and vehicular traffic by rehabilitating and maintaining the island main and village roads.

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

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

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

Increase present revenue generated from the postal service by promoting the additional services such

as express mail.

## 07 - MINISTRY OF COMMUNICATIONS, 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 2016	Expected	Performance Indicators
To develop and implement systems of planning and governance to enhance sustainable use of environment and its natural resources.	30	Number of safer homes built according to building codes by December 2016.
	20	Decrease in the percentage of homes not built according to building codes by December 2016 through the enforcement of planning guidelines.
	20	Percentage increase in buildings inspected by Building Inspectors as per approved drawings by the end of December 2016.
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 2016.
	8	Additional kilometers of the island main road improved by resurfacing and considered safe by the end of December 2016.
To provide administrative support to all departments and courteous efficient service to the general public.	2	Number of days reduction in turnaround time to resolve disputes brought to the attention of the office commencing January 2016.
To provide outstanding services related to the production, distribution and quality of water that is delivered to its valued customers.	10	Percentage increase in water quality in compliance with WHO standards throughout the year of 2016 through continuous testing of the water.
	1	Testing and chlorinating of water monthly in all reservoirs according to WHO standards throughout the year of 2016.
To sort and dispatch mails to private letter boxes, local residents and overseas clients in a timely and secure manner; and also facilitate immediate transfer of money orders.	2	Number of days reduction in the turnaround time spent on sorting incoming mails to improve the overall delivery of incoming mails January 2016.
	100	Continue to have same day transfer of outgoing regional and international money orders to St. Kitts upon receipt commencing January 2016.

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0701 - Administration	975,689	1,062,080	1,454,980	1,534,350	1,546,362
0702 - Physical Planning Department	728,395	934,042	861,001	887,457	897,785
0703 - Public Works	4,464,929	5,123,716	5,733,763	6,023,436	6,080,019
0704 - Water Department	2,465,039	2,854,096	2,932,990	2,965,767	2,999,260
0705 - Post Office	917,267	1,077,195	1,212,208	1,247,641	1,260,459
Totals	9,551,319	11,051,129	12,194,942	12,658,651	12,783,885

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
070101 - Administration	691,308	704,959	1,048,462	1,114,335	1,124,659
070102 - Philatelic Bureau	147,853	186,482	189,565	194,682	196,536
070103 - Project Management Unit	92,289	105,590	178,438	183,522	185,267
070104 - Renewable Energy Unit	44,239	65,049	38,515	41,811	39,900
<b>Total</b>	<b>975,689</b>	<b>1,062,080</b>	<b>1,454,980</b>	<b>1,534,350</b>	<b>1,546,362</b>

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

070101 - Administration

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	548,447	518,213	647,130	704,408	711,452
02 - Wages	69,944	50,246	269,832	277,927	280,707
Use of Goods and Services					
05 - Travel & Subsistence	15,886	25,000	20,000	20,000	20,000
06 - Office & General Expenses	1,431	3,000	4,000	4,000	4,000
07 - Supplies & Materials	2,358	3,000	5,000	5,000	5,000
08 - Communications Expenses	642	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	509	5,000	4,000	4,000	4,000
15 - Rental of Assets	28,005	12,000	10,000	10,000	10,000
17 - Training	3,900	10,000	15,000	15,500	16,000
21 - Professional & Consultancy Services	20,187	75,000	70,000	70,000	70,000
27 - Production and Marketing Expenses	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>691,309</b>	<b>704,959</b>	<b>1,048,462</b>	<b>1,114,335</b>	<b>1,124,659</b>

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

070102 - Philatelic Bureau

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
02 - Wages	142,211	156,732	160,565	165,382	167,036
Use of Goods and Services					
07 - Supplies & Materials	47	1,000	2,000	2,300	2,500
08 - Communications Expenses	3,101	6,000	7,000	7,000	7,000
09 - Operating & Maintenance Services	0	1,500	2,000	2,000	2,000
14 - Purchase of Tools, Instruments Etc.	0	750	3,000	3,000	3,000
27 - Production and Marketing Expenses	2,494	20,000	15,000	15,000	15,000
Other Expenses					
28 - Sundry Expenses	0	500	0	0	0
<b>Total</b>	<b>147,853</b>	<b>186,482</b>	<b>189,565</b>	<b>194,682</b>	<b>196,536</b>

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

070103 - Project Management Unit

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	19,652	50,626	100,616	103,635	104,671
02 - Wages	72,107	44,464	68,822	70,887	71,596
Use of Goods and Services					
06 - Office & General Expenses	350	3,000	2,500	2,500	2,500
07 - Supplies & Materials	180	5,000	3,000	3,000	3,000
09 - Operating & Maintenance Services	0	2,500	2,000	2,000	2,000
14 - Purchase of Tools, Instruments Etc.	0	0	1,500	1,500	1,500
<b>Total</b>	<b>92,289</b>	<b>105,590</b>	<b>178,438</b>	<b>183,522</b>	<b>185,267</b>

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

070104 - Renewable Energy Unit

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	12,635	0	0	0	0
02 - Wages	29,935	49,049	26,515	27,311	27,900
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	2,500	5,000	2,500
06 - Office & General Expenses	1,200	1,000	1,000	1,000	1,000
07 - Supplies & Materials	0	0	1,000	1,000	1,000
09 - Operating & Maintenance Services	469	1,000	1,500	1,500	1,500
17 - Training	0	5,000	3,000	3,000	3,000
21 - Professional & Consultancy Services	0	2,000	1,500	1,500	1,500
27 - Production and Marketing Expenses	0	2,000	1,500	1,500	1,500
<b>Total</b>	<b>44,239</b>	<b>65,049</b>	<b>38,515</b>	<b>41,811</b>	<b>39,900</b>

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

**0702 - PHYSICAL PLANNING DEPARTMENT**

**Program Objectives**

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

**Programme Financial Summary of Current Expenditure**

<b>Activities</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
070201 - Administration	728,395	934,042	861,001	887,457	897,785
Total	728,395	934,042	861,001	887,457	897,785

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

070201 - Administration

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	541,301	769,052	705,960	727,139	734,411
02 - Wages	177,250	147,990	102,541	105,618	106,674
Use of Goods and Services					
05 - Travel & Subsistence	1,275	3,000	8,000	8,200	8,500
06 - Office & General Expenses	3,592	6,000	10,000	10,500	10,700
07 - Supplies & Materials	0	1,000	10,000	10,500	11,000
08 - Communications Expenses	0	0	1,000	1,000	1,000
09 - Operating & Maintenance Services	4,791	5,500	15,000	15,500	16,000
14 - Purchase of Tools, Instruments Etc.	186	1,000	8,000	8,500	9,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>728,395</b>	<b>934,042</b>	<b>861,001</b>	<b>887,457</b>	<b>897,785</b>

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

**0703 - PUBLIC WORKS**

**Program Objectives**

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

**Programme Financial Summary of Current Expenditure**

Activities	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
070301 - Administration	1,179,197	1,509,810	1,630,251	1,787,206	1,796,266
070302 - Road, Bridges & Minor Works	907,006	923,901	1,047,326	1,079,337	1,091,331
070303 - Buildings	1,321,400	1,450,465	1,671,377	1,719,779	1,737,582
070304 - Repair Shop	839,596	902,504	1,057,115	1,094,493	1,108,498
070305 - Asphalt Plant	217,731	337,036	327,694	342,621	346,342
<b>Total</b>	<b>4,464,930</b>	<b>5,123,716</b>	<b>5,733,763</b>	<b>6,023,436</b>	<b>6,080,019</b>

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

070301 - Administration

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	424,404	586,265	595,932	624,227	630,467
02 - Wages	95,179	46,545	55,319	56,979	57,549
03 - Allowances	0	0	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	2,699	5,000	5,000	5,500	6,000
06 - Office & General Expenses	5,385	6,000	10,000	10,000	10,500
07 - Supplies & Materials	1,165	3,000	7,000	7,500	7,750
09 - Operating & Maintenance Services	646,687	850,000	875,000	1,000,000	1,000,000
14 - Purchase of Tools, Instruments Etc.	2,232	8,500	8,500	9,000	9,500
17 - Training	1,325	4,000	8,000	8,500	9,000
21 - Professional & Consultancy Services	0	0	60,000	60,000	60,000
Other Expenses					
28 - Sundry Expenses	120	500	500	500	500
<b>Total</b>	<b>1,179,196</b>	<b>1,509,810</b>	<b>1,630,251</b>	<b>1,787,206</b>	<b>1,796,266</b>

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

070302 - Road, Bridges & Minor Works

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	110,855	42,549	43,884	45,201	45,654
02 - Wages	772,465	796,852	921,442	949,086	958,577
Use of Goods and Services					
05 - Travel & Subsistence	1,226	7,000	1,500	1,550	1,600
07 - Supplies & Materials	2,530	20,000	25,000	25,500	26,000
09 - Operating & Maintenance Services	15,253	30,000	30,000	32,500	33,000
14 - Purchase of Tools, Instruments Etc.	516	12,000	10,000	10,000	10,000
15 - Rental of Assets	3,970	15,000	15,000	15,000	16,000
21 - Professional & Consultancy Services	0	0	0	0	0
Other Expenses					
28 - Sundry Expenses	191	500	500	500	500
<b>Total</b>	<b>907,006</b>	<b>923,901</b>	<b>1,047,326</b>	<b>1,079,337</b>	<b>1,091,331</b>

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

070303 - Buildings

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	47,277	103,668	168,986	174,056	175,797
02 - Wages	1,171,826	1,213,797	1,394,391	1,436,223	1,450,585
Use of Goods and Services					
05 - Travel & Subsistence	2,400	3,000	3,000	3,500	3,700
07 - Supplies & Materials	33,240	35,000	40,000	40,500	41,000
09 - Operating & Maintenance Services	36,944	50,000	50,000	50,500	51,000
14 - Purchase of Tools, Instruments Etc.	3,475	10,000	10,000	10,000	10,500
15 - Rental of Assets	26,238	35,000	5,000	5,000	5,000
<b>Total</b>	<b>1,321,400</b>	<b>1,450,465</b>	<b>1,671,377</b>	<b>1,719,779</b>	<b>1,737,582</b>

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

070304 - Repair Shop

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	177,592	271,064	230,868	241,463	243,878
02 - Wages	470,083	420,440	542,747	559,030	564,620
Use of Goods and Services					
05 - Travel & Subsistence	4,707	5,500	3,000	3,500	4,000
06 - Office & General Expenses	0	5,000	0	0	0
07 - Supplies & Materials	33,667	50,000	70,000	75,000	75,500
09 - Operating & Maintenance Services	152,111	140,000	200,000	205,000	210,000
14 - Purchase of Tools, Instruments Etc.	0	5,000	5,000	5,000	5,000
15 - Rental of Assets	1,435	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>839,595</b>	<b>902,504</b>	<b>1,057,115</b>	<b>1,094,493</b>	<b>1,108,498</b>

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

070305 - Asphalt Plant

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	71,505	113,336	121,540	125,187	126,439
02 - Wages	131,884	143,700	142,654	146,934	148,403
Use of Goods and Services					
05 - Travel & Subsistence	0	3,000	3,000	3,000	3,000
06 - Office & General Expenses	0	5,000	0	0	0
07 - Supplies & Materials	1,858	19,500	15,000	15,000	16,000
09 - Operating & Maintenance Services	11,603	32,000	32,000	32,000	32,000
14 - Purchase of Tools, Instruments Etc.	331	15,000	10,000	15,000	15,000
15 - Rental of Assets	550	5,000	3,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>217,731</b>	<b>337,036</b>	<b>327,694</b>	<b>342,621</b>	<b>346,342</b>

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
070401 - Administration and Billing Division	573,013	855,263	784,174	781,846	790,266
070402 - Production	736,572	838,435	988,583	1,015,762	1,026,743
070403 - Distribution	1,076,365	1,071,826	1,070,056	1,075,285	1,088,122
070404 - Quality Control	79,089	88,572	90,177	92,874	94,129
<b>Total</b>	<b>2,465,039</b>	<b>2,854,096</b>	<b>2,932,990</b>	<b>2,965,767</b>	<b>2,999,260</b>

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

070401 - Administration and Billing Division

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	410,815	593,198	532,841	525,113	530,365
02 - Wages	75,225	120,915	113,333	116,733	117,901
03 - Allowances	420	800	5,000	5,000	5,000
Use of Goods and Services					
05 - Travel & Subsistence	2,584	3,500	3,500	4,000	4,000
06 - Office & General Expenses	4,652	8,000	10,000	10,500	11,000
07 - Supplies & Materials	35,943	60,000	50,000	50,000	50,000
08 - Communications Expenses	0	850	500	500	500
09 - Operating & Maintenance Services	5,577	10,000	10,000	10,000	10,500
Grants					
10 - Grants & Contributions	26,200	35,000	35,000	35,000	35,000
Social Benefits/ Transfers					
13 - Public Assistance	9,646	15,000	15,000	16,000	17,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	3,000	4,000	4,000	4,000
17 - Training	1,950	5,000	5,000	5,000	5,000
<b>Total</b>	<b>573,012</b>	<b>855,263</b>	<b>784,174</b>	<b>781,846</b>	<b>790,266</b>

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

070402 - Production

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	132,246	147,489	220,247	226,855	229,123
02 - Wages	507,689	552,996	632,336	651,307	657,820
Use of Goods and Services					
05 - Travel & Subsistence	2,584	3,000	3,000	3,500	3,500
06 - Office & General Expenses	4,650	2,000	2,000	2,100	2,300
07 - Supplies & Materials	25,576	40,000	40,000	40,000	41,000
08 - Communications Expenses	0	950	0	0	0
09 - Operating & Maintenance Services	39,817	50,000	50,000	50,000	50,000
14 - Purchase of Tools, Instruments Etc.	2,176	7,000	6,000	6,500	7,000
15 - Rental of Assets	21,835	35,000	35,000	35,500	36,000
<b>Total</b>	<b>736,573</b>	<b>838,435</b>	<b>988,583</b>	<b>1,015,762</b>	<b>1,026,743</b>

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

070403 - Distribution

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	94,785	119,123	124,784	128,528	129,814
02 - Wages	883,487	840,703	825,272	825,057	833,308
Use of Goods and Services					
06 - Office & General Expenses	405	3,000	3,000	3,200	3,500
07 - Supplies & Materials	7,742	13,000	14,000	14,500	15,000
09 - Operating & Maintenance Services	55,690	50,000	50,000	50,000	51,500
14 - Purchase of Tools, Instruments Etc.	0	1,000	5,000	5,000	5,000
15 - Rental of Assets	34,257	45,000	48,000	49,000	50,000
<b>Total</b>	<b>1,076,366</b>	<b>1,071,826</b>	<b>1,070,056</b>	<b>1,075,285</b>	<b>1,088,122</b>

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

070404 - Quality Control

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	36,252	39,114	42,104	43,368	43,802
02 - Wages	30,022	31,458	31,073	32,006	32,327
Use of Goods and Services					
06 - Office & General Expenses	1,473	2,000	0	0	0
07 - Supplies & Materials	8,593	10,000	10,000	10,500	11,000
09 - Operating & Maintenance Services	2,748	5,000	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	0	1,000	2,000	2,000	2,000
<b>Total</b>	<b>79,088</b>	<b>88,572</b>	<b>90,177</b>	<b>92,874</b>	<b>94,129</b>

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
070501 - Administration & Revenue Control	406,014	471,414	548,371	564,448	570,064
070502 - Postal Deliveries & Dispatch	511,253	605,781	663,837	683,193	690,395
Total	917,267	1,077,195	1,212,208	1,247,641	1,260,459

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

070501 - Administration & Revenue Control

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	385,110	460,464	525,871	541,648	547,064
03 - Allowances	760	1,450	1,500	1,500	1,500
Use of Goods and Services					
06 - Office & General Expenses	12,260	5,000	10,000	10,200	10,300
07 - Supplies & Materials	1,848	2,500	3,000	3,100	3,200
14 - Purchase of Tools, Instruments Etc.	1,035	1,200	2,500	2,500	2,500
17 - Training	5,000	0	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	800	500	500	500
<b>Total</b>	<b>406,013</b>	<b>471,414</b>	<b>548,371</b>	<b>564,448</b>	<b>570,064</b>

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

070502 - Postal Deliveries & Dispatch

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	326,111	432,417	480,753	495,176	500,128
02 - Wages	145,243	120,714	131,084	135,017	136,367
03 - Allowances	480	0	1,000	1,000	1,000
Use of Goods and Services					
05 - Travel & Subsistence	30,014	35,000	35,000	35,500	36,000
06 - Office & General Expenses	4,190	4,550	4,000	4,200	4,300
07 - Supplies & Materials	1,207	2,100	2,000	2,100	2,300
08 - Communications Expenses	0	2,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	3,518	8,000	6,000	6,200	6,300
14 - Purchase of Tools, Instruments Etc.	490	1,000	3,000	3,000	3,000
<b>Total</b>	<b>511,253</b>	<b>605,781</b>	<b>663,837</b>	<b>683,193</b>	<b>690,395</b>

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Ministry 08

Agriculture et al.

## 1.1 MINISTER'S MESSAGE

With the demand for locally grown products steadily increasing on Nevis, the Ministry of Agriculture is renewing its commitment to ensuring that the Agriculture Sector keeps pace and will intensify efforts to supply that demand. The sector has experienced significant strides over the past few years with increases both in primary as well as value added products. During 2016, the Ministry will build on those successes and oversee the continued upward trend in the industry.

Improved technology is very high on the agenda of the Ministry of Agriculture as have been evidenced over the past two years. As a consequence, the Department of Agriculture will continue to place considerable emphasis on the transfer of new and improved technology to the farming community. Shade house technology or protected agriculture is currently being given a huge amount of attention as its potential for increased production and productivity is currently being validated at the Prospect Agricultural Station. The Department of Agriculture has two shade houses under production and, this is taking place alongside green house production by one farmer on island who also has two under production. The evidence is clear that both the quality and quantity of crops produced far exceed conventional production. The Department will ensure that its two shade houses at Prospect are properly managed and these will serve as demonstration units for farmers as well as to assist in training individuals interested in adopting the technology. The latest unit at Prospect is a collaborative effort of IICA, CARDI and the Ministry of Agriculture and that project includes a training component that our farmers, students, teachers and other stakeholders will benefit from. The technology is already placing new and improved varieties of sweet pepper and tomato in hotels and on supermarket shelves and that will of course continue in 2016.

The Department of Agriculture reintroduced onion production in 2013/2014, and with the successes of the crop and the substantial demand for local onions, production has increased for 2015/2016. The current crop will see the cultivation of thirteen (13) acres of onions, ten at Potworks and three at New River with an estimated output of at least one hundred and ten thousand (110,000) pounds. The production from last season's crop was able to ensure a considerable reduction of imported onions for several months of 2015. I am delighted to report that the Ministry and Department of Agriculture continue to receive great reviews regarding the quality of our local onions. The Department of Agriculture will continue to encourage more farmers to get involved in onion production.

With the increases in tomato and sweet pepper production from green house technology as well as onion production on Government Estates, the Department of Agriculture will continue to support the increase in other vegetables. The Department will ensure that the Marketing Unit sources the required improved varieties and that the Small Farm Equipment Pool provides improved land preparation service to the farming community. Training is also high priority for the Ministry therefore, farmers will continue to receive training opportunities in 2016, in collaboration with our partners IICA, CARDI and the Taiwanese Technical Mission. Additionally, farmers now have the services of a Lab in St. Kitts, complements the Government of the Republic of China on Taiwan that can assist in testing soil as well as pesticide residues.

The Department of Agriculture's Agro Processing Center will continue to increase the number of products made available to the Hospitality Sector as well as the general public. Added emphasis will be placed on cassava and its byproducts. As a result, cassava production is expected to dramatically increase at Indian Castle.

With an increase in the demand for crop byproducts also comes the increased demand for animal value added products. This has necessitated additional infrastructural development at the Abattoir. I am very pleased to report that work is currently ongoing at the Abattoir which will see the construction of a meat processing facility to complement the existing structure. Products from the Abattoir are now on the menus of a number of our hotels on the island and that trend will only improve when the new wing is completed.

Work is also in progress for the expansion of the Veterinary Clinic, a project that is being undertaken with the assistance of our partner, the Humane Society, ARK. With an expected increase in the demand for health care of animals, the Ministry of Agriculture has seen it fit to provide additional space and state of the art equipment for our animal health officials. The improved service at the Veterinary Clinic will ensure healthier animals reaching the Abattoir.

The Ministry and Department of Agriculture have been listening to the concerns of our farmers and we are aware of the problems being caused by the growing monkey and donkey population on the island. I am happy to report that a control programme for monkeys is currently in place and will continue in 2016. A control programme for the donkeys will also be instituted in 2016.

The Ministry continues to value the importance of the Fisheries subsector and therefore support for this very vital sector will always be forthcoming. The Nevis Island Administration provided tangible support to a fishing tournament hosted by the Indian Castle Fisher folk Association earlier this year and is encouraging other fishermen on the island to establish similar organizations. My Ministry is pleased with the support that has been forthcoming from the Japan International Cooperation Agency (JICA) and will therefore continue to work very closely with this institution to execute the Caribbean Fisheries Co-management (CARIFICO) project that will see more Fish Aggregating Devices (FADS) being deployed in our waters.

The Co-operative Department will continue efforts to encourage farmers and fishermen to formally organize themselves to be able to take advantage of the numerous benefits that can be derived from such organizations. The Department will continue to provide training opportunities and technical assistance to the existing Co-operatives in an effort to strengthen these organizations and to promote the establishment of others. It will also continue to provide strict monitoring and oversight of the groups to ensure that they comply with the Co-operative byelaws. The Co-operative Department is currently overseeing a Global Environmental Faculty (GEF) project that will increase efficiency and capacity at the Newcastle Pottery and which could also inject new life into the Co-operative that normally manages the Pottery.

The Ministry and Department of Agriculture have seen tremendous benefits from the relationship that exists with the Allied Agencies. We will continue to strengthen that partnerships with the Caribbean Agricultural Research and Development Institute (CARDI), the Inter American Institute for Co-operation on Agriculture (IICA), the Taiwanese Technical, the Food and Agriculture Organisation of the United Nations (FAO) and The University of the West Indies (UWI).

My Ministry will continue to empower our farmers to ensure they produce the quality and quantity of products being demanded by nationals, residents and visitors. The Ministry of Agriculture will support all efforts to ensure that the drive towards Food Security is maintained and that development of the Agriculture Industry remains sustainable.

### 1.2 EXECUTIVE SUMMARY

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

Efforts aimed at increasing local production will be intensified as the Ministry of Agriculture continues its outreach to farmers and all stakeholders in this important industry.

The Ministry of Agriculture highly values the tremendous benefits that have been gained from partnerships that have been forged with a number of Allied Agencies over the years. As a result, the Ministry will maintain and strengthen the existing partnerships and seek to establish new ones. The Ministry will therefore continue to collaborate with IICA, CARDI, FAO, UWI and Mission Taiwan to ensure that its staff, farmers and all stakeholders in agriculture sharpen their technical skills all in an

effort to enhance production and productivity.

The Ministry will also strengthen its partnership with JICA as we endeavour to move the Fisheries subsector to another level. The deployment of Fish Aggregating Devices (FADS) in our waters through the intervention of JICA has already resulted in increased catch for some of our fishers. The Ministry will also ensure that fishers receive whatever support is necessary to enhance their trade.

The Ministry will continue efforts to strengthen existing Co-operatives and to vigorously promote the establishment of additional ones.

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

- Heavy competition for available land for housing purposes making less land available for agricultural purposes.
- There continues to be an increase in cases of praedal larceny being experienced by both crop and livestock farmers.
- The population of monkeys is continuing to increase and as a result farmers, backyard gardeners and householders are reporting heavy losses of fruits and vegetables through monkey damage.
- An increase in the donkey population is also a major cause for concern. They are competing with small and large ruminants for available feed on pastures. Additionally, they are causing severe overgrazing which will lead to erosion and have an overall negative effect on the environment.
- Extended drought conditions as a result of climate change have devastating effects on both crop and livestock farming.
- Inconsistency of production of some farmers poses a serious challenge to the Department's marketing efforts.
- The farmers groups on the island, including the umbrella Nevis Growers Co-operative are still not strong and vibrant enough and farmers are not co-operating well enough with each other.
- There is still a reluctance from farmers to access loan funds to further develop their farming operations including venturing into shade house technology which has proven to be more productive both in terms of quality and quantity.
- With the huge demand for local meat and meat products, livestock farmers are generally not making any major strides in terms of improving on their management practices in an effort to improve production and productivity.
- The prices of locally produced agricultural items are still too high and therefore it is still a deterrent for consumers to purchase and consume more local products.

## 08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

### 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 2016	Expected	Performance Indicators
To enhance food security by increasing food production thereby increasing domestic food supply	25	Increase in the acreage of land used to cultivate crops by the end of 2016
To further develop the human resource capacity	2	Increase in the number of university trained staff by utilizing proper recruitment techniques
To provide technical assistance to farmers to enable them to better plan production and marketing activities in accordance with market needs		
To provide training opportunities for farmers in various aspects of agriculture	25	Number of farmers to be trained
To promote green house technology among farmers in an effort to influence them to adopt the technology	4	Number of green houses to be built and in production
To promote forage bank development to livestock farmers	4	Number of forage banks established by farmers and on government estates
To increase the variety of choice cuts, processed meat products and labeling of locally processed animal products	15	Increased percentage of choice cuts and processed meat available to the general public
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 to be delivered
To promote money management skills by further developing the Junior Co-operative sector in Primary and Secondary Schools	25	Visits to Primary and Secondary Schools to promote money management
To increase public awareness of Co-operative practices and principles	4	Television programmes on Co-operative education to be aired
To promote the sustainable use of marine resources through increased education and awareness of Fisheries	4	Number of public education programmes to be conducted
To encourage deep sea fishing to protect reef systems and near shore resources through increased FAD fishery	8	Increased number of fishers engaging in FAD fishery
To promote the new Fisheries Act and Regulations	6	Number of public awareness programmes to be conducted and television programmes to be aired

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0801 - Administration	479,098	483,246	503,835	518,001	523,021
0802 - Department Of Agriculture	3,703,497	4,029,897	4,582,529	4,761,958	4,816,531
0803 - Department Of Cooperatives	172,544	203,420	181,524	186,506	188,413
0804 - Fisheries Department	266,597	332,726	384,989	397,125	401,379
Totals	4,621,736	5,049,289	5,652,877	5,863,590	5,929,344

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
080101 - Administration	479,098	483,246	503,835	518,001	523,021
Total	479,098	483,246	503,835	518,001	523,021

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	339,835	357,242	368,372	379,424	383,218
02 - Wages	46,889	67,004	70,463	72,577	73,303
Use of Goods and Services					
05 - Travel & Subsistence	14,743	18,000	18,000	18,000	18,000
06 - Office & General Expenses	2,325	4,000	5,000	5,500	5,500
07 - Supplies & Materials	2,472	5,000	6,000	6,000	6,000
09 - Operating & Maintenance Services	2,833	5,000	6,000	6,500	7,000
Grants					
10 - Grants & Contributions	49,986	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	250	2,000	3,000	3,000	3,000
16 - Hosting & Entertainment	0	3,000	2,000	2,000	2,000
17 - Training	19,765	22,000	25,000	25,000	25,000
<b>Total</b>	<b>479,098</b>	<b>483,246</b>	<b>503,835</b>	<b>518,001</b>	<b>523,021</b>

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
080201 - Administration	532,606	580,856	513,290	527,069	537,194
080202 - Marketing Division	198,652	212,492	340,176	350,369	355,615
080203 - Livestock and Veterinary Division	916,267	848,046	1,072,087	1,106,791	1,118,803
080204 - Extension, Crop Production and Engineering	2,055,972	2,388,503	2,656,976	2,777,729	2,804,919
<b>Total</b>	<b>3,703,497</b>	<b>4,029,897</b>	<b>4,582,529</b>	<b>4,761,958</b>	<b>4,816,531</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	286,861	280,794	317,810	327,345	330,618
02 - Wages	206,067	251,062	121,480	125,124	126,376
Use of Goods and Services					
05 - Travel & Subsistence	2,215	5,000	5,000	5,100	5,200
06 - Office & General Expenses	129	1,000	1,500	1,600	1,700
07 - Supplies & Materials	5,102	4,000	5,000	5,200	5,300
08 - Communications Expenses	0	1,000	500	500	500
09 - Operating & Maintenance Services	3,135	5,000	8,000	8,100	8,300
Social Benefits/ Transfers					
13 - Public Assistance	29,097	31,000	50,000	50,000	55,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	1,000	3,000	3,100	3,200
15 - Rental of Assets	0	1,000	1,000	1,000	1,000
<b>Total</b>	<b>532,606</b>	<b>580,856</b>	<b>513,290</b>	<b>527,069</b>	<b>537,194</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	94,493	128,345	138,076	142,221	143,643
02 - Wages	104,158	75,647	191,600	197,348	199,322
Use of Goods and Services					
05 - Travel & Subsistence	0	2,500	2,500	2,500	3,000
06 - Office & General Expenses	0	1,000	2,000	2,100	2,150
07 - Supplies & Materials	0	2,000	3,000	3,200	3,500
09 - Operating & Maintenance Services	0	2,000	2,000	2,000	2,500
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	1,500
<b>Total</b>	<b>198,651</b>	<b>212,492</b>	<b>340,176</b>	<b>350,369</b>	<b>355,615</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	321,522	238,310	402,843	414,929	419,078
02 - Wages	585,787	583,236	637,244	656,362	662,925
Use of Goods and Services					
05 - Travel & Subsistence	1,580	3,000	3,000	3,000	3,100
06 - Office & General Expenses	28	3,000	5,000	5,000	5,000
07 - Supplies & Materials	5,734	12,000	12,000	15,000	16,000
09 - Operating & Maintenance Services	1,616	6,000	8,000	8,000	8,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	3,000	3,500	3,700
15 - Rental of Assets	0	1,000	1,000	1,000	1,000
<b>Total</b>	<b>916,267</b>	<b>848,046</b>	<b>1,072,087</b>	<b>1,106,791</b>	<b>1,118,803</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	466,547	604,022	627,732	689,932	696,831
02 - Wages	1,480,626	1,664,481	1,911,744	1,969,097	1,988,788
Use of Goods and Services					
05 - Travel & Subsistence	13,786	20,000	20,000	20,000	20,000
06 - Office & General Expenses	2,365	4,000	5,000	5,200	5,300
07 - Supplies & Materials	30,217	40,000	40,000	41,000	41,500
09 - Operating & Maintenance Services	23,075	22,000	20,000	20,000	20,000
14 - Purchase of Tools, Instruments Etc.	1,435	2,000	4,000	4,000	4,000
15 - Rental of Assets	2,800	3,000	3,000	3,000	3,000
27 - Production and Marketing Expenses	35,035	28,000	25,000	25,000	25,000
Other Expenses					
28 - Sundry Expenses	85	1,000	500	500	500
<b>Total</b>	<b>2,055,971</b>	<b>2,388,503</b>	<b>2,656,976</b>	<b>2,777,729</b>	<b>2,804,919</b>

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
080301 - Administration	172,544	203,420	181,524	186,506	188,413
Total	172,544	203,420	181,524	186,506	188,413

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	91,862	99,662	85,288	87,847	88,726
02 - Wages	77,821	85,258	70,736	72,859	73,587
03 - Allowances	400	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	5,000	5,000	5,000	5,000
06 - Office & General Expenses	0	1,000	2,000	2,100	2,200
07 - Supplies & Materials	327	1,000	2,000	2,100	2,200
09 - Operating & Maintenance Services	610	2,000	2,500	2,600	2,700
Grants					
10 - Grants & Contributions	0	0	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	749	2,000	2,000	2,000	2,000
17 - Training	775	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	0	1,500	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	1,000	0	0	0
<b>Total</b>	<b>172,544</b>	<b>203,420</b>	<b>181,524</b>	<b>186,506</b>	<b>188,413</b>

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
080401 - Administration	266,597	332,726	384,989	397,125	401,379
Total	266,597	332,726	384,989	397,125	401,379

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	230,013	246,171	310,368	319,980	322,876
02 - Wages	27,544	67,555	54,121	55,745	56,303
03 - Allowances	1,800	500	2,000	2,000	2,000
Use of Goods and Services					
05 - Travel & Subsistence	6,357	10,000	10,000	10,500	11,000
06 - Office & General Expenses	0	3,000	3,000	3,300	3,500
07 - Supplies & Materials	497	3,000	3,000	3,100	3,200
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	386	500	1,000	1,000	1,000
14 - Purchase of Tools, Instruments Etc.	0	500	1,000	1,000	1,000
Other Expenses					
28 - Sundry Expenses	0	1,000	0	0	0
<b>Total</b>	<b>266,597</b>	<b>332,726</b>	<b>384,989</b>	<b>397,125</b>	<b>401,379</b>

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Ministry 09

Health

### 1.1 MINISTER'S MESSAGE

The Ministry of Health is cognizant of the link between good health and sustainable development. As such, in 2016, we commit to the implementation of health programmes and policies that will ensure positive health outcomes in the population.

Access to healthcare for all is a critical component of our health mandate. In 2015, we recorded success with the expansion of health services for government employees offered through our health insurance provider. In 2016, we hope to make greater strides in this area with an extension of health services to the vulnerable in our population through a National Health Insurance Plan.

An adequate complement of human resources in the right mix is also a critical component of healthcare access. This access is particularly important for persons who are disabled. In this regard, the Ministry of Health will increase its complement of rehabilitation therapy staff to facilitate community based rehabilitation services. We will also reintroduce orthopedic surgery services at the Alexandra Hospital.

The Alexandra Hospital will also continue to benefit from advancement in health technology with continued work on the Hospital Information System, which will enter its second phase of development. This project, which is a partnership with the Government of China on Taiwan, will introduce a more efficient process of patient registration, as well as that of prescription services.

Access to strategic information that will inform health policy and programmes will also be a priority in 2016. Research initiatives with partners such as key tertiary institutions and other partners will focus on diabetes, hypertension and other non-communicable diseases which reflect the greatest burden of disease in the population. The information garnered will inform initiatives geared towards prevention, care and treatment of NCDs. Increased access to health screening services for HIV, sexually transmitted infections, pap smears and other diseases will also be a priority. These prevention and early detection initiatives will contribute to a more healthy population thus ensuring greater economic productivity.

Infrastructural development will include institutional health expansion, and will allow for more efficient surgical and diagnostic services at the Alexandra Hospital. Public health facilities will also benefit from expansion with the commencement of civil works at the Charlestown and Gingerland Health Centres.

The outlined activities which form part of Ministry of Health's agenda for 2016 will contribute to the Ministry of Health's mission which includes the enhancement of the health and social well-being of the people of Nevis.

Honourable Mark Brantley

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Minister of Health

### 1.2 EXECUTIVE SUMMARY

The Ministry of Health will continue to provide essential primary healthcare and institutional health services to the population in 2016.

In an effort to reduce the incidence of non-communicable diseases (NCDs) such as diabetes, hypertension and cancer in our population, the Ministry of Health will redouble its efforts in the promotion of healthy lifestyle choices, particularly in the area of diet and physical activity. Initiatives in 2016 include increased healthy eating demonstrations including the "My Healthy Plate" initiative which will target

primary school aged children. In addition to NCD prevention, the prevention and detection of sexually transmitted infections (STIs) will also be a priority with increased outreach activities that place a focus on screening for HIV/AIDS, hepatitis B, as well as the performance of pap smears, which can detect the human papilloma virus which can sometimes lead to cervical cancer. Mental health promotion and advocacy will also be a priority with educational sessions established with schools at the primary and secondary level.

Strengthening of human resource capacity to respond to the needs of those with chronic and other illnesses will also be a priority. As such rehabilitative therapy services will also be expanded to allow for community based rehabilitation that will target individuals who have been incapacitated due to stroke and unintentional injuries for example. The area of orthopaedic surgery and institutional health nursing will also strengthen clinical care and treatment services at the Alexandra Hospital, with a return of health professionals in these areas.

Increased capacity in public health services to prevent the introduction of disease outbreaks in the population is also on the Ministry of Health's agenda. In the area of vector borne diseases, mapping of the "hotspots" through a Geographical Information System will ensure effective targeting of various communities for source reduction initiatives. Vaccine preventable diseases such as hepatitis B will also be addressed through the implementation of the at birth dose vaccine to newborns. Vaccination initiatives will also target the under-vaccinated and unvaccinated in our population.

Cognizant of the need for the availability of strategic information to drive policy and programmes, quarterly reports and newsletters will complement the annual statistical report. Research efforts will also continue with our partners in the area of non-communicable diseases. The Hospital Information System project will provide an electronic link between various Departments within the Alexandra Hospital, as well as Hospitals in St. Kitts, which will allow for increased access to patient information and enhanced quality of care.

In addition to the Hospital Information System, institutional health investment will also include an upgrade of the Operating Theatre, and commencement of works on a new Laboratory that will enhance diagnostic services at the Alexandra Hospital.

### 1.3 MANAGEMENT REPRESENTATION STATEMENT

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

To the best of my knowledge, the information:

- Accurately portrays the Ministry's mandate, priorities, strategies and plans for 2016-2018.
- Is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities.
- Is comprehensive and accurate.
- Is based on credible Departmental information and management systems.

I am satisfied as to the quality assurance, processes and procedures used for the RPP's production.

The structure on which this document is based has been approved by the Ministry of Finance and is the basis for accountability of the results achieved with the resources and authorities provided.

Mrs. Nicole Slack-Liburd

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Permanent Secretary

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

1 The Ministry of Health will continue to provide leadership, coordination, monitoring and support towards achieving a health care system that is responsive, and built with quality and safety of the populace in mind.

2 The Oral Health Unit will promote the importance of oral health and seek to improve access to preventative services and dental care particularly to the elderly and pregnant women through a proposed screening programme.

3 The Environmental Health Department will continue to safeguard the environment and promote health for all by identifying, assessing and managing the environmental, health and safety issues that may impact citizens.

4 The Flamboyant Nursing Home will continue to enhance geriatric care services through increased attention in the area rehabilitation and recreation.

5 The Health Promotion Unit will continue empower individuals to be responsible for their health through prevention and screening campaigns for non communicable diseases, sexually transmitted infections and other illnesses.

6 The Community Health Nursing Department will continue to provide comprehensive community health programmes aimed at disease prevention, and maintenance of health and wellness of the community.

7 The Registrar General's Office will continue providing quality services in the collection, storage and preservation of vital statistics which is essential for developmental planning.

8 The Mental Health Unit will focus on mental health promotion activities aimed at reducing stigma and discrimination associated with mental health conditions.

9 The Alexandra Hospital will continue to make available a modern, well equipped and efficient health care facility, through the expansion of health infrastructure and the implementation of an Electronic Hospital Information System.

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

1 **Legislative and Policy Development:** The development of legislation and policy remains a priority of the Ministry of Health. The Mental Health Act, Public Health Act, and National Health Policy remain in revision. Institutional Health Regulations that govern Alexandra Hospital are also necessary.

2 **Financial Challenges:** The Ministry of Health provides health services which are heavily subsidized. With increased life expectancy, the care and treatment of individuals with chronic non-communicable diseases will continue to place an additional financial burden on the health system. Individual responsibility for health through behaviour change is important if this burden is to be lessened.

3 **Human Resource Constraints:** Adequate human resources in the right mix is critical to the provision of quality health services. As such, the Ministry of Health will continue in its efforts in the

training and recruitment of critical health personnel including a Psychiatrist, Nutritionist and Environmental Health Officers.

## 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 2016	Expected	Performance Indicators
To reduce the incidence of preventable diseases through primary healthcare interventions geared towards individuals, families and communities.	30	Increase in the number of healthy eating and physical activity sessions conducted with adults and school aged children.
	1	Increased awareness of glaucoma and other diabetic related eye diseases in high risk populations. At least one session conducted at each Diabetic Clinic.
To prevent, detect and respond effectively to health emergencies and other diseases that threaten the health of the public.	2	Training of Environmental Health and other Officers in port health procedures that reduce the risk of public health threats. Conducted two sessions.
To strengthen the policy and legislative framework of the Ministry of Health to allow for the effective delivery of health services.	1	Institutional health regulations developed by December 2016. Completed draft.
To facilitate access to essential health services for vulnerable populations in the society.	10	Increased provision of community based rehabilitation services to the disabled and other vulnerable groups. Ten percent.
	50	Expansion of public health antenatal and diabetic programmes to include routine oral health examinations. At least fifty percent of registered clients examined.
To strengthen access to health information that will enhance the quality of health services provided to the population	1	Hospital Information System implemented. Completion of first and second phase.
To strengthen health facility infrastructure that will ensure the provision of quality public health and institutional health services.		Completion of first phase of the Charlestown Health Centre renovation. Renovation and Expansion of Gingerland Health Centre. Renovation of Operatiing Theatre.
	4	Completion of first phase of the Charlestown Health Centre renovation. Renovation and Expansion of Gingerland Health Centre. Renovation of Operatiing Theatre. Commencement of construction. By December 2016.

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0901 - Administration	1,498,286	1,610,772	1,706,073	1,720,606	1,725,049
0902 - Public Health Department	3,138,699	3,661,839	3,986,339	4,199,180	4,244,305
0903 - Alexandra Hospital	6,959,080	8,175,973	8,796,011	9,208,902	9,298,878
0904 - Geriatric Services	1,170,846	1,406,324	1,712,479	1,757,212	1,774,969
Totals	12,766,911	14,854,908	16,200,902	16,885,900	17,043,201

## 09 - MINISTRY OF HEALTH

### 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
090101 - Administration	1,498,286	1,608,572	1,702,073	1,716,206	1,721,449
090102 - Health Disaster Co-ordinating Unit	0	2,200	4,000	4,400	3,600
Total	1,498,286	1,610,772	1,706,073	1,720,606	1,725,049

## 09 - MINISTRY OF HEALTH

### 090101 - Administration

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	204,423	274,053	285,564	294,131	297,073
02 - Wages	132,047	84,519	155,509	160,175	161,776
Use of Goods and Services					
05 - Travel & Subsistence	6,439	15,000	15,000	15,500	16,000
06 - Office & General Expenses	24	2,000	3,000	3,200	3,300
07 - Supplies & Materials	39	2,000	2,000	2,200	2,300
08 - Communications Expenses	124	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	3,226	5,000	5,000	5,000	5,000
Grants					
10 - Grants & Contributions	643,332	600,000	600,000	600,000	600,000
Social Benefits/ Transfers					
13 - Public Assistance	374,676	500,000	500,000	500,000	500,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	5,000	5,000	5,000	5,000
15 - Rental of Assets	2,853	10,000	10,000	10,000	10,000
17 - Training	80,507	65,000	70,000	70,000	70,000
21 - Professional & Consultancy Services	50,596	45,000	50,000	50,000	50,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
<b>Total</b>	<b>1,498,286</b>	<b>1,608,572</b>	<b>1,702,073</b>	<b>1,716,206</b>	<b>1,721,449</b>

## 09 - MINISTRY OF HEALTH

### 090102 - Health Disaster Co-ordinating Unit

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	0	200	1,000	1,200	1,200
06 - Office & General Expenses	0	0	1,000	1,200	1,200
07 - Supplies & Materials	0	1,000	1,000	1,000	1,200
09 - Operating & Maintenance Services	0	0	0	0	0
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,000	1,000	0
15 - Rental of Assets	0	0	0	0	0
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>4,000</b>	<b>4,400</b>	<b>3,600</b>

**09 - MINISTRY OF HEALTH****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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
090201 - Administration and Information Unit	258,190	399,133	479,409	496,985	501,800
090202 - Dental Unit	423,268	418,790	443,453	457,044	461,582
090203 - Community Health Services	911,755	977,485	1,177,808	1,213,409	1,225,575
090204 - Environmental Health	889,069	926,259	933,656	962,252	973,192
090205 - Patient Care	108,907	103,171	109,377	113,229	115,021
090206 - Psychiatric Services	157,239	435,017	326,440	426,867	431,211
090207 - Health Promotion & HIV/AIDS Unit	390,271	401,984	516,196	529,394	535,924
<b>Total</b>	<b>3,138,699</b>	<b>3,661,839</b>	<b>3,986,339</b>	<b>4,199,180</b>	<b>4,244,305</b>

## 09 - MINISTRY OF HEALTH

### 090201 - Administration and Information Unit

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	217,468	296,440	366,909	381,585	385,400
02 - Wages	17,051	56,693	0	0	0
03 - Allowances	0	12,000	12,000	12,000	12,000
Use of Goods and Services					
05 - Travel & Subsistence	10,155	12,000	12,000	12,000	12,000
06 - Office & General Expenses	479	2,000	4,000	4,000	4,500
07 - Supplies & Materials	6,026	2,500	5,000	5,100	5,200
08 - Communications Expenses	188	6,000	5,000	5,000	5,000
09 - Operating & Maintenance Services	4,524	10,000	10,000	10,500	10,700
Social Benefits/ Transfers					
13 - Public Assistance	0	0	33,000	35,000	35,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	2,300	1,000	1,000	1,300	1,500
21 - Professional & Consultancy Services	0	0	30,000	30,000	30,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>258,191</b>	<b>399,133</b>	<b>479,409</b>	<b>496,985</b>	<b>501,800</b>

## 09 - MINISTRY OF HEALTH

### 090202 - Dental Unit

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	316,251	317,269	331,547	340,380	343,784
02 - Wages	57,012	43,121	51,906	53,464	53,998
Use of Goods and Services					
05 - Travel & Subsistence	4,551	9,400	7,000	7,500	7,500
06 - Office & General Expenses	877	1,000	2,000	2,200	2,300
07 - Supplies & Materials	43,621	43,000	45,000	46,000	46,500
09 - Operating & Maintenance Services	955	2,000	2,500	2,500	2,500
14 - Purchase of Tools, Instruments Etc.	0	500	1,000	2,500	2,500
21 - Professional & Consultancy Services	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>423,267</b>	<b>418,790</b>	<b>443,453</b>	<b>457,044</b>	<b>461,582</b>

## 09 - MINISTRY OF HEALTH

### 090203 - Community Health Services

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	549,663	581,050	745,901	768,279	775,961
02 - Wages	318,103	340,235	367,407	378,430	382,214
Use of Goods and Services					
05 - Travel & Subsistence	18,787	23,200	23,500	24,000	24,200
06 - Office & General Expenses	1,241	2,500	5,000	5,500	5,700
07 - Supplies & Materials	22,463	25,000	30,000	30,500	30,700
09 - Operating & Maintenance Services	1,499	4,000	4,000	4,200	4,300
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,500	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>911,756</b>	<b>977,485</b>	<b>1,177,808</b>	<b>1,213,409</b>	<b>1,225,575</b>

## 09 - MINISTRY OF HEALTH

### 090204 - Environmental Health

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	387,319	473,121	459,701	473,493	478,227
02 - Wages	441,550	392,138	403,455	415,559	419,715
Use of Goods and Services					
05 - Travel & Subsistence	14,896	19,000	19,000	19,000	19,000
06 - Office & General Expenses	1,719	2,000	2,500	2,700	3,000
07 - Supplies & Materials	18,701	20,000	22,000	22,500	22,700
09 - Operating & Maintenance Services	14,685	8,000	10,000	10,500	11,000
14 - Purchase of Tools, Instruments Etc.	0	2,000	2,000	2,500	2,550
15 - Rental of Assets	10,200	10,000	15,000	16,000	17,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
<b>Total</b>	<b>889,070</b>	<b>926,259</b>	<b>933,656</b>	<b>962,252</b>	<b>973,192</b>

## 09 - MINISTRY OF HEALTH

### 090205 - Patient Care

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	0	0	0	0	0
02 - Wages	26,707	27,671	28,377	29,229	29,521
Use of Goods and Services					
06 - Office & General Expenses	196	500	1,000	1,000	1,000
07 - Supplies & Materials	28,919	20,000	20,000	21,000	22,000
09 - Operating & Maintenance Services	0	0	5,000	5,000	5,500
15 - Rental of Assets	2,600	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	50,485	50,000	50,000	52,000	52,000
<b>Total</b>	<b>108,907</b>	<b>103,171</b>	<b>109,377</b>	<b>113,229</b>	<b>115,021</b>

## 09 - MINISTRY OF HEALTH

### 090206 - Psychiatric Services

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	136,340	363,589	280,108	379,305	383,098
02 - Wages	14,552	53,928	24,332	25,062	25,313
Use of Goods and Services					
05 - Travel & Subsistence	3,069	7,500	7,500	7,700	7,800
06 - Office & General Expenses	1,167	1,000	2,000	2,100	2,200
07 - Supplies & Materials	2,110	8,000	8,000	8,200	8,300
Social Benefits/ Transfers					
13 - Public Assistance	0	0	3,000	3,000	3,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,500	1,500	1,500
<b>Total</b>	<b>157,238</b>	<b>435,017</b>	<b>326,440</b>	<b>426,867</b>	<b>431,211</b>

## 09 - MINISTRY OF HEALTH

### 090207 - Health Promotion & HIV/AIDS Unit

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	239,521	251,432	354,316	363,047	366,677
02 - Wages	81,065	60,052	38,880	40,047	40,447
03 - Allowances	0	0	3,000	3,000	3,000
Use of Goods and Services					
05 - Travel & Subsistence	725	4,000	10,000	10,200	10,300
06 - Office & General Expenses	3,188	2,000	5,000	5,200	5,500
07 - Supplies & Materials	662	8,000	10,000	10,500	10,700
08 - Communications Expenses	0	2,000	3,000	3,000	3,000
09 - Operating & Maintenance Services	1,485	2,000	2,500	2,700	3,000
Social Benefits/ Transfers					
13 - Public Assistance	0	7,000	7,000	8,000	8,500
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	1,000	1,500	2,000	2,500
15 - Rental of Assets	63,600	64,000	66,000	66,000	66,000
17 - Training	0	0	7,000	7,500	8,000
27 - Production and Marketing Expenses	0	0	8,000	8,200	8,300
Other Expenses					
28 - Sundry Expenses	25	500	0	0	0
<b>Total</b>	<b>390,271</b>	<b>401,984</b>	<b>516,196</b>	<b>529,394</b>	<b>535,924</b>

## 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
090301 - Administration and Maintenance	1,230,302	1,358,099	1,591,003	1,632,409	1,653,735
090302 - Patient Care	4,126,690	4,968,651	5,296,554	5,526,477	5,576,252
090303 - Diagnostic Services	564,023	731,903	756,366	869,914	878,358
090304 - Domestic and Nutrition Services	1,038,065	1,117,320	1,152,088	1,180,102	1,190,533
Total	6,959,080	8,175,973	8,796,011	9,208,902	9,298,878

## 09 - MINISTRY OF HEALTH

### 090301 - Administration and Maintenance

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	672,912	821,274	977,698	1,007,029	1,017,100
02 - Wages	355,221	278,325	325,805	335,580	338,935
03 - Allowances	27,740	80,000	70,000	70,000	70,000
Use of Goods and Services					
05 - Travel & Subsistence	31,780	33,500	35,000	36,000	36,500
06 - Office & General Expenses	12,614	8,000	10,000	10,300	10,500
07 - Supplies & Materials	44,385	50,000	50,000	50,000	51,000
08 - Communications Expenses	711	1,000	1,000	1,000	1,000
09 - Operating & Maintenance Services	83,552	72,000	70,000	70,000	71,000
Social Benefits/ Transfers					
13 - Public Assistance	0	0	35,000	35,000	40,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	2,000	2,000	2,500	2,500
15 - Rental Of Assets	1,386	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	0	7,000	7,000	7,500	7,700
27 - Production and Marketing Expenses	0	0	2,500	2,500	2,500
<b>Total</b>	<b>1,230,301</b>	<b>1,358,099</b>	<b>1,591,003</b>	<b>1,632,409</b>	<b>1,653,735</b>

## 09 - MINISTRY OF HEALTH

### 090302 - Patient Care

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	3,390,583	4,188,763	4,382,893	4,600,196	4,646,198
02 - Wages	204,199	158,888	220,661	227,281	229,554
03 - Allowances	313,343	300,000	370,000	370,000	370,000
Use of Goods and Services					
06 - Office & General Expenses	13,339	20,000	20,000	20,500	21,000
07 - Supplies & Materials	163,430	250,000	250,000	255,000	255,500
09 - Operating & Maintenance Services	39,611	45,000	45,000	45,500	46,000
14 - Purchase of Tools, Instruments Etc.	1,205	3,000	3,000	3,000	3,000
21 - Professional & Consultancy Services	980	3,000	5,000	5,000	5,000
<b>Total</b>	<b>4,126,690</b>	<b>4,968,651</b>	<b>5,296,554</b>	<b>5,526,477</b>	<b>5,576,252</b>

**09 - MINISTRY OF HEALTH****090303 - Diagnostic Services**

<b>CURRENT EXPENDITURE</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
Compensation of Employees					
01 - Salaries	400,822	516,750	485,714	588,394	594,278
02 - Wages	0	30,153	57,652	65,320	67,280
03 - Allowances	27,315	27,000	27,000	30,000	30,000
Use of Goods and Services					
06 - Office & General Expenses	4,872	5,000	6,000	6,200	6,300
07 - Supplies & Materials	99,945	100,000	120,000	120,000	120,000
09 - Operating & Maintenance Services	23,514	35,000	35,000	35,000	35,500
21 - Professional & Consultancy Services	7,555	18,000	25,000	25,000	25,000
<b>Total</b>	<b>564,023</b>	<b>731,903</b>	<b>756,366</b>	<b>869,914</b>	<b>878,358</b>

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

<b>CURRENT EXPENDITURE</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
Compensation of Employees					
01 - Salaries	137,058	81,726	84,207	86,734	87,601
02 - Wages	658,733	750,594	782,881	806,368	814,432
Use of Goods and Services					
06 - Office & General Expenses	1,635	10,000	10,000	10,000	10,000
07 - Supplies & Materials	173,836	225,000	225,000	226,000	227,000
09 - Operating & Maintenance Services	66,803	50,000	50,000	51,000	51,500
<b>Total</b>	<b>1,038,065</b>	<b>1,117,320</b>	<b>1,152,088</b>	<b>1,180,102</b>	<b>1,190,533</b>

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
090401 - Geriatric Services	1,170,846	1,406,324	1,712,479	1,757,212	1,774,969
Total	1,170,846	1,406,324	1,712,479	1,757,212	1,774,969

## 09 - MINISTRY OF HEALTH

### 090401 - Geriatric Services

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	203,148	356,924	440,303	449,320	453,814
02 - Wages	853,027	916,400	1,137,176	1,171,292	1,183,005
03 - Allowances	0	5,000	5,000	5,000	5,000
Use of Goods and Services					
06 - Office & General Expenses	839	1,000	3,000	3,100	3,150
07 - Supplies & Materials	77,284	100,000	100,000	100,000	100,000
09 - Operating & Maintenance Services	36,073	25,000	25,000	25,500	26,000
Social Benefits/ Transfers					
13 - Public Assistance	300	2,000	2,000	3,000	4,000
Use of Goods and Services					
17 - Training	175	0	0	0	0
<b>Total</b>	<b>1,170,846</b>	<b>1,406,324</b>	<b>1,712,479</b>	<b>1,757,212</b>	<b>1,774,969</b>

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Ministry 10

Tourism

### 1.1 MINISTER'S MESSAGE

The Ministry of Tourism is instrumental to the design and implementation of the tourism sector sustainable development strategies and policies. The Ministry has undertaken this critical function through a number of programmes and initiatives. Harnessing the benefits of the tourism industry is important for the attainment of economic diversification, job creation and long run economic resilience.

The Ministry has adopted a strategic plan intended to further advance the sector. This strategy includes embracing a sustainable approach to tourism development. In collaboration with the Nevis Tourism Authority, the Ministry intends for Nevis to become a premier year round destination. The promotional vehicles to attain this objective will be culinary, events and history. The focus is on adapting to new trends in marketing, such as the use of social media in sporting the exquisite tourism product that the island offers.

This year renovation was done on the New River Estate, Nevis Heritage Village at Fothergills and the new site for the Artisan Village at Pinney's Estate. Our tourism product continues to gain international exposure with four (4) of our hotels being named in the top 40 for the entire Caribbean region by the Reader's Choice Award. Two of our hotels, the Montpelier Plantation and Beach and Nisbet Plantation Beach Club placed in the top ten (10) at third (3rd) and seventh (7th) respectively.

The Inaugural Travel Symposium on Romance which took place in October this year saw a group of thirty (30) professional in the travel trade exposed to the experience of Nevis as a wedding destination. Nevis has been given the accolade as one of the most romantic destinations in the Caribbean. This opens up tremendous opportunities for us to capitalize on this lucrative segment of the market.

The new Codeshare Agreement between JetBlue and Seaborne Airlines will improve the ease at which visitors to Nevis can travel using the San Juan Munoz Marin International Airport. JetBlue is fast becoming the most significant airline travelling to the Caribbean from the United States. It has flights originating from many US cities including Massachusetts, Washington and Illinois. This augurs well for our tourism sector and the travelling public in general.

The Quality Assurance Programme continues unabated in the 2016 period with initiatives aimed at improving the standard of service provided by our tour operators and taxi drivers; a development of standards that will guide the operating procedures for the Beach Patrol Unit; and the strengthening of the restaurants, bars and other tourism accommodation minimum standards. Education and awareness programmes continue to positively affect our tourism product. These programmes have been successful in both the Primary and Secondary Schools while the participation in regional competitions are expected to continue in the New Year.

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

Best regards

Honourable Mark Brantley

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Minister of Tourism

### 1.2 EXECUTIVE SUMMARY

The following represents the mission, goals and activities of the Ministry of Tourism, Information and Culture for 2016.

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

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

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

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

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

The Department of Information aims to educate all residents about the progress, policies and procedures of the N.I.A, as well as the populace on activities and successes of the administration. Through the use of information technology, they will continue to provide quality service to all in a timely and accurate manner.

### 1.3 MANAGEMENT REPRESENTATION STATEMENT

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

To the best of my knowledge, the information:

Accurately portray the Ministry’s mandate, priorities, strategies and planned results for 2016 - 2018.

Is consistent with the disclosures and principles in the guidelines for preparing a report on plans and priorities.

Is comprehensive and accurate.

Is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance process and procedures used for the RPP’s production.

The structure on which this document is based has been agreed by the Ministry of Finance and is the basis for accountability for the results achieved with the resources and authorities provided.

Carl Williams

Permanent Secretary

1.4 MAIN ACTIVITIES CONTRIBUTING TO THE PORTFOLIO'S ANNUAL OBJECTIVES Collaborating with Industry partners to build bilateral relationships with the public and private sectors to proactively develop ways to optimize returns on investments.

Fully embrace and improve social media platform to engage with and connect visitors to Nevis.

Commission and operate a functional Plantation Museum at New River.

Providing training seminars on service excellence, taxi operations and ways of maximizing economic benefits in the Tourism Industry.

Utilizing strategic Marketing and Advertising progress to assist in promoting the Department.

Continue with the Hospitality Assured Program, as well as training in new areas.

Develop and enforce Tourism policies.

Establish a Meeting, Incentive, Conferences and Exhibitions (MICE) Tourism Unit at The Ministry.

Collaborate with the NCDF to research and document aspects of our culture in food, music, dance, etc.

Continue to expand Tourism Education in schools.

Continue the development of Bath Stream and the Environs.

Aggressively utilize the Communication Unit at The Ministry of Tourism to provide visibility for productions, projects and achievements.

.Create synergies between The Craft house and The Artisan Village to heighten the interest of visitors.

.The NCDF will through new initiatives and programs continue to promote, develop and manage the arts and culture in Nevis by implementing the provision of Natural Cultural Policy Assembly and; documenting our Cultural Arts forms and practices and ensuring that training opportunities are afforded in all aspects of Art and Culture.

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

The main challenges to the successful completion and overall achievement of the Ministry's objective for this year are multi-dimensional. Some of these forces we have little control over, however every effort shall be made to mitigate their negative effects.

1. Global Warming and the change in weather patterns continue to affect the region. This coupled with very unpredictable hurricane seasons will eventually affect tourist arrivals to the island. More recently we also have the issue of droughts which is negatively impacting an already scarce resource, 'fresh water'.

2. The escalation of gun related crimes/ murders are of the guest concern as our image as a tranquil peaceful destination is under serious threat by the activities of a few misguided persons.

3. Airlift has been a perennial for Nevis. The high prices on tickets due in most part to taxation is a major

- concern. The absence of LIAT and Cape Air from this route has only serve to compound this problem.
4. The move by some cruise lines to acquire larger ships will negatively affect the cruise sector, as our facilities to accommodate such vessels are very limited.
  5. Limited Resources - There is a dearth of available monies to fund the projects, hence wise spending and frugality will have to be hallmarks of operating during the year.
  6. Customer Service - Continuing training to providers in all areas service areas.
  7. Limited technical staff at the Communication Unit in the Ministry of Tourism.
  8. Department of Information: Shortage of trained staff in critical areas.
  9. Nevis Cultural Development Foundation - The need to become more aggressive and proactive in Cultural activities
  10. Lack of synergies among the Board of Directors, Management of NCDE and NEPAC

## 10 - MINISTRY OF TOURISM

### Global Objectives

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

Objectives for 2016	Expected	Performance Indicators
Support economic growth and development	15	Percentage increase of stay over visitor arrival
	10	Percent increase cruise and yacht visitor arrival
Improve the human capacity of the stakeholders in the industry.	10	Number of training sessions conducted for members and staff of the Ministry of Tourism and Nevis Tourism Authority.
	10	Number of training sessions conducted for industry stakeholders.
Enhance the education and awareness of the opportunities in the industry.	5	Number of educational and public awareness programmes undertaken
Strengthen Public-Private Sector Partnerships in order to improve the prospects of the industry	4	Number of partnership meetings held
Promote and develop the arts and culture through the execution of national cultural activities.	4	Number of workshops conducted.
Increase and enhance the visitor experience at heritage sites and tourist attractions.	6	New initiatives to enhance visitor experience at Heritage Sites and other tourist attractions
Expand the information disseminated through the use of media.	10	Percentage increase in the number of weekly programmes produced on Nevis Television Channel.

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
1001 - Administration	4,180,073	3,309,575	3,683,161	3,815,632	3,939,934
1002 - Department Of Culture	397,715	1,276,765	1,684,688	1,690,230	1,691,140
1003 - Department Of Information	765,917	785,502	860,554	885,171	894,015
Totals	5,343,705	5,371,842	6,228,403	6,391,033	6,525,089

## 10 - MINISTRY OF TOURISM

### 1001 - ADMINISTRATION

#### Program Objectives

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

#### Programme Financial Summary of Current Expenditure

Activities	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
100101 - Administration	2,458,111	2,111,427	2,593,200	2,693,020	2,805,957
100102 - Research and Documentation	1,721,962	483,242	433,607	446,551	451,057
100103 - Environmental Tourism	0	714,906	656,354	676,061	682,920
Total	4,180,073	3,309,575	3,683,161	3,815,632	3,939,934

## 10 - MINISTRY OF TOURISM

### 100101 - Administration

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	342,148	404,878	437,823	519,021	524,211
02 - Wages	651,784	149,649	577,377	594,699	600,646
Use of Goods and Services					
05 - Travel & Subsistence	22,118	50,000	50,000	50,000	51,000
06 - Office & General Expenses	3,011	5,000	6,000	6,200	6,300
07 - Supplies & Materials	4,959	8,000	9,000	9,100	9,300
08 - Communications Expenses	247	600	500	500	500
09 - Operating & Maintenance Services	106,344	90,000	60,000	61,000	61,500
Grants					
10 - Grants & Contributions	460,317	600,000	400,000	400,000	400,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	2,313	4,000	5,000	5,000	5,000
15 - Rental of Assets	6,827	4,500	5,000	5,000	5,000
16 - Hosting & Entertainment	3,121	15,000	10,000	10,000	10,000
17 - Training	7,780	12,000	12,000	12,000	12,000
21 - Professional & Consultancy Services	0	25,000	20,000	20,000	20,000
27 - Production and Marketing Expenses	847,071	742,000	1,000,000	1,000,000	1,100,000
Other Expenses					
28 - Sundry Expenses	72	800	500	500	500
<b>Total</b>	<b>2,458,112</b>	<b>2,111,427</b>	<b>2,593,200</b>	<b>2,693,020</b>	<b>2,805,957</b>

## 10 - MINISTRY OF TOURISM

### 100102 - Research and Documentation

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	54,632	468,542	418,107	430,651	434,957
02 - Wages	85,474	0	0	0	0
Use of Goods and Services					
06 - Office & General Expenses	0	2,000	2,500	2,700	2,800
07 - Supplies & Materials	0	2,500	3,000	3,200	3,300
08 - Communications Expenses	0	600	500	500	500
Grants					
10 - Grants & Contributions	1,581,856	5,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	2,000	2,000	2,000	2,000
27 - Production and Marketing Expenses	0	2,000	2,000	2,000	2,000
Other Expenses					
28 - Sundry Expenses	0	600	500	500	500
<b>Total</b>	<b>1,721,962</b>	<b>483,242</b>	<b>433,607</b>	<b>446,551</b>	<b>451,057</b>

## 10 - MINISTRY OF TOURISM

### 100103 - Environmental Tourism

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	0	55,269	64,236	66,164	66,825
02 - Wages	0	635,637	572,618	589,797	595,695
Use of Goods and Services					
07 - Supplies & Materials	0	5,000	5,000	5,500	5,700
09 - Operating & Maintenance Services	0	8,500	7,000	7,100	7,200
14 - Purchase of Tools, Instruments Etc.	0	10,000	7,000	7,000	7,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>0</b>	<b>714,906</b>	<b>656,354</b>	<b>676,061</b>	<b>682,920</b>

## 10 - MINISTRY OF TOURISM

### 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
100201 - Department of Culture	397,715	1,276,765	1,684,688	1,690,230	1,691,140
Total	397,715	1,276,765	1,684,688	1,690,230	1,691,140

## 10 - MINISTRY OF TOURISM

### 100201 - Department of Culture

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	396,660	85,415	88,341	90,992	91,902
02 - Wages	0	91,350	96,347	99,238	99,238
Use of Goods and Services					
06 - Office & General Expenses	353	0	0	0	0
07 - Supplies & Materials	124	0	0	0	0
Grants					
10 - Grants & Contributions	458	1,100,000	1,500,000	1,500,000	1,500,000
Use of Goods and Services					
27 - Production And Marketing Expenses	120	0	0	0	0
<b>Total</b>	<b>397,715</b>	<b>1,276,765</b>	<b>1,684,688</b>	<b>1,690,230</b>	<b>1,691,140</b>

## 10 - MINISTRY OF TOURISM

### 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
100301 - Administration-Department of Information	765,917	785,502	860,554	885,171	894,015
Total	765,917	785,502	860,554	885,171	894,015

## 10 - MINISTRY OF TOURISM

### 100301 - Administration-Department of Information

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	408,344	471,976	477,700	492,031	496,952
02 - Wages	320,722	224,386	312,854	322,240	325,463
03 - Allowances	11,100	36,000	25,000	25,000	25,000
Use of Goods and Services					
05 - Travel & Subsistence	2,825	4,000	5,000	5,000	5,000
06 - Office & General Expenses	1,112	1,500	3,000	3,200	3,300
07 - Supplies & Materials	2,737	5,000	6,500	6,700	6,800
09 - Operating & Maintenance Services	9,679	17,140	10,000	10,500	11,000
14 - Purchase of Tools, Instruments Etc.	9,398	7,000	5,000	5,000	5,000
15 - Rental of Assets	0	8,000	5,000	5,000	5,000
17 - Training	0	5,000	5,000	5,000	5,000
27 - Production and Marketing Expenses	0	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>765,917</b>	<b>785,502</b>	<b>860,554</b>	<b>885,171</b>	<b>894,015</b>

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Ministry 11

Education and Library Services

### 1.1 MINISTER'S MESSAGE

The Nevis Island Administration remains committed to ensuring that every child on the island and all adults interested in Adult Education are afforded a learning environment that is physically safe, emotionally secure and psychologically empowering.

The Administration continues to pay serious attention to the overall development of our people through a number of in-school and after-school programmes. We have collaborated with local entities, regional bodies like CXC and international organisations such as United Nations Children's Fund (UNICEF) to mobilize some of these programmes. Gingerland and Charlestown Secondary Schools received in June, donations from the Korean government equipment of substantial quality and value that would greatly enhance their Home Economics Programme. Our intention is to continue all fruitful alliances that would benefit the education of our people.

Our full support continues to push the Child Friendly School initiative in our primary schools. In a child friendly environment we are ensured that our children are encouraged and provided with the support they need to maximize their capacity for learning. That is why we continue to encourage all schools to create a school culture that accentuates positive behaviours and provide classrooms that tolerate the learner and learning in mind.

We also continue to endorse In-School Quizzes, Inter-school Spelling Bees competitions, for example the Courts Reading Competitions. These activities that engage the minds of our students can only help in sharpening their intellectual abilities so that we could continue to see the outstanding results our students get year after year in local and regional examinations.

Technical, Vocational and Educational Training (TVET) in school and out of school, is still one of the top priorities for the Ministry of Education. Plans are still in existence for the extensive upgrade and refurbishment to our two Secondary Schools with the assistance from the Caribbean Development Bank. This project will facilitate the teaching and development of the TVET programme to a wider cross-section of people, both in-school and out-of-school. This would ensure that secondary school students and the wider community receive adequate career guidance in relation to TVET career opportunities. Embedded in this project too is the Caribbean Vocational Qualification (CVQ) Program, which will see our people ending up with skills qualifications and documents to prove their training and abilities. Such documented qualification would be accepted in our Caribbean region.

Additionally, it is still the Administration's firm intention to equip all schools with functioning and adequate Science and Computer Laboratories, so that students can work and conduct research in conducive environments. In today's world where research and inter-connectivity are imperative, our schools should have those advantages as well.

I am indeed delighted to report, that work has commenced on the Cafeteria at the Joycelyn Liburd Primary School and this project will soon be completed. It means therefore, the children of that school will soon have a School Meals Programme similar to other schools on the island. I am also equally delighted to report that all of our students and teachers returned to refurbished schools in September for the new school year 2015 – 2016.

However, vandalism of school property continues to be a concern for us as it has spread now to the school buses. Apart from the installation of Security Cameras and additional night-time lighting on school grounds, we are currently working on guidelines for students to follow while embarking, traveling and disembarking the school buses. We want all to preserve the investment the government has made in the refurbished schools and all the school buses and refrain from vandalism. Furthermore, we recently put in to service one new school bus to accommodate the transportation of our students, to and from school and on field trips. The government intends to add a few more shortly.

The Library Services is improving in efficiency in relation to up-to-date research literature, leisure

reading material, internet availability and special programmes and activities for children. The Nevis Island Administration through its Public Library is committed to enhance all services provided to the general public.

I wish at this point to reiterate the Government's firm commitment to provide the best possible education, in facilities, content and expertise to all our people. We forge ahead in making this a reality with God's blessings.

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Hon Vance Amory  
Premier and Minister with responsibility  
for Education and Library Services

### 1.2 EXECUTIVE SUMMARY

The Ministry of Education and Library Services remains committed in ensuring that all students on the island of Nevis are properly educated and fully prepared for life after school. We will vigorously continue to promote child friendly schools. Our schools will be characterized by inclusion, health and protection for all children and involvement with families and communities.

We will continue to equip our schools with the necessary tools and equipment which will assist our teachers in applying their craft. In an effort to impart quality education, we will ensure that most of our schools are fully staffed with trained teachers. The Ministry is mindful that all of our students are not academically inclined. In this regard, we will continue to promote the technical subjects as alternative for those who are proficient in these areas. In 2016, the Ministry will endeavour to place greater emphasis on subjects such as civics and values to ensure that our students are educated holistically.

### 1.3 MANAGEMENT REPRESENTATION STATEMENT

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

The document to the best of my knowledge provides an accurate representation of the Ministry's plans and priorities for the 2016 budget. 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 2016 and beyond and will act as an evaluation tool to assess performance.

Mr Wakely Daniel

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Permanent Secretary

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

Every Learner Succeeds is the vision of the OECS Education Sector Strategy (OESS), and, in line with this vision, the Ministry of Education and Library Services seeks to provide holistic life long education for all that will enable learners of all ages to develop skills and competencies needed for success in life, at work, and in society.

The Ministry will focus on enhancing the quality of teaching and learning in Early Childhood and compulsory education by providing targeted training and technical support to Early Childhood Care providers as well as to classroom teachers. Special emphasis will be placed on improving instructional and assessment methodologies, ensuring implementation of the Interim Curriculum, integrating ICT as a value added teaching-learning tool, facilitating experimentation in the sciences, and creating learner-centered, inclusive classrooms at all levels.

Relatedly, the Ministry will work to further entrench the Effective/ Child Friendly School Framework in the education system by focusing on improving school safety and broadening academic and behavioural student support services. Ensuring that all schools have staff trained in CPR/First aid, and assisting schools in implementing positive behaviour support in schools will come into sharp focus. A literacy intervention will also be piloted at the secondary level to broaden access to much needed literacy support systems for struggling students.

As strengthening school and system level management is a major goal of the Ministry, education officials and school leaders will be trained in electronic data management and effective management practices. The necessary hardware and software to facilitate efficient electronic data management will also be provided to public schools.

Significant investment will also be placed on improving Technical and Vocational Education and Training (TVET) and increasing participation in higher education to forge better linkages between education provision and national sustainable development efforts. Civil works at the Charlestown Secondary School, Multi Purpose Centre, and Gingerland Secondary School, in addition to the procurement of industry-standard tools and equipment, will enable the implementation of the Caribbean Vocational Qualification (CVQ) program. Additionally, the Multipurpose Centre will be transformed into a post-secondary training institution for adult learners after school hours, while continuing to serve secondary school students at the Charlestown Secondary School. Efforts to improve the visibility of and enrolment at the UWI Open Campus will be pursued, as well as strategies to promote increased participation in the adult and continuing education offer organized through the Ministry.

The Ministry looks forward to implementing these activities with fidelity in order to attain the budget objectives set out for the 2016 fiscal year.

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

- Accountability of teachers
- Monitoring and evaluation of identified strategies
- Lack of visibility of and limited offer at the UWI Open Campus Nevis site

- Human resource constraints
- Succession planning
- School safety and student vandalism
- Supervision of secondary schools
- Staff deployment and utilization
- Curriculum monitoring
- Lack of differentiated instruction
- Testing and measurement

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### Global Objectives

To provide inclusive and holistic life long learning opportunities for all in educationally enriching environments that allow learners of all ages to explore their interests and develop a core set of competencies for life and meaningful participation in a global environment.

Objectives for 2016	Expected	Performance Indicators
To enhance the quality of teaching-learning and the provision of care in Early Childhood Education centres.	100	Percentage increase of centers providing services for the 0 to 2 age group receiving training
Enhance school and system level management.	100	Percent of primary and secondary school management teams and education officers trained in effective management practices.
	100	Percent of public schools receiving a computer for administrative record keeping.
	100	Percent of public schools receiving training in electronic data management using a standardized management tool.
Improve instructional and assessment methodology of teachers to cater to teaching-learning needs of all students.	35	Percent of teachers trained in differentiated instruction and using ICT in teaching and learning.
	20	Percent of lesson plans that demonstrate differentiation and use of ICT in teaching and learning.
	35	Percent of teachers trained in multi-modal assessment.
	100	Percent of schools demonstrating more than paper and pencil assessment.
Strengthen Child Friendly Schools implementation by focusing on school safety and improved academic and behavioural student support services.	100	Percent of schools that with staff that receive training in CPR and First Aid.
	100	Percent of schools with school safety strategies in their School Improvement Plan.
	50	Percent of Schools demonstrating School Wide Positive Behaviour Support.
	2	Number of literacy intervention programmes implemented to support struggling learners in compulsory education.
Enhance efforts to improve curriculum implementation.	4	Number of subject areas to implement grade level competency standards at the primary level.
	2	Number of subject areas to have Form specific competency standards at the lower secondary level.
	5	Number of schools to benefit from the micro-science kits pilot project.
Strengthen programming to improve the link between secondary education and higher education and/or career opportunities.	100	Percent of secondary guidance counsellors trained in career counselling.
	8	Number of secondary level TVET subjects will receive industry standards tools and equipment to support effective teaching and learning.
	3	Number of institutions that will benefit from civil works to upgrade facilities to Caribbean Vocational Qualification Standards.

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

Expand opportunities for higher and continuing education.	1	Number of institutions that will be transformed into a post-secondary level technical and vocational training institution for adult learners.
	10	Percent increase in enrollment in UWI Open Campus.
	8	Number of courses to be offered as part of the Adult Education Program

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
1101 - Administration	924,734	644,496	641,669	561,110	565,821
1102 - Education Department	3,598,904	3,337,892	4,362,964	4,434,263	4,481,206
1103 - Primary Education	6,365,403	7,328,063	7,522,753	7,769,319	7,847,343
1104 - Secondary Education	7,134,944	7,705,368	8,480,950	8,829,533	8,920,521
1105 - Public Library	635,098	715,518	662,262	682,336	690,369
1106 - Department of Higher and Continuing Education	32,338	401,410	749,549	768,418	776,536
Totals	18,691,421	20,132,747	22,420,147	23,044,979	23,281,796

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
110101 - Administration	924,734	644,496	641,669	561,110	565,821
Total	924,734	644,496	641,669	561,110	565,821

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110101 - Administration

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	445,614	149,906	156,584	161,282	162,895
02 - Wages	59,925	28,890	58,085	59,828	60,426
Use of Goods and Services					
05 - Travel & Subsistence	10,094	14,000	10,000	11,000	12,000
06 - Office & General Expenses	466	3,000	3,000	3,000	3,500
07 - Supplies & Materials	1,714	3,200	5,000	5,000	5,000
08 - Communications Expenses	91	500	500	500	500
09 - Operating & Maintenance Services	4,603	5,500	5,000	6,000	6,500
Grants					
10 - Grants & Contributions	0	0	30,000	30,000	30,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	837	2,000	5,000	5,000	5,000
15 - Rental of Assets	250,600	233,000	164,000	75,000	75,000
16 - Hosting & Entertainment	0	4,000	4,000	4,000	4,500
17 - Training	0	5,000	5,000	5,000	5,000
21 - Professional & Consultancy Services	150,485	190,000	190,000	190,000	190,000
Other Expenses					
25 - Student Education Learning Fund	0	5,000	5,000	5,000	5,000
28 - Sundry Expenses	305	500	500	500	500
<b>Total</b>	<b>924,734</b>	<b>644,496</b>	<b>641,669</b>	<b>561,110</b>	<b>565,821</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
110201 - Department of Education	2,318,707	1,953,319	2,593,499	2,633,431	2,660,628
110202 - Early Childhood	839,376	881,141	1,134,518	1,147,924	1,160,674
110203 - Cecele Browne Integrated School	303,135	368,042	435,896	448,984	454,134
110204 - Teacher's Resource Center	77,106	32,331	95,187	97,288	98,181
110205 - School Libraries	60,580	103,059	103,864	106,636	107,589
Total	3,598,904	3,337,892	4,362,964	4,434,263	4,481,206

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110201 - Department of Education

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	1,119,362	1,290,953	1,345,077	1,385,430	1,399,284
02 - Wages	799,214	196,866	688,422	684,301	691,144
Use of Goods and Services					
05 - Travel & Subsistence	84,689	92,000	100,000	100,500	101,000
06 - Office & General Expenses	504	2,000	3,500	3,700	3,900
07 - Supplies & Materials	30,367	31,000	35,000	35,500	35,700
08 - Communications Expenses	6,046	11,000	11,000	11,500	12,000
09 - Operating & Maintenance Services	89,212	95,000	100,000	101,000	105,000
Grants					
10 - Grants & Contributions	128,680	145,000	180,000	180,000	180,000
Other Expenses					
12 - Rewards & Incentives	0	12,000	10,000	10,000	10,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,720	6,000	10,000	10,000	10,000
15 - Rental of Assets	25,370	26,000	27,000	27,000	27,000
16 - Hosting & Entertainment	9,216	10,000	10,000	10,000	10,000
17 - Training	18,026	25,000	30,000	31,000	32,000
21 - Professional & Consultancy Services	0	0	35,000	35,000	35,000
Other Expenses					
25 - Student Education Learning Fund	6,300	10,000	8,000	8,000	8,000
28 - Sundry Expenses	0	500	500	500	600
<b>Total</b>	<b>2,318,706</b>	<b>1,953,319</b>	<b>2,593,499</b>	<b>2,633,431</b>	<b>2,660,628</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110202 - Early Childhood

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	489,965	465,438	650,578	650,155	656,657
02 - Wages	347,974	403,703	460,940	474,769	479,517
Use of Goods and Services					
06 - Office & General Expenses	0	0	5,000	5,000	5,500
07 - Supplies & Materials	1,437	10,000	10,000	10,000	10,500
09 - Operating & Maintenance Services	0	0	5,000	5,000	5,500
14 - Purchase of Tools, Instruments Etc.	0	2,000	3,000	3,000	3,000
<b>Total</b>	<b>839,376</b>	<b>881,141</b>	<b>1,134,518</b>	<b>1,147,924</b>	<b>1,160,674</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110203 - Cecele Browne Integrated School

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	231,437	294,278	291,225	299,962	302,962
02 - Wages	71,519	59,764	111,671	115,022	116,172
Use of Goods and Services					
07 - Supplies & Materials	180	4,000	10,000	10,000	10,000
09 - Operating & Maintenance Services	0	2,500	6,000	6,000	6,500
14 - Purchase of Tools, Instruments Etc.	0	2,500	10,000	11,000	11,500
17 - Training	0	5,000	7,000	7,000	7,000
<b>Total</b>	<b>303,136</b>	<b>368,042</b>	<b>435,896</b>	<b>448,984</b>	<b>454,134</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110204 - Teacher's Resource Center

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	75,048	26,331	86,687	89,288	90,181
Use of Goods and Services					
07 - Supplies & Materials	1,233	3,000	4,000	4,000	4,000
09 - Operating & Maintenance Services	825	1,500	2,000	2,000	2,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	2,500	2,000	2,000
<b>Total</b>	<b>77,106</b>	<b>32,331</b>	<b>95,187</b>	<b>97,288</b>	<b>98,181</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110205 - School Libraries

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	60,580	68,116	70,215	72,322	73,046
02 - Wages	0	21,443	22,149	22,814	23,043
Use of Goods and Services					
05 - Travel & Subsistence	0	1,500	1,500	1,500	1,500
06 - Office & General Expenses	0	3,000	2,000	2,000	2,000
07 - Supplies & Materials	0	4,000	4,000	4,000	4,000
08 - Communications Expenses	0	500	0	0	0
09 - Operating & Maintenance Services	0	2,500	2,000	2,000	2,000
14 - Purchase of Tools, Instruments Etc.	0	2,000	2,000	2,000	2,000
<b>Total</b>	<b>60,580</b>	<b>103,059</b>	<b>103,864</b>	<b>106,636</b>	<b>107,589</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
110301 - Primary Schools	6,365,403	7,328,063	7,522,753	7,769,319	7,847,343
Total	6,365,403	7,328,063	7,522,753	7,769,319	7,847,343

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110301 - Primary Schools

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	5,618,648	6,232,957	6,226,574	6,433,679	6,498,016
02 - Wages	738,817	1,057,606	1,240,179	1,278,640	1,291,427
Use of Goods and Services					
05 - Travel & Subsistence	0	0	8,000	8,000	8,000
06 - Office & General Expenses	0	0	10,000	10,000	10,000
07 - Supplies & Materials	7,499	20,000	20,000	20,500	20,700
09 - Operating & Maintenance Services	439	12,000	10,000	10,000	10,500
14 - Purchase of Tools, Instruments Etc.	0	5,000	8,000	8,500	8,700
Other Expenses					
28 - Sundry Expenses	0	500	0	0	0
<b>Total</b>	<b>6,365,403</b>	<b>7,328,063</b>	<b>7,522,753</b>	<b>7,769,319</b>	<b>7,847,343</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
110401 - Charlestown Secondary School	3,986,050	4,284,495	4,641,882	4,898,087	4,946,943
110402 - Gingerland Secondary School	2,346,098	2,555,289	2,813,413	2,884,878	2,916,550
110403 - Multi-Purpose Training Centre	802,797	865,584	1,025,655	1,046,568	1,057,028
Total	7,134,945	7,705,368	8,480,950	8,829,533	8,920,521

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110401 - Charlestown Secondary School

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	3,690,216	4,105,788	4,185,046	4,428,905	4,473,194
02 - Wages	274,268	129,707	394,836	406,682	410,749
Use of Goods and Services					
05 - Travel & Subsistence	0	0	10,000	10,000	10,000
06 - Office & General Expenses	3,950	10,000	10,000	10,000	10,000
07 - Supplies & Materials	10,949	12,000	15,000	15,000	15,000
09 - Operating & Maintenance Services	6,668	5,000	10,000	10,000	10,000
14 - Purchase of Tools, Instruments Etc.	0	15,000	10,000	10,000	10,000
15 - Rental of Assets	0	7,000	7,000	7,500	8,000
<b>Total</b>	<b>3,986,051</b>	<b>4,284,495</b>	<b>4,641,882</b>	<b>4,898,087</b>	<b>4,946,943</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110402 - Gingerland Secondary School

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	2,173,516	2,459,463	2,534,715	2,599,044	2,625,034
02 - Wages	151,510	63,826	231,198	238,134	240,516
03 - Allowances	1,440	0	1,500	1,500	1,500
Use of Goods and Services					
05 - Travel & Subsistence	0	0	8,000	8,000	8,000
06 - Office & General Expenses	2,678	3,500	8,000	8,200	8,500
07 - Supplies & Materials	4,692	8,000	10,000	10,000	11,000
09 - Operating & Maintenance Services	5,101	10,000	10,000	10,000	11,000
14 - Purchase of Tools, Instruments Etc.	7,161	10,000	10,000	10,000	11,000
Other Expenses					
28 - Sundry Expenses	0	500	0	0	0
<b>Total</b>	<b>2,346,098</b>	<b>2,555,289</b>	<b>2,813,413</b>	<b>2,884,878</b>	<b>2,916,550</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110403 - Multi-Purpose Training Centre

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	779,108	833,584	943,506	973,254	982,986
02 - Wages	0	0	22,149	22,814	23,042
Use of Goods and Services					
05 - Travel & Subsistence	0	0	5,000	5,000	5,000
06 - Office & General Expenses	0	2,000	5,000	5,000	5,000
07 - Supplies & Materials	5,892	10,000	15,000	15,000	15,000
09 - Operating & Maintenance Services	3,350	8,000	10,000	10,500	11,000
14 - Purchase of Tools, Instruments Etc.	14,448	12,000	25,000	15,000	15,000
<b>Total</b>	<b>802,798</b>	<b>865,584</b>	<b>1,025,655</b>	<b>1,046,568</b>	<b>1,057,028</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
110501 - Public Libraries	635,098	715,518	662,262	682,336	690,369
Total	635,098	715,518	662,262	682,336	690,369

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110501 - Public Libraries

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	435,182	549,250	476,682	490,983	495,893
02 - Wages	176,876	131,768	109,080	112,353	113,476
Use of Goods and Services					
05 - Travel & Subsistence	0	3,000	5,000	5,500	6,000
06 - Office & General Expenses	4,375	5,000	10,000	10,500	11,000
07 - Supplies & Materials	5,857	5,000	20,000	21,000	21,500
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	6,650	8,000	15,000	15,500	16,000
Grants					
10 - Grants & Contributions	0	1,000	1,000	1,000	1,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	1,707	5,000	15,000	15,000	15,000
15 - Rental of Assets	2,500	4,000	5,000	5,000	5,000
17 - Training	1,951	3,000	5,000	5,000	5,000
<b>Total</b>	<b>635,098</b>	<b>715,518</b>	<b>662,262</b>	<b>682,336</b>	<b>690,369</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
110601 - UWI Distant Learning and TVET Secretariat	0	277,820	430,056	441,928	446,332
110602 - Nevis Sixth Form College	32,338	123,590	319,493	326,490	330,204
Total	32,338	401,410	749,549	768,418	776,536

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110601 - UWI Distant Learning and TVET Secretariat

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	0	267,820	379,056	390,428	394,332
Use of Goods and Services					
05 - Travel & Subsistence	0	0	10,000	10,500	11,000
06 - Office & General Expenses	0	2,000	5,000	5,000	5,000
07 - Supplies & Materials	0	2,000	5,000	5,000	5,000
08 - Communications Expenses	0	0	1,000	1,000	1,000
09 - Operating & Maintenance Services	0	3,000	5,000	5,000	5,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	5,000	5,000	5,000
17 - Training	0	0	15,000	15,000	15,000
21 - Professional & Consultancy Services	0	1,500	5,000	5,000	5,000
<b>Total</b>	<b>0</b>	<b>277,820</b>	<b>430,056</b>	<b>441,928</b>	<b>446,332</b>

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

### 110602 - Nevis Sixth Form College

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	30,867	113,590	118,805	122,370	123,594
02 - Wages	0	0	47,688	49,120	49,610
03 - Allowances	0	0	120,000	120,000	120,000
Use of Goods and Services					
06 - Office & General Expenses	246	3,000	10,000	10,500	11,000
07 - Supplies & Materials	1,065	3,000	10,000	10,500	11,000
09 - Operating & Maintenance Services	160	2,500	8,000	8,500	9,000
14 - Purchase of Tools, Instruments Etc.	0	1,500	5,000	5,500	6,000
<b>Total</b>	<b>32,338</b>	<b>123,590</b>	<b>319,493</b>	<b>326,490</b>	<b>330,204</b>

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Ministry 12

Human Resources

### 1.1 MINISTER'S MESSAGE

The Nevis Island Administration views human resource development as a foundation for national development, and visualize the training of its human resources as the impetus to realizing an improved quality of life for its people. To this end, every effort will be made to ensure that our people utilize every available opportunity to upgrade and enhance their skills through local training and in the pursuit of higher education.

The Human Resources Department will continue its local training at all levels of the public service, as there is always the need for officers to be well informed on the matters which relate to the civil service.

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

As a consequence, the Department will endeavour to meet its objective of ensuring that our people are adequately trained. Additionally, training enable nationals to better cope in a world of increasing competitiveness.

The Administration hopes that through these local and overseas training, our people will strive towards a high level of efficiency, productivity and professionalism in the workplace.

Best Regards

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Hon Vance Amory  
Premier and Minister with responsibility for Human Resources

### 1.2 EXECUTIVE SUMMARY

The Human Resources Department, with its administrative oversight of the public service, will in 2016 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 Human Resources Department will seek to undertake the following:-

- 1) Provide training at the Ministry and Department levels on public service rules and regulations, the Public Service Act 2011 and its Statutory Rules and Orders of 2014;
- 2) Organize and facilitate workshops on various topics, which include but is not limited to: Computer Skills Training, Customer Service Excellence, Effective Writing for Clerical Officers, HR for Non-HR Managers and Conflict Resolution;
- 3) Improve the decision making capacity of the Head of Departments and Permanent Secretaries through training;
- 4) Partner with the University of the West Indies Open Campus to provide Supervisory Management Training for current and potential supervisors across ministries;

## 12 - HUMAN RESOURCES

- 5) Hold meetings with Head of Departments and Supervisors to discuss staffing and other related functions of the public service;
- 6) 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 Ministry of Human Resources.

To the Best of my knowledge, the information:

- Accurately portrays the Ministry's mandate, priorities, strategies and plans for 2016 – 2018.
- Is consistent with the disclosure principles contained in the guidelines for preparing a Report on Plans and Priorities.
- Is comprehensive and accurate.
- Is based on credible Departmental information and management systems.

I am satisfied as to the quality assurance, processes and procedures used for the RPP's production.

The structure on which this document is based has been approved by the Ministry of Finance and is the basis for accountability of the results achieved with the resources and authorities provided.

Ornette G Herbert

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Permanent Secretary (Ag)

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

- As an administration, it is our priority to provide the necessary support and training for public servants, to aid them in their quest to effectively and efficiently carry out the mandates of the Nevis Island Administration. It is also important that employees know and understand the rules and regulations that govern their employment. It is our intention to find meaningful ways to ensure that these training are taken seriously and readily accepted;
- A team comprising of retired and current civil servants will be put in place to perform "Ministry Shopper" duties. This will aid in the assessment of public servants and can also identify gaps that need to be filled;
- While the Administration will continue to provide financial assistance to nationals pursuing studies overseas, 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 realization of the organization's goals and objectives.

Objectives for 2016	Expected	Performance Indicators
Develop the Government's human resource programme to ensure an effective public service that is responsive to the needs of the public.	10	Continuous training via workshops to all public servants. (Number of annual training)
Evaluate and apply policies according to the rules and regulation of the public service	2	Dialogue with all Permanent Secretaries and Heads of Departments. (Number of meetings for dialogue)
To provide Supervisory Skills training for current and potential future supervisors.	6	Selected persons will take part in intensive Supervisory training with the University of the West Indies Open Campus. Number of weeks of training
Continue to provide financial assistance for persons pursuing studies.		Identify the priority areas for the Nevis Island Administration and provide financial assistance where possible.
To provide the opportunity for employees to have a greater understanding of the policies, procedures, rules and regulations of the public service.	6	A number of training sessions will be conducted to meet the objectives of the administration, in accordance with the Public Service Act.

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
1201 - Administration	1,388,690	1,418,545	1,550,501	1,564,562	1,571,704
Totals	1,388,690	1,418,545	1,550,501	1,564,562	1,571,704

## 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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
120101 - Administration	380,944	461,909	444,713	456,215	462,478
120102 - Training	1,007,746	956,636	1,105,788	1,108,347	1,109,226
Total	1,388,690	1,418,545	1,550,501	1,564,562	1,571,704

## 12 - HUMAN RESOURCES

### 120101 - Administration

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	287,007	278,632	292,878	301,665	304,682
02 - Wages	21,663	23,155	23,835	24,550	24,796
03 - Allowances	33,000	80,000	70,000	72,000	75,000
Use of Goods and Services					
05 - Travel & Subsistence	1,280	6,000	6,000	6,000	6,000
06 - Office & General Expenses	91	10,000	10,000	10,000	10,000
Grants					
10 - Grants & Contributions	0	2,000	2,000	2,000	2,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	2,115	10,000	10,000	10,000	10,000
15 - Rental of Assets	35,788	45,000	20,000	20,000	20,000
Other Expenses					
28 - Sundry Expenses	0	7,122	10,000	10,000	10,000
<b>Total</b>	<b>380,944</b>	<b>461,909</b>	<b>444,713</b>	<b>456,215</b>	<b>462,478</b>

## 12 - HUMAN RESOURCES

### 120102 - Training

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	79,118	81,536	85,288	87,847	88,726
02 - Wages	0	0	0	0	0
Use of Goods and Services					
05 - Travel & Subsistence	18,205	75,000	70,000	70,000	70,000
08 - Communications Expenses	0	100	500	500	500
17 - Training	910,423	800,000	950,000	950,000	950,000
<b>Total</b>	<b>1,007,746</b>	<b>956,636</b>	<b>1,105,788</b>	<b>1,108,347</b>	<b>1,109,226</b>

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Ministry 13

Social Development et al.

## 1.1 MINISTER'S MESSAGE

The Ministry of Social Development has pledged to provide social safety nets and social protection to all persons, in particular the most impoverished and vulnerable members of the population. Its social protection strategy is geared towards providing clients with the requisite knowledge, skills and values for them to become more resilient, socially and economically. It is therefore more than providing funds for social assistance. It is about building the capacity of clients to make a greater contribution to self-development, family life and national development.

The most important resources of any country are its people. Once our people are well educated, trained and possess proper work ethic and sound character, they will deliver services with a greater degree of competence and efficiency. Ongoing training and development of our human resources coupled with succession planning will therefore result in sustainable human development, a fundamental goal of our social development initiatives.

Staff training, whether on-the-job or off-the-job, is implemented and encouraged by the Ministry of Social Development. Training is not just for the sake of training but for there to be deliverables and an overall positive impact on society. Our philosophy of training is that it should be continuous and become part of every Supervisor's psyche since it is critical that our employees be encouraged to strive for creativity and continuous improvement. As such, the Ministry continues to expose its employees to training programmes in order to sharpen or simply refresh their knowledge and skills. For example, there is currently a three-month course in Supervisory Management organized and delivered by the University of the West Indies (UWI) Open Campus in Nevis. It is being attended by Directors, Coordinators, Supervisors and others who work within the Ministry.

Where service delivery to our clients is concerned, the Ministry of Social Development is keen to put in place (where they do not already exist) standards and protocols for improving quality. These must be seen as right, fair and generally accepted procedures for providing social and community services. Adopting such protocols is part of the Ministry's quest to have best practices. Towards this end, it is committed to contracting the services of qualified and reputable Consultants at an economical cost, to put appropriate standards, protocols and systems in place for efficient performance.

The social landscape is beset with many risks and vulnerabilities, but the Ministry of Social Development is not daunted by the challenges. There are a myriad of programmes planned and implemented by the Ministry to inspire human progress and resilience. These programmes target every major demographic within the population including children, the youth, middle-aged persons and seniors.

In closing, the Ministry of Social Development et al places premium value on the training and development of our people – both employees and clients alike. It envisions a workplace within the Ministry where every employee is trained, qualified and certified for each position. In so doing, it seeks to have suitable and well-fitted pegs in each hole. Beyond that, it seeks to have a performance-based workforce, and to create greater awareness of its social policy initiatives.

Best Regards.

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Hazel Brandy-Williams (Hon)  
Minister  
Ministry of Social Development, Youth, Sports  
Community Development and Basic Needs Trust Fund (BNTF)

## 1.2 EXECUTIVE SUMMARY

The Ministry of Social Development is committed to improving first and foremost, the welfare of the poorest and most vulnerable members of society. The current social protection strategy where social assistance is tied to training in job and life skills will enable families to break the cycle of generational poverty and enhance economic resilience.

At the Social Services Department, the Restore, Inspire, Secure and Empower (RISE) pilot programme is expected to culminate in October 2016, and be replaced with a scaled-up version targeting more families. The RISE, a major component of the current social protection strategy, is enabling clients to shake off the shackle of the dependency syndrome for the new paradigm of independence. The Household Beneficiary Registry, another component of the current social protection strategy, is expected to be established next year with at least three officers including a Computer Specialist.

In the Senior Citizens Services Division of the Social Services Department, our seniors will continue to benefit from the Subsidized Utility Services Programme for water and electricity. The recently launched Subsidized Public Service Transportation Initiative for seniors is expected to go through some modification during 2016 in order to improve operational efficiency and to facilitate expansion.

The Gender Affairs Division is expected to re-introduce to participating institutions, its highly acclaimed Gender Issues Workplace Initiative but this time with a new dimension requiring organizational members who previously participated as focal points to engage in knowledge sharing with fellow employees. In addition, a new programme entitled Retirement Planning Seminar is expected to run for at least six months. It will target employees from both the private and public sector who have at least 15 (fifteen) years of employment or have reached midpoint in their current careers.

The Family Services Division will continue to empower families to shoulder their responsibilities. The assistance provided will include but not limited to cash transfers, counselling, satisfying basic human needs, and education. Child protection will form a major aspect of the work of our social workers. As such, there will be much focus on foster parenting and parent training. The Probation Unit at this Division plans to enhance and expand its services to at-risk youth with the goal of reducing youth crime and delinquency. Its launch of its Yes To Success (YTS) diversion programme for our vulnerable youth is an intervention designed to provide moral training, to provide knowledge and skills, and to provide opportunities for internships.

Department Community Development will focus primarily on training in Character Building in order to inculcate and clarify values, and offer skills training in Culinary Arts, Sewing and Small-scale Agriculture. There will also be a reformed Homework Assistance programme for elementary and secondary school children. A Music Programme will be started in guitar and piano, and will mostly target boys in order to renew interest in string band music which is considered as part of the indigenous culture of Nevis. In addition, there are plans to revive the Old Time Tea Meeting, a variety concert with tea and food being served. Also, as a means of keeping the culture alive, the event showcasing our traditional Christmas sports will continue.

The Basic Needs Trust Fund (BNTF) Office will implement and complete all sub-projects identified by stakeholders and approved by the Caribbean Development Bank (CDB), under the BNTF seven (7) and eight (8) cycles. The aim is to reduce poverty and vulnerabilities.

The Department of Youth and Sport will continue to provide opportunities for increased participation in youth affairs and sports. Building on ongoing programmes, the Youth Division will restructure programming in a way that would provide an umbrella framework for programmes called The Impact Initiative. These will be categorized as follows:

The Empowering Young Entrepreneurs (EYE) programme is expected to eventually come on stream. It seeks to inspire young entrepreneurs, develop job skills and create employment opportunities in order to

reduce youth vulnerability and add value to the economy.

In sports, significant investment will continue in football, cricket, track and field, basketball and drag racing. The Sports Health and Wellness (SHAW) Unit is expected to play increasing role in providing massage therapy, injury prevention and injury treatment consulting and related services to our athletes. Several sporting facilities have already been identified for upgrade and maintenance.

Finally, the Ministry of Social Development will engage in programmes to give practical meaning and value to the fitting and timely theme “Inspiring Human Progress and Economic Resilience”.

In so doing, it must of necessity give priority to the training and development of our human resources – employees and clients alike. The People Employment Programme (PEP) will be expected to play an expanded role by employing more unemployed youth so as to assist in the acquiring and development of job skills. The Ministry will also seek to create greater awareness of its contribution to human development. Toward this end, its Communications Unit and Sports Museum are being better equipped to assist with this effort.

### 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 2016.

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. It is therefore a true reflection of the view and mandate of the Ministry of Social Development.

The document will serve as an essential planning tool and working guide for the operation of the office in 2016 and beyond and will act as an evaluation tool to assess performance.

Mr. Keith Glasgow

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Permanent Secretary

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

The Ministry of Social Development continues to place the implementation of the National Social Protection Strategy as one of its main objectives. In this regard, a number of initiatives will be implemented, expanded or modified. These include the following:

The establishment of the Household Beneficiary Registry in order to better target government assistance to families based on needs.

Modify the recently established Senior Citizens Public Service Transport Assistance Programme to improve operational efficiency.

The re-introduction of the Gender Issues Workplace Initiative aimed at knowledge sharing in the mechanisms to addressing such issues.

The Department of Community Development will expand its training in character building, culinary arts, sewing and small scale agriculture.

Continue to provide the home assistance to Primary and Secondary School students.

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

The staff necessary to effectively implement the Social Protection Strategy is limited. Moreover, staffing is needed in some specific sporting disciplines and there is a need for the increase in the number of male staff in Departments such as Social Services.

The change in the social landscape including the erosion of the community and the family places pressure on the Ministry to address declining values and civic responsibilities.

Vandalism of sporting facilities that creates high cost for maintenance and repair.

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

### 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 2016	Expected	Performance Indicators
To provide social assistance through the Restore, Inspire, Secure and Empower (RISE) programme to an additional 24 families by using conditional cash transfer.	150	Number of RISE clients who graduate from the programme
To construct, upgrade and maintain sporting facilities, and community centers.	5	Number of facilities enhanced to increase utilization
To promote the registration and formation of community groups.	6	Increase in the number of community group activities
To enhance opportunities for youth employment and entrepreneurship.		
To implement and complete a total of 8 projects under the BNTF 7 and 8 cycles.	8	Number of projects completed to enhance skill development and to provide infrastructure
To provide skills training in Information Technology, Culinary Arts and Music for community members at various community centers so as to promote economic and social well-being.	100	Number of persons receiving training
	100	Increase in employment directly related to training including self-employment
To empower employees with the requisite knowledge for a successful and smooth transition to retirement.	4	Number of sessions completed
	60	Number of persons attending
To increase opportunities for participation in various sporting activities.		
To raise awareness of child protection issues using various media outlets.	4	Programmes aired on television and radio on child protection issues.
To strengthen parenting skills especially among single parent families.	3	Number of parenting classes offered

### Ministry Financial Summary of Current Expenditure

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
1301 - Administration	1,441,898	1,620,825	2,241,253	2,328,413	2,394,522
1302 - Department of Social Services	2,041,355	2,436,656	2,938,049	3,006,914	3,038,438
1303 - Department of Youth & Sports	1,585,959	1,884,751	2,204,915	2,265,069	2,286,050
1304 - Department of Community Development	873,996	1,025,878	1,125,095	1,158,459	1,170,002
Totals	5,943,208	6,968,110	8,509,312	8,758,855	8,889,012

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
130101 - Administration	1,234,688	1,397,631	1,997,699	2,077,471	2,140,616
130102 - Basic Needs Trust Fund (BNTF)	207,210	223,194	243,554	250,942	253,906
<b>Total</b>	<b>1,441,898</b>	<b>1,620,825</b>	<b>2,241,253</b>	<b>2,328,413</b>	<b>2,394,522</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	281,717	395,656	412,701	421,283	425,496
02 - Wages	313,800	385,975	672,998	693,188	700,120
Social Benefits/ Transfers					
04 - Retiring Benefits	0	0	150,000	200,000	250,000
Use of Goods and Services					
05 - Travel & Subsistence	31,077	27,000	25,000	25,500	26,000
06 - Office & General Expenses	11,296	8,000	15,000	15,500	16,000
07 - Supplies & Materials	4,385	8,000	10,000	10,000	11,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	3,179	6,000	6,000	6,000	6,000
Grants					
10 - Grants & Contributions	214,005	190,000	200,000	200,000	200,000
Social Benefits/ Transfers					
13 - Public Assistance	9,140	6,000	30,000	30,000	30,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	38,753	10,000	20,000	20,000	20,000
15 - Rental of Assets	248,906	260,000	320,000	320,000	320,000
16 - Hosting & Entertainment	28,208	20,000	30,000	30,000	30,000
17 - Training	50,222	75,000	100,000	100,000	100,000
21 - Professional & Consultancy Services	0	5,000	5,000	5,000	5,000
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>1,234,688</b>	<b>1,397,631</b>	<b>1,997,699</b>	<b>2,077,471</b>	<b>2,140,616</b>

**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT**
**130102 - Basic Needs Trust Fund (BNTF)**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	159,725	169,431	175,918	181,196	183,008
02 - Wages	40,719	41,263	53,636	55,246	55,798
Use of Goods and Services					
05 - Travel & Subsistence	6,129	7,000	7,000	7,100	7,200
06 - Office & General Expenses	59	1,500	1,500	1,600	1,700
07 - Supplies & Materials	579	1,500	2,000	2,100	2,200
09 - Operating & Maintenance Services	0	1,000	2,000	2,200	2,300
14 - Purchase of Tools, Instruments Etc.	0	1,500	1,500	1,500	1,700
<b>Total</b>	<b>207,211</b>	<b>223,194</b>	<b>243,554</b>	<b>250,942</b>	<b>253,906</b>

**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT****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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
130201 - Administration	495,422	447,806	642,604	664,038	678,498
130202 - Family Services	487,384	547,650	662,669	674,865	679,315
130203 - Senior Citizens Division	904,345	1,186,746	1,346,627	1,373,556	1,383,288
130204 - Gender Relations Division	154,204	254,454	286,149	294,455	297,337
<b>Total</b>	<b>2,041,355</b>	<b>2,436,656</b>	<b>2,938,049</b>	<b>3,006,914</b>	<b>3,038,438</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	220,165	196,779	194,858	200,704	202,711
02 - Wages	138,707	41,527	136,246	140,334	141,737
Use of Goods and Services					
05 - Travel & Subsistence	8,114	10,000	10,000	10,500	10,750
06 - Office & General Expenses	4,387	7,500	8,000	8,100	8,200
07 - Supplies & Materials	3,496	6,000	6,500	6,700	6,800
09 - Operating & Maintenance Services	10,739	16,000	14,000	14,500	15,000
Social Benefits/ Transfers					
13 - Public Assistance	43,531	100,000	150,000	160,000	170,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	9,352	6,000	7,000	7,200	7,300
15 - Rental of Assets	56,931	63,000	116,000	116,000	116,000
17 - Training	0	1,000	0	0	0
<b>Total</b>	<b>495,422</b>	<b>447,806</b>	<b>642,604</b>	<b>664,038</b>	<b>678,498</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	158,780	201,294	264,704	272,646	275,372
02 - Wages	75,707	82,856	128,465	132,319	133,643
Use of Goods and Services					
05 - Travel & Subsistence	6,248	10,000	10,000	10,200	10,500
06 - Office & General Expenses	1,707	2,000	2,500	2,500	2,500
07 - Supplies & Materials	0	1,000	1,500	1,500	1,500
Social Benefits/ Transfers					
13 - Public Assistance	244,943	250,000	250,000	250,000	250,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	0	5,000	5,200	5,300
Other Expenses					
28 - Sundry Expenses	0	500	500	500	500
<b>Total</b>	<b>487,385</b>	<b>547,650</b>	<b>662,669</b>	<b>674,865</b>	<b>679,315</b>

**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT**
**130203 - Senior Citizens Division**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	130,316	133,242	140,429	144,642	146,089
02 - Wages	429,381	553,504	707,198	728,414	735,699
Use of Goods and Services					
05 - Travel & Subsistence	19,931	20,000	20,000	20,500	21,000
06 - Office & General Expenses	11,034	3,000	4,000	4,000	4,000
07 - Supplies & Materials	69,627	72,000	70,000	71,000	71,500
Social Benefits/ Transfers					
13 - Public Assistance	237,277	400,000	400,000	400,000	400,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	6,780	5,000	5,000	5,000	5,000
<b>Total</b>	<b>904,346</b>	<b>1,186,746</b>	<b>1,346,627</b>	<b>1,373,556</b>	<b>1,383,288</b>

**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT**
**130204 - Gender Relations Division**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	83,036	206,891	218,403	224,956	227,205
02 - Wages	62,699	33,063	51,746	53,299	53,832
Use of Goods and Services					
05 - Travel & Subsistence	3,634	4,000	5,000	5,200	5,300
06 - Office & General Expenses	1,957	3,000	3,000	3,000	3,000
07 - Supplies & Materials	1,252	3,000	3,000	3,000	3,000
14 - Purchase of Tools, Instruments Etc.	1,275	1,500	2,000	2,000	2,000
27 - Production and Marketing Expenses	351	3,000	3,000	3,000	3,000
<b>Total</b>	<b>154,204</b>	<b>254,454</b>	<b>286,149</b>	<b>294,455</b>	<b>297,337</b>

**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT****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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
130301 - Sports & Sports Wellness	1,214,667	1,575,288	1,745,452	1,793,166	1,809,548
130302 - Youth Division	371,292	309,463	459,463	471,903	476,502
Total	1,585,959	1,884,751	2,204,915	2,265,069	2,286,050

**13 - MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT**
**130301 - Sports & Sports Wellness**

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	313,945	511,981	562,224	579,091	584,882
02 - Wages	736,198	911,807	1,028,228	1,059,075	1,069,666
Use of Goods and Services					
05 - Travel & Subsistence	17,745	24,000	30,000	30,000	30,000
06 - Office & General Expenses	18,367	17,500	30,000	30,000	30,000
07 - Supplies & Materials	25,907	20,000	17,000	17,000	17,000
08 - Communications Expenses	201	500	0	0	0
09 - Operating & Maintenance Services	11,779	12,000	20,000	20,000	20,000
Social Benefits/ Transfers					
13 - Public Assistance	9,520	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	2,405	7,000	5,000	5,000	5,000
17 - Training	0	5,000	0	0	0
21 - Professional & Consultancy Services	78,600	60,000	50,000	50,000	50,000
27 - Production and Marketing Expenses	0	5,500	3,000	3,000	3,000
<b>Total</b>	<b>1,214,667</b>	<b>1,575,288</b>	<b>1,745,452</b>	<b>1,793,166</b>	<b>1,809,548</b>

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	141,864	216,240	220,883	227,510	229,785
02 - Wages	162,673	9,723	177,080	182,393	184,217
Use of Goods and Services					
05 - Travel & Subsistence	9,397	9,000	23,000	23,000	23,000
06 - Office & General Expenses	4,903	4,000	10,000	10,500	11,000
07 - Supplies & Materials	5,769	10,000	13,000	13,000	13,000
08 - Communications Expenses	0	500	500	500	500
09 - Operating & Maintenance Services	0	2,000	4,000	4,000	4,000
Social Benefits/ Transfers					
13 - Public Assistance	0	0	0	0	0
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	8,594	10,000	5,000	5,000	5,000
17 - Training	32,400	40,000	0	0	0
21 - Professional & Consultancy Services	0	5,000	3,000	3,000	3,000
27 - Production and Marketing Expenses	5,692	3,000	3,000	3,000	3,000
<b>Total</b>	<b>371,292</b>	<b>309,463</b>	<b>459,463</b>	<b>471,903</b>	<b>476,502</b>

**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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
130401 - Community Development	873,996	1,025,878	1,125,095	1,158,459	1,170,002
Total	873,996	1,025,878	1,125,095	1,158,459	1,170,002

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

CURRENT EXPENDITURE	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Compensation of Employees					
01 - Salaries	380,151	485,307	455,020	468,671	473,358
02 - Wages	462,940	493,571	617,075	635,588	641,944
Use of Goods and Services					
05 - Travel & Subsistence	8,778	12,000	13,000	13,500	13,700
06 - Office & General Expenses	5,764	7,000	9,000	9,200	9,300
07 - Supplies & Materials	15,862	15,000	18,000	18,500	18,700
09 - Operating & Maintenance Services	500	5,000	5,000	5,000	5,000
Social Benefits/ Transfers					
13 - Public Assistance	0	3,000	5,000	5,000	5,000
Use of Goods and Services					
14 - Purchase of Tools, Instruments Etc.	0	5,000	3,000	3,000	3,000
Other Expenses					
28 - Sundry Expenses	0	0	0	0	0
<b>Total</b>	<b>873,995</b>	<b>1,025,878</b>	<b>1,125,095</b>	<b>1,158,459</b>	<b>1,170,002</b>

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Nevis Island Administration

Estimates of Revenue 2016

## OVERVIEW OF CURRENT REVENUE

The Nevis Island Administration is intent on collecting current revenue in the amount of \$139,455,980 in the 2016 budgetary period. The budget for 2015 was \$130,058,987 and the actual collection for 2014 was \$128,468,451. The budget of 2016 represents an 7.23 percent increase over that of 2015.

Revenue collected by the Ministry of Finance is expected to sum at \$127,982,430 with the Customs Department collecting \$44,238,250 and the Inland Revenue Department \$60,582,500. Both Departments have implemented mechanisms to assist in the improvement of their collection efforts such as the launch of the new information system ASYCUDA World at the Customs Department and the establishment and operationalization of the large and medium sized taxpayer's team at the Inland Revenue Department. The Supply Office which now falls under the purview of the Ministry of Finance budget is \$8,273,000 while the Financial Services Regulation and Supervision is \$14,315,000. For the 2014 period, the actual collection for the Ministry was \$118,975,681; Customs collected \$40,812,155 and Inland Revenue \$57,711,781.

In the Ministry of Communications, the most significant revenue collecting Department is the Water Department which is expected to collect \$6,507,500. Ministry wide the budgeted collection is \$7,373,300 a marginal increase over that of 2015.

The Administration once again recognizes the efforts of all the revenue collecting Departments and encourages further efforts in the 2016 period in order to assist in accomplishing its goals and objectives.

## SUMMARY OF TOTAL CURRENT REVENUE

MINISTRIES	2016 ESTIMATES	2015 ESTIMATES	INCREASE / (DECREASE)	% CHANGE
DEPUTY GOVERNOR GENERAL	0	0	0	0.00
LEGISLATURE	0	0	0	0.00
AUDIT	0	0	0	0.00
LEGAL SERVICES	185,000	170,000	15,000	8.82
PREMIER'S MINISTRY	1,630,000	1,538,000	92,000	5.98
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	127,982,430	118,533,017	9,449,413	7.97
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	7,373,300	7,273,470	99,830	1.37
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	648,500	588,000	60,500	10.29
MINISTRY OF HEALTH	1,510,000	1,850,000	(340,000)	(18.38)
MINISTRY OF TOURISM	120,000	100,000	20,000	20.00
MINISTRY OF EDUCATION & LIBRARY SERVICES	6,750	6,500	250	3.85
HUMAN RESOURCES	0	0	0	0.00
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT	0	0	0	0.00
Total	139,455,980	130,058,987	9,396,993	7.23

**SUMMARY OF CURRENT REVENUE BY BUDGET YEARS**

<b>CURRENT REVENUE</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>LEGAL SERVICES</b>	<b>238,146</b>	<b>170,000</b>	<b>185,000</b>	<b>202,000</b>	<b>212,000</b>
<b>COMPANY REGISTRY</b>	<b>238,146</b>	<b>170,000</b>	<b>185,000</b>	<b>202,000</b>	<b>212,000</b>
Registration of Companies	50,850	50,000	50,000	52,000	52,000
Unclassified	187,294	120,000	135,000	150,000	160,000
Gain on Exchange	2	0	0	0	0
<b>PREMIER'S MINISTRY</b>	<b>1,507,393</b>	<b>1,538,000</b>	<b>1,630,000</b>	<b>1,693,200</b>	<b>1,703,200</b>
<b>ADMINISTRATION</b>	<b>1,301,380</b>	<b>1,267,000</b>	<b>1,364,000</b>	<b>1,417,200</b>	<b>1,420,200</b>
Passports, Permits, etc.	1,239,410	1,200,000	1,300,000	1,350,000	1,350,000
Work Permits	10,625	15,000	12,000	15,000	16,000
Sales of Forms	0	2,000	2,000	2,200	2,200
Unclassified	51,345	50,000	50,000	50,000	52,000
<b>REGISTRAR</b>	<b>9,840</b>	<b>20,000</b>	<b>11,000</b>	<b>11,000</b>	<b>12,500</b>
Fines, Forfeiture	0	10,000	0	0	0
Unclassified	9,840	10,000	11,000	11,000	12,500
<b>MAGISTRATE COURT</b>	<b>196,173</b>	<b>251,000</b>	<b>255,000</b>	<b>265,000</b>	<b>270,500</b>
Fees-Magistrate Court	196,173	1,000	5,000	5,000	5,500
Fines, Forfeiture	0	250,000	250,000	260,000	265,000
<b>MINISTRY OF FINANCE, STATISTICS &amp; ECONOMIC PLANNING</b>	<b>118,975,681</b>	<b>118,533,017</b>	<b>127,982,430</b>	<b>130,087,680</b>	<b>131,673,680</b>
<b>MINISTRY ADMINISTRATION</b>	<b>195,113</b>	<b>378,631</b>	<b>369,000</b>	<b>369,000</b>	<b>369,000</b>
Dividends and Royalties	188	10,000	500	500	500
Rental of Government Property	194,925	368,631	368,500	368,500	368,500
<b>TREASURY</b>	<b>61,777</b>	<b>253,000</b>	<b>204,680</b>	<b>229,680</b>	<b>229,680</b>
Overpayment Recovered	57,305	250,000	200,000	225,000	225,000
Unclassified	1,682	3,000	3,000	3,000	3,000
Rental of Government Property	1,680	0	1,680	1,680	1,680
Dividends and Royalties	1,110	0	0	0	0

<b>CURRENT REVENUE</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
<b>CUSTOMS DEPARTMENT</b>	<b>40,812,155</b>	<b>42,485,936</b>	<b>44,238,250</b>	<b>45,230,500</b>	<b>46,337,500</b>
Consumption Tax -Customs	38,614	200,000	210,000	215,000	220,000
Import on Articles other than Alcoholic Liquors	10,580,348	10,500,000	12,100,000	12,500,000	12,760,000
Import Duties on Alcoholic Liquors	39,226	163,642	150,000	155,000	157,500
Excise Duty on Rum	3,791,775	5,186,200	4,750,000	4,950,000	5,200,000
Custom Service Charge	6,252,989	7,440,078	7,200,000	7,300,000	7,350,000
Unclassified	0	0	0	0	0
Custom Officers Fees	64,890	63,638	62,000	66,000	70,000
Yacht Fees	13,200	22,728	22,750	23,000	23,000
Unclassified	143,938	180,000	162,000	165,000	180,000
Environmental Levy	755,478	673,450	775,000	800,000	820,000
VAT - Customs	19,131,622	18,000,000	18,750,000	19,000,000	19,500,000
Fines -Customs	0	56,200	56,500	56,500	57,000
Gain on Exchange	75	0	0	0	0
<b>INLAND REVENUE DEPARTMENT</b>	<b>57,711,781</b>	<b>53,915,450</b>	<b>60,582,500</b>	<b>60,714,500</b>	<b>60,448,000</b>
Travel Tax	272,269	324,800	300,000	335,000	350,000
Wheel Tax	1,959,109	2,200,000	2,400,000	2,335,000	2,500,000
Stamp Duty Unclassified	3,701,931	4,000,000	4,000,000	4,100,000	4,100,000
Licenses-Arms	22,450	20,000	0	0	0
Licenses-Boats	5,225	5,000	0	0	0
Licenses-Dogs	0	1,000	0	0	0
Licenses-Liquor and Tobacco	61,481	81,200	81,500	82,000	82,000
Licenses-Banks	114,000	120,000	0	0	0
Licenses-Motor Car Drivers-Temporary	288,936	300,000	306,000	310,000	310,000
Licenses-Motor Car Drivers-Permanent	357,373	385,000	400,000	410,000	415,000
Licenses - Businesses and Occupation	486,047	465,000	475,000	480,000	480,000
Licenses-Gaming Machine	0	15,000	480,000	15,500	16,000
Licenses-Unclassified	695,201	112,200	150,000	155,000	160,000
Insurance Fees	392,633	410,000	430,000	430,000	450,000
Corporate Income Tax	4,203,147	5,500,000	5,500,000	5,600,000	5,750,000
Withholding Tax	327,487	253,750	260,000	262,000	265,000
Social Services Levy	8,475,642	8,500,000	8,700,000	8,800,000	8,800,000
House Tax	2,347,120	3,000,000	3,500,000	3,500,000	3,700,000
Unclassified	7,650	22,500	0	0	0
Stamp Duty of Property	12,089,577	8,500,000	12,000,000	12,000,000	11,000,000
Coastal Environmental Levy	499,650	200,000	350,000	350,000	370,000
VAT IRD	20,046,868	18,250,000	19,750,000	20,000,000	20,100,000

<b>CURRENT REVENUE</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
Unincorporated Business Tax	1,135,743	1,250,000	1,500,000	1,550,000	1,600,000
Consumption Tax-Inland Revenue	1,000	0	0	0	0
Traders Tax	4,756	0	0	0	0
Land Tax	214,022	0	0	0	0
Gain on Exchange	2,464	0	0	0	0
<b>FINANCIAL SERVICES - REGULATION</b>	<b>12,836,539</b>	<b>13,500,000</b>	<b>14,315,000</b>	<b>15,023,000</b>	<b>15,513,000</b>
Registration of Offshore Companies	984,002	1,100,000	1,200,000	1,500,000	1,600,000
Annual Fees	7,634,819	8,200,000	8,250,000	8,300,000	8,300,000
Multiform Foundations Registration	38,090	45,000	60,000	70,000	75,000
Transfer of Domicile	20,378	20,000	25,000	27,000	30,000
Registration of Trusts-Foreign	2,376	20,000	3,000	4,500	5,000
Registration of Trusts-Nevis Exempt	74,844	120,000	75,000	85,000	90,000
Due Diligence Fees	60,160	85,000	215,000	275,000	300,000
Penalties-Annual Fees	1,322,839	1,300,000	1,400,000	1,400,500	1,500,000
Certificates Issued	331,859	300,000	350,000	360,000	380,000
Apostilles	385,715	400,000	450,000	500,000	520,000
LLC Registration	484,920	640,000	550,000	600,000	650,000
Reinstatement Fees - Financial Services	70,024	80,000	85,000	86,000	84,000
Registration of Captive Insurance Co.	810,135	870,000	1,000,000	1,100,000	1,200,000
Unclassified	526,511	300,000	565,000	617,000	670,000
Registration - Reinsurance Companies	12,150	20,000	55,000	58,000	60,000
Mutual Funds Registration	1,350	0	5,000	10,000	15,000
Registration of Insurance Co. (Other)	0	0	27,000	30,000	34,000
Consumption Tax -Customs	0	0	0	0	0
Reinstatement Fees	76,367	0	0	0	0
<b>SUPPLY OFFICE</b>	<b>7,358,316</b>	<b>8,000,000</b>	<b>8,273,000</b>	<b>8,521,000</b>	<b>8,776,500</b>
Supply Department	7,358,316	8,000,000	8,273,000	8,521,000	8,776,500
<b>MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES &amp; ENVIRONMENT</b>	<b>5,965,234</b>	<b>7,273,470</b>	<b>7,373,300</b>	<b>7,453,760</b>	<b>7,522,230</b>
<b>ADMINISTRATION</b>	<b>203,530</b>	<b>190,000</b>	<b>225,000</b>	<b>230,000</b>	<b>230,500</b>
Receipt from Philatelic Operation	131,834	170,000	175,000	180,000	180,000
Rental of Government Property	71,696	20,000	50,000	50,000	50,500
<b>PHYSICAL PLANNING DEPARTMENT</b>	<b>119,650</b>	<b>133,000</b>	<b>178,000</b>	<b>178,000</b>	<b>183,000</b>

<b>CURRENT REVENUE</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Budget 2017</b>	<b>Budget 2018</b>
Building Board Fees	117,240	130,000	175,000	175,000	180,000
Unclassified	2,410	3,000	3,000	3,000	3,000
<b>PUBLIC WORKS DEPARTMENT</b>	<b>15,785</b>	<b>35,000</b>	<b>10,000</b>	<b>10,000</b>	<b>13,500</b>
Asphalt Plant Sales	0	3,000	3,000	3,000	3,500
Unclassified	14,910	2,000	2,000	2,000	4,000
Rental of Government Property	875	30,000	5,000	5,000	6,000
<b>WATER DEPARTMENT</b>	<b>5,206,246</b>	<b>6,505,000</b>	<b>6,507,500</b>	<b>6,572,500</b>	<b>6,627,500</b>
Water Rates	5,137,784	6,000,000	6,300,000	6,350,000	6,400,000
Water Connections and Repairs etc.	61,852	500,000	200,000	215,000	220,000
Unclassified	6,610	5,000	7,500	7,500	7,500
<b>POST OFFICE</b>	<b>420,023</b>	<b>410,470</b>	<b>452,800</b>	<b>463,260</b>	<b>467,730</b>
Rent of Private P.O. Boxes	63,775	118,000	65,900	67,220	68,560
Sale of Postage Stamps	341,599	280,000	342,000	350,000	350,000
Commission E Top Up Service	0	0	3,500	3,540	3,570
Unclassified	4,304	5,970	14,500	15,000	16,500
Express Mail Services	10,345	6,500	10,900	11,000	12,100
P.O Box Handling Fees	0	0	16,000	16,500	17,000
Consumption Tax -Customs	0	0	0	0	0
Consumption Tax-Inland Revenue	0	0	0	0	0
<b>MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES &amp; FISHERIES</b>	<b>417,620</b>	<b>588,000</b>	<b>648,500</b>	<b>712,000</b>	<b>715,500</b>
<b>Ministry of Agriculture - Administration</b>	<b>70,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Alien Land Holding License	70,576	0	0	0	0
<b>AGRICULTURE DEPARTMENT</b>	<b>344,004</b>	<b>568,000</b>	<b>641,000</b>	<b>704,000</b>	<b>707,500</b>
Nursery Sales	32,055	50,000	50,000	55,000	55,000
Rental of Public Market Stalls	17,955	55,000	30,000	36,000	36,000
Sale of Development Produce	29,889	150,000	205,000	245,000	245,000
Abattoir	86,352	100,000	100,000	105,000	105,000
Sales of Livestock	73,188	75,000	85,000	85,000	87,500
Sale of Veterinary Goods and Services	9,565	18,000	24,000	24,000	25,000
Small Farm Equipment Pool	39,399	50,000	55,000	55,000	55,000
Cotton	0	50,000	0	0	0
Unclassified	55,601	20,000	92,000	99,000	99,000

<b>CURRENT REVENUE</b>	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
<b>DEPARTMENT OF FISHERIES</b>	<b>3,040</b>	<b>20,000</b>	<b>7,500</b>	<b>8,000</b>	<b>8,000</b>
Unclassified	3,040	20,000	7,500	8,000	8,000
Consumption Tax -Customs	0	0	0	0	0
<b>MINISTRY OF HEALTH</b>	<b>1,267,586</b>	<b>1,850,000</b>	<b>1,510,000</b>	<b>1,545,000</b>	<b>1,635,000</b>
<b>MINISTRY ADMINISTRATION</b>	<b>482,532</b>	<b>750,000</b>	<b>550,000</b>	<b>550,000</b>	<b>600,000</b>
Medical University Fees	482,532	750,000	550,000	550,000	600,000
<b>PUBLIC HEALTH</b>	<b>108,183</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>	<b>125,000</b>
Unclassified	108,183	100,000	110,000	120,000	125,000
<b>ALEXANDRA HOSPITAL</b>	<b>676,871</b>	<b>1,000,000</b>	<b>850,000</b>	<b>875,000</b>	<b>910,000</b>
Hospital Fees	676,871	1,000,000	850,000	875,000	910,000
<b>MINISTRY OF TOURISM</b>	<b>91,880</b>	<b>100,000</b>	<b>120,000</b>	<b>125,000</b>	<b>125,000</b>
<b>MINISTRY ADMINISTRATION</b>	<b>8,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unclassified	8,750	0	0	0	0
<b>DEPARTMENT OF INFORMATION</b>	<b>83,130</b>	<b>100,000</b>	<b>120,000</b>	<b>125,000</b>	<b>125,000</b>
Unclassified	83,130	100,000	120,000	125,000	125,000
<b>MINISTRY OF EDUCATION &amp; LIBRARY SERVICES</b>	<b>4,909</b>	<b>6,500</b>	<b>6,750</b>	<b>7,000</b>	<b>7,200</b>
<b>EDUCATION DEPARTMENT</b>	<b>1,251</b>	<b>2,500</b>	<b>2,750</b>	<b>3,000</b>	<b>3,000</b>
Unclassified	1,251	2,500	2,750	3,000	3,000
<b>PUBLIC LIBRARY</b>	<b>3,658</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,200</b>
Unclassified	3,658	4,000	4,000	4,000	4,200
Total	128,468,449	130,058,987	139,455,980	141,825,640	143,593,810

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Ministry 04

Legal Services

04 - LEGAL SERVICES

Ministry Financial Summary of Current Revenue

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0402 - Company Registry Dept.	238,146	170,000	185,000	202,000	212,000
Total	238,146	170,000	185,000	202,000	212,000

040200 - COMPANY REGISTRY

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
12 - Registration of Companies	50,850	50,000	50,000	52,000	52,000
15 - Gain on Exchange	2	0	0	0	0
65 - Unclassified	187,294	120,000	135,000	150,000	160,000
Total	238,146	170,000	185,000	202,000	212,000

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Ministry 05

Premier's

05 - PREMIER'S MINISTRY

Ministry Financial Summary of Current Revenue

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0501 - Office Of The Premier	1,301,380	1,267,000	1,364,000	1,417,200	1,420,200
0502 - Registrar And High Court	9,840	20,000	11,000	11,000	12,500
0503 - Magistrate	196,173	251,000	255,000	265,000	270,500
Total	1,507,393	1,538,000	1,630,000	1,693,200	1,703,200

050100 - ADMINISTRATION

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
18 - Passports, Permits, etc.	1,239,410	1,200,000	1,300,000	1,350,000	1,350,000
36 - Work Permits	10,625	15,000	12,000	15,000	16,000
49 - Sales of Forms	0	2,000	2,000	2,200	2,200
65 - Unclassified	51,345	50,000	50,000	50,000	52,000
Total	1,301,380	1,267,000	1,364,000	1,417,200	1,420,200

050200 - REGISTRAR

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Fees, Fines and Forfeiture					
04 - Fines, Forfeiture	0	10,000	0	0	0
Other Revenue					
65 - Unclassified	9,840	10,000	11,000	11,000	12,500
Total	9,840	20,000	11,000	11,000	12,500

050300 - MAGISTRATE COURT

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Fees, Fines and Forfeiture					
02 - Fees-Magistrate Court	196,173	1,000	5,000	5,000	5,500
04 - Fines, Forfeiture	0	250,000	250,000	260,000	265,000
Total	196,173	251,000	255,000	265,000	270,500

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Ministry 06

Finance et al.

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Ministry Financial Summary of Current Revenue

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0601 - Administration	195,113	378,631	369,000	369,000	369,000
0602 - Treasury Department	61,777	253,000	204,680	229,680	229,680
0603 - Customs Department	40,812,157	42,485,936	44,238,250	45,230,500	46,337,500
0604 - Inland Revenue Department	57,711,781	53,915,450	60,582,500	60,714,500	60,448,000
0607 - Regulation And Supervision Dept.	12,836,540	13,500,000	14,315,000	15,023,000	15,513,000
0608 - Department of Trade, Industry, Consumer Affairs and Craft House	0	0	0	0	0
0609 - Supply Office	7,358,316	8,000,000	8,273,000	8,521,000	8,776,500
<b>Total</b>	<b>118,975,684</b>	<b>118,533,017</b>	<b>127,982,430</b>	<b>130,087,680</b>	<b>131,673,680</b>

060100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Rent of Government Property					
01 - Rental of Government Property	194,925	368,631	368,500	368,500	368,500
Interest, Dividends and Currency					
03 - Dividends and Royalties	188	10,000	500	500	500
<b>Total</b>	<b>195,113</b>	<b>378,631</b>	<b>369,000</b>	<b>369,000</b>	<b>369,000</b>

060200 - TREASURY

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Rent of Government Property					
01 - Rental of Government Property	1,680	0	1,680	1,680	1,680
Interest, Dividends and Currency					
03 - Dividends and Royalties	1,110	0	0	0	0
Other Revenue					
06 - Overpayment Recovered	57,305	250,000	200,000	225,000	225,000
65 - Unclassified	1,682	3,000	3,000	3,000	3,000
<b>Total</b>	<b>61,777</b>	<b>253,000</b>	<b>204,680</b>	<b>229,680</b>	<b>229,680</b>

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

060300 - CUSTOMS DEPARTMENT

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Taxes on International Trade					
01 - Consumption Tax -Customs	38,614	200,000	210,000	215,000	220,000
03 - Import on Articles other than Alcoholic Liquors	10,580,348	10,500,000	12,100,000	12,500,000	12,760,000
04 - Import Duties on Alcoholic Liquors	39,226	163,642	150,000	155,000	157,500
06 - Excise Duty on Rum	3,791,775	5,186,200	4,750,000	4,950,000	5,200,000
07 - Custom Service Charge	6,252,989	7,440,078	7,200,000	7,300,000	7,350,000
12 - Environmental Levy	755,478	673,450	775,000	800,000	820,000
13 - Value Added Tax	19,131,622	18,000,000	18,750,000	19,000,000	19,500,000
Non Tax Revenue					
06 - Unclassified	0	0	0	0	0
Other Revenue					
01 - Custom Officers Fees	64,890	63,638	62,000	66,000	70,000
02 - Fines -Customs	0	56,200	56,500	56,500	57,000
03 - Yacht Fees	13,200	22,728	22,750	23,000	23,000
15 - Gain on Exchange	75	0	0	0	0
65 - Unclassified	143,938	180,000	162,000	165,000	180,000
Total	40,812,155	42,485,936	44,238,250	45,230,500	46,337,500

060400 - INLAND REVENUE DEPARTMENT

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Taxes on International Trade					
02 - Consumption Tax-Inland Revenue	1,000	0	0	0	0
10 - Travel Tax	272,269	324,800	300,000	335,000	350,000
Taxes on Domestic Goods and Consumption					
01 - Wheel Tax	1,959,109	2,200,000	2,400,000	2,335,000	2,500,000
03 - Traders Tax	4,756	0	0	0	0
07 - Stamp Duty Unclassified	3,701,931	4,000,000	4,000,000	4,100,000	4,100,000
10 - Licenses-Arms	22,450	20,000	0	0	0
11 - Licenses-Boats	5,225	5,000	0	0	0
12 - Licenses-Dogs	0	1,000	0	0	0
13 - Licenses-Liquor and Tobacco	61,481	81,200	81,500	82,000	82,000
14 - Licenses-Banks	114,000	120,000	0	0	0
15 - Licenses-Motor Car Drivers-Temporary	288,936	300,000	306,000	310,000	310,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
16 - Licenses-Motor Car Drivers-Permanent	357,373	385,000	400,000	410,000	415,000
17 - Licenses - Business and Occupation	486,047	465,000	475,000	480,000	480,000
18 - Licenses-Gaming Machine	0	15,000	480,000	15,500	16,000
20 - Licenses-Unclassified	695,201	112,200	150,000	155,000	160,000
23 - Insurance Fees	392,633	410,000	430,000	430,000	450,000
26 - Stamp Duty of Property	12,089,577	8,500,000	12,000,000	12,000,000	11,000,000
28 - Coastal Environmental Levy	499,650	200,000	350,000	350,000	370,000
30 - Unincorporated Business Tax	1,135,743	1,250,000	1,500,000	1,550,000	1,600,000
31 - VAT IRD	20,046,868	18,250,000	19,750,000	20,000,000	20,100,000
Taxes on Income					
01 - Corporate Income Tax	4,203,147	5,500,000	5,500,000	5,600,000	5,750,000
02 - Withholding Tax	327,487	253,750	260,000	262,000	265,000
03 - Social Services Levy	8,475,642	8,500,000	8,700,000	8,800,000	8,800,000
Taxes on Property					
01 - House Tax	2,347,120	3,000,000	3,500,000	3,500,000	3,700,000
03 - Land Tax	214,022	0	0	0	0
Other Revenue					
15 - Gain on Exchange	2,464	0	0	0	0
65 - Unclassified	7,650	22,500	0	0	0
<b>Total</b>	<b>57,711,781</b>	<b>53,915,450</b>	<b>60,582,500</b>	<b>60,714,500</b>	<b>60,448,000</b>

060700 - FINANCIAL SERVICES - REGULATION AND SUPERVISION DEPARTMENT

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Taxes on International Trade					
01 - Consumption Tax -Customs	0	0	0	0	0
Other Revenue					
13 - Registration of Offshore Companies	984,002	1,100,000	1,200,000	1,500,000	1,600,000
16 - Annual Fees	7,634,819	8,200,000	8,250,000	8,300,000	8,300,000
26 - Multiform Foundations Registration	38,090	45,000	60,000	70,000	75,000
28 - Transfer of Domicile	20,378	20,000	25,000	27,000	30,000
34 - Registration of Trusts-Foreign	2,376	20,000	3,000	4,500	5,000
35 - Registration of Trusts-Nevis Exempt	74,844	120,000	75,000	85,000	90,000
41 - Due Diligence Fees	60,160	85,000	215,000	275,000	300,000
43 - Penalties-Annual Fees	1,322,839	1,300,000	1,400,000	1,400,500	1,500,000
50 - Certificates Issued	331,859	300,000	350,000	360,000	380,000
51 - Apostilles	385,715	400,000	450,000	500,000	520,000

06 - MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
52 - LLC Registration	484,920	640,000	550,000	600,000	650,000
53 - Mutual Funds Registration	1,350	0	5,000	10,000	15,000
57 - Reinstatement Fees - Financial Services	70,024	80,000	85,000	86,000	84,000
62 - Registration of Captive Insurance Co.	810,135	870,000	1,000,000	1,100,000	1,200,000
63 - Registration of Insurance Co. (Other)	0	0	27,000	30,000	34,000
65 - Unclassified	526,511	300,000	565,000	617,000	670,000
67 - Reinstatement Fees	76,367	0	0	0	0
68 - Registration - Reinsurance Companies	12,150	20,000	55,000	58,000	60,000
<b>Total</b>	<b>12,836,539</b>	<b>13,500,000</b>	<b>14,315,000</b>	<b>15,023,000</b>	<b>15,513,000</b>

060900 - SUPPLY OFFICE

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
05 - Supply Department	7,358,316	8,000,000	8,273,000	8,521,000	8,776,500
<b>Total</b>	<b>7,358,316</b>	<b>8,000,000</b>	<b>8,273,000</b>	<b>8,521,000</b>	<b>8,776,500</b>

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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 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0701 - Administration	203,530	190,000	225,000	230,000	230,500
0702 - Physical Planning Department	119,650	133,000	178,000	178,000	183,000
0703 - Public Works	15,785	35,000	10,000	10,000	13,500
0704 - Water Department	5,206,246	6,505,000	6,507,500	6,572,500	6,627,500
0705 - Post Office	420,023	410,470	452,800	463,260	467,730
<b>Total</b>	<b>5,965,234</b>	<b>7,273,470</b>	<b>7,373,300</b>	<b>7,453,760</b>	<b>7,522,230</b>

**070100 - ADMINISTRATION**

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Rent of Government Property					
01 - Rental of Government Property	71,696	20,000	50,000	50,000	50,500
Other Revenue					
60 - Receipt from Philatelic Operation	131,834	170,000	175,000	180,000	180,000
<b>Total</b>	<b>203,530</b>	<b>190,000</b>	<b>225,000</b>	<b>230,000</b>	<b>230,500</b>

**070200 - PHYSICAL PLANNING DEPARTMENT**

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
22 - Building Board Fees	117,240	130,000	175,000	175,000	180,000
65 - Unclassified	2,410	3,000	3,000	3,000	3,000
<b>Total</b>	<b>119,650</b>	<b>133,000</b>	<b>178,000</b>	<b>178,000</b>	<b>183,000</b>

**070300 - PUBLIC WORKS DEPARTMENT**

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Rent of Government Property					
01 - Rental of Government Property	875	30,000	5,000	5,000	6,000
Other Revenue					
47 - Asphalt Plant Sales	0	3,000	3,000	3,000	3,500
65 - Unclassified	14,910	2,000	2,000	2,000	4,000
<b>Total</b>	<b>15,785</b>	<b>35,000</b>	<b>10,000</b>	<b>10,000</b>	<b>13,500</b>

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

070400 - WATER DEPARTMENT

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Utilities					
01 - Water Rates	5,137,784	6,000,000	6,300,000	6,350,000	6,400,000
02 - Water Connections and Repairs etc.	61,852	500,000	200,000	215,000	220,000
Other Revenue					
65 - Unclassified	6,610	5,000	7,500	7,500	7,500
Total	5,206,246	6,505,000	6,507,500	6,572,500	6,627,500

070500 - POST OFFICE

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Taxes on International Trade					
01 - Consumption Tax -Customs	0	0	0	0	0
02 - Consumption Tax-Inland Revenue	0	0	0	0	0
Other Revenue					
58 - Rent of Private P.O. Boxes	63,775	118,000	65,900	67,220	68,560
59 - Sale of Postage Stamps	341,599	280,000	342,000	350,000	350,000
61 - Commission E Top Up Service	0	0	3,500	3,540	3,570
65 - Unclassified	4,304	5,970	14,500	15,000	16,500
66 - Express Mail Services	10,345	6,500	10,900	11,000	12,100
69 - P.O Box Handling Fees	0	0	16,000	16,500	17,000
Total	420,023	410,470	452,800	463,260	467,730

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Ministry 08

Agriculture et al.

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Ministry Financial Summary of Current Revenue

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0801 - Administration	70,576	0	0	0	0
0802 - Department of Agriculture	344,003	568,000	641,000	704,000	707,500
0804 - Fisheries Department	3,040	20,000	7,500	8,000	8,000
Total	417,619	588,000	648,500	712,000	715,500

080100 - Ministry of Agriculture - Administration

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
72 - Alien Land Holding License	70,576	0	0	0	0
Total	70,576	0	0	0	0

080200 - AGRICULTURE DEPARTMENT

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
19 - Nursery Sales	32,055	50,000	50,000	55,000	55,000
20 - Rental of Public Market Stalls	17,955	55,000	30,000	36,000	36,000
21 - Sale of Development Produce	29,889	150,000	205,000	245,000	245,000
23 - Abattoir	86,352	100,000	100,000	105,000	105,000
24 - Sales of Livestock	73,188	75,000	85,000	85,000	87,500
25 - Sale of Veterinary Goods and Services	9,565	18,000	24,000	24,000	25,000
40 - Small Farm Equipment Pool	39,399	50,000	55,000	55,000	55,000
56 - Cotton	0	50,000	0	0	0
65 - Unclassified	55,601	20,000	92,000	99,000	99,000
Total	344,004	568,000	641,000	704,000	707,500

080400 - DEPARTMENT OF FISHERIES

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Taxes on International Trade					
01 - Consumption Tax -Customs	0	0	0	0	0
Other Revenue					
65 - Unclassified	3,040	20,000	7,500	8,000	8,000
Total	3,040	20,000	7,500	8,000	8,000

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Ministry 09

Health

## 09 - MINISTRY OF HEALTH

## Ministry Financial Summary of Current Revenue

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0901 - Administration	482,532	750,000	550,000	550,000	600,000
0902 - Public Health Department	108,183	100,000	110,000	120,000	125,000
0903 - Alexandra Hospital	676,871	1,000,000	850,000	875,000	910,000
Total	1,267,586	1,850,000	1,510,000	1,545,000	1,635,000

## 090100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
04 - Medical University Fees	482,532	750,000	550,000	550,000	600,000
Total	482,532	750,000	550,000	550,000	600,000

## 090200 - PUBLIC HEALTH

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
65 - Unclassified	108,183	100,000	110,000	120,000	125,000
Total	108,183	100,000	110,000	120,000	125,000

## 090300 - ALEXANDRA HOSPITAL

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
30 - Hospital Fees	676,871	1,000,000	850,000	875,000	910,000
Total	676,871	1,000,000	850,000	875,000	910,000

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Ministry 10

Tourism

10 - MINISTRY OF TOURISM

Ministry Financial Summary of Current Revenue

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
1001 - Administration	8,750	0	0	0	0
1003 - Department of Information	83,130	100,000	120,000	125,000	125,000
Total	91,880	100,000	120,000	125,000	125,000

100100 - MINISTRY ADMINISTRATION

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
65 - Unclassified	8,750	0	0	0	0
Total	8,750	0	0	0	0

100300 - DEPARTMENT OF INFORMATION

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
65 - Unclassified	83,130	100,000	120,000	125,000	125,000
Total	83,130	100,000	120,000	125,000	125,000

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Ministry 11

Education and Library Services

11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

Ministry Financial Summary of Current Revenue

Programmes	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
1102 - Education Department	1,251	2,500	2,750	3,000	3,000
1105 - Public Library	3,658	4,000	4,000	4,000	4,200
Total	4,909	6,500	6,750	7,000	7,200

110200 - EDUCATION DEPARTMENT

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
65 - Unclassified	1,251	2,500	2,750	3,000	3,000
Total	1,251	2,500	2,750	3,000	3,000

110500 - PUBLIC LIBRARY

Current Revenue	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
Other Revenue					
65 - Unclassified	3,658	4,000	4,000	4,000	4,200
Total	3,658	4,000	4,000	4,000	4,200

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Nevis Island Administration

Estimates of Capital Expenditure 2016

## OVERVIEW OF THE PUBLIC SECTOR INVESTMENT PROGRAMME

The 2016 Public Sector Investment Programme represents investment in the island physical and social infrastructure. These investments are designed to improve the standard of living and to build on the platform for sustainable economic growth and human progress. Budgeted capital investment for the year sums at EC \$ 44.08 million. This represents an increase of 40 percent over the budgeted amount for the 2015 period.

The areas of priority are the following:

- Continued improvement in road rehabilitation and water;
- Agriculture and food security;
- Health care services; and
- Human capital development and poverty reduction.

The Hanley's Road Rehabilitation Project is expected to be completed in the first half of the 2016 period. Road infrastructure will continue with the renovation of the Shaws to Fountain Village Road and the Brown Hill to Island Main Road. Subsequently, EC \$7 million will be devoted to these projects within the year. A considerable amount of civil work has been completed on the CDB Water Development Project. This project will continue unabated in 2016 and over EC\$6 million is expected to be spent on the project.

The capital budget allocation for the Ministry of Agriculture has increase to EC\$2.11 million. The Ministry has embarked on the rehabilitation of the Veterinary Clinic and the Abattoir in 2015. These projects will be concluded in 2016. Moreover, the Ministry is expected to procure a number of equipment and machinery which is critical to its function of providing agricultural products to the population.

The Nevis Island Administration has over the years included the Renovation of the Alexandra Hospital as part of its intended public investment. The Administration has secured some funding from the Federal Government in the form of budgetary support and intends to use these funds to assist in the financing of this project in 2016.

Moreover, the Ministry of Social Development in 2016 will expand its Youth Empowerment Programme to secure the extensive development of our young people.

The above projects represent the intent of the Administration to provide the enabling environment for job creation and sector development.

## 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	1,030,000	0	0	1,030,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	1,965,000	0	600,000	2,565,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES & ENVIRONMENT	11,225,000	3,000,000	8,050,000	22,275,000
MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	885,000	0	1,225,000	2,110,000
MINISTRY OF HEALTH	5,340,000	0	4,000,000	9,340,000
MINISTRY OF TOURISM	1,275,000	0	0	1,275,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	1,450,000	0	0	1,450,000
HUMAN RESOURCES	0	0	0	0
MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY DEVELOPMENT	2,480,750	0	1,558,050	4,038,800
	25,650,750	3,000,000	15,433,050	44,083,800

## 05 - PREMIER'S MINISTRY

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0501 - Office of The Premier	82,067	250,000	1,030,000	580,000	510,000
	82,067	250,000	1,030,000	580,000	510,000

### 0501 - OFFICE OF THE PREMIER

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
050150 - Upgrade Disaster Management Services	0	50,000	80,000	80,000	75,000
050168 - Emergency Response Fund	0	100,000	150,000	150,000	150,000
050169 - Upgrade of Police Services	82,067	100,000	200,000	200,000	210,000
050172 - National Celebration 30th Anniversary	0	0	0	0	0
050173 - Upgrade of Data Base System	0	0	100,000	50,000	0
050174 - Hurricane Shelter	0	0	500,000	100,000	75,000
	82,067	250,000	1,030,000	580,000	510,000

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

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0601 - Administration	1,230,176	1,270,000	2,565,000	1,805,000	1,335,000
	1,230,176	1,270,000	2,565,000	1,805,000	1,335,000

## 0601 - ADMINISTRATION

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
060150 - Computerization of Government Services.	530,549	450,000	475,000	475,000	400,000
060151 - Government Equipment, Furniture and other items.	205,438	175,000	250,000	200,000	180,000
060152 - Customs Enforcement Upgrade	26,806	100,000	400,000	75,000	100,000
060153 - Population and Housing Census	0	0	0	0	0
060154 - Step Conference	0	0	0	0	0
060163 - Vehicles	291,529	300,000	475,000	375,000	375,000
060168 - Upgrade of Treasury Building	66,628	75,000	750,000	500,000	100,000
060169 - Statistical Surveys	14,025	75,000	75,000	50,000	50,000
060171 - IBM System Upgrade	95,201	20,000	40,000	30,000	30,000
060172 - Feasibility Study - Airport Expansion	0	75,000	100,000	100,000	100,000
	1,230,176	1,270,000	2,565,000	1,805,000	1,335,000

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

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0701 - Administration	14,950,127	14,775,000	16,125,000	8,000,000	5,000,000
0703 - Public Works	2,530,895	5,790,000	5,400,000	5,450,000	3,550,000
0704 - Water Department	703,042	750,000	750,000	750,000	750,000
	18,184,064	21,315,000	22,275,000	14,200,000	9,300,000

0701 - ADMINISTRATION

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
070119 - Road Improvement Project	96,318	50,000	100,000	100,000	100,000
070120 - Land Settlement (RIMP)	49,518	500,000	500,000	500,000	500,000
070175 - CDB Water Development Project	11,325,543	7,050,000	6,050,000	1,000,000	0
070176 - Water Drilling Programme	2,135,386	2,000,000	2,100,000	2,000,000	2,000,000
070182 - Renewable Energy Project	58,149	175,000	175,000	200,000	200,000
070183 - Major Road Projects	1,285,213	5,000,000	7,000,000	4,000,000	2,000,000
070184 - Land Information Project	0	0	200,000	200,000	200,000
	14,950,127	14,775,000	16,125,000	8,000,000	5,000,000

0703 - PUBLIC WORKS

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
070312 - Secondary Village Roads.	1,251,991	1,000,000	2,000,000	2,000,000	2,000,000
070332 - Special Maintenance of Schools.	433,141	400,000	500,000	500,000	350,000
070361 - Asphalt Plant Maintenance	26,754	40,000	50,000	50,000	50,000
070364 - Water - Road Repair Project	0	500,000	100,000	100,000	100,000
070373 - Renovation and Expansion of Government Buildings.	819,008	2,600,000	1,000,000	800,000	800,000
070378 - Island Road Drainage Project.	0	0	0	0	0
070388 - Renovation of Government House.	0	750,000	1,500,000	2,000,000	250,000
070397 - Refurbishment of Ministry of Education Building	0	500,000	250,000	0	0
	2,530,894	5,790,000	5,400,000	5,450,000	3,550,000

0704 - WATER DEPARTMENT

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

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
070459 - Water Service Upgrade	703,042	750,000	750,000	750,000	750,000
	703,042	750,000	750,000	750,000	750,000

08 - MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0801 - Administration	745,417	650,000	2,110,000	1,275,000	1,050,000
	745,417	650,000	2,110,000	1,275,000	1,050,000

0801 - ADMINISTRATION

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
080153 - Procurement of Agriculture Equipment	0	150,000	400,000	200,000	150,000
080154 - Agriculture Diversification Thrust	315,974	440,000	400,000	450,000	500,000
080155 - Upgrade Abattoir	0	0	725,000	175,000	50,000
080164 - Agroprocessing Plant	0	0	0	150,000	150,000
080172 - Fisheries Bio-diversification Project	70,616	0	0	0	0
080178 - Upgrade Veterinary Clinic	0	0	325,000	75,000	75,000
080179 - Feral Animal Control	0	0	100,000	200,000	100,000
080183 - Indian Castle Well Development	358,827	60,000	60,000	25,000	25,000
080184 - Fisheries Project	0	0	100,000	0	0
	745,417	650,000	2,110,000	1,275,000	1,050,000

## 09 - MINISTRY OF HEALTH

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
0901 - Administration	1,798,714	4,550,000	9,340,000	5,655,000	3,670,000
	1,798,714	4,550,000	9,340,000	5,655,000	3,670,000

## 0901 - ADMINISTRATION

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
090150 - Improvement of Alexandra Hospital	90,869	300,000	5,000,000	3,000,000	1,000,000
090152 - Improvement to Health Facilities	0	600,000	2,500,000	800,000	750,000
090161 - Procurement of Pharmaceutical Supplies	852,276	700,000	710,000	725,000	750,000
090163 - Nevis Environmental Work Program	650,916	700,000	780,000	780,000	800,000
090166 - WHO STEP Chronic Disease Risk Factor Survey	0	50,000	50,000	50,000	50,000
090172 - Dental Service Upgrade and Equipment	55,218	0	0	0	0
090174 - Establishment of Urology Centre	64,781	0	0	0	0
090175 - Construction of Diagnostic Wing (Phase 1)	84,655	2,200,000	0	0	0
090176 - Procurement of Medical Supplies	0	0	300,000	300,000	320,000
	1,798,715	4,550,000	9,340,000	5,655,000	3,670,000

10 - MINISTRY OF TOURISM

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
1001 - Administration	163,024	1,508,000	1,275,000	1,075,000	830,000
	163,024	1,508,000	1,275,000	1,075,000	830,000

1001 - ADMINISTRATION

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
100150 - Tourism Product Development	124,748	1,433,000	1,200,000	1,000,000	750,000
100173 - Development of Media Services	38,276	75,000	75,000	75,000	80,000
	163,024	1,508,000	1,275,000	1,075,000	830,000

## 11 - MINISTRY OF EDUCATION & LIBRARY SERVICES

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
1101 - Administration	330,196	505,000	1,450,000	650,000	635,000
	330,196	505,000	1,450,000	650,000	635,000

### 1101 - ADMINISTRATION

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
110158 - Computerization of Schools	109,965	75,000	200,000	75,000	100,000
110163 - Procurement of School Furniture	9,175	75,000	350,000	175,000	150,000
110164 - School Meal Programme	0	55,000	600,000	100,000	65,000
110167 - Upgrade and Refurbishment of Schools	124,053	300,000	300,000	300,000	320,000
110168 - Refurbishment of Education Building	87,003	0	0	0	0
	330,196	505,000	1,450,000	650,000	635,000

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

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
1301 - Administration	1,014,979	1,263,760	4,038,800	2,425,000	1,475,000
	1,014,979	1,263,760	4,038,800	2,425,000	1,475,000

1301 - ADMINISTRATION

Capital Expenditure	Actual 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
130150 - Improvement & Maintenance of Community Centers	70,297	100,000	175,000	200,000	150,000
130151 - Refurbishment of New River School Building	546,994	0	500,000	250,000	100,000
130152 - Upgrade of Cultural Complex	0	0	0	0	0
130174 - Upgrade and Maintenance of Sporting Facilities	222,294	250,000	300,000	250,000	250,000
130175 - Tri Star Nevis	0	0	0	0	0
130183 - Development of St. James Raceway	81,191	120,000	150,000	150,000	150,000
130184 - Community Housing Assistance	62,430	200,000	300,000	200,000	150,000
130185 - Youth Empowerment and Exchange	22,130	75,000	400,000	500,000	400,000
130186 - Purchase of Sporting Equipment	9,643	100,000	100,000	75,000	75,000
130187 - Construction of Social Development Complex	0	0	800,000	600,000	0
130188 - BNTF Projects	0	418,760	1,113,800	0	0
130189 - Constituency Empowerment	0	0	200,000	200,000	200,000
	1,014,979	1,263,760	4,038,800	2,425,000	1,475,000

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Nevis Island Administration

ESTIMATES 2016

APPENDICES

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**NEVIS PUBLIC SECTOR DEBT SUMMARY AS AT SEPTEMBER 30, 2015**

TITLE/DESCRIPTION	BORROWER	CREDITOR	GUARANTOR	AMOUNT
<b>NIA EXTERNAL DEBT</b>				
Port Development – 8/OCR	SK. & Nev	CDB	Federal Govt.	632,514.29
Port Development – 8/SFR	SK. & Nev	CDB	Federal Govt.	2,062,934.97
Port Development - Nevis OCR 08/SFR	SK. & Nev	CDB	Federal Govt.	43,024.64
Port Development – 35/SFR	SK. & Nev	CDB	Federal Govt.	1,917,725.00
Port Development Nevis – (Add) 35/SFRVDR	SK. & Nev	CDB	Federal Govt.	656,701.59
Port Development Nevis – 35 SFR SDK (Add)	SK. & Nev	CDB	Federal Govt.	289,797.05
Port Development Nevis – Add	SK. & Nev	CDB	Federal Govt.	243,533.14
Port Development Nevis - Add - 8\OR USD	SK. & Nev	CDB	Federal Govt.	480,340.21
Nevis Island Ports Project. KWD#471	SK. & Nev	KFAED	Federal Govt.	1,608,048.00
Nevis Airport Project. (Eur. Inv. Bank)	SK. & Nev	EIB	Federal Govt.	462,133.78
Road Imp. & Mtce Project 12/SDF	SK. & Nev	CDB	Federal Govt.	7,205,625.00
Road Imp. & Mtce Project	SK. & Nev	CDB	Federal Govt.	3,080,064.88
Newcastle Airport Project KWD #576	NIA	KFAED	Federal Govt.	6,074,848.00
Supplementary Port Project – KWD #590	NIA	KFAED	Federal Govt.	893,360.00
RIMP (ADD) Nevis 12SFR	NIA	CDB	Federal Govt.	5,755,786.59
RIMP (ADD) Nevis 12OR	NIA	CDB	Federal Govt.	487,595.24
Mega International Commercial Bank	NIA	MICB	Federal Govt.	4,628,434.50
Nevis Water Enhancement Project 20/SFROR	NIA	CDB	Federal Govt.	16,346,761.15
<b>Total Outstanding External Debt</b>				<b>52,869,228.01</b>
<b>NIA DOMESTIC DEBT</b>				
Loan – SKNA National Bank	NIA	SKNANB	NIA	3,466,686.96
Loan – SKNA National Bank	NIA	SKNANB	NIA	1,743,361.63
Loan – SKNA National Bank	NIA	SKNANB	NIA	30,359,000.69
Loan - Bank Of Nevis_Tranche 2		BON	NIA	2,923,551.52
Loan - Bank Of Nevis_Tranche 1		BON	NIA	2,325,753.73
Overdraft - Bank Of Nevis	NIA	BON	NIA	4,246,632.73
Treasury Bills Issue (OTC) 91 days	NIA		NIA	80,703,937.82
Treasury Bills Issue (OTC) 365 days	NIA		NIA	10,577,070.14
Overdraft a/c – SKNA National Bank	NIA	SKNANB	NIA	72,525,810.61
Overdraft a/c – FCIB	NIA	FCIB	NIA	1,933,010.04
Director of Social Security (Capital Projects)	NIA	SKNSSB	NIA	11,993,551.88
Director of Social Security (Asphalt Plant)	NIA	SKNSSB	NIA	540,305.79
Surrey Paving Co	NIA	SURREY PAVING	NIA	417,403.39
FINCO	NIA	FINCO	NIA	486,419.87
TDC/FINCO	NIA	TDC (FINCO)	NIA	644,255.07
Restructured Loan - Bank of Nevis	NIA	bon	NIA	47,602,188.35
Nevis Civil Servants Mortgage Loan		SKNSSB		14,773,644.66
<b>Total Outstanding – Domestic Debt</b>				<b>287,262,584.88</b>
<b>NIA Disbursed Outstanding Debt</b>				<b>340,131,812.89</b>
<b>GOVERNMENT GUARANTEED DEBT</b>				
External			NIA	17,671,839.88
Domestic			NIA	14,541,186.18
<b>Total Government Guaranteed Debt</b>				<b>32,213,026.06</b>
<b>TOTAL PUBLIC SECTOR DEBT OUTSTANDING</b>				<b>372,344,838.95</b>

## 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 1<sup>st</sup>, 2016 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.

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Nevis Island Administration

ESTIMATES 2016

SALARY SCALES, GRADES AND POSITIONS

## INCREMENT OF SALARY SCHEDULE 2016

SALARY GRADES	PROPOSED MONTHLY SALARY	PROPOSED ANNUAL SALARY	PROPOSED ANNUAL INCREMENT
N1	1,040	12,480	660
N2	1,095	13,140	780
N3	1,160	13,920	780
N4	1,225	14,700	960
N5	1,305	15,660	960
N6	1,385	16,620	1,020
N7	1,470	17,640	1,020
N8	1,555	18,660	1,020
N9	1,640	19,680	1,020
N10	1,725	20,700	1,020
N11	1,810	21,720	1,020
N12	1,895	22,740	1,020
N13	1,980	23,760	1,020
N14	2,065	24,780	1,020
N15	2,150	25,800	1,020
N16	2,235	26,820	1,080
N17	2,325	27,900	1,140
N18	2,420	29,040	1,200
N19	2,520	30,240	1,260
N20	2,625	31,500	1,500
N21	2,750	33,000	1,680
N22	2,890	34,680	1,680
N23	3,030	36,360	1,680
N24	3,170	38,040	1,680
N25	3,310	39,720	1,680

<b>N26</b>	3,450	41,400	1,680
<b>N27</b>	3,590	43,080	1,740
<b>N28</b>	3,735	44,820	1,740
<b>N29</b>	3,880	46,560	1,800
<b>N30</b>	4,030	48,360	1,800
<b>N31</b>	4,180	50,160	1,800
<b>N32</b>	4,330	51,960	1,920
<b>N33</b>	4,490	53,880	1,920
<b>N34</b>	4,650	55,800	1,920
<b>N35</b>	4,810	57,720	2,880
<b>N36</b>	5,050	60,600	2,820
<b>N37</b>	5,285	63,420	2,820
<b>N38</b>	5,520	66,240	2,880
<b>N39</b>	5,760	69,120	3,240
<b>N40</b>	6,030	72,360	3,360
<b>N41</b>	6,310	75,720	3,480
<b>N42</b>	6,600	79,200	3,960
<b>N43</b>	6,930	83,160	4,620
<b>N44</b>	7,315	87,780	6,060
<b>N45</b>	7,820	93,840	Fixed
<b>N46</b>	8,335	100,020	Fixed
<b>N47</b>	8,895	106,740	Fixed

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Resident Judge	N52	\$168,720
Premier	N51	\$149,460
Deputy Governor General	N50	\$132,120
Junior Minister	N49	\$127,080
Minister	N49	\$127,080
Legal Advisor	N48	\$109,920
Advisor	N47	\$106,740
Financial Adviser	N47	\$106,740
Permanent Secretary - Finance	N47	\$106,740
Cabinet Secretary	N46	\$100,020
Director of Finance	N45	\$93,840
Permanent Secretary	N45	\$93,840
Anesthesiologist	N43	\$83,160
Budget Director	N43	\$83,160
Director Health Services	N43	\$83,160
Director Mental Health Services	N43	\$83,160
Emergency Physician	N43	\$83,160
Gynecologist/Obstician	N43	\$83,160
Internist	N43	\$83,160
Medical Chief of Staff	N43	\$83,160
Orthopedic Surgeon	N43	\$83,160
Pediatrician	N43	\$83,160
Personnel Officer	N43	\$83,160
Principal Assistant Secretary	N43	\$83,160
Principal Education Officer	N43	\$83,160
Psychiatrist	N43	\$83,160
Regulator Financial Services	N43	\$83,160
Regulator - International Banking	N43	\$83,160
Surgeon	N43	\$83,160

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Medical Officer of Health	N41	\$75,720
	N39 - N41	
Assistant Secretary	N39 - N41	\$69,120 - \$75,720
Chief Protocol Officer	N39 - N41	\$69,120 - \$75,720
Deputy Comptroller of Customs	N39 - N41	\$69,120 - \$75,720
Deputy Comptroller of Inland Revenue	N39 - N41	\$69,120 - \$75,720
Deputy Director Financial Services	N39 - N41	\$69,120 - \$75,720
Director	N39 - N41	\$69,120 - \$75,720
Director BNTF	N39 - N41	\$69,120 - \$75,720
Director - Department of Higher and	N39 - N41	\$69,120 - \$75,720
Director Development and Marketing	N39 - N41	\$69,120 - \$75,720
Director Information Technology	N39 - N41	\$69,120 - \$75,720
Director Nevis Sixth Form College	N39 - N41	\$69,120 - \$75,720
Director of Agriculture	N39 - N41	\$69,120 - \$75,720
Director of Fisheries	N39 - N41	\$69,120 - \$75,720
Director of Gender & Social Affairs	N39 - N41	\$69,120 - \$75,720
Director of NDMO	N39 - N41	\$69,120 - \$75,720
Director of Tourism Research &	N39 - N41	\$69,120 - \$75,720
Director Physical Planning	N39 - N41	\$69,120 - \$75,720
Director Press and Public Relations	N39 - N41	\$69,120 - \$75,720
Director Public Works	N39 - N41	\$69,120 - \$75,720
Director Trade and Consumer Affairs	N39 - N41	\$69,120 - \$75,720
Education Planner	N39 - N41	\$69,120 - \$75,720
Energy Officer	N39 - N41	\$69,120 - \$75,720
Geothermal Commissioner	N39 - N41	\$69,120 - \$75,720
Headmaster	N39 - N41	\$69,120 - \$75,720
Health Promotion Unit Manager	N39 - N41	\$69,120 - \$75,720
Hospital Administrator	N39 - N41	\$69,120 - \$75,720
Human Resource Manager	N39 - N41	\$69,120 - \$75,720
Manager	N39 - N41	\$69,120 - \$75,720
Project Coordinator (BNTF)	N39 - N41	\$69,120 - \$75,720
Registrar Financial Services	N39 - N41	\$69,120 - \$75,720
Registrar of Insurance	N39 - N41	\$69,120 - \$75,720
Senior Audit Manager	N39 - N41	\$69,120 - \$75,720
Senior Budget Analyst	N39 - N41	\$69,120 - \$75,720

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Senior Economist	N39 - N41	\$69,120 - \$75,720
Treasurer	N39 - N41	\$69,120 - \$75,720
	N39 - N40	
Director of Community Development	N39 - N40	\$69,120 - \$72,360
Graduate Counsellor	N39 - N40	\$69,120 - \$72,360
Senior Marketing Officer	N39 - N40	\$69,120 - \$72,360
Headteacher	N39	\$69,120
Project Coordinator - Water	N39	\$69,120
Senior Statistician	N39	\$69,120
Supervisor Multipurpose Center	N39	\$69,120
	N36 - N37	
Community Health Nurse Manager	N36 - N37	\$60,600 - \$63,420
Nurse Anesthetist	N36 - N37	\$60,600 - \$63,420
Nurse Managers	N36 - N37	\$60,600 - \$63,420
	N35 - N43	
Senior Legal Counsel	N35 - N43	\$57,720 - \$83,160
	N35 - N42	
Legal Counsel	N35 - N42	\$57,720 - \$79,200
Legal Draftsman	N35 - N42	\$57,720 - \$79,200
	N35 - N41	
Medical Doctor	N35 - N41	\$57,720 - \$75,720
	N33 - N41	
Assistant Registrar	N33 - N41	\$53,880 - \$75,720
	N33 - N38/N39 N40	
Agricultural Supervisor	N33 - N40	\$53,880 - \$72,360
Assistant Comptroller	N33 - N40	\$53,880 - \$72,360
Assistant Deputy Comptroller - Inland	N33 - N40	\$53,880 - \$72,360
Assistant Director - Information Technology	N33 - N40	\$53,880 - \$72,360
Business Development Officer	N33 - N40	\$53,880 - \$72,360

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Chief Architect	N33 - N40	\$53,880 - \$72,360
Chief Building Inspector	N33 - N40	\$53,880 - \$72,360
Chief Labour Officer	N33 - N40	\$53,880 - \$72,360
Chief Librarian	N33 - N40	\$53,880 - \$72,360
Dentists	N33 - N40	\$53,880 - \$72,360
Deputy Director of Agriculture	N33 - N40	\$53,880 - \$72,360
Deputy Headmaster	N33 - N40	\$53,880 - \$72,360
Deputy Postmaster	N33 - N40	\$53,880 - \$72,360
Director Cooperatives	N33 - N40	\$53,880 - \$72,360
Director of Sports	N33 - N40	\$53,880 - \$72,360
Director of Youths	N33 - N40	\$53,880 - \$72,360
Education Officer	N33 - N40	\$53,880 - \$72,360
Education Psychologist	N33 - N40	\$53,880 - \$72,360
Gender Counsellor	N33 - N40	\$53,880 - \$72,360
Health Planner	N33 - N40	\$53,880 - \$72,360
Matron	N33 - N40	\$53,880 - \$72,360
Policy & Regulation Officer	N33 - N40	\$53,880 - \$72,360
Project Cordinator-Schools Computer	N33 - N40	\$53,880 - \$72,360
Schools' Social Services Co-ordinator	N33 - N40	\$53,880 - \$72,360
Senior Health Educator	N33 - N40	\$53,880 - \$72,360
TVET Co-ordinator	N33 - N40	\$53,880 - \$72,360
Veterinary Officer	N33 - N40	\$53,880 - \$72,360
	N33 - N38/N39	
Assistant Matron	N33 - N39	\$53,880 - \$69,120
Chief Valuation Officer	N33 - N39	\$53,880 - \$69,120
Collections Supervisor - IRD	N33 - N39	\$53,880 - \$69,120
Collections Supervisor - Tax Reform	N33 - N39	\$53,880 - \$69,120
Coordinator Community Nursing Services	N33 - N39	\$53,880 - \$69,120
Laboratory Supervisor	N33 - N39	\$53,880 - \$69,120
Nevis AIDS/HIV Co-ordinator	N33 - N39	\$53,880 - \$69,120
Principal Environmental Health Officer	N33 - N39	\$53,880 - \$69,120
Senior Pharmacist	N33 - N39	\$53,880 - \$69,120
Senior Physical Planning Officer	N33 - N39	\$53,880 - \$69,120
Senior Radiographer	N33 - N39	\$53,880 - \$69,120
Small Business Co-Ordinator	N33 - N39	\$53,880 - \$69,120
Supervisor Community Health Nurse	N33 - N39	\$53,880 - \$69,120

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

POSITION	GRADE	SALARY SCALE PER ANNUM
	N33 - N38	
Abattoir Manager	N33 - N38	\$53,880 - \$66,240
Accountant	N33 - N38	\$53,880 - \$66,240
Adult Education Co-ordinator	N33 - N38	\$53,880 - \$66,240
Agro Processing Officer	N33 - N38	\$53,880 - \$66,240
Architect	N33 - N38	\$53,880 - \$66,240
Asphalt Plant Manager	N33 - N38	\$53,880 - \$66,240
Assistant Deputy Comptroller	N33 - N38	\$53,880 - \$66,240
Assistant Deputy Comptroller - Customs	N33 - N38	\$53,880 - \$66,240
Assistant Hospital Administrator	N33 - N38	\$53,880 - \$66,240
Assistant Human Resources Manager	N33 - N38	\$53,880 - \$66,240
Assistant Regulator	N33 - N38	\$53,880 - \$66,240
Audit Manager I	N33 - N38	\$53,880 - \$66,240
Bio-medical Technician	N33 - N38	\$53,880 - \$66,240
Budget Analyst	N33 - N38	\$53,880 - \$66,240
Building Engineer	N33 - N38	\$53,880 - \$66,240
Building Inspector	N33 - N38	\$53,880 - \$66,240
Central Procurement Unit Manager	N33 - N38	\$53,880 - \$66,240
Chief Extension Officer	N33 - N38	\$53,880 - \$66,240
Civil Engineer	N33 - N38	\$53,880 - \$66,240
Communication Officer	N33 - N38	\$53,880 - \$66,240
Community Affairs Officer - Trained	N33 - N38	\$53,880 - \$66,240
Co-ordinator Distance Education	N33 - N38	\$53,880 - \$66,240
Co-ordinator Teacher Resource Center	N33 - N38	\$53,880 - \$66,240
Counsellor	N33 - N38	\$53,880 - \$66,240
Court Administrator	N33 - N38	\$53,880 - \$66,240
Craft House Manager	N33 - N38	\$53,880 - \$66,240
Craft House Manager	N33 - N38	\$53,880 - \$66,240
Debt Officer	N33 - N38	\$53,880 - \$66,240
Deputy Director	N33 - N38	\$53,880 - \$66,240
Deputy Director Community Development	N33 - N38	\$53,880 - \$66,240
Deputy Director Statistics and Economic	N33 - N38	\$53,880 - \$66,240
Deputy Director Trade and Consumer	N33 - N38	\$53,880 - \$66,240
Deputy Registrar of Insurance	N33 - N38	\$53,880 - \$66,240
Development Control Officer	N33 - N38	\$53,880 - \$66,240
Early Childhood Coordinator	N33 - N38	\$53,880 - \$66,240

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Economic Development Officer	N33 - N38	\$53,880 - \$66,240
Economist	N33 - N38	\$53,880 - \$66,240
Editor	N33 - N38	\$53,880 - \$66,240
Education and Prevention Officer	N33 - N38	\$53,880 - \$66,240
Engineer	N33 - N38	\$53,880 - \$66,240
Environment & Development Officer	N33 - N38	\$53,880 - \$66,240
Environmental Health Inspector	N33 - N38	\$53,880 - \$66,240
Environmental Officer	N33 - N38	\$53,880 - \$66,240
Family Services Co-ordinator	N33 - N38	\$53,880 - \$66,240
Financial Officer	N33 - N38	\$53,880 - \$66,240
Financial Systems Manager	N33 - N38	\$53,880 - \$66,240
Forestry Officer	N33 - N38	\$53,880 - \$66,240
Gender Affairs Co-ordinator	N33 - N38	\$53,880 - \$66,240
GIS Officer	N33 - N38	\$53,880 - \$66,240
Health Educator	N33 - N38	\$53,880 - \$66,240
Health Service Administrator	N33 - N38	\$53,880 - \$66,240
Laboratory Analyst	N33 - N38	\$53,880 - \$66,240
Librarian	N33 - N38	\$53,880 - \$66,240
Maintenance Technical Supervisor	N33 - N38	\$53,880 - \$66,240
Marketing Officer	N33 - N38	\$53,880 - \$66,240
Medical Lab Technologist	N33 - N38	\$53,880 - \$66,240
Medical Officer	N33 - N38	\$53,880 - \$66,240
Mental Health Counsellor	N33 - N38	\$53,880 - \$66,240
National Cricket Coach	N33 - N38	\$53,880 - \$66,240
Objections Officer	N33 - N38	\$53,880 - \$66,240
Occupational Therapist	N33 - N38	\$53,880 - \$66,240
Office Manager	N33 - N38	\$53,880 - \$66,240
Operations Manager	N33 - N38	\$53,880 - \$66,240
Pharmacist I	N33 - N38	\$53,880 - \$66,240
Physical Education Co-ordinater	N33 - N38	\$53,880 - \$66,240
Physical Planning Officer	N33 - N38	\$53,880 - \$66,240
Physical Sports Officer	N33 - N38	\$53,880 - \$66,240
Physical Therapist	N33 - N38	\$53,880 - \$66,240
Physiotherapist	N33 - N38	\$53,880 - \$66,240
Press Secretary	N33 - N38	\$53,880 - \$66,240
Producer	N33 - N38	\$53,880 - \$66,240
Product Development Officer	N33 - N38	\$53,880 - \$66,240

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Project Development Officer	N33 - N38	\$53,880 - \$66,240
Project Officer	N33 - N38	\$53,880 - \$66,240
Protocol Officer	N33 - N38	\$53,880 - \$66,240
Psychiatric Officer	N33 - N38	\$53,880 - \$66,240
Public Relation Officer	N33 - N38	\$53,880 - \$66,240
Quantity Surveyor	N33 - N38	\$53,880 - \$66,240
Quarantine Officer	N33 - N38	\$53,880 - \$66,240
Radiographer I	N33 - N38	\$53,880 - \$66,240
School Library Coordinator	N33 - N38	\$53,880 - \$66,240
Senior Auditor	N33 - N38	\$53,880 - \$66,240
Senior Citizen's Program Co-ordinator	N33 - N38	\$53,880 - \$66,240
Senior Consumer Affairs Officer	N33 - N38	\$53,880 - \$66,240
Senior Development Control Officer	N33 - N38	\$53,880 - \$66,240
Senior Development Officer	N33 - N38	\$53,880 - \$66,240
Senior Environmental Health Officer I	N33 - N38	\$53,880 - \$66,240
Senior Labour Officer I	N33 - N38	\$53,880 - \$66,240
Senior Systems Analyst	N33 - N38	\$53,880 - \$66,240
Senior Tax Officer	N33 - N38	\$53,880 - \$66,240
Senior Trade Officer	N33 - N38	\$53,880 - \$66,240
Senior Valuation Officer	N33 - N38	\$53,880 - \$66,240
Small Business Development Officer	N33 - N38	\$53,880 - \$66,240
Social Case Worker	N33 - N38	\$53,880 - \$66,240
Specialist Teacher II	N33 - N38	\$53,880 - \$66,240
Statistician	N33 - N38	\$53,880 - \$66,240
Supervisor	N33 - N38	\$53,880 - \$66,240
Surveyor	N33 - N38	\$53,880 - \$66,240
Systems Analyst I	N33 - N38	\$53,880 - \$66,240
Tourism Education Officer I	N33 - N38	\$53,880 - \$66,240
Tourism Marketing Officer	N33 - N38	\$53,880 - \$66,240
Trade Officer - Customs	N33 - N38	\$53,880 - \$66,240
Trained Graduate Teacher	N33 - N38	\$53,880 - \$66,240
Training Officer	N33 - N38	\$53,880 - \$66,240
Water Development Engineer	N33 - N38	\$53,880 - \$66,240
Youth Development Officer - Trained	N33 - N38	\$53,880 - \$66,240
	N33 - N36	
Accounting Officer	N33 - N36	\$53,880 - \$60,600

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Assistant Librarian	N33 - N36	\$53,880 - \$60,600
Assistant Producer	N33 - N36	\$53,880 - \$60,600
Associate Producer	N33 - N36	\$53,880 - \$60,600
Audit Manager II	N33 - N36	\$53,880 - \$60,600
Building Inspector I	N33 - N36	\$53,880 - \$60,600
Cash Management Analyst	N33 - N36	\$53,880 - \$60,600
Clerk of Works	N33 - N36	\$53,880 - \$60,600
Communication Officer II	N33 - N36	\$53,880 - \$60,600
Communications Supervisor	N33 - N36	\$53,880 - \$60,600
Consumer Affairs Supervisor	N33 - N36	\$53,880 - \$60,600
Co-operative Supervisor	N33 - N36	\$53,880 - \$60,600
Customer Service Manager	N33 - N36	\$53,880 - \$60,600
Deputy Registrar	N33 - N36	\$53,880 - \$60,600
Dietician I	N33 - N36	\$53,880 - \$60,600
Examination Officer	N33 - N36	\$53,880 - \$60,600
Executive Director	N33 - N36	\$53,880 - \$60,600
Fisheries Officer II	N33 - N36	\$53,880 - \$60,600
Legal Assistant	N33 - N36	\$53,880 - \$60,600
Manager Repair Shop	N33 - N36	\$53,880 - \$60,600
Purchasing Supervisor	N33 - N36	\$53,880 - \$60,600
Rehab Therapist	N33 - N36	\$53,880 - \$60,600
Senior Consumer Affairs Officer I	N33 - N36	\$53,880 - \$60,600
Senior Veterenary Officer	N33 - N36	\$53,880 - \$60,600
Senior Veterinary Assistant	N33 - N36	\$53,880 - \$60,600
Supervisor - Environmental Tourism	N33 - N36	\$53,880 - \$60,600
Supervisor of Works	N33 - N36	\$53,880 - \$60,600
Supply Office Manager	N33 - N36	\$53,880 - \$60,600
Tax Supervisor	N33 - N36	\$53,880 - \$60,600
Technial Officer	N33 - N36	\$53,880 - \$60,600
	N33 - N35	
Administrative Officer	N33 - N35	\$53,880 - \$57,720
Assistant Nurse Manager	N33 - N35	\$53,880 - \$57,720
Production Officer	N33 - N35	\$53,880 - \$57,720
Senior Environmental Health Officer II	N33 - N35	\$53,880 - \$57,720
Senior Officer Grade IV	N33 - N35	\$53,880 - \$57,720
Senior Youth Development Officer	N33 - N35	\$53,880 - \$57,720

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

POSITION	GRADE	SALARY SCALE PER ANNUM
	N32 - N36	
Emergency Medical Technician III	N32 - N36	\$51,960 - \$60,600
	N31 - N35	
Customs Officer Grade IV	N31 - N35	\$50,160 - \$57,720
	N30 - N38	
Graduate Teacher	N30 - N38	\$48,360 - \$66,240
Guidance Counsellor	N30 - N38	\$48,360 - \$66,240
Senior Health Statistician	N30 - N38	\$48,360 - \$66,240
Untrained Graduate Teacher	N30 - N38	\$48,360 - \$66,240
	N30 - N34	
Athletics Coach	N30 - N34	\$48,360 - \$55,800
Dietician II	N30 - N34	\$48,360 - \$55,800
Registered Nurse II	N30 - N34	\$48,360 - \$55,800
Tourism Education Officer II	N30 - N34	\$48,360 - \$55,800
Leader of the Opposition	N29	\$46,560
Nevis Island Assembly - President	N29	\$46,560
	N28 - N32	
Administrative Assistant	N28 - N32	\$44,820 - \$51,960
Asphalt Plant Supervisor	N28 - N32	\$44,820 - \$51,960
Assistant Building Inspector I	N28 - N32	\$44,820 - \$51,960
Assistant Marketing Officer	N28 - N32	\$44,820 - \$51,960
Assistant Physical Planner	N28 - N32	\$44,820 - \$51,960
Broadcast Engineer	N28 - N32	\$44,820 - \$51,960
Building Inspector II	N28 - N32	\$44,820 - \$51,960
Cash Management Officer II	N28 - N32	\$44,820 - \$51,960
Communications Officer	N28 - N32	\$44,820 - \$51,960
Community Development Officer III	N28 - N32	\$44,820 - \$51,960
Community Liason Officer	N28 - N32	\$44,820 - \$51,960
Computer Analyst	N28 - N32	\$44,820 - \$51,960
Consumer Affairs Officer I	N28 - N32	\$44,820 - \$51,960
Cricket Co-ordinator	N28 - N32	\$44,820 - \$51,960

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Customer Service Supervisor	N28 - N32	\$44,820 - \$51,960
Draftsman	N28 - N32	\$44,820 - \$51,960
Electrical Inspector	N28 - N32	\$44,820 - \$51,960
Electrician III	N28 - N32	\$44,820 - \$51,960
Executive Officer	N28 - N32	\$44,820 - \$51,960
Financial Systems Assistant	N28 - N32	\$44,820 - \$51,960
Fisheries Officer	N28 - N32	\$44,820 - \$51,960
Gender Affairs Officer	N28 - N32	\$44,820 - \$51,960
Health Statistician	N28 - N32	\$44,820 - \$51,960
Heavy Equipment Supervisor	N28 - N32	\$44,820 - \$51,960
Inspector of Works	N28 - N32	\$44,820 - \$51,960
Junior Auditor I	N28 - N32	\$44,820 - \$51,960
Library Technician III	N28 - N32	\$44,820 - \$51,960
Maintenance Supervisor	N28 - N32	\$44,820 - \$51,960
Maintenance Technician	N28 - N32	\$44,820 - \$51,960
Marketing Assistant	N28 - N32	\$44,820 - \$51,960
Pharmacist II	N28 - N32	\$44,820 - \$51,960
Physical Education Officer	N28 - N32	\$44,820 - \$51,960
Purchasing Officer	N28 - N32	\$44,820 - \$51,960
Radiographer II	N28 - N32	\$44,820 - \$51,960
Repair Shop Supervisor	N28 - N32	\$44,820 - \$51,960
Research and Development Officer	N28 - N32	\$44,820 - \$51,960
Research and Documentation Officer III	N28 - N32	\$44,820 - \$51,960
Senior Cooperative Officer	N28 - N32	\$44,820 - \$51,960
Senior Development Officer I	N28 - N32	\$44,820 - \$51,960
Senior Labour Officer	N28 - N32	\$44,820 - \$51,960
Senior Livestock Extension Officer	N28 - N32	\$44,820 - \$51,960
Senior Mechanic	N28 - N32	\$44,820 - \$51,960
Senior Technical Instructor	N28 - N32	\$44,820 - \$51,960
SFEP Officer	N28 - N32	\$44,820 - \$51,960
Specialist Teacher	N28 - N32	\$44,820 - \$51,960
Sports Liaison Officer	N28 - N32	\$44,820 - \$51,960
Statistical Officer I	N28 - N32	\$44,820 - \$51,960
Supervisor of Customer Service	N28 - N32	\$44,820 - \$51,960
Supervisor - Sports Museum	N28 - N32	\$44,820 - \$51,960
Supervisor Technical Services	N28 - N32	\$44,820 - \$51,960
Survey Co-ordinator	N28 - N32	\$44,820 - \$51,960

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Systems Analyst II	N28 - N32	\$44,820 - \$51,960
Systems Technician	N28 - N32	\$44,820 - \$51,960
Tax Officer Grade III	N28 - N32	\$44,820 - \$51,960
Technical Instructor	N28 - N32	\$44,820 - \$51,960
Water Technician	N28 - N32	\$44,820 - \$51,960
Workshop Supervisor	N28 - N32	\$44,820 - \$51,960
Youth Development Officer	N28 - N32	\$44,820 - \$51,960
	N26 - N30	
Customs Officer Grade III	N26 - N30	\$41,400 - \$48,360
	N25 - N32	
Agricultural Officer	N25 - N32	\$39,720 - \$51,960
Community Health Nurse	N25 - N32	\$39,720 - \$51,960
Dental Auxillaries	N25 - N32	\$39,720 - \$51,960
Environmental Health Officers - Trained	N25 - N32	\$39,720 - \$51,960
Gender Developmental Officer	N25 - N32	\$39,720 - \$51,960
Mental Health Nurse	N25 - N32	\$39,720 - \$51,960
Staff Nurse	N25 - N32	\$39,720 - \$51,960
Trained Teacher	N25 - N32	\$39,720 - \$51,960
	N25 - N30	
Registered Nurse I	N25 - N30	\$39,720 - \$48,360
Elected Member	N24	\$38,040
Nominated Member	N24	\$38,040
	N22 - N30	
Attendance Officer II	N22 - N30	\$34,680 - \$48,360
	N22 - N27	
Agricultural Assistant	N22 - N27	\$34,680 - \$43,080
Agro Processing Assistant	N22 - N27	\$34,680 - \$43,080
Animal Health Assistant	N22 - N27	\$34,680 - \$43,080
Artistic Development Officer I	N22 - N27	\$34,680 - \$43,080
Asphalt Plant Foreman	N22 - N27	\$34,680 - \$43,080
Asphalt Plant Operator	N22 - N27	\$34,680 - \$43,080

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Assessment Officer I	N22 - N27	\$34,680 - \$43,080
Assistant Building Inspector II	N22 - N27	\$34,680 - \$43,080
Associate Librarian	N22 - N27	\$34,680 - \$43,080
Auditor	N22 - N27	\$34,680 - \$43,080
Budget Assistant	N22 - N27	\$34,680 - \$43,080
Cash Management Officer I	N22 - N27	\$34,680 - \$43,080
Community Development Officer II	N22 - N27	\$34,680 - \$43,080
Community Liason Officer II	N22 - N27	\$34,680 - \$43,080
Consumer Affairs Officer II	N22 - N27	\$34,680 - \$43,080
Co-operative Officer	N22 - N27	\$34,680 - \$43,080
Draftsman Assistant	N22 - N27	\$34,680 - \$43,080
Electrician II	N22 - N27	\$34,680 - \$43,080
Emergency Medical Technician II	N22 - N27	\$34,680 - \$43,080
Extension Officer	N22 - N27	\$34,680 - \$43,080
Field Supervisor	N22 - N27	\$34,680 - \$43,080
Field Technician II	N22 - N27	\$34,680 - \$43,080
Fisheries Assistant	N22 - N27	\$34,680 - \$43,080
Foreman Mechanic	N22 - N27	\$34,680 - \$43,080
Foreman of Works	N22 - N27	\$34,680 - \$43,080
Forestry Assistant	N22 - N27	\$34,680 - \$43,080
Gender Affairs Officer	N22 - N27	\$34,680 - \$43,080
Health Surveillance Officer	N22 - N27	\$34,680 - \$43,080
Heavy Machine Operator	N22 - N27	\$34,680 - \$43,080
Junior Auditor	N22 - N27	\$34,680 - \$43,080
Junior Labour Officer	N22 - N27	\$34,680 - \$43,080
Laboratory Technician II	N22 - N27	\$34,680 - \$43,080
Library Technician II	N22 - N27	\$34,680 - \$43,080
Livestock Extension Officer	N22 - N27	\$34,680 - \$43,080
Maintenance Technician II	N22 - N27	\$34,680 - \$43,080
Mechanic Grade II	N22 - N27	\$34,680 - \$43,080
Monitoring & Evaluation Officer	N22 - N27	\$34,680 - \$43,080
Music Instructor	N22 - N27	\$34,680 - \$43,080
Operations Officer	N22 - N27	\$34,680 - \$43,080
Physical Education Instructor	N22 - N27	\$34,680 - \$43,080
Preventative Officer	N22 - N27	\$34,680 - \$43,080
Probation Officer	N22 - N27	\$34,680 - \$43,080
Pump Technician II	N22 - N27	\$34,680 - \$43,080

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Research and Documentation Officer II	N22 - N27	\$34,680 - \$43,080
Road Foreman	N22 - N27	\$34,680 - \$43,080
School Library Technician II	N22 - N27	\$34,680 - \$43,080
Senior Bailiff	N22 - N27	\$34,680 - \$43,080
Senior Clerk	N22 - N27	\$34,680 - \$43,080
Senior Development Office II	N22 - N27	\$34,680 - \$43,080
Senior Housekeeper	N22 - N27	\$34,680 - \$43,080
Senior Meter Reader	N22 - N27	\$34,680 - \$43,080
Senior Officer	N22 - N27	\$34,680 - \$43,080
Senior Orderly	N22 - N27	\$34,680 - \$43,080
Senior Sports Officer	N22 - N27	\$34,680 - \$43,080
Senior Store Clerk	N22 - N27	\$34,680 - \$43,080
Senior Technical Officer I	N22 - N27	\$34,680 - \$43,080
Senior Vector Control Officer	N22 - N27	\$34,680 - \$43,080
Statistical Officer II	N22 - N27	\$34,680 - \$43,080
Storekeeper II	N22 - N27	\$34,680 - \$43,080
Stores Supervisor	N22 - N27	\$34,680 - \$43,080
Supervisor - Education	N22 - N27	\$34,680 - \$43,080
Systems Analyst III	N22 - N27	\$34,680 - \$43,080
Systems Technician II	N22 - N27	\$34,680 - \$43,080
Tax Officer Grade II	N22 - N27	\$34,680 - \$43,080
Technician II	N22 - N27	\$34,680 - \$43,080
Valuation Officer	N22 - N27	\$34,680 - \$43,080
Veterinary Assistant	N22 - N27	\$34,680 - \$43,080
Water Technician II	N22 - N27	\$34,680 - \$43,080
Youth Development Officer I	N22 - N27	\$34,680 - \$43,080
	N22 - N25	
Customs Officer Grade II	N22 - N25	\$34,680 - \$39,720
Plant Operator	N22 - N25	\$34,680 - \$39,720
	N20 - N30	
Resource Teacher	N20 - N30	\$31,500 - \$48,360
	N15 - N23	
Emergency Medical Technician	N15 - N23	\$25,800 - \$36,360

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

POSITION	GRADE	SALARY SCALE PER ANNUM
	N12 - N23	
Assistant Radiographer	N12 - N23	\$22,740 - \$36,360
Lab Phlebotomist	N12 - N23	\$22,740 - \$36,360
Student Dispenser	N12 - N23	\$22,740 - \$36,360
Student Pharmacist	N12 - N23	\$22,740 - \$36,360
Trained Pre-School	N12 - N23	\$22,740 - \$36,360
Trained Special Educators	N12 - N23	\$22,740 - \$36,360
	N12 - N21	
Emergency Medical Technician Trainee	N12 - N21	\$22,740 - \$33,000
Environmental Health Officers - Trainee	N12 - N21	\$22,740 - \$33,000
Maintenance Technician III	N12 - N21	\$22,740 - \$33,000
Nursing Assistants	N12 - N21	\$22,740 - \$33,000
Physical Planning Assistant	N12 - N21	\$22,740 - \$33,000
Planning Assistant	N12 - N21	\$22,740 - \$33,000
Planning Technician	N12 - N21	\$22,740 - \$33,000
Secretary/Audit Assistant	N12 - N21	\$22,740 - \$33,000
Secretary/Clerk	N12 - N21	\$22,740 - \$33,000
Secretary/ Clerks	N12 - N21	\$22,740 - \$33,000
Student Nurse	N12 - N21	\$22,740 - \$33,000
Student Physical Therapist	N12 - N21	\$22,740 - \$33,000
Systems Analyst IV	N12 - N21	\$22,740 - \$33,000
Systems Technician III	N12 - N21	\$22,740 - \$33,000
	N10 - N21	
Administrative Clerk	N10 - N21	\$20,700 - \$33,000
Agricultural Trainee	N10 - N21	\$20,700 - \$33,000
Assessment Officer	N10 - N21	\$20,700 - \$33,000
Assistant Lab Technician	N10 - N21	\$20,700 - \$33,000
Attendance Officer	N10 - N21	\$20,700 - \$33,000
Audit Assistant	N10 - N21	\$20,700 - \$33,000
Book Binder Grade II	N10 - N21	\$20,700 - \$33,000
Cashier	N10 - N21	\$20,700 - \$33,000
Clerk/Binder	N10 - N21	\$20,700 - \$33,000
Community Development Officer I	N10 - N21	\$20,700 - \$33,000
Consumer Affairs Officer III	N10 - N21	\$20,700 - \$33,000
Customs Officer Grade I	N10 - N21	\$20,700 - \$33,000

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Data Entry Clerk	N10 - N21	\$20,700 - \$33,000
Dental Assistants	N10 - N21	\$20,700 - \$33,000
Dispatch Clerk	N10 - N21	\$20,700 - \$33,000
Dispatcher	N10 - N21	\$20,700 - \$33,000
Electrician I	N10 - N21	\$20,700 - \$33,000
Field Officer	N10 - N21	\$20,700 - \$33,000
Field Technician I	N10 - N21	\$20,700 - \$33,000
Fisheries Trainee	N10 - N21	\$20,700 - \$33,000
Forestry Trainee	N10 - N21	\$20,700 - \$33,000
Health Promotion Officer	N10 - N21	\$20,700 - \$33,000
Housekeeper	N10 - N21	\$20,700 - \$33,000
Junior Bailiff	N10 - N21	\$20,700 - \$33,000
Junior Clerk	N10 - N21	\$20,700 - \$33,000
Junior Cultural Officer	N10 - N21	\$20,700 - \$33,000
Junior Officer	N10 - N21	\$20,700 - \$33,000
Junior Probation Officer	N10 - N21	\$20,700 - \$33,000
Junior Sports Officer	N10 - N21	\$20,700 - \$33,000
Junior Statistical Officer	N10 - N21	\$20,700 - \$33,000
Junior Technical Officer	N10 - N21	\$20,700 - \$33,000
Junior Valuation Officer	N10 - N21	\$20,700 - \$33,000
Laboratory Assistant	N10 - N21	\$20,700 - \$33,000
Laboratory Technician I	N10 - N21	\$20,700 - \$33,000
Lab Technician	N10 - N21	\$20,700 - \$33,000
Library Assistant	N10 - N21	\$20,700 - \$33,000
Library Technician I	N10 - N21	\$20,700 - \$33,000
Livestock Trainee	N10 - N21	\$20,700 - \$33,000
Machine Operator	N10 - N21	\$20,700 - \$33,000
Market Attendant	N10 - N21	\$20,700 - \$33,000
Mechanic Grade I	N10 - N21	\$20,700 - \$33,000
Medical Records Clerks	N10 - N21	\$20,700 - \$33,000
Medical Store Clerk	N10 - N21	\$20,700 - \$33,000
Meter Reader	N10 - N21	\$20,700 - \$33,000
Orderly	N10 - N21	\$20,700 - \$33,000
Physical Education Teacher	N10 - N21	\$20,700 - \$33,000
Postman	N10 - N21	\$20,700 - \$33,000
Production Assistant	N10 - N21	\$20,700 - \$33,000
Pump Technician I	N10 - N21	\$20,700 - \$33,000

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

POSITION	GRADE	SALARY SCALE PER ANNUM
Receptionist I	N10 - N21	\$20,700 - \$33,000
Research and Documentation Officer	N10 - N21	\$20,700 - \$33,000
School Librarian Technician I	N10 - N21	\$20,700 - \$33,000
Statistical Clerk	N10 - N21	\$20,700 - \$33,000
Store Keeper	N10 - N21	\$20,700 - \$33,000
Storekeeper I	N10 - N21	\$20,700 - \$33,000
Student Lab Technologist	N10 - N21	\$20,700 - \$33,000
Student Radiographer	N10 - N21	\$20,700 - \$33,000
Sub-Postmaster	N10 - N21	\$20,700 - \$33,000
Tax Officer Grade I	N10 - N21	\$20,700 - \$33,000
Technician I	N10 - N21	\$20,700 - \$33,000
Trainee/Co-op Officer	N10 - N21	\$20,700 - \$33,000
Untrained Teacher	N10 - N21	\$20,700 - \$33,000
Valuation Technician	N10 - N21	\$20,700 - \$33,000
Veterinary Field Assistant	N10 - N21	\$20,700 - \$33,000
Veterinary Trainee	N10 - N21	\$20,700 - \$33,000
Ward Clerk	N10 - N21	\$20,700 - \$33,000
Youth Development Officer II	N10 - N21	\$20,700 - \$33,000
	N10 - N19	
Cook	N10 - N19	\$20,700 - \$30,240
	N10 - N17	
Assistant Maintenance Technician	N10 - N17	\$20,700 - \$27,900
Assistant Receptionist	N10 - N17	\$20,700 - \$27,900
Book Binder Grade I	N10 - N17	\$20,700 - \$27,900
Cleaner	N10 - N17	\$20,700 - \$27,900
Customs Assistant	N10 - N17	\$20,700 - \$27,900
Custom Security	N10 - N17	\$20,700 - \$27,900
Groundsman	N10 - N17	\$20,700 - \$27,900
Janitor	N10 - N17	\$20,700 - \$27,900
Nursing Attendant	N10 - N17	\$20,700 - \$27,900
Office Assistant	N10 - N17	\$20,700 - \$27,900
Receptionist II	N10 - N17	\$20,700 - \$27,900
Teacher's Aide	N10 - N17	\$20,700 - \$27,900
Vector Control Officer	N10 - N17	\$20,700 - \$27,900

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

POSITION	GRADE	SALARY SCALE PER ANNUM
	N10 - N14	
Office Attendant	N10 - N14	\$20,700 - \$24,780
	N7 - N17	
Sorters	N7 - N17	\$17,640 - \$27,900

STAFF POSITIONS - ESTIMATES 2016

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	DEPUTY GOVERNOR GENERAL	
	ADMINISTRATION	
010101	Administration	
	Deputy Governor General	1
	Administrative Assistant	1
	Senior Clerk	1
	Junior Clerk	1
	Total	4
	Department Total	4
	Ministry Total	4
	LEGISLATURE	
	ADMINISTRATION	
020101	Administration	
	Nevis Island Assembly - President	1
	Junior Clerk	1
	Total	2
020102	Office Opposition Leader	
	Leader of the Opposition	1
	Nominated Member	1
	Elected Member	1
	Total	3
	Department Total	5
	Ministry Total	5
	AUDIT	
	ADMINISTRATION	
030101	Administration	
	Senior Audit Manager	1
	Audit Assistant	1
	Total	2
030102	Finance and Compliance Audit	
	Audit Manager I	2
	Auditor	2
	Audit Assistant	1
	Total	5
	Department Total	7

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Ministry Total	7
	LEGAL SERVICES	
	LEGAL DEPARTMENT	
040101	Legal Department	
	Legal Advisor	1
	Senior Legal Counsel	2
	Legal Counsel	3
	Legal Draftsman	1
	Legal Assistant	1
	Office Manager	1
	Senior Clerk	1
	Junior Clerk	2
	Office Assistant	1
	Total	13
	Department Total	13
	COMPANY REGISTRY DEPT.	
040201	Company Registry	
	Executive Officer	1
	Office Assistant	1
	Total	2
	Department Total	2
	Ministry Total	15
	PREMIER'S MINISTRY	
	OFFICE OF THE PREMIER	
050101	Administration	
	Premier	1
	Cabinet Secretary	1
	Permanent Secretary	1
	Assistant Secretary	2
	Chief Protocol Officer	1
	Administrative Officer	1
	Office Manager	1
	Press Secretary	1
	Protocol Officer	2
	Administrative Assistant	1
		2

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Junior Clerk	4
	Receptionist I	2
	Office Assistant	1
	Total	21
	Department Total	21
	<b>REGISTRAR AND HIGH COURT</b>	
050201	Registrar	
	Resident Judge	1
	Court Administrator	1
	Assistant Registrar	1
	Executive Officer	1
	Senior Bailiff	1
	Senior Clerk	1
	Junior Bailiff	1
	Junior Clerk	4
	Office Assistant	1
	Total	12
	Department Total	12
	<b>MAGISTRATE</b>	
050301	Magistrate Court	
	Executive Officer	1
	Administrative Assistant	1
	Senior Clerk	1
	Junior Clerk	1
	Total	4
	Department Total	4
	<b>LABOUR DEPARTMENT</b>	
050401	Labour Department	
	Chief Labour Officer	1
	Office Manager	1
	Senior Labour Officer	1
	Junior Labour Officer	2
	Office Assistant	1
	Office Attendant	1
	Junior Clerk	2
	Total	9
	Department Total	9
	<b>NEVIS DISASTER MANAGEMENT DEPARTMENT</b>	

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
050501	Nevis Disaster Management Office	
	Director	1
	Community Liason Officer	2
	Communications Officer	1
	Junior Clerk	1
	Office Assistant	1
	Junior Officer	1
	Office Attendant	1
	Total	8
	Department Total	8
	Ministry Total	54
	MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	
	ADMINISTRATION	
060101	Administration	
	Permanent Secretary - Finance	1
	Financial Adviser	1
	Principal Assistant Secretary	1
	Office Manager	1
	Administrative Assistant	1
	Senior Clerk	1
	Junior Clerk	2
	Total	8
060102	Information Technology Division	
	Director Information Technology	1
	Assistant Director - Information Technology	1
	Systems Analyst I	4
	Office Manager	1
	Supervisor Technical Services	1
	Systems Technician	2
	Systems Technician II	1
	Field Technician I	1
	Total	12
060103	Central Procurement Unit	
	Central Procurement Unit Manager	1
	Junior Clerk	1
	Office Assistant	1
	Total	3

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
060104	Internal Audit	
	Audit Manager I	1
	Junior Auditor I	1
	Senior Clerk	1
	Audit Assistant	1
	Total	4
060105	Budget Unit	
	Budget Director	1
	Senior Budget Analyst	2
	Budget Analyst	2
	Total	5
060106	Economic Policy Unit	
	Senior Economist	1
	Project Officer	1
	Debt Officer	1
	Economist	2
	Total	5
	<b>Department Total</b>	<b>37</b>
	<b>TREASURY DEPARTMENT</b>	
060201	Administration and Investment Operations	
	Treasurer	1
	Junior Clerk	1
	Total	2
060202	Accounting Operations	
	Accountant	2
	Administrative Officer	1
	Accounting Officer	1
	Executive Officer	1
	Cash Management Officer II	1
	Senior Clerk	1
	Junior Clerk	1
	Total	8
	<b>Department Total</b>	<b>10</b>
	<b>CUSTOMS DEPARTMENT</b>	
060301	Administration and Revenue Division	
	Deputy Comptroller of Customs	1
	Trade Officer - Customs	1
	Assistant Deputy Comptroller - Customs	2

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Customs Officer Grade IV	2
	Customs Officer Grade III	3
	Customs Officer Grade II	1
	Cashier	1
	Customs Assistant	1
	Customs Officer Grade I	9
	Total	21
060302	Enforcement Division	
	Assistant Deputy Comptroller - Customs	2
	Customs Officer Grade IV	2
	Customs Officer Grade III	1
	Customs Officer Grade II	4
	Customs Officer Grade I	1
	Total	10
060303	Seaport Operations	
	Assistant Deputy Comptroller - Customs	1
	Customs Officer Grade IV	1
	Customs Officer Grade III	4
	Customs Officer Grade II	3
	Customs Assistant	1
	Customs Officer Grade I	5
	Total	15
060304	Airport Operations	
	Customs Officer Grade IV	1
	Customs Officer Grade II	2
	Customs Assistant	1
	Customs Officer Grade I	3
	Total	7
	<b>Department Total</b>	<b>53</b>
	<b>INLAND REVENUE DEPARTMENT</b>	
060401	Administration	
	Deputy Comptroller of Inland Revenue	1
	Assistant Deputy Comptroller - Inland Revenue	1
	Senior Tax Officer	2
	Objections Officer	1
	Systems Technician II	1
	Assessment Officer	2
	Junior Clerk	2

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	10
060402	Auditing and Records Management	
	Audit Manager I	2
	Assistant Deputy Comptroller - Inland Revenue	1
	Senior Auditor	6
	Auditor	1
	Tax Officer Grade I	2
	Total	12
060403	Collection and Revenue Control	
	Collections Supervisor - IRD	1
	Senior Tax Officer	1
	Tax Officer Grade II	2
	Cashier	3
	Tax Officer Grade I	2
	Total	9
060404	Property Valuation	
	Senior Valuation Officer	2
	Chief Valuation Officer	1
	Junior Valuation Officer	5
	Office Assistant	1
	Total	9
060405	Tax Payer Service	
	Assistant Comptroller	1
	Senior Tax Officer	1
	Tax Officer Grade III	1
	Tax Officer Grade I	3
	Total	6
	Department Total	46
	STATISTICS & ECONOMIC PLANNING DEPARTMENT	
060501	Statistics Department	
	Director	1
	Senior Clerk	1
	Junior Clerk	1
	Office Assistant	1
	Research and Documentation Officer	1
	Total	5
060502	Statistical Unit	
	Senior Statistician	1

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Statistician	3
	Statistical Officer II	1
	Junior Clerk	1
	Office Assistant	1
	Total	7
	Department Total	12
	DEVELOPMENT AND MARKETING DEPT.	
060601	Development and Marketing	
	Director Development and Marketing	1
	Marketing Officer	2
	Project Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	6
	Department Total	6
	REGULATION AND SUPERVISION DEPT.	
060701	Regulation and Supervision	
	Regulator Financial Services	1
	Regulator - International Banking	1
	Registrar Financial Services	1
	Registrar of Insurance	1
	Deputy Registrar of Insurance	1
	Assistant Regulator	9
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	5
	Total	21
	Department Total	21
	DEPARTMENT OF TRADE, INDUSTRY, CONSUMER AFFAIRS AND	
060801	SEDU	
	Small Business Development Officer	1
	Executive Officer	1
	Junior Clerk	1
	Total	3
060802	Trade and Consumer Affairs	
	Director Trade and Consumer Affairs	1
	Senior Trade Officer	1
	Consumer Affairs Supervisor	1

STAFF POSITIONS - ESTIMATES 2016

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Executive Officer	1
	Consumer Affairs Officer II	2
	Senior Clerk	1
	Junior Clerk	2
	Consumer Affairs Officer III	1
	Total	10
060803	The Nevis Craft House	
	Craft House Manager	1
	Marketing Officer	1
	Total	2
	Department Total	15
	SUPPLY OFFICE	
060901	Supply Office	
	Administrative Officer	1
	Supply Office Manager	1
	Cashier	2
	Total	4
	Department Total	4
	Ministry Total	204
	MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS,	
	ADMINISTRATION	
070101	Administration	
	Junior Minister	1
	Advisor	1
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Assistant Secretary	1
	Financial Officer	1
	Office Manager	1
	Senior Clerk	1
	Junior Clerk	1
	Total	9
070103	Project Management Unit	
	Project Officer	1
	Senior Clerk	1
	Technician I	1
	Office Attendant	1

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	4
070104	Renewable Energy Unit	
	Energy Officer	1
	Communications Officer	1
	Electrician II	1
	Senior Clerk	1
	Total	4
	Department Total	17
	PHYSICAL PLANNING DEPARTMENT	
070201	Administration	
	Director Physical Planning	1
	Physical Planning Officer	3
	Senior Physical Planning Officer	1
	Building Inspector	3
	Administrative Officer	1
	Development Control Officer	1
	Building Inspector I	1
	Assistant Building Inspector I	3
	Senior Clerk	1
	Assistant Building Inspector II	2
	Physical Planning Assistant	2
	Office Assistant	1
	Junior Clerk	1
	Office Attendant	1
	Total	22
	Department Total	22
	PUBLIC WORKS	
070301	Administration	
	Director Public Works	1
	Civil Engineer	2
	Surveyor	1
	Architect	1
	Quantity Surveyor	1
	Clerk of Works	1
	Chief Architect	1
	Operations Manager	1
	Administrative Officer	1
	Executive Officer	1

STAFF POSITIONS - ESTIMATES 2016

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Draftsman	2
	Draftsman Assistant	1
	Office Assistant	1
	Junior Clerk	1
	Total	16
070302	Road, Bridges & Minor Works	
	Inspector of Works	1
	Foreman of Works	1
	Field Supervisor	1
	Total	3
070303	Buildings	
	Supervisor of Works	1
	Workshop Supervisor	1
	Inspector of Works	1
	Foreman of Works	1
	Total	4
070304	Repair Shop	
	Manager Repair Shop	1
	Repair Shop Supervisor	1
	Heavy Equipment Supervisor	1
	Senior Mechanic	1
	Foreman Mechanic	1
	Mechanic Grade II	3
	Total	8
070305	Asphalt Plant	
	Asphalt Plant Supervisor	1
	Asphalt Plant Operator	1
	Technician I	2
	Total	4
	Department Total	35
	WATER DEPARTMENT	
070401	Administration and Billing Division	
	Manager	1
	Accountant	1
	Customer Service Manager	1
	Operations Manager	1
	Engineer	1
	Water Technician	1

STAFF POSITIONS - ESTIMATES 2016

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Executive Officer	1
	Senior Meter Reader	1
	Senior Clerk	2
	Cashier	1
	Meter Reader	1
	Junior Clerk	2
	Store Keeper	1
	Total	15
070402	Production	
	Operations Manager	1
	Electrician II	3
	Pump Technician II	1
	Foreman Mechanic	2
	Electrician I	2
	Total	9
070403	Distribution	
	Clerk of Works	1
	Inspector of Works	1
	Foreman of Works	2
	Store Keeper	1
	Total	5
070404	Quality Control	
	Laboratory Analyst	1
	Laboratory Technician II	1
	Laboratory Technician I	1
	Total	3
	Department Total	32
	POST OFFICE	
070501	Administration & Revenue Control	
	Customer Service Manager	1
	Deputy Postmaster	1
	Office Manager	1
	Supervisor of Customer Service	1
	Senior Clerk	4
	Office Attendant	1
	Junior Clerk	3
	Office Assistant	1
	Sub-Postmaster	1

STAFF POSITIONS - ESTIMATES 2016

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	14
070502	Postal Deliveries & Dispatch	
	Operations Officer	1
	Office Attendant	1
	Postman	12
	Dispatch Clerk	1
	Sorters	3
	Total	18
	Department Total	32
	Ministry Total	138
	MINISTRY OF AGRICULTURE, LANDS, COOPERATIVES & FISHERIES	
	ADMINISTRATION	
080101	Administration	
	Minister	1
	Permanent Secretary	1
	Administrative Officer	1
	Business Development Officer	1
	Senior Clerk	1
	Office Assistant	1
	Total	6
	Department Total	6
	DEPARTMENT OF AGRICULTURE	
080201	Administration	
	Director of Agriculture	1
	Abattoir Manager	1
	Administrative Officer	1
	Deputy Director of Agriculture	1
	Communications Supervisor	1
	Executive Officer	1
	Senior Clerk	1
	Junior Clerk	2
	Office Assistant	1
	Total	10
080202	Marketing Division	
	Marketing Officer	1
	Junior Clerk	2
	Agricultural Trainee	1

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	4
080203	Livestock and Veterinary Division	
	Veterinary Officer	2
	Senior Veterinary Assistant	2
	Senior Livestock Extension Officer	1
	Animal Health Assistant	1
	Veterinary Assistant	2
	Livestock Extension Officer	1
	Livestock Trainee	1
	Veterinary Trainee	1
	Total	11
080204	Extension, Crop Production and Engineering	
	Quarantine Officer	1
	Forestry Officer	1
	Agro Processing Officer	1
	Agricultural Supervisor	1
	Agricultural Officer	2
	Agro Processing Assistant	1
	Agricultural Assistant	7
	Forestry Assistant	1
	Agricultural Trainee	1
	Total	16
	Department Total	41
	DEPARTMENT OF COOPERATIVES	
080301	Administration	
	Supervisor	1
	Director Cooperatives	1
	Senior Cooperative Officer	1
	Co-operative Officer	1
	Secretary/Clerk	1
	Office Assistant	1
	Total	6
	Department Total	6
	FISHERIES DEPARTMENT	
080401	Administration	
	Director of Fisheries	1
	Fisheries Officer	1
	Fisheries Assistant	3

STAFF POSITIONS - ESTIMATES 2016

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Junior Clerk	1
	Fisheries Trainee	3
	Total	9
	Department Total	9
	Ministry Total	62
	MINISTRY OF HEALTH	
	ADMINISTRATION	
090101	Administration	
	Permanent Secretary	1
	Office Manager	1
	Health Planner	1
	Senior Clerk	1
	Total	4
	Department Total	4
	PUBLIC HEALTH DEPARTMENT	
090201	Administration and Information Unit	
	Medical Officer of Health	1
	Medical Doctor	3
	Health Service Administrator	1
	Senior Clerk	1
	Junior Clerk	2
	Total	8
090202	Dental Unit	
	Dentists	2
	Dental Auxillaries	2
	Office Assistant	1
	Dental Assistants	2
	Total	7
090203	Community Health Services	
	Community Health Nurse Manager	3
	Coordinator Community Nursing Services	1
	Community Health Nurse	8
	Senior Store Clerk	1
	Nursing Assistants	3
	Total	16
090204	Environmental Health	
	Senior Environmental Health Officer II	1

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Principal Environmental Health Officer	1
	Senior Environmental Health Officer I	1
	Environmental Health Officers - Trained	1
	Senior Vector Control Officer	1
	Environmental Health Officers - Trainee	3
	Office Assistant	1
	Field Officer	1
	Vector Control Officer	3
	Total	13
090206	Psychiatric Services	
	Psychiatrist	2
	Nurse Managers	1
	Assistant Nurse Manager	1
	Mental Health Counsellor	1
	Counsellor	1
	Nursing Assistants	1
	Orderly	1
	Total	8
090207	Health Promotion & HIV/AIDS Unit	
	Nevis AIDS/HIV Co-ordinator	1
	Education and Prevention Officer	1
	Health Educator	2
	Health Statistician	1
	Health Surveillance Officer	1
	Office Assistant	2
	Total	8
	<b>Department Total</b>	<b>60</b>
	<b>ALEXANDRA HOSPITAL</b>	
090301	Administration and Maintenance	
	Hospital Administrator	1
	Bio-medical Technician	1
	Purchasing Supervisor	1
	Assistant Hospital Administrator	1
	Purchasing Officer	1
	Maintenance Technician	2
	Administrative Assistant	1
	Maintenance Supervisor	1
	Senior Clerk	3

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Maintenance Technician II	1
	Maintenance Technician III	2
	Junior Clerk	2
	Ward Clerk	1
	Office Assistant	1
	Receptionist I	2
	Total	21
090302	Patient Care	
	Surgeon	2
	Medical Chief of Staff	1
	Internist	2
	Gynecologist/Obstician	1
	Pediatrician	1
	Orthopedic Surgeon	1
	Anesthesiologist	1
	Nurse Managers	4
	Nurse Anesthetist	3
	Medical Doctor	5
	Occupational Therapist	1
	Matron	1
	Physical Therapist	2
	Pharmacist I	2
	Assistant Nurse Manager	6
	Assistant Matron	1
	Registered Nurse II	4
	Pharmacist II	1
	Staff Nurse	15
	Registered Nurse I	9
	Senior Orderly	1
	Emergency Medical Technician	4
	Student Pharmacist	1
	Student Physical Therapist	1
	Student Nurse	2
	Emergency Medical Technician Trainee	1
	Nursing Assistants	7
	Orderly	7
	Junior Clerk	1
	Total	88

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
090303	Diagnostic Services	
	Laboratory Supervisor	1
	Senior Radiographer	1
	Medical Lab Technologist	3
	Radiographer II	1
	Lab Phlebotomist	1
	Student Lab Technologist	1
	Student Radiographer	1
	Junior Clerk	1
	Total	10
090304	Domestic and Nutrition Services	
	Dietician I	1
	Senior Store Clerk	1
	Total	2
	Department Total	121
	Geriatric Services	
090401	Geriatric Services	
	Nurse Managers	1
	Physical Therapist	1
	Assistant Nurse Manager	1
	Dietician II	1
	Staff Nurse	2
	Senior Housekeeper	1
	Nursing Assistants	3
	Nursing Attendant	3
	Orderly	2
	Total	15
	Department Total	15
	Ministry Total	200
	MINISTRY OF TOURISM	
	ADMINISTRATION	
100101	Administration	
	Minister	1
	Permanent Secretary	1
	Assistant Secretary	1
	Senior Clerk	2
	Junior Clerk	1

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Office Assistant	1
	Total	7
100102	Research and Documentation	
	Tourism Education Officer I	1
	Product Development Officer	2
	Communication Officer II	1
	Tourism Education Officer II	1
	Research and Development Officer	1
	Junior Clerk	1
	Total	7
100103	Environmental Tourism	
	Supervisor - Environmental Tourism	1
	Total	1
	<b>Department Total</b>	<b>15</b>
	<b>DEPARTMENT OF CULTURE</b>	
100201	Department of Culture	
	Executive Director	1
	Junior Clerk	1
	Total	2
	<b>Department Total</b>	<b>2</b>
	<b>DEPARTMENT OF INFORMATION</b>	
100301	Administration-Department of Information	
	Director Press and Public Relations	1
	Production Officer	1
	Environmental Officer	1
	Producer	1
	Editor	2
	Administrative Assistant	1
	Broadcast Engineer	1
	Production Assistant	3
	Office Assistant	1
	Total	12
	<b>Department Total</b>	<b>12</b>
	<b>Ministry Total</b>	<b>29</b>
	<b>MINISTRY OF EDUCATION &amp; LIBRARY SERVICES</b>	
	<b>ADMINISTRATION</b>	
110101	Administration	

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Permanent Secretary	1
	Principal Assistant Secretary	1
	Administrative Officer	1
	Administrative Assistant	1
	Junior Clerk	1
	Total	5
	Department Total	5
	EDUCATION DEPARTMENT	
110201	Department of Education	
	Principal Education Officer	1
	Education Planner	1
	Project Cordinator-Schools Computer Program	1
	Schools' Social Services Co-ordinator	1
	Examination Officer	1
	Education Officer	7
	Physical Education Co-ordinator	1
	Early Childhood Coordinator	1
	Systems Technician	1
	Executive Officer	1
	Administrative Assistant	1
	Senior Sports Officer	2
	Senior Clerk	1
	Junior Technical Officer	1
	Junior Sports Officer	1
	Junior Clerk	1
	Total	23
110202	Early Childhood	
	Trained Teacher	2
	Supervisor - Education	4
	Resource Teacher	1
	Trained Pre-School	1
	Untrained Teacher	13
	Total	21
110203	Cecele Browne Integrated School	
	Supervisor	1
	Graduate Teacher	2
	Teacher's Aide	1
	Untrained Teacher	3

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Total	7
110204	Teacher's Resource Center	
	Co-ordinator Teacher Resource Center	1
	Junior Clerk	1
	Total	2
110205	School Libraries	
	School Library Coordinator	1
	Junior Clerk	1
	Total	2
	Department Total	55
	PRIMARY EDUCATION	
110301	Primary Schools	
	Headteacher	7
	Physical Education Co-ordinator	1
	Trained Graduate Teacher	12
	Graduate Teacher	5
	Guidance Counsellor	7
	Trained Teacher	67
	Senior Clerk	1
	Trained Pre-School	1
	Library Assistant	2
	Attendance Officer	1
	Untrained Teacher	30
	Junior Clerk	1
	Physical Education Teacher	1
	Junior Sports Officer	3
	Total	139
	Department Total	139
	SECONDARY EDUCATION	
110401	Charlestown Secondary School	
	Headmaster	1
	Trained Graduate Teacher	17
	Deputy Headmaster	2
	Graduate Teacher	21
	Guidance Counsellor	3
	Specialist Teacher	3
	Trained Teacher	14
	School Library Technician II	2

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Clerk	1
	Attendance Officer	3
	Office Assistant	2
	Untrained Teacher	12
	Total	81
110402	Gingerland Secondary School	
	Headmaster	1
	Deputy Headmaster	1
	Trained Graduate Teacher	9
	Guidance Counsellor	2
	Graduate Teacher	12
	Physical Education Officer	1
	Specialist Teacher	1
	Trained Teacher	13
	Senior Clerk	1
	Attendance Officer II	1
	Untrained Teacher	14
	Office Assistant	1
	Total	57
110403	Multi-Purpose Training Centre	
	Supervisor Multipurpose Center	1
	Trained Graduate Teacher	2
	Graduate Teacher	4
	Technical Instructor	1
	Executive Officer	1
	Trained Teacher	3
	Janitor	1
	Junior Clerk	1
	Untrained Teacher	9
	Total	23
	Department Total	161
	PUBLIC LIBRARY	
110501	Public Libraries	
	Assistant Librarian	1
	Librarian	2
	Chief Librarian	1
	Research and Development Officer	1
	Library Technician III	1

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Library Technician II	2
	Book Binder Grade II	1
	Office Attendant	1
	Book Binder Grade I	1
	Office Assistant	1
	Junior Clerk	1
	Library Technician I	3
	Total	16
	Department Total	16
	DEPARTMENT OF HIGHER AND CONTINUING EDUCATION	
110601	UWI Distant Learning and TVET Secretariat	
	Director - Department of Higher and Continuing Education	1
	Adult Education Co-ordinator	1
	TVET Co-ordinator	1
	Co-ordinator Distance Education	1
	Systems Technician II	1
	Senior Clerk	1
	Total	6
110602	Nevis Sixth Form College	
	Director Nevis Sixth Form College	1
	Senior Clerk	1
	Total	2
	Department Total	8
	Ministry Total	384
	HUMAN RESOURCES	
	ADMINISTRATION	
120101	Administration	
	Permanent Secretary	1
	Personnel Officer	1
	Human Resource Manager	1
	Administrative Officer	1
	Administrative Assistant	1
	Systems Technician II	1
	Senior Clerk	1
	Total	7
120102	Training	
	Training Officer	1

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Junior Clerk	1
	Total	2
	Department Total	9
	Ministry Total	9
	<b>MINISTRY OF SOCIAL DEVELOPMENT, YOUTH, SPORTS AND COMMUNITY</b>	
	<b>ADMINISTRATION</b>	
130101	Administration	
	Junior Minister	1
	Permanent Secretary	1
	Assistant Secretary	2
	Administrative Officer	1
	Project Development Officer	1
	Senior Clerk	1
	Junior Clerk	1
	Total	8
130102	Basic Needs Trust Fund (BNTF)	
	Project Coordinator (BNTF)	1
	Project Development Officer	1
	Senior Clerk	1
	Secretary/Clerk	1
	Total	4
	Department Total	12
	<b>DEPARTMENT OF SOCIAL SERVICES</b>	
130201	Administration	
	Director of Gender & Social Affairs	1
	Deputy Director	1
	Senior Clerk	1
	Junior Clerk	1
	Total	4
130202	Family Services	
	Family Services Co-ordinator	1
	Social Case Worker	2
	Counsellor	3
	Probation Officer	2
	Junior Probation Officer	1
	Total	9
130203	Senior Citizens Division	

**STAFF POSITIONS - ESTIMATES 2016**

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Senior Citizen's Program Co-ordinator	1
	Senior Development Officer	1
	Senior Development Office II	1
	Total	3
130204	Gender Relations Division	
	Gender Affairs Co-ordinator	1
	Counsellor	2
	Gender Affairs Officer	1
	Total	4
	Department Total	20
	<b>DEPARTMENT OF YOUTH &amp; SPORTS</b>	
130301	Sports & Sports Wellness	
	Director of Sports	1
	Physical Sports Officer	1
	National Cricket Coach	1
	Cricket Co-ordinator	1
	Supervisor - Sports Museum	1
	Senior Sports Officer	1
	Field Supervisor	1
	Junior Sports Officer	1
	Junior Clerk	1
	Total	9
130302	Youth Division	
	Senior Youth Development Officer	1
	Director of Youths	1
	Youth Development Officer	1
	Youth Development Officer I	1
	Youth Development Officer II	5
	Total	9
	Department Total	18
	<b>DEPARTMENT OF COMMUNITY DEVELOPMENT</b>	
130401	Community Development	
	Director of Community Development	1
	Deputy Director Community Development	1
	Community Development Officer III	1
	Community Development Officer II	5
	Junior Clerk	1
	Total	9

STAFF POSITIONS - ESTIMATES 2016

CODE	DEPARTMENT / MINISTRY	# OF POSITIONS
	Department Total	9
	Ministry Total	59

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