

The Nevis Island Administration

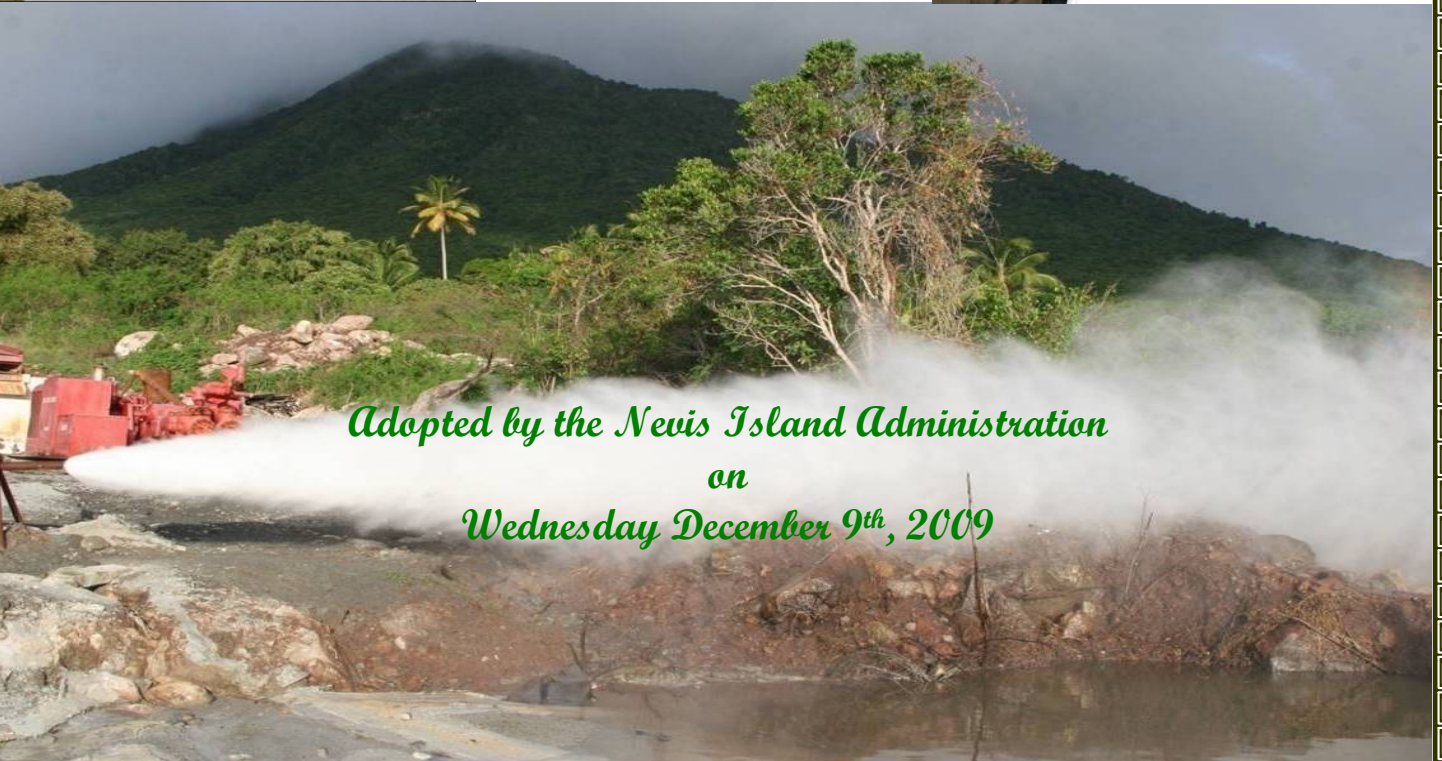


REPORTS ON PLANS AND PRIORITIES

VOLUME 3



*Adopted by the Nevis Island Administration
on
Wednesday December 9th, 2009*



FINANCIAL SUMMARY 2010

	2010 Estimates	2009 Estimates	2008 Actual
CURRENT ESTIMATES			
Current Revenue	101,446,000	121,756,500	112,073,984
Current Expenditure	125,830,000	117,687,000	116,012,184
Surplus/Deficit	(24,384,000)	4,069,500	(3,938,200)
CAPITAL ESTIMATES			
Capital Revenue			
Loans	17,574,544	19,000,000	12,040,153
Development Aid	1,817,272	1,446,059	-
	19,391,816	20,446,059	12,040,153
Capital Expenditure			
Revenue	18,325,473	15,250,000	10,106,018
Loans	17,574,544	19,000,000	12,040,153
Development Aid	1,817,272	1,446,059	-
	37,717,289	35,696,059	22,146,171
Surplus/Deficit (Current Account)	(24,384,000)	4,069,500	(3,938,200)
Surplus/Deficit (Capital Account)	(18,325,473)	(15,250,000)	(1,934,135)
Total Surplus/ (Deficit)	(42,709,473)	(11,180,500)	(19,565,715)

SUMMARY OF TOTAL BUDGET

Ministries	Recurrent	Transfer	Capital	Revenue
DEPUTY GOVERNOR GENERAL	316,000	-	-	-
LEGISLATURE	642,000	45,000	-	-
AUDIT	327,000	-	-	-
LEGAL	871,000	-	60,000	180,000
PREMIER'S MINISTRY	4,396,000	14,000	2,830,000	1,724,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	59,707,000	-	1,250,000	84,608,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,655,000	35,000	16,560,000	6,522,000
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,693,000	9,000	1,255,000	746,000
MINISTRY OF HEALTH	12,654,000	650,000	3,124,000	1,695,000
MINISTRY OF TOURISM	1,445,000	902,000	294,000	1,000
MINISTRY OF EDUCATION & LIBRARY SERVICES	16,956,000	140,000	2,304,000	165,000
HUMAN RESOURCES	2,738,000	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, SPORTS AND COMMUNITY DEVELOPMENT	3,784,000	755,000	9,840,000	-
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	5,096,000	-	200,000	5,806,000
TOTALS	123,280,000	2,550,000	37,717,000	101,446,000

SUMMARY OF RECURRENT EXPENDITURE

Ministries	2010 Estimates	2009 Estimates	Increase/ Decrease	% Change
DEPUTY GOVERNOR GENERAL	316,000	320,000	(4,000)	(1.25)
LEGISLATURE	687,000	687,000	-	0.00
AUDIT	327,000	463,000	(136,000)	(29.37)
LEGAL	871,000	808,000	63,000	7.80
PREMIER'S MINISTRY	4,410,000	4,278,000	132,000	3.09
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	59,707,000	49,515,000	10,192,000	20.58
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	9,690,000	10,495,000	(805,000)	(7.67)
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	4,702,000	5,072,000	(370,000)	(7.29)
MINISTRY OF HEALTH	13,304,000	13,532,000	(228,000)	(1.68)
MINISTRY OF TOURISM	2,347,000	2,457,000	(110,000)	(4.48)
MINISTRY OF EDUCATION & LIBRARY SERVICES	17,096,000	17,659,000	(563,000)	(3.19)
HUMAN RESOURCES	2,738,000	2,760,000	(22,000)	(0.80)
MINISTRY OF SOCIAL DEVELOPMENT, SPORTS AND COMMUNITY DEVELOPMENT	4,539,000	4,567,000	(28,000)	(0.61)
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	4,623,000	5,074,000	(451,000)	0.00
TOTALS	125,357,000	117,687,000	7,670,000	6.52

SUMMARY OF TOTAL REVENUES

Ministries	2010 Estimates	2009 Estimates	Increase/ Decrease	% Change
DEPUTY GOVERNOR GENERAL	-	-	-	-
LEGISLATURE	-	-	-	-
AUDIT	-	-	-	-
LEGAL	180,000	75,000	105,000	140.00
PREMIER'S MINISTRY	1,724,000	1,739,000	(15,000)	(0.86)
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	84,608,000	104,635,000	(20,027,000)	(19.14)
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	6,522,000	8,407,000	(1,885,000)	(22.42)
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	746,000	857,000	(111,000)	(12.95)
MINISTRY OF HEALTH	1,695,000	1,793,000	(98,000)	(5.47)
MINISTRY OF TOURISM	1,000	1,500	(500)	(33.33)
MINISTRY OF EDUCATION & LIBRARY SERVICES	165,000	149,000	16,000	10.74
HUMAN RESOURCES	-	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, YOUTHS, SPORTS AND COMMUNITY DEVELOPMENT	-	-	-	-
MINISTRY OF TRADE, INDUSTRY & CONSUMER AFFAIRS	5,806,000	4,100,000	1,706,000	41.61
TOTALS	101,446,000	121,756,500	(20,309,500)	(16.68)

EXPENDITURE, REVENUE AND CAPITAL SUMMARY

STANDARD OBJECT CODES	2010	2009	Variation	% Var
RECURRENT EXPENDITURE				
01-Personal Emoluments	38,252,823	38,714,848	-462,025	-1.19
02-Wages	14,712,469	14,831,964	-119,495	-0.81
03-Allowances	834,145	746,205	87,940	11.78
04-Retiring Benefits	4,500,000	4,500,000	0	0.00
05-Travel and Subsistence	1,385,200	1,434,980	-49,780	-3.47
06-Office and General Expenses	861,607	995,147	-133,540	-13.42
07-Supplies and Materials	6,257,175	6,679,100	-421,925	-6.32
08-Communications Expenses	912,000	1,083,600	-171,600	-15.84
09-Operating and Maintenance Services	1,962,792	1,913,350	49,442	2.58
10-Grants and Contributions - Grants	1,115,908	343,700	772,208	224.68
11-Commissions	100	500	-400	-80.00
12-Rewards and Incentives	69,500	179,500	-110,000	-61.28
13-Public Assistance	533,400	595,450	-62,050	-10.42
14-Purchase of Tools, Instruments, Equipment	435,625	541,800	-106,175	-19.60
15-Rental of Assets	988,270	1,178,220	-189,950	-16.12
16-Hosting and Entertainment	680,000	723,000	-43,000	-5.95
17-Training	2,580,700	2,808,400	-227,700	-8.11
18-Debt Servicing – Domestic Interest	22,000,000	10,000,000	12,000,000	120.00
19-Debt Servicing – Foreign Interest	16,000,000	16,000,000	0	0.00
20-Refunds	14,000	17,500	-3,500	-20.00
21-Professional and Consultancy Services	1,351,163	1,751,600	-400,437	-22.86
22-Insurance	700,000	750,000	-50,000	-6.67
23-Allowance to Unofficial Members	154,045	154,000	45	0.03
24-Constituency Allowance to Elected Members	120,000	120,000	0	0.00
25-Student Education Learning Fund (S.E.L.F)	35,000	45,000	-10,000	-22.22
26-Claims Against Government	75,000	75,000	0	0.00
27-Production and Marketing Expenses	456,200	1,022,400	-566,200	-55.38
28-Sundry Expenses	33,300	33,200	100	0.30
29-Contingency Fund	750,000	750,000	0	0.00
31-Utilities	5,510,000	7,017,000	-1,507,000	-21.48
	123,280,422	115,005,464	8,274,958	-32
TRANSFER				
	2010	2009	Variation	% Var
10-Grants and Contributions - Grants	2,540,700	2,672,000	-131,300	-4.91
13-Public Assistance	9,000	9,000	0	0.00
	2,549,700	2,681,000	-131,300	-5
CAPITAL EXPENDITURE				
	2010	2009	Variation	% Var
40-Consultancy Feasibility, Tendering and Specialist Costs	3,745,000	1,730,000	2,015,000	116.47
41-Wages	450,000	680,000	-230,000	-33.82
42-Supplies and Materials	1,445,000	1,540,000	-95,000	-6.17
44-Purchase of Equipment	1,765,000	1,385,000	380,000	27.44
45-Acquisition/Construction of Physical Assets	21,567,687	25,382,200	-3,814,513	-15.03
46-Other costs to be capitalised	2,675,000	3,083,859	-408,859	-13.26
47 Purchase of Assets	60,000	40,000	20,000	50.00
48 Renovation and Upgrade	5,659,403	1,305,000	4,354,403	333.67
49 Vehicles	350,000	250,000	100,000	40.00
	37,717,090	35,396,059	2,321,031	499

RECURRENT REVENUE

	2010	2009	Variation	% Var
Tax Revenue				
50 - Taxes on International Trade and Transaction	34,819,040	38,883,150	-4,064,110	-10.45
51 - Taxes on Domestic Goods and Consumption	21,491,350	33,005,500	-11,514,150	-34.89
52 - Taxes on Income	12,983,500	13,415,000	-431,500	-3.22
53 - Taxes on Property	3,050,000	4,290,000	-1,240,000	-28.90
54 - Fees, Fines and Forfeiture	320,800	46,500	274,300	589.89
55 - Rent of Government Property	209,550	17,000	192,550	1,132.65
59 - Other Revenue	23,052,000	24,709,350	-1,657,350	-6.71
58 - Utilities (Water)	5,520,000	7,390,000	-1,870,000	-25.30
	101,446,240	121,756,500	-20,310,260	1,613

SUMMARY OF CAPITAL EXPENDITURE

	Revenue	Loans	Development Aid	Total Capital by Ministry
DEPUTY GOVERNOR GENERAL	-	-	-	
LEGISLATURE	-	-	-	
AUDIT	-	-	-	
LEGAL	60,000	-	-	60,000
PREMIER'S MINISTRY	1,480,000	1,350,000	-	2,830,000
MINISTRY OF FINANCE, STATISTICS & ECONOMIC PLANNING	1,250,000	-	-	1,250,000
MINISTRY OF COMMUNICATIONS, WORKS, PUBLIC UTILITIES, POSTS, PHYSICAL PLANNING, NATURAL RESOURCES AND ENVIRONMENT	10,611,775	5,250,000	698,623	16,560,398
MINISTRY OF AGRICULTURE, LANDS COOPERATIVES & FISHERIES	605,000	650,000	-	1,255,000
MINISTRY OF HEALTH	2,000,000	400,000	723,859	3,123,859
MINISTRY OF TOURISM	40,000	254,423	-	294,423
MINISTRY OF EDUCATION & LIBRARY SERVICES	1,030,000	1,273,821	-	2,303,821
HUMAN RESOURCES	-	-	-	-
MINISTRY OF SOCIAL DEVELOPMENT, SPORTS AND COMMUNITY DEVELOPMENT	1,048,698	8,396,300	394,790	9,839,788
MINISTRY OF TRADE & INDUSTRY & CONSUMER AFFAIRS	200,000	-	-	200,000
TOTALS	18,325,473	17,574,544	1,817,272	37,717,289

ESTIMATES 2010

NEVIS ESTIMATES

Fiscal Operations (Economic Classification)

In Millions of EC \$

	2007	2008	Act Jan - Oct 2009	Proj. 2009	Proj. 2010
Current Revenue	104.93	112.07	70.63	121.76	101.45
Tax Revenue	80.34	84.77	48.72	89.60	72.34
Taxes on Income & Profit	13.00	14.90	9.06	13.42	12.98
Corporate Income Tax	3.47	5.55	2.77	3.30	3.88
Withholding Tax	0.96	0.05	0.22	0.12	0.15
Social Services Levy	8.57	9.30	6.06	10.00	8.95
Taxes on Property	1.77	1.80	1.55	4.29	3.05
House Tax & Land Tax	1.77	1.80	1.55	4.29	3.05
Taxes on Domestic Goods & Services	29.66	31.58	13.97	33.43	22.43
Wheel Tax	2.10	2.27	1.99	2.16	2.70
Entertainment Tax	0.00	0.00	0.00	0.00	0.00
Traders Tax	0.42	0.42	0.26	0.40	0.47
Hotel Room & Restaurant Tax	10.81	9.93	1.41	11.00	4.63
Stabilization Fund	0.00	0.00	0.00	0.50	0.00
Gasoline Levy & Diesel Levy	0.38	0.00	0.00	0.18	0.15
Stamp Duties	12.50	15.81	7.99	16.42	10.65
Aliens Loan Tax	0.00	0.00	0.00	0.00	0.00
Vehicle Rental Levy	0.11	0.11	0.12	0.12	0.13
Insurance Fees	0.25	0.25	0.22	0.28	0.27
Cable TV Tax	0.23	0.25	0.22	0.23	0.25
Consumption Tax (Inland Rev.)	0.40	0.72	0.36	0.42	0.95
Proceeds from Lottery Sale	0.24	0.26	0.17	0.27	0.28
Coastal Environmental Levy	0.12	0.08	0.04	0.10	0.09
Licences:	2.11	1.48	1.19	1.34	1.89
of which: Banks Licence	0.12	0.12	0.12	0.12	0.12
Drivers Licence	0.73	0.75	0.54	0.65	0.89
Business & Occupation	0.41	0.42	0.41	0.38	0.73
Taxes on Int'l Trade & Transactions	35.91	36.50	24.14	38.47	33.87
Import Duties	9.69	9.32	6.28	11.52	9.43
Export/Excise Duties	0.40	0.20	0.15	0.19	0.25
Consumption Tax	17.84	18.73	12.27	17.70	16.75
Parcel Tax	0.00	0.00	0.00	0.00	0.00
Travel Tax	0.42	0.46	0.34	0.46	0.43
Mercantile Tax	0.01	0.00	0.00	0.00	0.00
Customs Service Charge	6.37	6.80	4.57	6.95	6.02
Environmental Levy	1.18	0.98	0.52	1.65	1.00
Other	0.00	0.00	0.00	0.00	0.00
Non-Tax Revenue	24.58	27.30	21.92	32.16	29.11
Fees, Fines & Forfeitures	0.24	0.27	0.19	0.29	0.31
Passports, Work Permits and Others		1.25	1.24		1.33
Rent of Government Property	0.01	0.06	0.16	0.02	0.21
Water	4.20	4.32	3.55	7.39	5.52
Post Office	0.38	0.35	0.28	0.50	0.43
Offshore Financial Services	12.38	11.54	8.94	14.59	11.62
Hospital Fees	0.68	0.71	0.50	1.00	1.00
Supply Office	3.13	4.20	4.59	4.10	5.81
Other Non-Tax Revenue	3.56	4.61	2.47	4.29	2.87

Fiscal Operations (Economic Classification)

In Millions of EC \$

	2007	2008	Act Jan - Oct 09	Proj. 2009	Proj. 2010
Current Expenditure	91.30	101.99	82.20	103.71	109.33
Personal Emoluments	41.80	47.52	40.18	54.29	53.80
Salaries	28.33	31.91	27.50	38.71	38.25
Allowances	0.70	0.82	0.67	0.75	0.83
Wages	12.76	14.79	12.01	14.83	14.71
Goods & Services	22.66	27.73	18.69	29.27	26.98
Interest Payments	17.42	17.02	15.46	12.03	21.50
Domestic	9.82	11.09	11.24	6.00	15.00
External	7.60	5.93	4.22	6.03	6.50
Transfers & Subsidies	9.42	9.72	7.86	8.12	7.05
Pensions and Gratuities	5.36	5.78	5.28	4.50	4.50
Contributions to Reg. & Int'l Institutions	3.56	2.48	2.17	0.34	0.35
Public Assistance	0.50	1.46	0.41	0.60	0.01
Overseas Missions/Other	0.00	0.00	0.00	0.00	0.00
Public Corporations	0.00	0.00	0.00	2.67	2.19
Current Account Balance	13.63	10.09	-11.56	18.05	-7.88
Capital Revenue	0.00	0.00	0.09	0.00	0.00
Land & Property Sales	0.00	0.00		0.00	0.00
Other	0.00	0.00	0.09	0.00	0.00
Total Grants	0.00	0.00	0.00	0.00	0.00
Budgetary Grants	0.00	0.00		0.00	0.00
Capital Grants	0.00	0.00		0.00	0.00
Capital Expenditure	41.76	22.15	16.79	35.70	37.72
Fixed Investment	41.76	22.15	16.79	35.70	37.72
Below the line expenditure	0.00	0.00		0.00	0.00
Net Lending	0.00	0.00		0.00	0.00
Overall Balance	-28.13	-12.06	-28.27	-17.65	-45.60
Primary Balance	-10.71	4.96	-12.80	-5.63	-24.10
Financing:	40.20	12.10	28.48	19.00	45.45
Domestic:	40.20	22.04	34.65	28.97	45.45
ECCB	0.00	0.00		0.00	
Commercial Banks	26.14	11.14	17.59	19.00	21.00
Loans, Advances & Overdrafts	26.14	11.14	17.59	19.00	21.00
Deposits	0.00	0.00		0.00	
Non-Banks	14.06	10.90	17.06	9.97	24.45
Treasury Bills	4.32	8.16	13.56	9.97	15.45
Social Security (Loan)	0.00	0.00	3.50	0.00	9.00
Other	9.74	2.74		0.00	
Identified	0.00	0.00		0.00	
Unidentified	9.74	2.74		0.00	
External:	0.00	-9.94	-6.17	-9.98	
Disbursement	0.00	0.00		0.00	
Amortization		-9.94	-6.17	-9.98	-9.50
Change in Gov't Foreign Assets	0.00	0.00		0.00	
Sale/(Purchase) of Assets	0.00	0.00		0.00	
Residual	0.00	0.00		0.00	
Principal Repayments	15.26	14.02	7.98	13.98	16.50
Domestic	3.19	4.08	1.81	4.00	7.00
External	12.07	9.94	6.17	9.98	9.50

PROPOSED CAPITAL – 2010

MINISTRY	CAPITAL CODE	PROJECT NAME	PROJECT COST	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
Legal	040101	Purchase of Law Books	120,000	60,000		
Premier's	050150	Upgrade of Disaster Management	500,000	50,000		
	050154	Refurbishing of Charlestown Court House	100,000	50,000		
	050173	Development of Media Services	100,000	100,000		
	050168	Emergency Response Fund	100,000	30,000		
	050169	Upgrade of Police Services	150,000	150,000		
	050170	Commission of Inquiry	2,370,000	1,100,000		
	050171	Purchase of land and construction of Cotton Ground Police Station	1,200,000		1,200,000	
	050172	Repairs to Old Police Station Cotton Ground	150,000		150,000	
		Total Premier's Ministry	4,020,000	1,480,000	1,350,000	-
Finance	060150	Computerization of Government Services	750,000	250,000		
	060151	Government Equipment, Furniture etc.	800,000	270,000		
	060153	Population and Housing Census	650,000	50,000		
	060163	Vehicles	1,250,000	500,000		
	060171	IBM System Upgrade	180,000	180,000		
		Total Ministry of Finance	3,630,000	1,250,000	-	-
Ministry of Communication						
Administration & Physical Planning						
	070120	Land Settlement	3,000,000	3,000,000		
	070122	Technical Assistance	125,000	125,000		
	070171	Physical Development Plan	185,000	185,000		
	070175	Water Network Rehabilitation Project	40,000,000	-	5,000,000	-
	070176	Water Drilling Project	2,500,000	2,500,000		
	070177	PERB Project	350,000	100,000		250,000
	070180	Police Barracks at Belle Vue	815,070			448,623
	070181	Expansion to St. Thomas' Primary	431,179	151,775		
	070182	Renewable Energy Projects	800,000	800,000		
		Total Admin/Physical Planning	48,206,249	6,861,775	5,000,000	698,623

MINISTRY	CAPITAL CODE	PROJECT NAME	PROJECT COST	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
Public Works	070312	Secondary Village Roads & Asphalt Road M'tce	1,000,000	1,200,000		
	070332	Special Maintenance of Schools	400,000	400,000		
	070361	Recondition of Asphalt Plant	550,000	250,000		
	070373	Renovation of Government Buildings	200,000	200,000		
	070378	Island Road Drainage Project	700,000	200,000		
	070388	Renovation of Government House	1,400,000	700,000		
	070396	Construction of Labour Department Office	250,000		250,000	
		Total Public Work	4,500,000	2,950,000	250,000	-
Water Department	070459	Water Services Upgrade	1,000,000	800,000		
		Total Water Department	1,000,000	800,000	-	-
Total Min. of Communication		Total Communication	53,706,249	10,611,775	5,250,000	698,623
Ministry of Agriculture	080153	Farm Machinery and Equipment	150,000		30,000	
	080154	Agriculture Diversification Thrust	250,000	250,000		
	080164	Agro Processing Plant Fencing & Landscaping	50,000	50,000		
	080167	Caribbean Amblyoma Programme CAP	350,000	70,000		
	080168	Upgrade of the Charlestown Public Market	295,000		295,000	
	080169	Lethal Yellowing Management in Coconuts	750,000	50,000		
	080172	Fisheries Biodiversity Project	250,000	85,000		
	080275	Sea Island Cotton Production	400,000	50,000	50,000	
	080178	Expansion and Upgrade of Veterinary Clinic	125,000		125,000	
	080179	Animal Control	150,000	50,000		
	080180	Upgrade of Cardi Building	150,000		150,000	
		Total Ministry of Agriculture	2,920,000	605,000	650,000	-

MINISTRY	CAPITAL CODE	PROJECT NAME	PROJECT COST	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID	
Ministry of Health	090150	Improvement to Alexandra Hospital	500,000	100,000			
	090161	Bulk Purchase of Drugs	1,350,000	350,000			
	090162	Upgrade of Community Health Centers (Gingerland)	378,939	80,000		298,859	
	090163	Nevis Environmental Work Program	450,000	450,000			
	090164	Mental Wellnes Center	275,000	75,000			
	090165	New Brown Hill Health centre	500,000			425,000	
	090166	Renovation Hospital Threatre Suite	500,000	100,000			
	019068	Payment for Medical Services	500,000	500,000			
	090170	Upgrade and Expand Cotton Ground Health Centre	450,000	50,000	400,000		
	090171	Construction of Environmental Health Office at Charlestown Health Center	150,000	160,000			
	090172	Dental Services Equipment	220,000	135,000			
			Total Ministry of Health	5,273,939	2,000,000	400,000	723,859
	Ministry of Tourism	100150	Upgrading and Development of Heritage Site	67,000	15,000		
100156		New River Estate Plantation Museum Project	79,423	25,000	54,423		
100158		Maritime Tourism	200,000		200,000		
			Total Ministry of Tourism	279,423	40,000	254,423	-
Ministry of Education	110158	Computerization of Schools	800,000	200,000	300,000		
	110163	Provide Furniture for Schools	950,000	50,000			
	110165	Special Maintenance of Schools	1,150,000	150,000			
	110164	School Meal Program	550,000	300,000			
	110166	School Text Book Programme	200,000	20,000			
	110167	Upgrade of Primary Schools to include Classrooms, Kitchens, Lunch Rooms & Fencing (Charlestown, Gingerland, VOJN, St. James, St. Johns & Ivor Walters)	1,300,000	230,000	768,821		
	110169	Expansion of Charlestown Secondary School	1,000,000	80,000			
	110170	Renovation to Gingerland Secondary School	205,000		205,000		
			Total Ministry of Education	6,155,000	1,030,000	1,273,821	-

MINISTRY	CAPITAL CODE	PROJECT NAME	PROJECT COST	AMOUNT BUDGETED FROM REVENUE	AMOUNT BUDGETED FROM LOANS	AMOUNT BUDGETED FROM DEV-AID
Ministry of Social Development	130150	Maintenance of Community Centers	900,000	100,000		
	130173	Fine Arts Theartre	8,150,700		5,434,000	
	130174	Improvement and Maintenance of Sporting Facilities	900,000	150,000		
	130178	National Training Program (HYPE)	800,000	200,000		
	130179	Purchase of Saunders Land and Upgrade of Cotton Ground Playfields	700,000		700,000	
	130180	Construction of Community Centers for Camps, Fountain, Jessups, Charlestown and Cotton Ground	2,762,300	500,000	2,262,300	
	130181	Barnes Ghaut Community Center	350,000	70,000		280,000
	130182	Senior Citizen Hot Meal Kichen		28,698		114,790
		Total Ministry of Social Development	14,213,000	1,048,698	8,396,300	394,790
Ministry of Trade	140172	Entreprenuerial Development Fund	850,000	100,000		
	140174	Youth Enterprise Scheme	525,000	100,000		
		Total Ministry of Trade	1,375,000	200,000	-	-
		Overall Total	91,692,611	18,325,473	17,574,544	1,817,272
		Total of Revenue, Loans & Dev. Aid				37,717,289

01 - Deputy Governor General



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

1.2 Executive Summary

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

The Deputy Governor General's office exerts extreme care in ensuring that its mission statement is adhered to as much as possible in order to maintain good governance. The office makes certain that all Bills passed by the legislature are assented to, so as to obtain legal status; and that other important legal documents prepared by the legal department, to protect the interests of the Government and the people of Nevis, are properly signed.

It is anxious to serve the people of Nevis specifically by projecting the traditional impartiality of the Monarch in any extraordinary civic and political controversy. The office seeks to protect the rights and freedoms of the people of Nevis. All affairs of the Civil Service are of utmost concern to the office and everything is done to ensure the Establishment runs properly. It therefore examines all appointments, resignations, retirements, disciplinary actions etc. which are recommended by the Public Service Commission, and approves or disapproves them speedily after seeking explanations and clarifications where necessary.

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

1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Deputy Governor General.

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
 - 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 sound underlying 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 for the results achieved with the resources and authorities provided.

Clara Smithen

Administrative Officer

Section 2: Ministry Overview

2.1 Mission Statement

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.

The Deputy Governor General endeavours to accomplish its mission through:

- Assenting to Bills passed by the legislature.
- Approving and disapproving recommendations sent up from the two Service Commission; also seeking explanations and clarifications when necessary.
- Execute documents dealing with crown lands such as conveyances, mortgages, leases and the like.
- Sign alien land holding licences, marriage licenses, and instrument of appointment.
- Appoint members of Sundry Boards and Commissions, for example the Building Board and the Land and House Tax Commission.
- Responsible for appointments in, and discipline and running of the Civil Service in collaboration with the Public Service Commission.
- Giving audience to persons who might appear to have some grievance that is not being addressed by the relevant Department.
- Host state luncheons, dinners and receptions.
- Accept courtesy calls.
- Giving addresses or short talks in the schools either on his/her own initiative or upon request; and attending their graduation and sporting functions especially when asked.
- Attend ceremonial parades and taking the salute such as on Independence Day.
- Permitting suitable functions to be held under his/her patronage, in which case his/her attendance will be requisite.
- Projecting the traditional impartiality of the Monarch in any extraordinary civic or political controversy.

1.2.3 Main Estimates of the Ministries

Portfolio	1. Represent the Queen in Nevis	
Responsibility Centre	01 - Deputy Governor General 0101 Administration	
Officer in Charge	Executive Officer	
Goals/Global Objectives	Ensure constitutional and democratic governance.	
Objective(s) for 2010	Expected Results	Performance Indicators
1.Keep administration cost of Deputy Governor General at 0.5%.	Less than 0.5%	% of expenses of Deputy Governor General Office out of total Recurrent Budget.

Financial Summary

Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
TOTAL	302	291	316	317	328

2.4 Planning Overview

2.4.1 Overview

This section will present the portfolio's strategic objectives versus the government directions, the portfolio's annual objectives versus the strategic objectives, the modifications to the portfolio's strategic directions during the year, the main activities contributing to the portfolio's annual objectives, the main challenges to achieve portfolio's annual objectives, the portfolio's resources and the achievement of the strategic objectives over a multi-year time horizon, the impact of previous year's achieved results on the current year's planned expenditure.

2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

The strategic objective of the Deputy Governor General is to ensure constitutional and democratic governance thus protecting the fundamental rights and freedoms of the people of Nevis.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

To ensure the implementation of the strategic objective, the Deputy Governor General will perform the following activities for 2010:

- Perform all duties as stated in the Constitution, and as directed by the Governor General. □
- Ensure Constitutional and Democratic Governance.

- Attend ceremonial parades and other events as required by the Constitution of St. Kitts and Nevis.
- Accept courtesy calls.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

There are no modifications in the strategic direction.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The Deputy Governor General seeks to maintain its administrative cost as low as possible. To maintain the administrative cost, the office of the Deputy Governor General will perform the following activities:

- Provide professional service to the general public in accordance with Mission Statement.
- Liaise with the Human Resources Department concerning opportunities for staff training.
- Seek to improve the Government House and its' surroundings.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

Main Challenges to Achieve Portfolio's Annual Objectives:

The Government House building is currently being renovated and in the process has caused some disruptions to main activities. It represents an investment that should payback on the long run.

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

The amount stated in the Financial Summary Chart is used primarily to facilitate the day to day operations at Government House.

The administration cost of Deputy Governor General is less than one percent (1%) of the total Nevis Island Administration's budget. It is divided into three categories:

- 1) Compensation of employees
- 2) Use of goods and services
- 3) Other Expenses

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures

There are no significant variations on current year planned expenditure.

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP)

There are no capital projects for Deputy Governor General. However, there would be improvement required to the Government House to accommodate the orderly, sentry staff and official visitors.

2.4.2.2 Other Capital Projects Judged Important

There are no capital projects for Deputy Governor General.

2.4.3 Transfer Payment Information

There is no transfer payment made by the Deputy Governor General.

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Revenue	302	291	316	317	328
Total	302	291	316	317	328

Section 5:Other Items of Interest

4.7 Personal Emoluments – Details of Salaries

Office of Deputy Governor General (4)

Deputy Governor General (1)

Administrative Officer (1)

Housekeeper (1)

Junior Clerk (1)

02 - LEGISLATURE



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

1.2 Executive Summary

A legislature is a multi-member representative body considering public issues. Its main function is to give assent on behalf of the political community to public policy. Democracy is based on the notion that a people should be self-governing and that the representatives of the people should be held accountable for their actions. The legislature, which represents the people and acts as their agent, is therefore at the core of each society. Although legislatures are known primarily as lawmaking bodies, the first and foremost characteristic of a legislature is its intrinsic link to the citizens of the country or state-representation. This arm of government will therefore through its roles and functions seek to provide legal information and advice to not only to the Nevis Island Administration, Heads of Ministries, Departments and Statutory Bodies of the NIA, but also ensure that relevant information are available to the public. The legislature will therefore seek to connect people to their government by giving them a place where their needs can be articulated.

In order to do so, the following projects will be put in place. First, to increase the visibility and image of the department and its officers, the legislature will acquire office space to house this department. Upon acquisition laws and bills passed in the house will be made available to the relevant persons through display—written or audio visually.

In addition to acquiring office space, the legislature will also create a library that will facilitate easy access to information. Personnel to man the office and library will also be recruited for the effective functioning of the plant.

It is often said that the strength of the parliament can be judged by how effectively it performs its communication functions. The department will seek to strengthen communication between all parties involved by ensuring that information is transmitted in a timely and effective manner. Hence the legislative arm of government will ensure that the link between the people and the government is not only functional but effective.

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provided

Dwight Morton

Clerk of the Parliament

Section 2: Ministry Overview

2.1 Mission Statement

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

2.3 Portfolio Activity Summary

Portfolio	2. Support the Legislative Functions of Government	
Responsibility Centre	02 - Legislature	
Officer in Charge	Clerk of House	
Goals/Global Objectives	To exercise the legislative functions of Government as directed by the Constitution of St. Kitts and Nevis.	
Objective(s) for 2010	Expected Results	Performance Indicators
1. Classify all past legislation for ease of access.	Ongoing	All past legislation classified on shelves.

Financial Summary

Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
1. Provide Administrative Services to Parliament	723	633	633	641	654
2. Administer the Office of the Opposition Leader		54	54	67	70
Total	723	687	687	709	724

2.4 Planning Overview

2.4.1 Overview

This section will present the portfolio's strategic objectives versus the government directions, the portfolio's annual objectives versus the strategic objectives, the modifications to the portfolio's strategic directions during the year, the main activities contributing to the portfolio's annual objectives, the main challenges to achieve portfolio's annual objectives, the portfolio's resources and the achievement of the strategic objectives over a multi-year time horizon, the impact of previous year's achieved results on the current year's planned expenditure.

2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

The strategic objective of the Legislature is to exercise the legislative functions of Government as directed by the Constitution of St. Kitts and Nevis.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

To effectively and efficiently exercise the legislative functions of Government as directed by the Constitution of St. Kitts and Nevis, the Legislature has advanced the following objectives for 2010:

1) Classify all past legislation in order to improve the access of it.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

There are no modifications in the strategic direction for Legislature.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

Apart from classifying all past legislation, the Legislature will perform the following activities in order to ensure an effective and efficient service:

Provide legal advice to the Heads of Ministries, Departments and Statutory Bodies of the Nevis Island Administration or any Ministry, Department or Statutory Body of the Administration.

Conduct and regulate all litigation for and against the Nevis Island Administration or any Ministry, Department or Statutory Body of the Administration.

Provide advice to the Nevis Island Administration upon all matters of law connected with legislative instruments.

Provide advice to the Nevis Island Administration upon all matters of a legislative nature and superintend all government measures of a legislative nature.

Ensure that the administration of public affairs is in accordance with the law.

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.

Collaborate with the Ministry of Finance in enforcing the tax laws in an economical, efficient and impartial manner to promote and maximize revenues.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

To classify all past legislation in order to improve the access of it, the following task will have to be done:

- 1) Catalogue last 10 years Legislation;
- 2) Categorise the Legislation;
- 3) Find a physical space to host the Legislature and the Legislation;
- 4) Setting up the library;
- 5) Build procedure to access the Legislation;
- 6) Make the Legislation library available and accessible.

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

The amount stated in the Financial Summary Chart is used primarily to facilitate the day to day operations of the Legislature.

The administration cost of Legislature is less than one percent of the total Nevis Island Administration's budget. It is mainly divided into three categories:

- 1) Compensation of employees
- 2) Use of goods and services
- 3) Other Expenses

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures

There are no significant variations on current year planned expenditure.

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP)

There are no capital projects for Legislature.

2.4.2.2 Other Capital Projects Judged Important

There are no capital projects for Legislature.

2.4.3 Transfer Payment Information

The transfer payment beneficiary for Legislature is the following:

Contribute to Parliamentary Associations: \$45,000

Annual contribution to retain membership of:

Caribbean Parliamentary Association;

Commonwealth Parliamentary Association.

To benefit from general training, literature, attachments, and update in Legislature.

3.1.1 Overview of Each Programmes' Activities

The Provide Administrative Services to Parliament Programme support the exercise of the legislative functions of Government as directed by the Constitution of St.Kitts and Nevis.

The Ensure the Availability and Access of Legislative Instruments Programme aims to ensure the provision of access to legislative instruments in an easy and effective manner.

The Administer the Office of Opposition Leader Programme aims to create a balance in views by providing forum for debate.

3.1.2 Presentation of the Programmes

This section will present details related to each programme. First, the impact and the structure of each programme will be presented. Then, the important initiatives contributing to the achievement of the annual objectives will be presented.

3.1.2.1 Impact of Each Programme

Provide Administrative Services to Parliament

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

Ensure the Availability and Access of Legislative Instruments

Provide an easy and effective access to legislative instruments in order to ensure that the administration of public affairs is conducted in accordance with the law.

Administer the Office of Opposition Leader

Create a balance in views by providing forum for debate.

3.1.2.2 Structure of Each Programme

The Provide Administrative Services to Parliament Programme is composed of two sub-programmes:

1. Facilitate the Parliamentarians in the Execution of their Duty;
2. Contribute to Parliamentary Associations.

Ensure the Availability and Access of Legislative Instruments has no sub-programme.

Administer the Office of Opposition Leader has no sub-programme.

3.1.2.3 Important Initiatives Contributing to the Achievement of the Annual Objectives

All initiatives contributing to the achievement of the annual objectives are stated in section 2.4.1.4.

3.2 Sub-Programmes' Activity Summary

Portfolio	2. Support the Legislative Functions of Government
Programme	1. Provide Administrative Services to Parliament
Sub-Programme	1.1 Facilitate the Parliamentarians in the Execution of their duties

Responsibility Centre
02 - Legislature
0201 - Administration

Officer in Charge	Clerk of House
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Goals/Global Objectives
To exercise the legislative functions of Government as directed by the Constitution of St.Kitts and Nevis.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Keep the administrative support function under 0.6 of total state budget %.	Less than 0.6%	Cost of administration as a percentage of total state budget.

Financial Summary

	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
Recurrent	683	588	588	594	605
Capital					
Transfer					
Total	683	588	588	594	605

(in thousands)

Portfolio	2. Support the Legislative Functions of Government
Programme	1. Provide Administrative Services to Parliament
Sub-Programme	1.2 Contribute to Parliamentary Association

Responsibility Centre
02 - Legislature
0201 - Administration

Officer in Charge	Clerk of House
--------------------------	----------------

Goals/Global Objectives
Strengthen relationships with Parliamentary Associations

Objective(s) for 2010	Expected Results	Performance Indicators
1. Contribute to parliamentary associations.	2 contributions paid.	Contribution paid to parliamentary associations.

Financial Summary

	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent					
Capital					
Transfer	40	45	45	47	49
Total	40	45	45	47	49

3.2.1 Sub-Programmes' Important Initiatives Contributing to the Achievement of the Annual Objectives

All initiatives contributing to the achievement of the annual objectives are stated in section 2.4.1.4.

3.2.2 Justification for the current year planned Expenditure

There are no significant variations on current year planned expenditure.

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Revenue	723	687	687	709	724
Total	723	687	687	709	724

Section 5: Other Items of Interest

4.7 Personal Emoluments – Details of Salaries

All employees for Legislature are paid with wages and allowances.

03 - Audit



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

1.2 Executive Summary

This document provides a brief synopsis of the Nevis Audit Office's plans for 2010. Our activities reflect the conduct of a number of audits and the examination of the Annual Accounts for 2008 and 2009. We through the Human Resources Department has acquired trained staff and hope that the year 2010 would bring us some measure of improvement in this area.

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provided.

Alex David

Senior Audit Manager

Section 2: Ministry Overview

2.1 Mission Statement

To report on the financial out-turn of the economy, and on the economic, efficient and effective utilization of resources and processes to ensure proper accountability.

This is undertaken by:

- Auditing and reporting on the Annual Accounts of the Nevis Island Administration.
- Conducting Value-For-Money, Financial and Compliance and other Special Audits of various government programmes.

2.3 Portfolio Activity Summary

Portfolio	3. Report on Financial Out-Turn	
Responsibility Centre	03 - Audit	
Officer in Charge	Audit Manager	
Goals/Global Objectives	To report to the Nevis Island Assembly and the public on the financial out-turn of the economy, and on the economic, efficient and effective utilization of resources and processes to ensure proper accountability.	
Objective(s) for 2010	Expected Results	Performance Indicators
1. Produce a number of Value for Money, and other Special Audits.	1	Number of audits produced.
	at least 50	Number of recommendations issued from audits.
	at least 50%	% of recommendation issued from audits implemented.

Financial Summary

Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
1. Provide Administrative Support	132	165	164	179	183
2. Audits	101	298	163	171	180
Total	233	463	327	351	363

2.4 Planning Overview

2.4.1 Overview

This section will present the portfolio's strategic objectives versus the government directions, the portfolio's annual objectives versus the strategic objectives, the modifications to the portfolio's strategic directions during the year, the main activities contributing to the portfolio's annual objectives, the main challenges to achieve portfolio's annual objectives, the portfolio's resources and the achievement of the strategic objectives over a multi-year time horizon, the impact of previous year's achieved results on the current year's planned expenditure.

2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

The Nevis Island Government is fully committed to accountability, transparency and good governance. It is the primary objective of the Nevis Audit Office to assist in holding the Government accountable for the manner in which taxpayers' money has been disbursed. However, the non-functioning of the Public Accounts Committee makes the accountability cycle incomplete.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The mandatory and primary objective of the Nevis Audit Office is to provide information on the accountability of public funds, and to establish whether they have been expended economically, efficiently and effectively.

In order to fulfill our obligation, the Nevis Audit Office has advanced the following objectives for 2010:

1. Produce a number of Value-For-Money, and other Special Audits.
2. Produce the Reports on the 2006 and 2007 Annual Accounts.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The Nevis Audit Office hopes to table the 2008 and 2009 Reports in 2010.

A number of Special Audits including two Value-For-Money Audits have been scheduled for 2010.

The Ministries/Departments have already been identified.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

The budgeted staff complement of the Nevis Audit Office is six. The present staff complement comprises the Senior Audit Manager, One Senior Auditor and one Audit Assistant. Staffing is a very critical issue, and in order to achieve our objectives over the next three year budget period, this area must be addressed.

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

To achieve our strategic objectives over the next three year budget period, a significant increase has to be made in the area of staffing.

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditure

There are no impacts on the current year's planned expenditure from the previous year's achieved results.

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP)

There are no capital projects for Audit.

2.4.2.2 Other Capital Projects Judged Important

There are no capital projects for Audit.

2.4.3 Transfer Payment Information

There are no transfer payments for the Nevis Audit Office.

3.1.1 Overview of Each Programmes' Activities

3.1.2 Presentation of the Programmes

3.1.2.1 Impact of Each Programme

1. Provide Administrative Support.

This Programme will increase the level of on- the-job training for staff members, and encourage their participation in our local and overseas audit training workshops.

2. Perform Financial and Compliance Audits.

This Programme will contribute to the accountability of public funds. It will establish whether proper accounting records are being kept, and, that all transactions are processed in accordance with financial and other prescribed regulations.

3. Perform Special Audits.

This Programme will review and assess the effectiveness of the systems implemented to monitor value for money. Recommendations will be made with a view towards ensuring that positive and remedial action will be taken when poor value for money is identified.

3.1.2.2 Structure of Each Programme

Provide Administrative Support.

This Program will provide general administrative support. It will also plan and control the Nevis Audit Office's annual plan. It will supervise and train staff to perform the various audit tasks.

Perform Financial and Compliance Audits.

This Program will provide assurance on the proper accounting and use of public funds.

Perform Special Audits.

This Program will provide assurance that government has utilized its resources in the most economic, effective and efficient manner.

3.1.2.3 Important Initiatives Contributing to the Achievement of the Annual Objectives

All objectives that have been discussed at the portfolio level are the same targets at the programme level.

3.2.1 Sub-Programmes' Important Initiatives Contributing to the Achievement of the Annual Objectives

There are no sub-programmes for the Nevis Audit Office.

3.2.2 Justification for the current year planned Expenditures

There is no significant increase in the current year planned expenditure.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 03 - Audit					
	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent Expenses	233	463	327	351	363
Compensation of employees	185	402	267	289	299
01-Personal Emoluments	174	390	249	270	280
02-Wages	12	10	13	14	14
03-Allowances		2	4	5	5
Use of Goods and Services	48	61	61	62	64
05-Travel and Subsistence	2	11	11	12	13
06-Office and General Expenses	5	7	7	7	7
07-Supplies and Materials	1	2	2	2	2
09-Operating and Maintenance Services	2	3	3	3	3
14-Purchase of Tools, Instruments, Furniture and Equipment	1				
15-Rental of Assets	36	36	36	36	36
16-Hosting and Entertainment	1				
17-Training		3	3	3	3
Total	233	463	327	351	363
Total	233	463	327	351	363

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Revenue	233	463	327	351	363
Total	233	463	327	351	363

Section 5: Other Items of Interest

4.7 Personal Emoluments – Details of Salaries

Administration (2)
Senior Audit Manager (1)
Audit Assistant (1)

Audits (4)
Audit Assistant (1)
Audit Manager (1)
Auditor (1)
Senior Auditor (1)

04 - Legal Services



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

1.2 Executive Summary

Herein is the Report on Plans and Priorities for 2010 prepared by Legal Department. This is our guide for responding to the changes and demands that affect the services we provide - such as the increasing complexity, and interdependence of legal and policy issues and litigation.

These factors are attributable to the changes in the values and expectations of the Nevisian community as well as the demand for more government accountability and transparency and an increasing public concern over the right to information on government decisions.

The effect of globalisation has also brought about international businesses, new products and services and communications and the impact of such widespread transformation on Nevis' economy, society, culture and environment has instigated various issues – most of which have legal implications.

These have resulted in the demand for our services and therefore, the Legal Department is committed to:

Best Business Practices:

- Improving the legislative process, implementing a system for tracking court cases and requests for Counsels' opinions and introduce a system of electronic record for Companies Registry.

Personal Development:

- Improving the opportunities for staff to acquire core knowledge and skills necessary to help them perform and manage their careers effectively.

Achieving a better balance of demand and resources:

- Partnering with ministries, departments, agencies and statutory bodies and assist them in prioritising their requests for our services.

The corporate values governing Legal Services' development will include the following:
Integrity and Honesty:

- Ensuring that our practices reflect the highest ethical and professional standards
- Being truthful, accurate and straightforward in our advice
- Being sincere in both communication and conduct
- Acting in the best interest of the community we serve

Quality Service:

- Collectively desiring to exceed client's expectation by continually improving the value and effectiveness of our work

- Producing work of consistent quality

-Accountability:

- We take responsibility for our actions, our decisions and our performance

This Report is a vital and live document and will be regularly reviewed and monitored by the Legal

Department to ensure that we deliver our objectives.

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provided

Patrice Nisbett

Legal Advisor

Section 2: Ministry Overview

2.1 Mission Statement

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

2.3 Portfolio Activity Summary

Portfolio	4. Provide Legal Advice and Protect the Interests of Nevisians
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Responsibility Centre 04 - Legal Services
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Officer in Charge	Senior Legal Counsel
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Goals/Global Objectives Provide legal advice on all legal matters to the Nevis Island Administration and protect the interests of the government and people of Nevis.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Ensure that all Companies operating on the island of Nevis file all the relevant documents to comply with the Companies Ordinance.	from 20% to 25%	Number of companies compliant vs total of compliance request.
2.Increase the number of legislation passed and enforced.	at least 50%	% of increase of number of legislation passed and enforced.

Financial Summary

Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
	(in thousands)				
01 - Administer Legal Services and Company Registry	584	806	871	923	977
02. Manage the Public Sector Investment Projects (PSIP) for Legal Department	75	40	60	88	94
Total	659	846	931	1,011	1,070

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

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

The Legal Department will provide outstanding legal services in a responsive, efficient, prompt and professional manner to the Nevis Island Administration and public, upholding the rule of the law and defending the Constitution of St. Christopher and Nevis.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The Legal Services aims at providing legal advice on all legal matters to the Nevis Island Administration and protect the interests of the Government and people of Nevis.

To ensure the implementation of the strategic objective, Legal Services has advanced the following objectives for 2010:

Legal Department:

Ensure that the Nevis Island Administration is supported by competent and responsive legal services.

Companies Registry:

Ensure that all Companies operating on Nevis comply with the Companies Ordinance and Regulations and relevant legislation.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

There are no major modifications to the overall strategy of the legal services during the year.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

Employ a Legal Draftsman to prepare legislation including statutory instruments for and on behalf of the Administration.

Employ additional legal counsel.

Provide relevant training programmes to staff.

Expand the existing legal library to accommodate legal research for attorneys and the general public.

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

Make necessary amendments to Companies Ordinance and Regulations.

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

Make necessary amendments to existing Financial Services Legislation

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

The main challenges for the Legal Services for 2010 will be:

- Shortage of qualified staff.
- Budgetary funds are limited for training of staff, resources for legal research, supplies and equipment.
- Litigation.
- Preference of new and established local lawyers for employment in private sector rather than Civil Service.
- Sector-wide staffing issues relating to recruitment and retention of local lawyers and support staff.

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

The amount stated in the Financial Summary Chart is used primarily to facilitate the day to day operations of the Legal Services.

The administration cost of legal services is less than one percent of the total Nevis Island Administration's budget. It is mainly divided into three categories:

- 1) Compensation of employees
- 2) Use of goods and services
- 3) Other Expenses

However, the legal services has set the following goals for the next 2 years:

2010

Increase in the number of pieces of legislation passed and enforced.

Implement a feasible case management/tracking system to effectively manage and prioritise case/work load.



Collaborate with Ministry of Finance in particular, Inland Revenue and Customs Department to increase Government revenue collection

Provide dedicated legal support to the Financial Services Departments.

Achieve 70% active companies compliance with companies legislation.

Update existing law library.

Increase revenue collection as a result of revised filing fees and administrative costs.

2011

Recruit additional Legal Counsels and 1 Draftsperson and have Counsels trained in specialised practice areas (eg. Financial Services, Legislative Drafting, Commercial and International Law.

Establish a fully equipped law library providing legal reference in both print and electronic format for the use of the legal department, members of the legal profession and law students.

Achieve 85% active companies compliance with companies legislation.

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures

There is no impact of previous years achieved results on the current years planned expenditure.

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP)

There are no major capital projects for the Legal Services.

2.4.2.2 Other Capital Projects Judged Important

PURCHASE OF LAW BOOKS

Total Project Cost and Source of Funds

\$60,000 XCD – Funded by Revenue

Strategic Objective: To renew the subscription with publisher of law books in order to update the Law Library.

2.4.3 Transfer Payment Information

There is no transfer payment beneficiary for the Legal Services.

Section 3: Detailed Planning by Programme

3.1 Programmes' Activity Summary

Portfolio Programme	4. Provide Legal Advice and Protect the Interests of Nevisians 01 - Administer Legal Services and Company Registry
Responsibility Centre	04 - Legal Services
Officer in Charge	Senior Legal Counsel
Goals/Global Objectives	To provide efficient legal services to the populace of Nevis.
Sub-Programme :	1.1 Provide General Administration 1.2 Register and Examine Companies Operating in Nevis

Financial Summary

	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent Capital Transfer	584	806	871	923	977
Total	584	806	871	923	977

Portfolio	4. Provide Legal Advice and Protect the Interests of Nevisians
Programme	01 - Administer Legal Services and Company Registry
Sub-Programme	1.2 Register and Examine Companies Operating in Nevis

Responsibility Centre
04 - Legal Services

Officer in Charge	Senior Legal Counsel
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Goals/Global Objectives
To provide support services to the legal staff, inform the public and prepare legal documents.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Ensure that all companies operating on the island of Nevis file all relevant documents to comply with the Companies Ordinance.	at least 75% compliance	Number of Complaint Companies vs total of Companies request.

Financial Summary

	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent	45	80	86	89	94
Capital					
Transfer					
Total	45	80	86	89	94

3.1.1 Overview of Each Programmes' Activities

The Portfolio for the Legal Services, Provide Legal Advice and Protect the Interests of Nevisians, is composed of three (3) programmes:

Provide General Administration

This programme supports the provision of legal advice to the heads of Ministries, departments and statutory bodies of the Nevis Island Administration (NIA) upon all matters of law connected thereto. It conducts and regulates all litigation for and against the NIA upon all matters of law connected with legislative instruments. It supports the preparation of diverse legal documents such as conveyances, transfers, leases, contracts, agreements and bonds.

Register and Examine Companies Operating in Nevis

This programme provides continuous examination and registration of all companies (domestic and external) operating on the Island of Nevis. It ensures that companies comply with the Companies Ordinance and relevant legislation.

Prepare Legislation and Provide Advocacy Services

This programme covers the outsourcing of legal services. It includes the employment of a Legal Draftman to write draft of law, and the employment of a senior advocate for cases where government is suing or being sued.

3.1.2 Presentation of the Programmes

This section will present details related to each programme. First, the impact and the structure of each programme will be presented. Then, the important initiatives contributing to the achievement of the annual objectives will be presented.

3.1.2.1 Impact of Each Programme

3.1.2.2 Structure of Each Programme

The Portfolio for the Legal Services, Provide Legal Advice and Protect the Interests of Nevisians, is composed of three (3) programmes:

Provide General Administration

Register and Examine Companies Operating in Nevis

Prepare Legislation and Provide Advocacy Services

There are no sub-activities under the programmes.

3.1.2.3 Important Initiatives Contributing to the Achievement of the Annual Objectives

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 04 - Legal Services					
	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent Expenses	584	806	871	923	977
Compensation of employees	493	738	741	786	823
01-Personal Emoluments	307	511	534	558	585
02-Wages	150	149	129	141	146
03-Allowances	36	78	78	87	92
Use of Goods and Services	91	68	129	136	153
05-Travel and Subsistence	17	20	20	25	30
06-Office and General Expenses	36	29	29	31	31
07-Supplies and Materials	1	2	4	4	5
08-Communication Expenses		1	1	1	1
09-Operating and Maintenance Services	16	9	8	8	9
14-Purchase of Tools, Instruments, Furniture and Equipment	11	8	8	8	13
15-Rental of Assets	4				
17-Training	1				
21-Professional and Consultancy Services	5		60	60	65
Other Expenses	1	1	1	1	1
28-Sundry Expenses	1	1	1	1	1
Total	584	806	871	923	977
Capital Expenses	75	40	60	88	94
Memorandum Items	75	40	60	88	94
47 Purchase of Assets	75	40	60	88	94
Total	75	40	60	88	94
Total	659	846	931	1,011	1,070

4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
(in thousands)						
Others						
	Revenue	75	40	60	88	94
	Sub-total	75	40	60	88	94
	Total	75	40	60	88	94

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Revenue	659	846	931	1,011	1,070
Total	659	846	931	1,011	1,070

Section 5:Other Items of Interest

4.7 Personal Emoluments – Details of Salaries

LEGAL DEPARTMENT (9)

Executive Officer (1)

Legal Advisor (1)

Legal Counsel(s) (2)

Legal Draftsman (1)

Senior Legal Counsel (2)

Legal Assistant (1)

Office Assistant (1)

COMPANY REGISTRY DEPT. (3)

Executive Officer (1)

Junior Clerk(s) (1)

Senior Clerk (s) (1)

05 - Premier's Ministry



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The Premier's Ministry is dedicated to an integrated approach, in taking a leadership role in ensuring the security and advancement of the people through the handling of consular and diplomatic matters; the provision of communication linkages with local, regional and international agencies, while providing an efficient service geared towards the social, economic, moral, technological and political development of the people of Nevis.

For 2010, the Premier's Ministry will maintain its thrust in providing prompt and efficient service in the areas of front desk operations, passports delivery and the timely issuance of work permits.

Greater emphasis of our efforts will be concentrated on training workshops, seminars and weekly television/radio programmes, that will enlighten employers and employees about working relations as a mean of creating a better work place.

The Registrar and Magistrate departments endeavours to adjudicate civil and criminal cases to ensure a free and fair justice system. Their combined efforts will contribute to that of the security forces as we seek to minimize the prevalence of criminal activities on the island.

Additionally the Department of Information will maintain its activities to inform and educate the people of Nevis and beyond about the work of the Nevis Island Administration. The provision of timely and accurate information on the various plans, policies of the Government will be enhanced with the continued investment in modern broadcasting equipment and the training of personnel.

The Nevis Disaster Management Department, will seek to further enhance the awareness of the general public and stakeholders concerning risk management, financial and human cost of disasters and the cost effectiveness of mitigative measures. A secondary and primary schools disaster programme will be initiated to create greater awareness and to educate this sector of the community.

Honorable Joseph Parry

Premier and Minister responsible for Premier's Ministry

1.2 Executive Summary

ADMINISTRATION

The Administration anticipates an increase in the number of Work Permits that will be issued in the fiscal year 2010 with respect to the current boom in the construction industry.

We will ensure that our people are provided with the opportunities to have specialized training. This would be done through needs assessment in the various sectors of the economy, through collaborative efforts with the Department of Labour and the Ministry of Education.

REGISTRAR

□

The Nevis Circuit of the Eastern Caribbean Supreme Court continues to deal with cases justly, impartially and independently.

LABOUR

The department continues to make presentations on the weekly Programme "Towards A Better Workplace". The quarterly production of statistics is ongoing as it relates to Work Permits, Disputes and Employment Figures.

We continue to monitor business places and practices while working in close collaboration with the Immigration Department.

NEVIS DISASTER MANAGEMENT DEPARTMENT

In 2010, a new Disaster Plan for all hazards will be drafted and implemented, along with the development of comprehensive Disaster Management Plans for the Districts and communities of Nevis. In addition, a School Disaster Programme will be initiated to create greater awareness and education to this sector of the community. A Disaster Mitigation Committee will be established to engage in Flood Mitigation and Control Planning using a multi-agency approach and conducting assessment and mitigation for other hazards.

A Premier's Disaster Management Conference" will be held in 2010 utilizing a comprehensive framework to provide diverse yet focused knowledge and information to Agencies, NGO'S, Private Sector Organizations and the General Public in the three day conference.

The Department will also seek to raise the awareness of the general public and stakeholders concerning the increasing risk and financial and human cost of disasters (man-made and natural) and the cost-effectiveness of mitigative measures. Promotion of sound disaster management practices in all agencies is paramount and will be coupled with the provision of training to facilitate mitigative efforts and planning.

THE DEPARTMENT OF INFORMATION

The Department of Information continues with it efforts to inform and educate the people of Nevis about the work of the Nevis Island Administration. This is done through the provision of timely and accurate information using available media channels.

In 2010, the department with upgraded facilities at Bath Hotel will provide better quality service as we continue to strengthen the performance of staff through training. We have invested in modern broadcast equipment and it is the belief that output can be maximise with a well trained staff.

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 department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provided.

Angelica Elliott

Permanent Secretary

2.3 Portfolio Activity Summary

Portfolio	5. Provide Leadership in Nation Building
Responsibility Centre	05 - Premier's Ministry 05 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	The Premier's Ministry is dedicated to an integrated approach, towards nation building by promoting and applying conventional and innovative systems geared towards the social, economic, political, moral and technological development of its people.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Improve the working relationship between employers and employees and increase the % of placement workers in the workplace.	90%	% increase of number of dispute settled.
	65%	% of increase of number of persons employed.
2.Improvement in Immigration Issues	5% decrease in extentions	Processing of visa extentions
3.Increase the efficiency of the court system.	5% increase	% increase in the number of cases processed.
	250	Increase the percentage of cases processed within 6 months.
4.Indicator in the number of passports to be processed.	15% increase	% increase in application for St.Kitts/Nevis Passports.
5.Inform Nevisians to preserve and enrich the community.	1200 hrs. television broadcast	Number of hours of TV information sessions.
6.Keep Administration cost under 30% of total Ministry's Cost.	Less than 30%	% of sub-program 1.1 cost out of total Ministry.
7.Maintain the number of cases being processed.	3% increase	% of variation of the number of cases being processed.
8.Raise the awareness of the general public and stakeholders concerning the increasing risk and financial and human cost of disasters and the cost-effectiveness of mitigative measures.	2% increase	Conduct seminars and conferences.

Financial Summary

Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010 (in thousands)	Expenditure Projected 2011	Expenditure Projected 2012
1. Support and Facilitate the Activities of all Departments	2,252	1,652	1,914	1,970	2,032
2. Adjudicate Civil and Criminal Cases	614	722	688	699	705
3. Register Civil, Criminal and Traffic Cases	172	195	206	215	227
4. Ensure Job Security and Employment Stability	230	412	399	421	437
5. Implement Comprehensive Disaster Management Plan	297	383	432	455	470
6. Inform and Enrich Nevisian Interests	740	911	772	784	803
7. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry	850	400	2,830	1,330	1,220
Total	5,154	4,675	7,240	5,874	5,893

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The Premier's Ministry seeks to promote:

- Freedom as essential to a civilized, just and prosperous society;
- Equality of opportunity;
- Solidarity within society, promoting each person's dignity and potential;
- Human rights and the rule of law.

We believe that social justice and economic prosperity go together.

We seek to be innovative and reforming in government, taking on the big challenges.

We have a clear view of the role of government.

The main thrust of the Premier's Ministry strategy will be to take a leadership role in promoting a free and fair justice system, ensuring employment stability, safety of the population while preserving and enriching the social, moral and cultural fabric, as we invest in and build our nation.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Premier's Ministry is to take a leadership role in promoting a free and fair justice system, ensuring employment stability, safety of the population while preserving and enriching the social, moral and cultural fabric, as we invest in and build our nation.

To ensure the implementation of the strategic objective, the Premier's Ministry has advanced the following objectives for 2010:

- 1) Improve the processing time for passport applications and work permits;
- 2) Increase the efficiency of the court system;
- 3) Maintain the number of cases being processed;
- 4) Improve the working relationship between employers and employees;
- 5) To foster effective and efficient disaster management plans;
- 6) Inform Nevisians to preserve and enrich the community.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

There is no modification in the strategic direction of the Premier's Ministry.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

Improve the processing time for passports by investing in equipment in the administration office.

Improve the processing time for work permits by analyzing the current work permit application process and identifying areas for improvement.

□

Increase the efficiency of the court system by hiring a full time junior bailiff.
Maintain the number of cases being processed by:

- a) Ensuring and maintaining the efficiency of the day to day operations at the Registrar's office;
- b) Continuing the computerization of documents file;
- c) Providing proper storage of files and other legal documents;
- d) Increase office space.

Improve the working relationship between employers and employees by:

- a) Running workshops for employers and employees;
- b) Visiting job sites to sensitize both employers and employees about work ethics and labour laws;
- c) Presenting television programmes geared towards creating a better work place;
- d) Distributing leaflets about labour laws;
- e) Conciliation;
- f) Holding preparatory sessions for prospective employees;
- g) Collecting and Compiling statistical data on various aspects of labour relations;
- h) Assisting in the recruitment and placement of workers;
- i) Assessing work permits application.

To foster effective and efficient Disaster Management by:

- a) Having comprehensive disaster plans updated and ready to be activated by January 1st 2010;
- b) Targeting public awareness and educational programmes;
- c) Initiating a schools educational disaster programme;
- d) Providing specific training in a wide variety of critical areas;
- e) Establishing a disaster mitigation committee to engage in Flood Mitigation and Control Planning using a multi-agency approach;
- f) Staging of a "Premier's Disaster Conference" utilizing a comprehensive framework to provide diverse yet focused knowledge and information.

Inform Nevisians to preserve and enrich the community by:

- a) Regularly updating web site;
- b) Efficient email service;
- c) Daily news production;
- d) Regular feature production;
- e) Archiving of government related activities.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

ADMINISTRATION

Lack of equipment for passports processing;
Policies to regulate immigration issues;

REGISTRAR

Insufficient space for staff and documentation;
Deterioration of legal documents;
Lack of training for preservation and binding of records;
Limited availability of up-to-date law books;
Judicial and legal complex urgently needed;
No permanent Registrar.

No lunch room for the staff.

MAGISTRATE

Shortage of supportive magistrate in Nevis;

LABOUR

Need for a vehicle for onsite inspection;
Office lacks sufficient accommodation for customers and staff;
Staff requires additional training;

NEVIS DISASTER MANAGEMENT DEPARTMENT

Shortage of Staff;
Support by critical agencies on a year round basis;
The impression that disaster management is only about Hurricanes;

INFORMATION

Training of staff;
Need for updated equipment;
Information not being received in a timely manner.

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

The Premier's Ministry endeavours to promote freedom as essential to a civilized, just and prosperous society, equality of opportunity, solidarity within society, each person's dignity and potential, and human rights and the rule of law over the strategic period.

Achieving this will require increases in investment in infrastructure, equipment and human resources over the strategic period.

In 2009, the Premier's Ministry budget comprised of 3.64% of the total Government recurrent expenditure. This is expected to increase over the next three years with significant increase in capital and non capital projects. An allocation of 3% of the administrations budget of 2010 is being sought to support the achievement of the strategic objectives for this period.

The number of full time positions is 61.

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures

There are no significant variations in the current year budget.

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP) and status report

UPGRADE BATH HOTEL PREMISES

There are no Major Government Projects within the Premier's Ministry for 2010.

2.4.2.2 Other Capital Projects Judged Important and status report

UPGRADE OF POLICE SERVICES

Total Project Cost and Source of Funds

\$150,000 XCD – Funded by Revenue

Strategic Objective: To enhance police capabilities in crime scenes.

DEVELOPMENT OF MEDIA SERVICES

Total Project Cost and Source of Funds

\$100,000 XCD – Funded by Revenue

Strategic Objective: To enhance production capabilities.

2.4.3 Transfer Payment Information

The Premier's Ministry would be assisting the following:

- 1) Support Non-Profit Organization: \$14,000

Section 3: Detailed Planning by Programme

Portfolio Programme	5. Provide Leadership in Nation Building 1. Support and Facilitate the Activities of all Departments
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Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0501 - Administration
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Officer in Charge	Assistant Secretary
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Goals/Global Objectives To receive and process work permit application and deal with immigration matters.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Improvement in immigration issues (border control)	5% decrease in visa extension	More vigilant processing of visa extensions
2.Increase in the number of passports to be processed.	15% increase	% increase in application for St.Kitts/Nevis Passport
3.Keep Administration cost under 30% of total Ministry's cost.	Less than 30%	% of sub-program 1.1 cost out of total ministry cost.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
1.1 Provide Administrative Support	2,238	1,638	1,900	1,956	2,018
1.2 Support Non-Profit Organisation	14	14	14	14	14
Total	2,252	1,652	1,914	1,970	2,032

(in thousands)

Portfolio Programme	5. Provide Leadership in Nation Building 2. Adjudicate Civil and Criminal Cases
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Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0502 - Registrar

Officer in Charge	Court Administrator
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Goals/Global Objectives To deal with cases expeditiously and to adjudicate Civil and Criminal cases to ensure free and fair justice system.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Maintain the number of cases being processed.	0%	% of variation of the number of cases being processed.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
2.1 Administer the Adjudication of Civil and Criminal Cases	614	722	688	699	705
Total	614	722	688	699	705

Portfolio Programme	5. Provide Leadership in Nation Building 3. Register Civil, Criminal and Traffic Cases
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Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0503 - Magistrate
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Officer in Charge	Executive Officer
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Goals/Global Objectives To promote a peaceful and crime-free Nevisian Society by timely and unbiased dispensation of justice for all.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Increase the efficiency of the court system.	5%	Percentage of increase in the number of cases processed.
2. Increase the percentage of cases processed within 6 months	250.	Percentage of cases processed within 6 months

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Total	172	195	206	215	227

Portfolio Programme	5. Provide Leadership in Nation Building 4. Ensure Job Security and Employment Stability
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Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0504 - Labour Department

Officer in Charge	Chief Labour Officer
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Goals/Global Objectives To educate employers and employees mainly through the dissemination of Labour-related information via television, workshops, printed materials and visits to worksites.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Advertise the Canada Agricultural programme and assist interested persons.	100%	Advertise in 2% of media.
2.Improve the working relationship between employers and employees.	90%	% of increase of number of dispute settled.
3.Increase the % of placement of workers in the work place.	65%	% of increase of number of persons employed.
4.Produce educational television programmes on labour matters.	90%	produce educational television programmes twice per month.
5.Pursue the enhancement of occupational Health and Safety.	90%	Visit 30 % of workforce.
6.Reduce number of Labour disputes.	90%	% reduction of Labour disputes.
7.Routinely inspect workplaces.	75%	% Field visits

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Total	230	412	399	421	437

Portfolio Programme	5. Provide Leadership in Nation Building 5. Implement Comprehensive Disaster Management Plan
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Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0505 - Nevis Disaster Management Department
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Officer in Charge	Director
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Goals/Global Objectives Effective planning and implementation of all operational aspects of Disaster.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Raise the awareness of the general public and stakeholders concerning the increasing risk and financial and human cost of disasters and the cost-effectiveness of mitigative measures.	Increase by 2%	Conduct seminars and conferences.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
5.1 Monitor and Act on Disaster Management Plans	297	383	432	455	470
Total	297	383	432	455	470

Portfolio Programme	5. Provide Leadership in Nation Building 6. Inform and Enrich Nevisian Interests
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Responsibility Centre 05 - Premier's Ministry 05 - Permanent Secretary's Office 0506 - Department of Information

Officer in Charge	Director
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Goals/Global Objectives To enhance the social, cultural and moral fabric of the Nevis community through education and the provision of timely and accurate information.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Inform Nevisians to preserve and enrich the community.	1200 hrs television broadcast	Number of hours of TV information sessions.
	50-100	Number of hits on the web site.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
6.1 Administer the preservation and enrichment of the Nevisian Community	740	911	772	784	803
Total	740	911	772	784	803

Portfolio Programme	5. Provide Leadership in Nation Building 7. Manage Public Sector Investment Projects (PSIP) for Premier's Ministry
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Responsibility Centre	05 - Premier's Ministry 05 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To manage the capital projects in order to alleviate cost over run.
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Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
	(in thousands)				
050150 - Upgrade of Disaster Management - Revenue	200	50	50	50	45
050154 - Refurbishing of the Charlestown Court House - Revenue	500	100	50	50	45
050168 - Emergency Response Fund -Revenue	150		30	30	30
050169 - Upgrade of Police Services - Revenue		150	150	100	100
050172 - Repairs to Old Police Station Cotton Ground - Loans			150		
050171 - Purchase of land and construction of New Cotton Ground Police Station			1,200		
050173 - Development of Media Services - Revenue		100	100	900	900
050170 - Commission of Inquiry			1,100	200	100
Total	850	400	2,830	1,330	1,220

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 05 - Premier's Ministry					
	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent Expenses	4,290	4,261	4,396	4,530	4,659
Compensation of employees	3,145	3,598	3,526	3,613	3,685
01-Personal Emoluments	2,238	2,551	2,709	2,755	2,793
02-Wages	896	1,018	775	812	845
03-Allowances	11	29	42	46	47
Use of Goods and Services	1,133	642	857	902	958
05-Travel and Subsistence	184	152	147	159	170
06-Office and General Expenses	94	86	78	84	94
07-Supplies and Materials	28	46	37	41	47
08-Communication Expenses	559	9	9	10	11
09-Operating and Maintenance Services	75	58	140	140	143
14-Purchase of Tools, Instruments, Furniture and Equipment	49	44	33	46	54
15-Rental of Assets	49	53	52	54	57
16-Hosting and Entertainment	12	7	5	6	6
17-Training	29	52	45	49	55
21-Professional and Consultancy Services	9	79	223	225	227
27-Production and Marketing Expenses	45	58	88	89	95
Other Expenses	12	20	14	15	16
28-Sundry Expenses	2	3	4	4	4
31-Utilities	10	17	10	11	12
Total	4,290	4,261	4,396	4,530	4,659
Capital Expenses	850	400	2,830	1,330	1,220
Memorandum Items	850	400	2,830	1,330	1,220
40-Consultancy Feasibility, Tendering and Specialist Costs		150	1,250	300	200
42-Supplies and Materials	150		30	30	30
44-Purchase of Equipment	200	150	150	950	945
45-Acquisition/Construction of Physical Assets			1,200		
48 Renovation and Upgrade	500	100	200	50	45
Total	850	400	2,830	1,330	1,220
Transfer Expenses	14	14	14	14	14
Grants	14	14	14	14	14
10-Grants and Contributions - Grants	14	14	14	14	14
Total	14	14	14	14	14
Total	5,154	4,675	7,240	5,874	5,893

4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
(in thousands)						
66	Emergency Response Fund					
	Revenue	150		30	30	30
	Sub-total	150		30	30	30
67	Development of Media Services					
	Revenue		100	100	900	900
	Sub-total		100	100	900	900
70	Upgrading, Refurbishing and Fencing of the Charlestown Court House					
	Revenue	500	100	50	50	45
	Sub-total	500	100	50	50	45
441	Upgrade of Police Services					
	Revenue		150	150	100	100
	Sub-total		150	150	100	100
481	Upgrade Disaster Management					
	Revenue	200	50	50	50	45
	Sub-total	200	50	50	50	45
502	Repairs to Old Police Station Cotton Ground -Loans					
	Loans			150		
	Sub-total			150		
503	Purchase of Land and Construction of New Cotton Ground Police Station-Loans					
	Loans			1,200		
	Sub-total			1,200		
	Others					
	Revenue			1,100	200	100
	Sub-total			1,100	200	100
	Total	850	400	2,830	1,330	1,220

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
			(in thousands)		
Loans			1,350		
Revenue	5,154	4,675	5,890	5,874	5,893
Total	5,154	4,675	7,240	5,874	5,893

4.6 Status Report on Major Government Projects (MGP)

4.7 Personal Emoluments – Details of Salaries

ADMINISTRATION (18)

Assistant Secretary 2
Executive Officer 1
Junior Clerk(s) 4
Office Attendant 1
Permanent Secretary 1
Personal Secretary 1
Premier 1
Receptionist I 1
Administrative Officer 1
Senior Clerk (s) 2
Advisor 1
Cabinet Secretary 1
Receptionist II 1

REGISTRAR (13)

Clerk/Binder 1
Court Administrator 1
Junior Bailiff 1
Junior Clerk(s) 3
Office Assistant 1
Administrative Officer 1
Senior Bailiff 1
Senior Clerk (s) 1
Administrative Assistant 1
Resident Judge

MAGISTRATE COURT (5)

Executive Officer 1
Junior Bailiff 1
Junior Clerk 1
Senior Bailiff 1
Senior Clerk 1

LABOUR DEPARTMENT (6)

Chief Labour Officer 1
Junior Clerk 1

Junior Labour Officer 2
Office Assistant 1
Senior Labour Officer 1

NEVIS DISASTER MANAGEMENT DEPARTMENT (7)

Communications Officer 1
Community Liason Officer I 1
Director of NDMO 1
Junior Clerk(s) 1
Monitoring & Evaluation Officer 1
Office Attendant 1
Project Officer 1

PRESS AND PUBLIC RELATIONS (12)

Administrative Assistant 1
Associate Producer 1
Broadcast Engineer 1
Director of Information 1
Junior Clerk 1
Producer 1
Production Assistant 4
Senior Clerk 1
Senior Technical Officer II 1

4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
(in thousands)						
66	Emergency Response Fund					
	Revenue	150		30	30	30
	Sub-total	150		30	30	30
67	Development of Media Services					
	Revenue		100	100	900	900
	Sub-total		100	100	900	900
70	Upgrading, Refurbishing and Fencing of the Charlestown Court House					
	Revenue	500	100	50	50	45
	Sub-total	500	100	50	50	45
441	Upgrade of Police Services					
	Revenue		150	150	100	100
	Sub-total		150	150	100	100
481	Upgrade Disaster Management					
	Revenue	200	50	50	50	45
	Sub-total	200	50	50	50	45
502	Repairs to Old Police Station Cotton Ground -Loans					
	Loans			150		
	Sub-total			150		
503	Purchase of Land and Construction of New Cotton Ground Police Station-Loans					
	Loans			1,200		
	Sub-total			1,200		
	Others					
	Revenue			1,100	200	100
	Sub-total			1,100	200	100
	Total	850	400	2,830	1,330	1,220

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
			(in thousands)		
Loans			1,350		
Revenue	5,154	4,675	5,890	5,874	5,893
Total	5,154	4,675	7,240	5,874	5,893

06 - Ministry of Finance, Statistics & Economic Planning



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

Dear Citizens,

It is with a sense of pride that I, acting in the capacity of Premier and Minister of Finance, present to this Honourable House and the people of Nevis the budget for the fiscal year of 2010. The Ministry of Finance is perhaps the most important ministry in government with the responsibility for economic stability, fiscal prudence and financial programming, and economic planning. The current world economic order has made these functions even more critical as the lack of proficient management has resulted in the melt down of the international financial markets bringing with it much distress to many of the world populace.

Subsequently, the deceleration in world economic activity has led to heightened unemployment and a reduction in the consumption patterns of both individuals and businesses. It has become a general consensus that there is no quick fix solution to the present state of affairs. Improved oversight of financial markets and fiscal diligence is the buzz word in economic and business circles.

The linkages of our economy with North America is very vital, we likewise are therefore obliged to preach, but more importantly practice economic prudence, including financial prudence in these trying times. Ensuing from this, the NIA continues to assert that the advancement of business activity and continued strengthening of our economy can only be achieved through the close cooperation of the private and public sectors. Such an environment enables us to share ideas, and together chart the course for the next year of progress.

The major pillars of economic activity on this lovely island of Nevis are Tourism, Financial Services, Construction and to a limited extent Agriculture and the Electronic Industry. We are also aware that our tourism industry is directly tied to growth and prosperity in the United States of America and western Europe. Over 60 per cent of our visitors originate from North America. We have argued with much truth, that our high end or upscale approach to tourism is wholesome and strong for the rich will always travel. However, in the face of uncertainty even the wealthy are inclined to exercise caution and conservatism. More significantly, the closure of the Four Season's Resort continues to have a major impact on the usual bouyancy of our tourism product. Your administration is working in association with the management and staff of the Four Season's to ensure an expeditious re opening of the hotel.

Financial Services will also be affected, but the extent is difficult to predict because even now our approach is to diversify into markets outside North America, and many opportunities are awaiting the right approach in these new markets. We have therefore embarked on a drive to intensify our market intelligence in order to effectively capitalize on the benefits that can be obtained in these markets. In such a competitive environment, we have to increase our knowledge of our customer's procedures and work with our partners in the private sector in our efforts to expand the industry. The newly formed Nevis Investment Promotion Agency with the responsibility of promoting financial and investment services on the island is expected to play a critical role in advancing this expansion.

I am very confident that the Construction Industry will continue to expand in 2010. This industry

has been quite robust for the past 5 years. Villa construction has been and continues to be especially vibrant. Such construction will continue to generate employment in 2010 and will play an integral part in maintaining the necessary growth in the construction industry.

Turning to Agriculture, it has been noted that the re-introduction of cotton, along with the increased production of tomatoes, pumpkins and white potatoes have given the industry a new lease on life. The Ministry of Agriculture has reported an increase in its production and supply of high quality meat on the island. The expansion will continue as we seek to substitute imports with healthy locally grown food.

In spite of the present international economic turmoil, I am happy to report that with the exception of the temporary unemployment caused by the closure of the Four Season's Resort; the Administration do not anticipate any further increase in unemployment in the near future. However, it is prudent to manage our expenditure and save if possible, as we mitigate the current international economic storm.

Yet, I am assured that the vital signs of our economy are strong. I anticipate investment and output will hold steady, we will continue to experience near full employment. We will continue in the immediate future to provide subsidizes to alleviate some of the burden place on our people. However, it is clear that the subsidies cannot continue indefinitely. The Nevis Island Administration must provide long term solutions to ensure the economic safety of its citizens and the country.

Firstly, we must examine our component of exports internationally and regionally and seek to have an import substitute programme.

We need the cooperation of the public and our civil servants to encourage payment of water dues, hospital fees and taxes at both Inland Revenue and Customs.

Government has implemented a number of strategic public sector programmes, road construction, a comprehensive water programme and electricity expansion via NEVLEC to prepare Nevis for a new period of investment and growth. Now government will decelerate its role in direct investment and focus on facilitating investment activity in tourism construction and technology.

Government will seek to be more efficient in facilitating these private sector programmes in an effort to grow public revenues in the medium and long term.

As the world economy begins to move in a positive direction, as prices stabilize, government will eliminate the many subsidies, which presently have become burdensome to the treasury and which stifle government activity in other areas of priority.

I want to take this opportunity to express sincerest thanks to the Ministry of Finance for the hard work and dedication in preparing this very detailed and comprehensive budget. I feel confident that your efforts will not be in vain and that over the next few years we will witness a significant improvement in fiscal and debt management.

I also want to take this opportunity to thank the general public for their support of the government's programmes and initiatives, and give the assurance that this government will continue to work tirelessly in the interest of all Nevisians.

Honourable Joseph Parry
Premier and Minister responsible for 2010 Finance

1.2 Executive Summary

The Ministry of finance intends to focus on improving efficiency and effectiveness while increasing revenue collection, enhancing the investment and business climate, providing reliable statistical information, upgrading the regulatory infrastructure, improving management of the PSIP, and improving the utilization of technology. These areas are extremely important to our goal of achieving economic stability and engendering sustainable economic growth rates.

- An Investment Promotion Authority was enacted in parliament on February 28, 2008 and was established on May, 2008 to facilitate investors and businesses, promote investment and provide policy advice to Cabinet. NIPA will function as a one stop agency that will coordinate with other government departments, reduce bureaucratic red tape, and approve certain licenses and tax concessions.
- The Economic Planning Department will be strengthened to undertake periodic surveys, collect and collate tourism statistics, and monitor capital projects.
- A government website was developed by the IT Department to provide information to internal and external users. www.nia.gov.kn
- The Customs Department will complete the implementation of the TRIPS programme, to improve the efficiency of their operations and also to enable brokers to have online access.
- Preliminary work will begin on the establishment of the Regulatory Department as a statutory body to give greater independence and to improve overall efficiency.
- A Fiscal Policy Unit was established in the Ministry of Finance to make projections on the economy, monitor fiscal performance and advise Cabinet on fiscal policy issues.

These are the major programmes and priorities of the Ministry of Finance on which the resources will be spent. We are hopeful that all of these objectives will be achieved in the near future and that the economic performance of Nevis will be improved considerably over the medium to long term.

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1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Finance, Statistics & Economic Planning. To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provided.

Laurie Lawrence

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To take the leadership role in promoting and maintaining financial and economic stability through effective management of debt and fiscal accounts, prudent management of limited resources, and the development and implementation of sustainable programmes aimed at improving the quality of life for all Nevisians.

2.3 Portfolio Activity Summary

Portfolio	6. Lead in Maintaining Financial and Economic Stability	
Responsibility Centre	06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To take the leadership role in promoting and maintaining financial and economic stability through the development and implementation of sustainable economic growth and development for the people of Nevis.	
Objective(s) for 2010	Expected Results	Performance Indicators
1. Maximize revenues collected from Inland Revenue and Customs Departments.	110%	% of revenue collected out of estimated collection.
2. Provide the general public with professional and courteous service.	80%	Reduction in lead time to documents processed by the Administration Office
3. Reduce and reorganize the debt stock of NIA to manageable limits.	10%	% of the debt stock that has been re-financed with lower interest rates
	90%	Number of on time debt repayment to reduce penalties.
4. Strengthen the Public Sector Investment Program (PSIP) initiative.	Ongoing	PSIP fully implemented and strengthened.
5. To explore and attract lucrative business opportunities to Nevis.	At least 10%	% of increase in investment amount.
6. To reduce the cost of procurement for government.	From 0.16% to 0.14%	Percentage of total purchase out of total recurrent budget.
	From 90% to 95%	% of government purchase processed by the central purchasing unit.

Financial Summary

Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
01. Provide General Administration and Centralized Services to Government	12,381	12,726	11,709	12,677	13,161
02. Provide Accounting and Public Debt Management	37,304	30,972	43,093	45,663	47,442
03. Collect Customs Duties and Prevent Illegal Imports	1,370	1,497	1,530	1,694	1,749
04. Administer and Collect Taxes on Domestic Goods and Services	972	1,147	1,096	1,197	1,245
05. Prepare Reliable Data on Nevis for Planning Purpose	506	720	665	679	705
06. Promote Financial and Investment Services	819	273	75	1	1
07. Regulate and Supervise the International Financial Services Sector	983	1,196	1,128	1,208	1,257
08 Regulate and Supervise Tax Reform Process			412	423	435
09. Manage Public Sector Investment Projects (PSIP) for Ministry of Finance	900	1,015	1,250	1,400	950
Total	55,234	49,546	60,957	64,941	66,946

2.4 Planning Overview

2.4.1 Overview

This section will present the portfolio's strategic objectives versus the government directions, the portfolio's annual objectives versus the strategic objectives, the modifications to the portfolio's strategic directions during the year, the main activities contributing to the portfolio's annual objectives, the main challenges to achieve portfolio's annual objectives, the portfolio's resources and the achievement of the strategic objectives over a multi-year time horizon, the impact of previous year's achieved results on the current year's planned expenditure.

2.4.1.1 Portfolio's Strategic Objectives vs Government Directions

The Main thrust of the Ministry of Finance is to more effectively manage the public debt by generating larger surpluses on the current account as well as larger primary surpluses. To achieve this goal, we have established various fiscal targets to drive performance by being able to measure progress and take remedial action based on qualitative and quantitative assessments of the fiscal situation. The targets established include maintaining a debt to GDP ratio below 60% and a debt service ratio of 15%. If we continue with present policies, the situation is likely to deteriorate further. We therefore have to be proactive and implement policies that will help to achieve the targets over a period of 5 to 7 years. In light of the above, government policies should focus on the following:

Generate primary surplus of about 5% of GDP annually;
Due to the high debt greater emphasis should be placed on fiscal adjustment and consolidation. In highly indebted countries, this policy has boosted growth.

The growth in public debt has been fuel by capital projects. There is a need to improve coordination of capital projects by carefully selecting and screening these projects. Priority should be given to projects that generate the highest economic returns.

High public debt reduces liquidity in the system, increases interest rates and crowd out the private sector. It is also a disincentive for investments by increasing the prospect for future taxes. Government should therefore encourage private sector investment and seek to reduce its debt obligation.

There is the need to pursue structural reforms that increase the productivity of factors of production in an effort to improve growth rates.

Tax administration should be improved to improve revenue yields.

Rationalise public sector employment with the aim of improving productivity. A high percentage of personal emoluments to total expenditure is negatively correlated to growth.

Seek to reduce interest cost by borrowing on the Eastern Caribbean Stock Exchange. We also have to carefully monitor the shift from foreign borrowing to domestic borrowing which results in higher interest rates.

Reduce the levels of transfers to statutory bodies. This will require reforming these bodies to make them less dependent on government's subvention.

There must be political will to implement reforms. Adjustment efforts will have to be persistent. Undertake tax reform including the introduction of VAT and property tax assessment based on the market value methodology.

To implement the government's vision, the Ministry of Finance will provide the leadership in managing the debt and improving fiscal performance. It requires strong support and commitment from the political directorate and dedication from the staff of the Ministry. We will increase the training opportunities for the staff of the Ministry to ensure that they are equipped to carry out the function required to maintain fiscal stability while increasing economic growth.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Finance is implement government's fiscal and economic plans and programmes to engender growth and improve economic welfare within the resource constraints of the island. Consequently, we will pursue the following objectives for 2010:

Continue to implement fiscal adjustment measure to reduce debt to GDP and debt service ratio.

Intensify the collection of overdue taxes and implement the tax reform process.

Limit expenditure on capital projects to \$35 million by postponing the start of some new projects and slowing down the implementation of existing projects.

Seek financing for capital projects from multilateral institutions thereby avoiding the higher interest rates of commercial banks.

Seek to refinance existing commercial rate loans with lower interest rate loans.

Seek to protect expenditure on health, education and well targeted social programmes to maintain public support for fiscal adjustment.

Provide ongoing training for staff in regulation of financial institutions, internal audits, statistics, and fiscal projections.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

Prepare the general public through community meetings on the potential revenue impact of the introduction of VAT.

The Treasury Department aims to build on the present platform of efficient fiscal and debt management through expanded use of the computerized accounting system, additional training for government employees on aspects of the new Financial Regulations and taking the necessary measures to bring the debt to a sustainable level.

The Customs Department seeks to increase revenue over time by selecting areas of revenue leakage and undertake investigations to improve the revenue yields.

The Inland Revenue Department seeks to enforce the new tax administration and Property Tax legislation in an effort to increase revenue collection.

The Statistics and Economic Planning Department aims to provide training for employees in an effort to offer timely, accurate and valid statistical data to the public.

The Development and Marketing Department aims to establish a one stop agency for investors through the establishment of an Investment Promotion Agency (IPA). It will coordinate with other departments and approve licenses and tax concessions in defined areas. The goal of the agency is to facilitate investors.

The Regulation and Supervision Department aims to develop legislation for proper regulation , supervision and enforcement; to work as an integral part of the Federal Task Force; to provide an infrastructure that supports training and continued professional development of industry practitioners; to improve and expand the technical capacity of staff; to promote greater awareness and compliance with AML/CFT obligations among the Designated Non-Financial Businesses and Professions; to increase efficiency in processing of licenses for Service Providers and other functionaries and to work in conjunction with Legal Department to prepare blueprint for the establishment of a Single Regulatory Unit .

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

The main challenges to achieving portfolio's objectives are as follows:

- The constant threat of hurricanes which could significantly increase unplanned expenditure and derail the fiscal adjustment effort.
- Increase in supplementary appropriation warrants to finance unplanned expenditure.
- The upcoming federal elections could result in high expenditure and tax concessions and cause deterioration in fiscal situation.
- The impact of the movement of oil prices on our major trading partners such as the United States could reduce the tourism revenues.
- Low investment in the private sector could slow growth and place greater burden on the fiscal situation as a result of the high debt.
- Lack of technical capacity in various ministries.
- Difficulty in adequately funding health, education and critical social programmes due to poor fiscal performance.
- Difficulty in implementing tough fiscal adjustment measures for fear of public outcry.
- The likelihood that interest rates may rise and increase the cost of variable interest debt and make it more difficult to borrow or refinance existing debts.
- Slowing of growth in the world economy which could have a negative impact on our service sectors.
- Lack of a highly skilled labour pool to meet the needs of the proposed investments in the tourism sector.
- The high percentage of salaries and wages in relation to total expenditure and the increase in employment in the public sector could make the fiscal targets unachievable.

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

The Ministry of finance has received an increase in expenditure allocation. The resources will be used to establish the Tax Reform Unit. A significant amount of resources will be used to cover the increase in debt projected due to the fact that principal payment on some debt began in 2008. However, the Ministry will achieve most of its objectives by improving efficiency in management and enhancing the technical capacity of the departments through training.

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP)

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Section 3: Detailed Planning by Programme

3.1 Programmes' Activity Summary

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 01. Provide General Administration and Centralized Services to Government
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Responsibility Centre	06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Coordinate the implementation of programmes and activities to be executed by the various departments within the Ministry.
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Objective(s) for 2010	Expected Results	Performance Indicators
1. Keep the administrative support function under 4.5 %.	Less than 4.5%	Cost of administration as a percentage of total ministry's costs.

Sub-Programme :
1.1 Provide Administrative Services
1.2 Provide Information and Communication Technology Services
1.3 Provide Central Procurement Services
1.4 Provide Internal Audit Services
1.5 Prepare Budget and Implement Fiscal and Economic Programs

Financial Summary

	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
Recurrent Capital Transfer	12,381	12,726	11,709	12,677	13,161
Total	12,381	12,726	11,709	12,677	13,161

(in thousands)

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 02. Provide Accounting and Public Debt Management
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Responsibility Centre
06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office 0602 - Treasury Department

Officer in Charge	Treasurer
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Goals/Global Objectives
Maintain an efficient system to record, monitor, and restructure all the debts of government.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Meeting debt payments on-time.	100%	% of on-time payment of debt.

Sub-Programme :
2.1 Administer and Report on Public Debt 2.2 Account for Government Expenditure and Revenues

Financial Summary

	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2008	2009	2010	2011	2012
	(in thousands)				
Recurrent	37,304	30,972	43,093	45,663	47,442
Capital					
Transfer					
Total	37,304	30,972	43,093	45,663	47,442

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 03. Collect Customs Duties and Prevent Illegal Imports
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Responsibility Centre	06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office 0603 - Customs Department
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Officer in Charge	Deputy Comptroller
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Goals/Global Objectives	The Customs and Excise Department is committed to the execution of its mandate to collect the various descriptions of revenue for which it is responsible. This undertaking will be done at the least cost to the public.
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Objective(s) for 2010	Expected Results	Performance Indicators
1. Maximize revenues collected.	100%	% of revenue collected out of total amount to be collected.

Sub-Programme :	<ul style="list-style-type: none"> 3.1 Support Administrative Control and Revenue Collection 3.2 Enforce and Monitor the Custom Control and Management Act 3.3 Support Collection of Customs Duties at the Seaport 3.4 Support Collection of Customs Duties at the Airport 3.8 Invest in Collection of Customs Duties
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Financial Summary

	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
Recurrent	1,370	1,497	1,530	1,694	1,749
Capital					
Transfer					
Total	1,370	1,497	1,530	1,694	1,749

(in thousands)

Portfolio Programme	6. Lead in Maintaining Financial and Economic Stability 04. Administer and Collect Taxes on Domestic Goods and Services
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Responsibility Centre
06 - Ministry of Finance, Statistics & Economic Planning 06 - Permanent Secretary's Office 0604 - Inland Revenue Department

Officer in Charge	Deputy Comptroller
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Goals/Global Objectives
To collect the correct amount of taxes in accordance with the laws of the Federation and encourage voluntary compliance in an environment that promotes confidence in the integrity, fairness and efficiency of our tax system.

Objective(s) for 2010	Expected Results	Performance Indicators
1.To encourage and achieve the highest possible degree of voluntary compliance of incorporated and non-incorporated businesses	45%	% of increase of compliance within the corporation industry.
2.To investigate and respond to complaints made by members of the public in an effective and efficient manner.	20%	Complaints received via the post, in person or via e-mail.
3.To provide a high level and quality of service to the public through the provision of timely and accurate information.	30%	This involves the provision of telephone services.
	30%	Over-the-counter enquiry service
	50%	Training and support tools.
4.To raise revenue through taxes, duties and fees in accordance with the relevant legislation in a cost-effective manner	110%	Establishing the liabilities of taxpayers under taxes such as Corporate Income Taxes. Maintaining an accurate and efficient system for business registration.
	100%	To assist taxpayers in understanding their rights and fulfilling their obligations.
	15%	Increasing the % of returns issued for individuals & non-incorporated entities by the 15th of each month filed by the due date of the 15th of the subsequent month & within (One) 1 month
	20%	For companies, the % of returns filed on time i.e. by Three (3) & a half months of their fiscal year end.
	15%	For Payment by Individuals - to increase the % of taxpayers who pay by the due date and within one (1) month of the due payment date.
	15%	For payment by Companies - to increase the % of taxpayers who pay on time and within Three (3) and half months of their fiscal year end.

Sub-Programme :

- 4.1 To Administer and Support the Collection of Taxes on Domestic Goods and Services
- 4.2 Audit the Application of Taxation
- 4.3 Collect Taxes and Enforce Collection
- 4.4 Property Valuation Services

Financial Summary

	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
Recurrent Capital Transfer	972	1,147	1,096	1,197	1,245
Total	972	1,147	1,096	1,197	1,245

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning					
	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent Expenses	54,334	48,531	59,707	63,541	65,996
Compensation of employees	10,722	9,843	10,232	10,872	11,534
01-Personal Emoluments	4,166	4,541	5,050	5,156	5,297
02-Wages	744	745	621	650	668
03-Allowances	36	58	61	66	69
04-Retiring Benefits	5,776	4,500	4,500	5,000	5,500
Use of Goods and Services	3,546	3,710	3,314	3,418	3,494
05-Travel and Subsistence	94	162	160	179	191
06-Office and General Expenses	157	195	206	225	242
07-Supplies and Materials	67	104	87	90	99
08-Communication Expenses	224	1,009	857	808	760
09-Operating and Maintenance Services	339	227	450	484	525
14-Purchase of Tools, Instruments, Furniture and Equipment	76	97	79	101	110
15-Rental of Assets	281	243	238	242	242
16-Hosting and Entertainment	356	610	614	645	630
17-Training	157	221	210	211	236
21-Professional and Consultancy Services	1,178	630	212	219	234
27-Production and Marketing Expenses	617	213	202	213	225
Grants	85	253	1,099	1,396	1,420
10-Grants and Contributions - Grants	85	253	1,099	1,396	1,420
Social Benefits	1	3	3	4	6
13-Public Assistance	1	3	3	4	6
Interest	31,043	26,000	38,000	40,050	41,314
18-Debt Servicing – Domestic Interest	15,164	10,000	22,000	22,550	23,114
19-Debt Servicing – Foreign Interest	15,879	16,000	16,000	17,500	18,200
Other Expenses	8,938	8,723	7,059	7,801	8,228
12-Rewards and Incentives - Compensation of Employees	89	122	12	129	113
20-Refunds	8	18	14	17	18
22-Insurance	616	750	700	720	750
26-Claims Against Government	22	75	75	76	76
28-Sundry Expenses	5	8	8	10	11
29-Contingency Fund	395	750	750	750	760
31-Utilities	7,803	7,000	5,500	6,100	6,500
Total	54,334	48,531	59,707	63,541	65,996
Capital Expenses	900	1,015	1,250	1,400	950
Memorandum Items	900	1,015	1,250	1,400	950
40-Consultancy Feasibility, Tendering and Specialist Costs		50	50	500	50
44-Purchase of Equipment	400	715	850	475	450
49 Vehicles	500	250	350	425	450
Total	900	1,015	1,250	1,400	950

	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
Total	55,234	49,546	60,957	64,941	66,946

Org Unit Name: 06 - Ministry of Finance, Statistics & Economic Planning

06 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 6. Lead in Maintaining Financial and Economic Stability

09. Manage Public Sector Investment Projects for Ministry of Finance (PSIP)

	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Capital Expenses	900	1,015	1,250	1,400	950
Memorandum Items	900	1,015	1,250	1,400	950
40-Consultancy Feasibility, Tendering and Specialist Costs		50	50	500	50
44-Purchase of Equipment	400	715	850	475	450
49 Vehicles	500	250	350	425	450
Total	900	1,015	1,250	1,400	950
Total	900	1,015	1,250	1,400	950

4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
(in thousands)						
42	Government Equipment, Furniture and Other Items.					
	Revenue	200	300	420	250	250
	Sub-total	200	300	420	250	250
43	Computerization of Government Services					
	Revenue	200	250	250	225	200
	Sub-total	200	250	250	225	200
44	Purchase of Vehicles					
	Revenue	500	250	350	425	450
	Sub-total	500	250	350	425	450
383	2010 Housing and Population Census					
	Revenue		50	50	500	50
	Sub-total		50	50	500	50
	Others					
	Revenue		165	180		
	Sub-total		165	180		
	Total	900	1,015	1,250	1,400	950

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Revenue	55,234	49,546	60,957	64,941	66,946
Total	55,234	49,546	60,957	64,941	66,946

Section 5: Other Items of Interest

4.7 Personal Emoluments – Details of Salaries

Administration (4)

Administrative Officer (1)

Administrative Assistant (1)

Permanent Secretary (1)

Senior Clerk (1)

Information Technology Division (9)

Technician (1)

Senior Systems Analyst (1)

Systems Analyst I (3)

Systems Analyst II (1)

Systems Analyst III (1)

Systems Analyst IV (2)

Central Purchasing Unit (1)

Junior Clerk(s) (1)

Internal Audit Unit (3)

Internal Audit Manager (1)

Senior Auditor (1)

Audit Assistant (1)

Budget Preparations (4)

Budget Analyst (1)

Budget Director (1)

Senior Budget Analyst (1)

Budget Officer (1)

Fiscal Policy Unit (2)

Economist I (1)

Economist II (1)

Administration and Investment Operations(1)

Treasurer (1)

Accounting Operations (7)

Accountant (1)

Executive Officer (1)

Junior Clerk(s) (1)

Office Assistant (1)

Senior Clerk(s) (3)

Administration and Revenue Division (12)

Assistant Deputy Comptroller-Customs (1)

Cashier (1)

Deputy Comptroller-Customs (1)

Executive Officer (2)

Junior Officer (5)

Senior Officer (1)

Systems Analyst III (1)

Enforcement Division (7)

Executive Officer (1)

Junior Officer (4)

Senior Officer (2)

Seaport Operations (9)

Customs Security (1)

Executive Officer (1)

Junior Officer (5)

Senior Officer (2)

Airport Operations (8)

Customs Security (2)

Executive Officer (1)

Junior Officer (3)

Senior Officer (2)

Administration (2)

Deputy Comptroller-Inland Revenue (1)

Secretary/Clerk (1)

Auditing and Records Management (6)

Assistant Comptroller-Inland Revenue (1)

Senior Tax Officer (3)

Tax Officers Gradel (1)

Tax Officers II (1)

Collection and Revenue Control (8)

Executive Officer (1)

Tax Officers Gradel (2)

Tax Officers Gradell (3)

Tax Officers Gradelll (1)

Tax Supervisor (1)

Property Valuation (4)

Tax Inspector Gradel (2)

Tax Inspector Gradell (1)

Valuation Officer (1)

Statistics Department (8)

Director of Statistics and Economic Planning (1)

Documentation Officer (1)

Junior Clerk(s) (3)

Senior Clerk(s) (1)

Senior Statistician (1)

Statistician (1)

Economic Planning (3)

Documentation Officer (1)

Economic Development Officer (1)

Project Officer 1

Development and Marketing (5)

Assistance Director (1)
Director (1)
Documentation Officer (1)
Junior Clerk(s) (1)
Senior Clerk(s) (1)

Regulation and Supervision (14)
Administrative Clerk (2)
Assistant Regulator (3)
Deputy Registrar (1)
Junior Clerk(s) (3)
Registrar(s) Financial Services (1)
Registrar of Insurance (1)
Regulator Financial Services (1)
Senior Clerk(s) (1)
Systems Analyst II (1)

**C07- Ministry of Comm., Works, Public
Utilities, Posts, Phys. Plann, Natural
Resources & Environment**



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

It has been three years since the infrastructural programme of the new NRP government started, and our achievements have been phenomenal. The areas of achievements include establishing agreements with West Indies Power (Nevis) Ltd in terms of a Power Purchase Agreement (PPA) and a Government Contract for the development of geothermal energy on Nevis, water development, roads construction throughout Nevis, the signing of PPA and Contract for 1 mega watt electricity from wind with a private developer, Windwatt. These developments and projects will bring a better life for all the people of Nevis and open the gate of opportunities. Moreover, we were able to host the successful first Eastern Caribbean Geothermal Conference at Mount Nevis in June 2009. We express thanks and appreciation our sponsors such as multilateral agencies including OAS, UNECLAC, CREDP/GTZ, and CARICOM.

However these achievements would not have been possible without the support of the staff, agencies, and departments in government. I do look forward for their continued cooperation in the year ahead.

I do believe that the goals, objectives and activities in this Budget will enable us to achieve the vision of the Nevis Island Administration of "better for all the people of Nevis".

Best wishes to all.

Honourable Carlisle Powell

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

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

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

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provide.

Ernie Stapleton

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner thereby improving the quality of life for the people of Nevis.

MINISTRY ADMINISTRATION

The Ministry's mission is to formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner thereby improving the quality of life for the people of Nevis.

The Ministry intends to accomplish its mission through:

1. Supervising the implementation of policies related to works, public utilities and posts, physical planning, natural resources and environment.
2. Assisting in the formulation of policies, develop and present cabinet submissions.
3. Coordinating the operations of the various programmes such as public works services, water services, physical planning services, and postal services.
4. Contributing to the formulation and review of legislative matters relating to the ministry.
5. Negotiating and monitor government contracts relating to the ministerial portfolio.
6. Giving advice to programmes on financial and personnel issues.
7. Participating in all stages of the project cycle including negotiations for project financing for government projects.
8. Liaising with funding agencies with regards to training, financing and development of the programmes and personnel in the Ministry.
9. Overseeing and manage the operations of the Nevis Philatelic Unit.

DEPARTMENT OF PHYSICAL PLANNING

To develop and implement a comprehensive and integrated planning system that will establish the direction and framework for effective developmental planning and promote balanced growth and efficient resource utilization in achieving sustainable development on the island of Nevis.

GOALS FOR 2010

1. Passing and Adoption of the Nevis Physical Development Plan.
2. Completion of local and protected area plans.
3. To have the Multi-GIS fully implemented and functioning efficiently and effectively.

4. To have in place a comprehensive planning database register for Development application for the effective registration and retrieval of development data.
5. To have an Environment Division in place.
6. Building regulations in place.
8. An additional Building Inspector to compensate for the resignation of one of the current building inspectors.

KEY RESULTS 2009

1. Implementation of an approved Physical Development Plan.
2. Occupation of new office building (phase 1).
3. Completion of phase 2 of the Physical Planning Department building in order to house all units adequately.
4. Start Local and Protected area plans.
5. Implement Multi-GIS Project.
6. Finalize the departments approach to Environment management.
7. Continue to train department staff and stakeholders.

PUBLIC WORKS DEPARTMENT

1. Create a network of improved road systems through the construction of new roads and regular maintenance of existing ones.
2. Maintain an environment conducive to work through the provision and maintenance of adequate working space.
3. Ensure the optimum performance of government vehicles through a regular maintenance programme.

The above will be achieved through the following functions:

1. Construct and maintain road infrastructure.
2. Provide supervision and management for projects on behalf of the NIA.
3. Repair and maintain all government vehicles and equipment with the exception of those for the Nevis Water Department.
4. To maintain and assist in the provision of adequate working space environment for all government offices.

NEVIS WATER DEPARTMENT

The Water Department is committed to providing outstanding services related to the production, distribution and the water quality that is delivered to its valued customers. We show this commitment by the use of modern technology and a well trained staff to effect our objectives.

The mission can be achieved through the following:

1. Production of potable water from various sources, springs and wells.

2. Distributed potable to customers at reasonable pressure 70 to 100 pounds per square inch (psi).
3. Maintain water quality standards of World Health Organization (WHO) or better.
4. Collect revenue associated with the charges according to the water rates.
5. Educate the customers as to conservation methods.
6. Establish integrated water resources management strategies.

POSTAL SERVICES DEPARTMENT

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

This will be achieved by the following:

1. Provide for sale to the general public: postage stamps, money orders, post cash debit cards.
2. Rent letter boxes to members of the general public.
3. Deliver incoming mail door to door throughout the island of Nevis.
4. Dispatch outward bound mail to all overseas destinations.
5. Provide alternative to #3, e.g. placing mail boxes at various points throughout the island.

2.3 Portfolio Activity Summary

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
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Responsibility Centre	C07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment 07 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of policies relating to the works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner thereby improving the quality of life for the people of Nevis.
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Objective(s) for 2010	Expected Results	Performance Indicators
1.Ensure adequate supply of asphalt for road rehabilitation and construction.	100%	Percentage of asphalt supplied as a percentage of consumption
2.Ensure government buildings are in proper condition for use.	0%	% of office space not in condition for occupancy.
3.Maintain the production of water to the WHO standards.	Less than 10%	% of days out of 365 where fecal and total coli form are not within WHO standards.
4.Process efficiently the development plan.	Less than 30%	Percentage of application held beyond the 30 day limit.
5.Produce enough water to meet the demand in the distribution system.	100%	Percentage of demand that is produced.
6.Promote water conservation.	At least 20	Number of media promotion/adds on water conservation.
7.Propose a physical development plan by March 2009.	0 days	Delay in days compared to March, 2008.
8.Sort and dispatch mail to boxes and residents in a timely manner.	0%	% of mail or parcel delivered outside the delivery standard period.

Financial Summary

Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
1. Provide Administrative Services	886	1,453	1,281	1,356	1,411
2. Develop and Implement Physical Planning Systems	710	798	798	816	843
3. Maintain and Develop Physical Infrastructure	3,748	4,076	3,727	3,927	4,087
4. Supply and Manage Water	3,010	3,323	3,100	3,275	3,386
5. Provide Postal Services	752	826	784	802	821
6. Manage Public Sector Investment Projects (PSIP) for Ministry of Communications	9,030	7,080	16,560	13,760	11,875
Total	18,137	17,556	26,250	23,935	22,422

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

As part of its overall vision of "Better for all Nevisians", the Nevis Island Administration will seek to ensure the provision of essential infrastructure, including ports development, and expansion of the energy, water and roads sectors to facilitate economic development.

The NIA recognises the need to preserve the terrestrial and marine resources of the island. Special attention will be given to environmental considerations in the approval of development projects and in all other economic activity on the island.

To ensure the implementation of this vision, the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment will seek:

- To formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner;
- To develop and implement comprehensive and integrated planning system that will establish the direction and framework for effective developmental planning and promote balanced growth and efficient resource utilization in achieving the sustained development of the island of Nevis;
 - (a) Create a network of improved road systems through the construction of new roads and regular maintenance of existing ones.
 - (b) Maintain an environment conducive to work through the provision and maintenance of adequate working space.
 - (c) Ensure the optimum performance of government vehicles through a regular maintenance program.
- To provide outstanding services related to the production, distribution and the water quality that is delivered to its valued customers.
- To provide quality service to the general public by delivering and dispatching mail and effecting money transfers, safely, swiftly and with integrity.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment is to formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner.

To ensure the implementation of the strategic objective, the Ministry of Communications, Works, Public Utilities, Posts, Physical Planning, Natural Resources and Environment has advanced the following objectives for 2009:

1. Efficiently and effectively provide the necessary administrative and logistic support for the Ministry;

2. Process efficiently the development plan;
3. Ensure government buildings are in proper condition for use;
4. Ensure adequate supply of asphalt for the needs of Nevis;
5. Promote water conservation;
6. Produce enough water to meet the demand in the distribution system;
7. Maintain the production of water to the WHO standards;
8. Sort and dispatch mail in a timely manner;

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

The Ministry's main thrust will be to enhance the provision of administrative and policy support for the Ministry and Departments; and to coordinate with agencies and institutions regionally and internationally for the benefit of the programmes and activities of the ministry.

The Physical Planning Programme will develop and implement systems of planning governance to ensure the sustainable use of the environment and its natural resources as well as the timely and transparent process for project application and building construction.

The main focus of the Public Works Department will be to maintain repair and improve the conditions of public roads, government buildings and vehicles and provide technical advice and services to government in an attempt to ensure sound infrastructure development in Nevis.

The Water Services Department will be delivering a safe and abundant supply of potable water at an adequate pressure sufficient to meet the needs of all our customers and to protect the public health by providing high quality water and doing so at the lowest practical costs.

The focus of the Nevis Postal Services will be to provide quality service to the general public by delivering and dispatching mail safely, swiftly and with integrity.

The Nevis Philatelic Unit will continue its operations of buying, selling and supplying postal stamps to its customers.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The Ministry will manage and provide the support functions (accounting, human resources, purchasing, policy formulation and development in order to ensure that its annual objective is being met.

The Department of Physical Planning will engage in more forward planning and will develop physical plans and policies to guide sustainable development; process plans, provide building inspection services and enforcement; and provide small grants to organized groups for environmental projects mostly in land desertification.

In order to achieve it's annual objectives the Public Works Department will maintain and develop the infrastructure including roads, bridges, buildings; will engage in the construction, management and maintenance of government buildings; provides for the maintenance of government vehicles and rolling stock; supply good quality asphalt for road construction, improvement and maintenance.

.....

The Water Services Department will produce and distribute of potable water for the island;

provides administrative support and customer billing services; pay membership fee to the regional water agencies such CWWA and CWMB; workers will be able to access technical training and exposure at a discounted cost; collect, test and analyse water samples in a systematic manner on a regular basis.

The Post Office will sell stamps and Post Cash Debit Cards, sort and dispatch mail in a timely manner.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

FINANCIAL

The Ministry has the responsibility for Utilities. There is an increasing trend in the price of oil which will affect prices and hence the consumers of utility services. This trend is likely to continue and the government will have to double its efforts to reduce the cost of energy in Nevis. The NIA purchases many of its goods from overseas where prices are likely to increase given the global situation.

The Ministry is a big spender and there seems to be an increasing demand for work to be done, projects to be implemented, and solutions to be realized with limited financial resources.

HUMAN RESOURCE CONSTRAINT

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

TRANSPORTATION AND EQUIPMENT

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

POLICY

Many of the programmes require policy directions. There is a need for more policies to give directions. To develop policies require the collection, organization and analysis of statistical data to inform policy formulation and development. There is a need for the relevant information and technical input for policy formulation. This is a challenge.

MAINTENANCE COST

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

SEVERE WEATHER/DISASTERS

The impact of severe weather conditions have been known to escalate the maintenance and rehabilitation costs of the infrastructure. These may include flooding, fires, tropical storms

(hurricanes), earthquakes, etc. No one can predict with any level of certainty what the we will face and the impact of natural and man made occurances.

MONITORING AND ENFORCEMENT

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

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

The Ministry will continue its programme to maintain, develop and refurbish the infrastructure, equipment and human resources over the strategic period.

Achieving our objectives will require increases in investment in infrastructure, equipment and human resources over the strategic period. Given the constraints work will have to be prioritized over the next three years.

Portfolio's resource

There is an increase in the asset portfolio of the NIA. There are more asphalted roads, more drainage issues, buildings to be maintained and renovate; generally the Ministry has more clients or citizens to serve. In order to maintain a certain standard more skilled and unskilled workers will be required for certain programmes.

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures

The Ministry of Communications and Works performed well for the previous budget year despite the many challenges its Programmes faced. Management and staff were kept busy by the many projects and activities implemented. The Geothermal Project, Secondary Road projects, Water Development and the Link Road Projects were main activities for 2009. These projects will come to a logical conclusion in the next fiscal year with the exceptions of the geothermal and water development projects. Management and staff must be commended for their dedication to ensure that the infrastructural system is maintained and improved and that Nevis continues to experience sustainable economic development in an environmentally friendly manner.

4.6 Status Report on Major Government Projects (MGP)

PROJECT 1: PHYSICAL DEVELOPMENT PLAN

Total Project Cost and Source of Funds
\$185,000 XCD – Funded by Revenue

Strategic Objective: To improve land development and protect environmental resources.

Lead Department or Agency: Department of Physical Planning
Contracting Authority: OAS and NIA
Participating Departments and Agencies: NIA, NGO, Private Sector
Project Management Unit: Department of Physical Planning
Phases Reached
Nevis Physical Development Plan Completed
Public consultation and finalization of the plan for Parliament (2009)

PROJECT 2: ROAD IMPROVEMENT PROJECT

Total Project Cost and Source of Funds
\$300,000 XCD – Funded by Revenue

Strategic Objective: To improve the road infrastructure of Nevis.

Lead Department or Agency: Public Works Department
Contracting Authority: NIA □
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Public Works Department
Prime Contractor: Surrey Paving and Aggregate Caribbean Limited

Phases Reached
Paving of the island main road phase 3 completed at 100%
Island main road phase 3 completed in January 2008
Start feasibility, design and tendering, and selection of Contractor for Cades Bay to Camps Road and Hanleys Road (2009)

PROJECT 3: SECONDARY VILLAGE ROADS

Total Project Cost and Source of Funds
\$1,000,000 XCD – Funded by Revenue

Strategic Objective: Improve secondary roads to provide safe, convenient and efficient movement of people and goods.

Lead Department or Agency: Public Works Department
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Public Works Department
Prime Contractor: PWD and Private Contractor to be determined

PROJECT 4: LINK ROAD PROJECT

Lead Department or Agency: Public Works Department
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Public Works Department
Prime Contractor: PWD and Private Contractor to be determined

PROJECT 5: POLICE BARRACKS AT BELLE VUE

Total Project Cost and Source of Funds
\$448,623 XCD – Funded by Development Aid

Strategic Objective: To provide adequate accommodation and improved living condition for St. Christopher and Nevis Police Force Nevis Division.

Lead Department or Agency: Ministry of CWPU&P, PPNRE
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE and Water Department
Project Management Unit: Ministry of CWPU&P, PPNRE
Prime Contractor: NIA and Private Contractor

Phases Reached
Contract signed

PROJECT 6: WATER DRILLING PROJECT

Total Project Cost and Source of Funds
\$2,500,000 XCD – Funded by Revenue

Strategic Objective: To explore, produce and supply additional water on the island of Nevis.

Lead Department or Agency: Ministry of CWPU&P, PPNRE and Water Department

Contracting Authority: Ministry of CWPU&P, PPNRE and Water Department
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE and Water Department

Project Management Unit: Ministry of CWPU&P, PPNRE and Water Department
Prime Contractor: BEAD LLC

Phases Reached

Exploration of additional water sources on-going;
Exploration and development of additional water sources to be completed in 2010.

PROJECT 7: RENEWABLE ENERGY PROJECT

Total Project Cost and Source of Funds
\$800,000 XCD – Funded by Revenue

Strategic Objective: To provide the technical and financial support in implementing renewable energy projects on Nevis mainly in wind and geothermal.

Lead Department or Agency: Ministry of CWPU&P, PPNRE and Water Department
Contracting Authority: Ministry of CWPU&P, PPNRE
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Ministry of CWPU&P, PPNRE
Prime Contractor: NIA, Consultants

Phases Reached

PPA and Contracts signed

2.4.2.2 Other Capital Projects Judged Important and status report

PROJECT 1: ISLAND ROAD DRAINAGE PROJECT

Total Project Cost and Source of Funds
\$700,000 XCD – Funded by Revenue

Strategic Objective: Upgrade the storm water drainage system to prevent the problem of flooding and accelerated run-off and erosion.

Lead Department or Agency: Public Works Department
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Public Works Department
Prime Contractor: PWD and Private contractor to be determined

PROJECT 2: SPECIAL MAINTENANCE OF SCHOOL

Total Project Cost and Source of Funds
\$400,000 XCD – Funded by Revenue

Strategic Objective: Upgrade and maintain Schools so as to provide good learning spaces and environment.

Lead Department or Agency: Public Works Department

Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Public Works Department
Prime Contractor: PWD

PROJECT 3: RECONDITION OF ASPHALT PLANT

Total Project Cost and Source of Funds
\$250,000 XCD – Funded by Revenue

Strategic Objective: Upgrade and maintain Asphalt Plant to assist in road works and maintenance.

Lead Department or Agency: Public Works Department
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Public Works Department
Prime Contractor: PWD

PROJECT 4: EXPANSION OF ST. THOMAS PRIMARY SCHOOL

Total Project Cost and Source of Funds
\$151,775 XCD – Funded by Revenue

Strategic Objective: To provide additional learning spaces for the St. Thomas Primary School.

Lead Department or Agency: Public Works Department
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE , Education Dept.
Project Management Unit: Public Works Department
Prime Contractor: Private

PROJECT 5: PERP PROJECT

Total Project Cost and Source of Funds
\$100,000 XCD – Funded by Revenue

Strategic Objective: To protect the diversity and conserve habitats of Nevis Peak and Camps River Ghaut thereby designating them as National Park and protected watershed respectively.

Lead Department or Agency: Department of Physical Planning
Contracting Authority: NIA and OECS
Participating Departments and Agencies: OECS, NIA, NGO, Private Sector
Project Management Unit: Department of Physical Planning

Phases Reached

Protecting the Eastern Caribbean Region's Biodiversity – Implement the Nevis Peak and Camps River as Protected Area according to the Nevis Physical Development Plan, through partnership with the community groups, tour guides and the local forestry based Non Governmental Organization.

PROJECT 6: CONSTRUCTION OF LABOUR DEPARTMENT BUILDING

Total Project Cost and Source of Funds
\$250,000 XCD – Funded by Revenue

Strategic Objective: To provide additional office spaces to improve working conditions.
Lead Department or Agency: Public Works Department

Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Public Works Department
Prime Contractor: PWD

PRROJECT 7: LAND SETTLEMENT

Total Project Cost and Source of Funds
\$3,000,000 XCD – Funded by Revenue

Strategic Objective: To settle land matters and compensate households affected by the road improvement projects.

Lead Department or Agency: Ministry of CWPU&P, PPNRE
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Ministry of CWPU&P, PPNRE
Prime Contractor: NIA and Private Contractors to be determined

Phases Reached

Some surveys completed and additional surveys to be done in 2010. These activities will continue in 2010.

PROJECT 8: TECHNICAL ASSISTANCE

Total Project Cost and Source of Funds
\$125,000 XCD – Funded by Revenue

Strategic Objective: To seek and obtain technical assistance to help in the implementation of projects.

Lead Department or Agency: Ministry of CWPU&P, PPNRE
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Ministry of CWPU&P, PPNRE
Prime Contractor: NIA and Private Contractors to be determined

PROJECT 9: RENOVATIONS OF GOVERNMENT HOUSE

Total Project Cost and Source of Funds
\$700,000 XCD – Funded by Revenue

Strategic Objective: To rehabilitate and restore the Governor General's residence to provide suitable accommodation for him.

Lead Department or Agency: Ministry of CWPU&P, PPNRE
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Ministry of CWPU&P, PPNRE
Prime Contractor: NIA and Private Contractors to be determined

Phases Reached

Contract to be extended and new work and scope of work implemented in 2010.

PROJECT 10: RENOVATION & EXPANSION OF GOVERNMENT BUILDINGS

Total Project Cost and Source of Funds

\$200,000 XCD – Funded by Revenue

Strategic Objective: To repair and maintain government building so as to provide adequate and suitable working spaces for employees.

Lead Department or Agency: Ministry of CWPU&P, PPNRE
Contracting Authority: PWD
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE, PWD
Project Management Unit: Ministry of CWPU&P, PPNRE
Prime Contractor: PWD

Phases Reached

Maintain and repair work on government building will continue 2010.

2.4.3 Transfer Payment Information

The Ministry of CWPU&P, PPNRE would be assisting the following:

1. Regional Water Conferences: \$35,000

Annual subscription for membership for Caribbean Basin Waste Water Management Programme (CBWMP) to benefit from training and exposure for our staff. We also participate in the Caribbean Water and Waste Water Association (CWWA) conference.

Section 3: Detailed Planning by Programme

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	1. Provide Administrative Services

Responsibility Centre
C07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment
07 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide administrative and policy support for the ministry and departments.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Efficiently and effectively provide the necessary administrative and logistic support for the Ministry.	Less than 10%	Cost of administration as a percentage of total ministry's costs.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
1.1 Administer Works, Public Utilities and Posts	731	938	730	790	829
1.2 Provide Philatelic Services	140	170	167	173	180
1.3 Project Management Unit	15	130	78	80	83
1.4 Geothermal Unit		215	307	314	319
Total	886	1,453	1,281	1,356	1,411

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	2. Develop and Implement Physical Planning Systems

Responsibility Centre
C07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment
07 - Permanent Secretary's Office
0702 - Physical Planning Department

Officer in Charge	Director
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Goals/Global Objectives
To develop and implement systems of planning governance to ensure the sustainable use of the environment and its natural resources as well as the timely and transparent process for project application and building construction.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Completion and implementation a protected area plan.	1	Implement and complete a protected area plan.
2.Convert and integrate all available GIS data into a standard format in a centralized date storage accessible to all relevant departments.	60%	Convert and Integrate all available GIS data into a standard format.
3.Decrease the number of enforcement and stop notices served by promoting compliance with codes and regulations	20%	80% of development projects applied for and given approval before building commences.
4.Establishment of a Departmental Website.	1	Website for Department.
5.Implementation of the Nevis Physical Development Plan.	100%	Implement the Nevis Physical Development Plan.
6.Improve revenue collection.	50%	Improve the collection of revenue.
7.Promote disaster mitigation in the EIA and building process.	80%	Promote disaster mitigation in the process of building.
8.To decrease the number of unauthorized development by increasing the amount of routine monitoring done	10%	Decrease the number of development unauthorized.
9.To increase the awareness of the public of the importance of planning and the development application process. Also the requirements/stages of building inspections.	12	Increase the awareness of the public of the importance of planning and the development application process.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
2.1 Provide Administration to Physical Planning	710	798	798	816	843
Total	710	798	798	816	843

(in thousands)

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	3. Maintain and Develop Physical Infrastructure

Responsibility Centre
C07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment
07 - Permanent Secretary's Office
0703 - Public Works Department

Officer in Charge	Director
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Goals/Global Objectives
To maintain, repair and improve the conditions of public roads, government buildings and vehicles and provide technical advice and services to Government in an attempt to ensure sound infrastructural development in Nevis.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Ensure government buildings are in proper condition for use.	0	% of office space in condition for occupancy.
2.Improve the accessibility for pedestrian and vehicular traffic.	15	Number of miles of roads rehabilitated.
	33%	Percentage of bridges that are inspected for the year for structural integrity.
3.Improve the accessibility for pedestrian and vehicular traffic.	15	Number of miles of roads rehabilitated.
	33%	Percentage of bridges that are inspected for the year for structural integrity.
4.Maintenance and auction of government vehicles.	90%	Maintain government vehicle in workable condition.
	5%	Dispose of vehicles through auction that are no longer sevicable to government.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
3.1 Provide Administration Services to Public Works	380	567	511	523	531
3.2 Maintain Roads and Bridges	1,041	938	845	971	1,054
3.3 Construct and Maintain Government Buildings	1,315	1,447	1,326	1,347	1,366
3.4 Maintain Government Vehicles and Equipment	661	677	572	595	633
3.5 Supply Asphalt for Road Construction, Improvement and Maintenance	352	447	473	492	503
Total	3,748	4,076	3,727	3,927	4,087

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	4. Supply and Manage Water

Responsibility Centre
C07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment 07 - Permanent Secretary's Office 0704 - Water Department

Officer in Charge	Manager
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Goals/Global Objectives
The water services department is committed to delivering a safe and abundant supply of potable water at an adequate pressure sufficient to meet the needs of all our customers and to protect the public health by providing high quality water and doing so at the lowest practical costs.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Maintain the production of water to the WHO standards.	<10%	% of days out of 365 where fecal and total coli form are not within WHO standards
	10%	% of days out of 365 where chlorine level are not within WHO standards
2.Promote water conservation.	20	Number of media promotion/adds on water conservation.
3.Reduce the amount of unaccounted water in the distribution system.	20%	Percentage of water lost in the distribution system (leak).
	20%	Percentage of volume of sold water compared to volume of water produced.
4.To improve customer service by reducing customer complaint.	25%	Percent of reduction in complaints.
	75%	Percent of Complaints resolved.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
4.1 Provide Administration and Customer Services	396	611	622	659	669
4.2 Support Regional Water Conferences	26	35	35	45	50
4.3 Produce Water	1,086	1,006	852	919	961
4.4 Distribute Water	1,477	1,485	1,427	1,456	1,484
4.5 Control the Quality of Water	25	186	165	196	222
Total	3,010	3,323	3,100	3,275	3,386

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	5. Provide Postal Services

Responsibility Centre
C07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment 07 - Permanent Secretary's Office 0705 - Post Office

Officer in Charge	Deputy Director
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Goals/Global Objectives
To provide quality service to the general public by delivering and dispatching mail safely, swiftly and with integrity.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Sort and dispatch mail in a timely manner.	At least 25%	Percentage increase in debit card customers.
	At least 25%	Percentage increase in express mail customers.
2.To dispatch Mail to all overseas destinations via the General Post Office, Bassetre, St. Kitts.	95%	Twice daily
3.To increase services to the General Public.	10%	Services such as: Cash for Postal Orders&Money Orders, The Sale of International Money Orders, Sale of Postage Stamps, Rental of Private Letter Boxes to the General Public, Provide E-topup Service.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
5.1 Provide Administration and Customer Service	262	288	342	344	350
5.2 Postal Deliveries and Dispatch	490	538	442	457	471
Total	752	826	784	802	821

Portfolio	7. Manage Comm, Works, Public Utilities, Posts, Physical Planning, Natural Resources & Env.
Programme	6. Manage Public Sector Investment Projects (PSIP) for Ministry of Communications

Responsibility Centre
C07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment
07 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To manage the capital projects so as to alleviate cost over run.

Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
070120 Land Settlement - Revenue	2,500	1,000	3,000	2,500	2,000
070122 Technical Assistance - Revenue	100	125	125	115	100
070171 Physical Development Plan - Revenue	30	185	185	170	170
070175 Water Network Rehabilitation Project - Loans			5,000	5,000	4,000
070176 Water Drilling - Revenue	2,000	2,500	2,500	2,000	2,000
070177 - PERP Project - Development Aid			250		
070177- PERP - Nevis Peak Project - Revenue		100	100	50	50
070180 - Police Barracks at Belle Vue - Development Aid			449		
070181 Expansion to St. Thomas' Primary - Loans			152	200	
070182 Renewable Energy - Revenue			800	450	375
070312 Secondary Village Roads - Revenue	900	1,000	1,200	1,250	1,150
070332 Special Maintenance of Schools - Revenue	500	400	400	350	350
070361 Reconditioning of Asphalt Plant - Revenue	100	150	250	275	300
070373 Renovation and Expansion of Government Buildings - Revenue	1,000	300	200	200	180
070378 Island Road Drainage Project - Revenue	200	200	200	100	100
070388 Renovation of Government House - Revenue	700	320	700	150	500
070396 Construction of Labour Department Office - Loans			250	200	
070459 Water Services Upgrade - Revenue	1,000	800	800	750	600
Total	9,030	7,080	16,560	13,760	11,875

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

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

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

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

Improve customer service with the introduction of Customer service Division which addresses customer complaints in water sector and provide information and feedback to customers.

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

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

3.2 Justification for the current year planned Expenditures

The proposed capital projects are in keeping with the development agenda of the Nevis Island Administration.

To formulate, implement, monitor and supervise policies relating to works, public utilities and posts in order to enhance the infrastructure development and to provide quality service in a sustainable and environmentally friendly manner thereby improving the quality of life for the people of Nevis.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: C07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann, Natural Resources & Environment					
	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent Expenses	9,081	10,441	9,655	10,130	10,497
Compensation of employees	6,825	7,798	7,619	7,916	8,110
01-Personal Emoluments	2,577	3,448	3,339	3,464	3,538
02-Wages	4,247	4,335	4,222	4,387	4,507
03-Allowances	1	14	58	64	65
Use of Goods and Services	2,251	2,630	2,023	2,201	2,371
05-Travel and Subsistence	67	93	76	88	93
06-Office and General Expenses	56	95	74	86	92
07-Supplies and Materials	644	813	602	627	670
08-Communication Expenses	8	15	14	16	19
09-Operating and Maintenance Services	822	905	688	753	814
11-Commissions		1			
14-Purchase of Tools, Instruments, Furniture and Equipment	54	122	91	107	124
15-Rental of Assets	305	248	201	225	249
16-Hosting and Entertainment	3	4			
17-Training	59	94	50	65	70
21-Professional and Consultancy Services	233	235	220	225	230
27-Production and Marketing Expenses	1	7	8	9	10
Grants	2	8	8	8	10
10-Grants and Contributions - Grants	2	8	8	8	10
Other Expenses	2	6	6	6	6
28-Sundry Expenses	2	6	6	6	6
Total	9,081	10,441	9,655	10,130	10,497
Capital Expenses	9,030	7,080	16,560	13,760	11,875
Memorandum Items	9,030	7,080	16,560	13,760	11,875
40-Consultancy Feasibility, Tendering and Specialist Costs	30	285	1,335	670	595
45-Acquisition/Construction of Physical Assets	5,300	3,320	11,750	10,150	8,350
46-Other costs to be capitalised	2,100	2,625	2,625	2,115	2,100
48 Renovation and Upgrade	1,600	850	850	825	830
Total	9,030	7,080	16,560	13,760	11,875
Transfer Expenses	26	35	35	45	50
Grants	26	35	35	45	50
10-Grants and Contributions - Grants	26	35	35	45	50
Total	26	35	35	45	50
Total	18,137	17,556	26,250	23,935	22,422

Org Unit Name: C07- Ministry of Comm., Works, Public Utilities, Posts, Phys. Plann,
Natural Resources & Environment

07 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 7. Manage Comm, Works, Public Utilities, Posts, Physical Planning,
Natural Resources & Env.

**6. Manage Public Sector Investment Projects (PSIP) for Ministry
of Communications**

	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Capital Expenses	9,030	7,080	16,560	13,760	11,875
Memorandum Items	9,030	7,080	16,560	13,760	11,875
40-Consultancy Feasibility, Tendering and Specialist Costs	30	285	1,335	670	595
45-Acquisition/Construction of Physical Assets	5,300	3,320	11,750	10,150	8,350
46-Other costs to be capitalised	2,100	2,625	2,625	2,115	2,100
48 Renovation and Upgrade	1,600	850	850	825	830
Total	9,030	7,080	16,560	13,760	11,875
Total	9,030	7,080	16,560	13,760	11,875

4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
(in thousands)						
76	Land Settlement RIMP					
	Revenue	2,500	1,000	3,000	2,500	2,000
	Sub-total	2,500	1,000	3,000	2,500	2,000
77	Technical Assistance					
	Revenue	100	125	125	115	100
	Sub-total	100	125	125	115	100
101	Water Network Rehabilitation Project					
	Loans			5,000	5,000	4,000
	Sub-total			5,000	5,000	4,000
121	Renovation of Government House					
	Revenue	700	320	700	150	500
	Sub-total	700	320	700	150	500
223	Secondary Village Road					
	Revenue	900	1,000	1,200	1,250	1,150
	Sub-total	900	1,000	1,200	1,250	1,150
224	Special Maintenance of Schools					
	Revenue	500	400	400	350	350
	Sub-total	500	400	400	350	350
225	Reconditioning of Asphalt Plant					
	Revenue	100	150	250	275	300
	Sub-total	100	150	250	275	300
226	Renovation and Expansion of Government Buildings					
	Revenue	1,000	300	200	200	180
	Sub-total	1,000	300	200	200	180
227	Island Road Drainage Project					
	Revenue	200	200	200	100	100
	Sub-total	200	200	200	100	100
229	Water Drilling Project					
	Revenue	2,000	2,500	2,500	2,000	2,000
	Sub-total	2,000	2,500	2,500	2,000	2,000
232	Physical Development Plan					
	Revenue	30	185	185	170	170
	Sub-total	30	185	185	170	170
236	Water Services Upgrade					
	Revenue	1,000	800	800	750	600
	Sub-total	1,000	800	800	750	600

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
(in thousands)						
386	Nevis Peak Project (PERP)					
	Revenue		100	100	50	50
	Sub-total		100	100	50	50
516	Renewable Energy Project					
	Revenue			800	450	375
	Sub-total			800	450	375
517	Construction of Labour Department Office					
	Revenue			250	200	
	Sub-total			250	200	
518	Police Barracks at Belle Vue					
	Development Aid			449		
	Sub-total			449		
519	Expansion of St. Thomas's Primary School					
	Loans			152	200	
	Sub-total			152	200	
520	PERP Project- Development Aid					
	Development Aid			250		
	Sub-total			250		
	Total	9,030	7,080	16,560	13,760	11,875

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
			(in thousands)		
Development Aid			699		
Loans			5,152	5,200	4,000
Revenue	18,137	17,556	20,400	18,735	18,422
Total	18,137	17,556	26,250	23,935	22,422

4.6 Status Report on Major Government Projects (MGP)

PROJECT 1: PHYSICAL DEVELOPMENT PLAN

Total Project Cost and Source of Funds

\$185,000 XCD – Funded by Revenue

Strategic Objective: To improve land development and protect environmental resources.

Lead Department or Agency: Department of Physical Planning

Contracting Authority: OAS and NIA

Participating Departments and Agencies: NIA, NGO, Private Sector

Project Management Unit: Department of Physical Planning

Phases Reached

Nevis Physical Development Plan Completed

PROJECT 2: SECONDARY VILLAGE ROADS

Total Project Cost and Source of Funds

\$1,000,000 XCD – Funded by Revenue

Strategic Objective: Improve secondary roads to provide safe, convenient and efficient movement of people and goods.

Lead Department or Agency: Public Works Department

Contracting Authority: NIA

Participating Departments and Agencies: Ministry of CWPU&P, PPNRE

Project Management Unit: Public Works Department

Prime Contractor: PWD and Private Contractor to be determined

PROJECT 3: ISLAND ROAD DRAINAGE PROJECT

Total Project Cost and Source of Funds

\$200,000 XCD – Funded by Revenue

Strategic Objective: Upgrade the storm water drainage system to prevent the problem of flooding and accelerated run-off and erosion.

Lead Department or Agency: Public Works Department

Contracting Authority: NIA

Participating Departments and Agencies: Ministry of CWPU&P, PPNRE

Project Management Unit: Public Works Department

Prime Contractor: PWD and Private contractor to be determined

PROJECT 4: WATER DEVELOPMENT PROJECT

Total Project Cost and Source of Funds
\$500,000 XCD – Funded by Revenue 4,000,000
Funded by Loans, 500,000 - Funded by
Development Aid

Strategic Objective: To have adequate supply of water to meet the needs of the consumers.

Lead Department or Agency: Ministry of CWPU&P, PPNRE
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE and Water Department
Project Management Unit: Ministry of CWPU&P, PPNRE
Prime Contractor: NIA and Private Contractors to be determined

Phases Reached

Application to the Caribbean Development Bank (Completed);
Project Appraisal (Completed);
Study to determine the specific water development projects that the Caribbean Development Bank can fund which include infrastructure as well as institutional strengthening (2008/9);

PROJECT 5: WATER DRILLING

Total Project Cost and Source of Funds
\$2,500,000 XCD – Funded by Revenue

Strategic Objective: To explore and develop additional sources of water on the island of Nevis.

Lead Department or Agency: Ministry of CWPU&P, PPNRE and Water Department
Contracting Authority: Ministry of CWPU&P, PPNRE and Water Department
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE and Water Department
Project Management Unit: Ministry of CWPU&P, PPNRE and Water Department
Prime Contractor: BEAD LLC

Phases Reached

Exploration of additional water sources on-going;
Exploration and development of additional water sources to be completed in 2008/9.

PROJECT 6: PLANNING PROJECTS

Total Project Cost and Source of Funds
\$120,000 XCD – Funded by Revenue, 100,000 - Funded Development Aid 150,000 XCD

Strategic Objective: To improve land development and protect environmental resources.

Lead Department or Agency: Department of Physical Planning
Contracting Authority: NIA
Participating Departments and Agencies: NIA, NGO, Private Sector
Project Management Unit: Department of Physical Planning

Phases Reached

Activities such as Quarry, coastal protection, GIS and other project activities will be pursued in 2010.

PROJECT 7: SPECIAL MAINTENANCE OF SCHOOL

Total Project Cost and Source of Funds

\$400,000 XCD – Funded by Revenue

Strategic Objective: Upgrade and maintain Schools so as to provide good learning spaces and environment.

Lead Department or Agency: Public Works Department

Contracting Authority: NIA

Participating Departments and Agencies: Ministry of CWPU&P, PPNRE

Project Management Unit: Public Works Department

Prime Contractor: PWD

PROJECT 8: RECONDITION OF ASPHALT PLANT

Total Project Cost and Source of Funds

\$150,000 XCD – Funded by Revenue

Strategic Objective: Upgrade and maintain Asphalt Plant to assist in road works and maintenance.

Lead Department or Agency: Public Works Department

Contracting Authority: NIA

Participating Departments and Agencies: Ministry of CWPU&P, PPNRE

Project Management Unit: Public Works Department

Prime Contractor: PWD

PROJECT 9: ASPHALT ROAD CONSTRUCTION & MAINTENANCE

Total Project Cost and Source of Funds

\$500,000 XCD – Funded by Revenue

Strategic Objective: Upgrade and maintain roads.

Lead Department or Agency: Public Works Department

Contracting Authority: NIA

Participating Departments and Agencies: Ministry of CWPU&P, PPNRE

Project Management Unit: Public Works Department

Prime Contractor: PWD

PROJECT 10: WATER SERVICE UPGRADE

Total Project Cost and Source of Funds
\$800,000 XCD – Funded by Revenue

Strategic Objective: To upgrade and maintain the water system to support production, distribution and transmission of water to meet the needs of the consumers.

Lead Department or Agency: Ministry of CWPU&P, PPNRE
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE and Water Department
Project Management Unit: Ministry of CWPU&P, PPNRE
Prime Contractor: NIA and Private Contractors to be determined

Phases Reached

Upgrade of the transmission and distribution systems are ongoing and will continue in 2009.

PROJECT 11: LAND SETTLEMENT

Total Project Cost and Source of Funds
\$1,000,000 XCD – Funded by Revenue

Strategic Objective: To settle land matters and compensate households affected by the road improvement projects.

Lead Department or Agency: Ministry of CWPU&P, PPNRE
Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Ministry of CWPU&P, PPNRE

PROJECT 12: TECHNICAL ASSISTANCE

Total Project Cost and Source of Funds \$125,000 XCD – Funded by Revenue

Strategic Objective: To seek and obtain technical assistance to help in the implementation of projects.

Lead Department or Agency: Ministry of CWPU&P, PPNRE

Contracting Authority: NIA
Participating Departments and Agencies: Ministry of CWPU&P, PPNRE
Project Management Unit: Ministry of CWPU&P, PPNRE
Prime Contractor: NIA and Private Contractors to be determined

Section 5: Other Items of Interest

4.7 Personal Emoluments – Details of Salaries

07 - MINISTRY

ADMINISTRATION (8)

Administrative Officer 1
Assistant Secretary 1
Junior Clerk(s) 1
Junior Minister 1
Permanent Secretary 1
Senior Clerk (s) 1
Water Development Engineer 1
Electricity Commissioner 1

Project management (2)

Project Officer 1
Director 1

Geothermal Commission (3)

Administrative Officer 1
Communications Officer 1
Geothermal Commissioner 1

0702 PHYSICAL PLANNING DEPARTMENT (15)

Assistant Building Inspector 1
Building Engineer 1
Building Inspector 1
Chief Building Inspector 1
Deputy Director 1
Director Physical Planning 1
Environment & Development Officer 1
Executive Officer 1
Junior Clerk(s) 1
Physical Planning Officer 2
Physical Planning Assistant 1
Planning Technician 2
Senior Environmental Officer 1

0703 PUBLIC WORKS

ADMINISTRATION (11)

Architect 1
Civil Engineer(s) 1
Clerk of Works 1
Deputy Director 1
Director Public Works 1
Draftsman 1
Executive Officer 1
Heavy Equipment Supervisor 1
Junior Clerk(s) 1

Office Assistant 1
Senior Clerk (s) 1

ROAD, BRIDGES & MINOR WORKS (2)

Field Supervisor 1
Inspector of Works 1

BUILDINGS (2)

Foreman of Works 1
Inspector of Works 1

REPAIR SHOP (2)

Foreman Mechanic 1
Repair Shop Supervisor 1

ASPHALT PLANT (2)

Asphalt Plant Foreman
Foreman Mechanic 1

WATER DEPARTMENT

ADMINISTRATION AND BILLING DIVISION (10)

Engineer/Manager 1
Executive Officer 1
Junior Clerk(s) 1
Office Assistant 1
Administrative Officer 1
Senior Clerk (s) 1
Senior Meter Reader 1
Storekeeper I 1
Water Development Engineer 1
Storekeeper 11 1

PRODUCTION (7)

Clerk of Works 1
Foreman Mechanic 2
Inspector of Works 1
Pump Technician 1
Engineer Assistant 1
Operations Manager 1

DISTRIBUTION (3)

Foreman of Works 2
Inspector of Works 1

QUALITY CONTROL (2)

Laboratory Assistant 1
Laboratory Technician 1

POST OFFICE

ADMINISTRATION & REVENUE CONTROL (8)

Executive Officer	1
Junior Clerk(s)	4
Senior Clerk (s)	1
Sub-Postman	1
Deputy Postmaster	1

POSTAL DELIVERIES & DISPATCH (9)

Office Attendant	1
Postmen	7
Dispatch Clerk	1

08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

Agriculture continues to make a significant contribution to food security, rural development and poverty reduction here on Nevis. For the past three years, my ministry actively supported and encouraged the growth of the Agricultural, Fisheries and Cooperative sectors through the development of policies and strategies inclusive of subsidies and incentives. In spite of the ongoing economic crisis, my Ministry was able to realize many of its objectives while at the same time, introduce several new activities. Our farmers were able to significantly meet the local demand for some vegetables including tomatoes, green peppers and pumpkins, with an import substitution of 37.2%. From 2006 to the present over 100 acres new farm lands were cleared and made available to farmers and to facilitate the school feeding programme. To date over thirteen new farmers have received support.

A key barometer for the health of the livestock sector is the amount of throughput registered by the Abattoir Division. There was an 11% increase in the amount of animals slaughtered leading to a 10.5% increase in revenue and an import substitution of 56%. A new initiative to assist the livestock sector was the introduction of value added smoked and processed products. This resulted in a volume increase of 13.5% over 2006. It is imperative therefore that the second floor of the abattoir be transformed into a meat processing plant.

Phase II of the Agro Processors Building at Prospect will continue with the procurement of equipment as well as the completion of the ground works. We anticipated the facility will become fully operational by early 2010.

The successful reintroduction of cotton as an export crop has had a positive effect on the economy with the export of 9500 lbs of lint valued at US\$ 95,000. This initiative was in keeping with the Governments' plan for the diversification of the economy. The return to cotton earned some farmers as much as EC\$18,000 and spurred the formation of the Nevis Sea Island Cotton Producers Cooperative Society which is expected to further increase the production of cotton for export 2010.

My Ministry supports the development of Co-operatives and Associations as an imperative for teaching individuals how to work together and collectively empower themselves. To this end, we have been successful in reactivating the Nevis Fishermen and Supply Cooperative, New River Farmers and the Cades Bay Farmers Association. Work at the Ministry is ongoing to reinvigorate the remaining dormant co-operatives and to develop our human resource in the areas of accounting, co-operative education and leadership skills.

The introduction of a near shore marine bio-diversity programme for the improvement of fish stocks and the expansion of the sea turtle conservation programme would be undertaken in 2010.
Honorable E. Robelto Hector

Minister of Agriculture, Lands, Co-operatives, and Fisheries

1.2 Executive Summary

The Ministry of Agriculture comprises of three (3) Departments (Agriculture, Fisheries, Cooperatives) and one (1) Statutory Body (The Nevis Housing and Land Development Corporation) with the latter being administered exclusively by its own management team. The resulting administrative dichotomy has often resulted in overlapping and at times conflicting

jurisdictions as it pertains to agricultural lands. Much improved consultation and communication has alleviated this misunderstanding to a significant degree.

The Ministry of Agriculture has created an "Open Door" policy and has also adopted a consultative and collaborative management style in an effort to make it more efficient and responsive to the needs of its staff and all stakeholders. The Ministry actively solicits interactions with individuals, its umbrella groups and the general public and discourages insularity and autocracy.

The ongoing global economic crisis has demonstrated the importance of cultivating and maintaining strategic alliances. As such, the Ministry of Agriculture has significantly re-engaged with IICA, FAO, CARDI, and the Republic of China - Taiwan Mission to collaborate on various projects. This reserved spirit of cooperation has resulted in tremendous gains vis a vis human resource development, technical assistance and the procurement of irrigation, agro-processing and fishing supplies and equipment.

ADMINISTRATION:

Main Activity : To provide general Administration (to be administered by the Permanent Secretary).

Sub-Activities

- (i) To keep the administrative support function under 10% and
- (ii) To enable School Assistance Programme.

DEPARTMENT OF AGRICULTURE:

Main Activity : To support the development of Agriculture (to be administered by the Permanent Secretary).

Sub-Activities

- (i) To provide administrative and logistic services to Agriculture.
- (ii) To provide for agriculture development services.
- (iii) To provide support for animal health.
- (iv) To provide marketing support to farmers.
- (v) To invest in Agriculture.

DEPARTMENT OF FISHERIES:

Main Activity: Fisheries management and technical support Director.

Sub-Activities: There are no sub-activities. However the Department's goals are to :

- (i) To encourage sustainable use of the fishery by all stakeholders.
- (ii) To collect and analyse fish catch data.
- (iii) Increase the number of consultation with fishing communities to ensure sustainable fishing practices in Nevis.

DEPARTMENT OF COOPERATIVES:

Main Activity: To promote and regulate the co-operative movement (to be administered by the Director of Co-operatives).

□

Sub-Activities: There are no sub-activities. However, the department's goals are to:

- (i) Create an environment conducive to the development of cooperatives.
- (ii) Increase the total number of cooperatives.
- (iii) Increase audit of all cooperatives.

The budget also provides supplementary information, which includes a detailed financial break down necessary to implement each programme of activity by expenditure type as well as a capital spending profile by project type.

As a final addendum, the budget disclosed other items of interest such as the employment data (number of filled as well as proposed employees) for each department and their respective posts.

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provided.

Permanent Secretary
Ministry of Agriculture, Lands, etc.
Dr. Kelvin Daley

Section 2: Ministry Overview

2.1 Mission Statement

To transform and support the progressive growth of Agriculture, Fisheries and Cooperatives so as to prepare our population to overcome the challenges of food security and poverty and to actively participate in and benefit from global trade.

DEPARTMENT OF AGRICULTURE

The Department of Agriculture's mission is to promote the economically sustainable development of agriculture through effective collaboration, training, support and dialogue with all stakeholders at all levels.

The Department of Agriculture endeavours to accomplish its mission through:

- The commercial, economic, and social development of farmers.
- Applied and basic training of all stakeholders in improved agricultural techniques and strategies in both the livestock and crop sectors.
- Conducting various performance trials on newly introduced hybrids and disseminating the results to stakeholders with the aim of enhancing production capacity.
- Promoting the adoption of appropriate technologies and production systems in both the livestock and crop sectors that are designed to enhance the quality and quantity of agricultural products.
- The introduction of new gene lines and improved breeds to the livestock sector to enhance the quality and quantity of meat and meat products.
- Improved delivery of all services across all divisions with particular emphasis on land preparation, marketing, extension, quarantine and abattoir services.
- Promoting the longevity and the revitalization of agriculture by encouraging youths to pursue careers and business opportunities in agriculture.
- The promotion of agro-processing as a viable enterprise for both local and export markets.
- To enforce the Animal Control Ordinance.

DEPARTMENT OF FISHERIES

The mission of the Department of Fisheries is to assess and regulate the fisheries resources of Nevis and to promote sustainable use of these resources. It is also the role of the department to involve the local community in the management of fisheries stocks in order to ensure food security for present as well as future generations.

The Department of Fisheries endeavours to accomplish its mission through:

- Collaborating with relevant government ministries, departments and statutory bodies whenever necessary.

- Obtaining information and training for both departmental staff and fishers from regional and International Fisheries Management Agencies.
- Carrying out a stock assessment of a conch, lobster, sea turtle and fin fish resources with the aim of developing better management strategies.
- Continuing to attempt to find out ways to identify ciguatoxic fish before they are consumed.
- Exploring the development of fish farms (fresh water aqua-culture or mari-culture) in an effort to increase the amount of fish available locally.
- Encouraging fishers to obtain larger vessels capable of operating further out to sea and for much longer periods than at present.
- Introducing an enforceable closed season for the fishing of lobsters as well as conch.
- Establishing of marine management areas (marine parks) as a measure to allow fish stocks to recover and to provide a boost to the tourism industry.
- Increase the harvesting of migrating pelagics during their seasonal runs.
- Development of near-shore biodiversity enhancement programme through the deployment of artificial reefs.

DEPARTMENT OF COOPERATIVES

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

- Ensure law enforcement, promote policies and give advice to the co-operative societies.
- Adequately prepare the pre-co-operatives for registration.
- Supervise and inspect co-operative societies and audit accounts on a regular basis.
- Provide technical assistance and arbitration/dispute resolution services.
- Provide training to members of co-operative societies in the area of management and co-operatives.
- Provide marketing opportunities and ensure proper networking with the co-operative societies nationally, regionally, and internationally.
- Ensure the supervision and development of Junior Co-operatives in all primary and secondary schools.
- Provide attachment at the Credit Union for members of secondary school Coop.
- Provide technical assistance in the preparation and supervision of projects which would assist in the development of co-operatives.

Financial Summary

Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
1. Provide General Administration	534	759	613	628	656
2. Support the Development of Agriculture	3,225	3,689	3,548	3,680	3,826
3. Promote and Regulate the Cooperative Movement	189	273	302	323	343
4. Provide Fishery Management and Technical Support	262	341	239	248	259
5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture	485	885	1,255	553	543
Total	4,695	5,948	5,957	5,431	5,626

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The main thrust of the agriculture strategy will be to significantly expand crop and livestock production to meet the demands of the population and the hotel trade, for consistent, safe and affordable food. The governments direction regarding Agriculture, Lands, Fisheries and Co-operatives will focus on:

Clearing forested lands and making them available for new farmers.

Rehabilitating the livestock sector by providing land for pasture, introduce new guide lines, and to enforce animal control ordiances especially with regards to dogs.

Actively persuing the development of value added programs for meat, fruits and vegetables.

Encouraging the growth of the cooperative sector so that their members can be empowered.

Working closely with fishermen to improve fishing methods and increasing their fish catch in order to supply the tourism industry with a higher level of its requirements for fish;

Providing fiscal incentives to all stakeholders through liberal tax concessions on water, farm supplies and equipment, fishing supplies and equipment, food processing supplies and equipment and vehicles.

To ensure the implementation of the government's vision, the Ministry of Agriculture, Lands, Fisheries and Co-operatives seek to provide the highest quality products, services, and leadership through constant technical and technological innovations, education, and training for sustainable economic development of all stakeholders. It aims to diversify and increase the rate of development of agriculture in order to enhance the welfare and economic condition of the populace on a sustained basis and to be a high quality developer of land and housing for sale or lease in response to the agricultural and industrial needs of the citizens and foreign investors.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Agriculture, Lands, Fisheries and Co-operatives is to diversify and increase the rate of development of agriculture in order to enhance the welfare and economic condition of the populace on a sustained basis and to be a high quality developer of land and housing for sale or lease in response to the agricultural and industrial needs of the citizens and foreign investors.

To ensure the implementation of the strategic objective, the Ministry of Agriculture, Lands, Fisheries and Co-operatives has advanced the following objectives for 2010:

1. Increase the food self-sufficiency for the country;
2. Give hours of consultation to transfer appropriate technology to agricultural producers;
3. Increase farm acreage to increase crop production in returning government estate to farm;
4. Increase the number of consultation with fishing communities for the year 2010;
5. Stimulate and strengthen the co-operatives sector.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

The main thrust of the agriculture strategy will be to significantly increase crop and livestock productions to meet the demands of the population and the hotel trade for consistent, safe and affordable food.

The main thrust of the fishery strategy will be to ensure conservation of the fishery resources while increasing production as well as implementing the new system of licensing and registration (Carifis).

The main thrust of the co-operative strategy will be to ensure education, training, inspection, supervision, and audit of societies.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The Department of Agriculture aims to provide technical support for crop and livestock farmers, and to increase farm acreage to increase crop production material, logistical and all these activities are expected to answer the need to increase the availability of food needed to achieve food self-sufficiency for the country.

The Department of Fisheries aims to provide fishery management and technical support. To achieve its objective, it will increase the number of consultations with fishing communities for the year 2010.

□

The Department of Co-operative's aim to promote and regulate the co-operative movement. To achieve its objective, it will provide training and logistical support based on the needs of societies.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

CROP AND LIVESTOCK DEVELOPMENT

Economic and Political Commitment

The overall performance of these sectors has generally been poor. In a 1995 study entitled "Agricultural Sector Assessment Study of St. Kitts and Nevis", it was reported that 245 acres of land were under commercial agriculture in Nevis. Today, while there has been no significant decline in the area under tree crops, the reverse is true for temporary crops especially among root crops (Yams, sweet potatoes, carrots).

□

The decline in the latter has resulted in increasing dependence on food imports from regional and international suppliers. Conservative estimates indicate that Nevis self sufficiency in vegetables averages 15%, a dramatic decline when compared to the almost total self sufficiency just a few decades ago. It is anticipated that in the period 2010-2011, 35 -40% of production will be locally based.

The achilles heel of the livestock sector is not so much an issue of quantity but rather quality. Insignificant introductions of new gene lines and breeding stock combined with poor management practices has resulted in breeding depression characterized by slow and or stunted growth, and poor carcass characteristics. Consumer preferences for quality products have sidelined much of the beef and pork from supermarket shelves.

The Department's commitment to reverse this situation is absolute. Intensive production systems, introduction of new breeds and breed stocks, and farmer training workshops have proceeded far beyond the planning stage and are awaiting execution. The list of factors which contributes to the low output of farm produce is extensive.

Historically, farmers have taken the brunt of the blame. However, it is the belief that a radical shift in priorities must occur from the top down, if the situation is to be seriously tackled. In the recent past, large infusions of government assets have spurred the growth of financial services, tourism and education. Until and unless agriculture is made a national priority, the slide into food dependency will continue. When all is said and done, it is a question of political will.

IRRIGATION

Access to Affordable and Dependable Water Supplies

The majority of farms on the island employ drip systems which should allow for year round vegetable cultivation. Presently, only New River generates its own water from a spring. Even here, the FAO and US AID funded storage and distribution system has been allowed to deteriorate to less than 50% capacity.

As such, the deficit has had to be supplemented from an already strained public main. Rain fed dams at Cades Bay and Potworks have not delivered any water to area farmers for many years due to deteriorated distribution lines. Consequently, even with the generous 50% subsidized water rate system, the financial burden on farmers often limits aggressive production.

The problem of accessibility to water also extends to livestock farms at Indian Castle and Maddens. It's disturbing to report that none of the 3 wells at Indian Castle are operational. Here again access to the public main was granted rather than fixing the root problem. The supply however is just sufficient to provide drinking water to the animals.

Critically important support programmes such as fodder bank development are severely limited in scope because of the lack of irrigation. At Maddens Stock Farm, all 10 of the rain fed earthen catchments have silted to less than 10% capacity. This not only results in increased dependence on the public mains but jeopardizes herd mortality in the event of drought.

TECHNOLOGY

Adoption of Appropriate Technologies to Enhance Production

While much of the region has long diversified their crop production regime to include greenhouse

and shade house production systems, the agricultural landscape on Nevis remains virtually unchanged. The benefits of this rather simple technology includes year round production of keys crops such as tomatoes, sweet peppers and cucumbers.

There has also been significant savings on pesticide/herbicides/fertilizers, and water.

Safer and more uniform products.

Furthermore, with the increasing loss of farm lands to housing and other developments, it is paramount that these technologies be quickly adopted. Other technologies such as Vermiculture (Worm Composting), Apiculture (Bee-keeping) and soil testing must be vigorously supported.

ANIMAL CONTROL

Reducing Loses Through Effective Animal Control

The single biggest threat to field grown crops and livestock continues to be monkeys and dogs respectively. Data collected by the department indicated that 35-40% of all crops on Potworks and New River estates are lost yearly to monkeys.

FISHERIES

Open Access to the Industry

There is no restriction on entry to the industry as a result, poor fishing practices are rampant.

Business Venture

Fishing is not seen as a business thus there is poor record keeping.

Lack of Enforcement and Monitoring

Lack of capacity to carry out the activities entailed. Boat and equipment such as scuba gear and navigational aids are required.

Federally, enforcement should be given to a separate body (marine police, fishery police) with the Fisheries Department giving support in the monitoring aspect.

CO-OPERATIVES

Business Venture

Co-operative is not seen as a business thus there is poor record keeping. There is a need to critically evaluate key aspects of operation which could become factors of success or failure.

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

The Ministry endeavours to spearhead the development and refurbishment of infrastructure, equipment and human resource development over the strategic period.

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures

The Department of Agriculture is an exceptionally capable institution. The multiplicity of programmes, services and products available to the general public is unmatched by any other department, both within and across the Ministries.

The certainty, innovation and dedication of staff at all times is simply remarkable. As the Director, I would not have dreamed up a better team. Listed below are but a few of the results accomplished thus far:

Established a product branding system for domestically produced vegetables, meats, and meat products as part of the Department's "Buy Local" campaign.

Expansion and reorganization of the facilities at the Marketing Division to include produce grading and enhanced cold storage.

Expansion and refurbishment of the waste water collection and treatment system at the Abattoir Division in order to be in compliance with Environmental Health Standards.

Completion and commissioning of tripe room at the Abattoir Division.

□
Hosting of three (3) yearly public events: Open Day (March), Fruit Festival (July) and World food Day (November).

Formation of the “Lethal Yellowing Task Force” and launch of the public awareness campaign on the problem of lethal Yellowing Disease on Nevis.

Clearing of 90 acres of lands at Indian Castle and New River Estate primarily for cotton and fruit tree production.

Expansion of the forage banks (sugar cane, corn, grass) to enhance fodder supply to the stock farms at Maddens Estate and Indian Castle.

Relocation of the animal pound from Prospect to Indian Castle. Introduction of a new breeding bull (Senepol) to Maddens.

Initiated control programmes for animal pests with particular emphasis on monkeys and dogs and a formation of a rapid response catch team to remove nuisance animals from roadsides and private properties.

Deployment of two (2) containerized gardens at St. Thomas’ Primary and Ivor Walters Primary sponsored by FAO.

Continued training workshop for both extension staff and farmers in various aspects of crop production, handling and marketing.

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP) and status report

Project 1. Agriculture Diversification Thrust

Total Project Cost and Source of Funds
\$250,000 XCD – Funded by Revenue

Strategic Objective: To further diversify agricultural development in Nevis.

Project 2. Upgrade of Charlestown Public Market

Total Project Cost and Source of Funds
\$295,000 XCD - Funded by Loans

2.4.3 Transfer Payment Information

The Ministry of ALHC would be assisting the following:

Provide Public Assistance to Farm Workers: \$9,000

Section 3: Detailed Planning by Programme

Portfolio	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
Programme	1. Provide General Administration

Responsibility Centre
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide administrative and policy support for the Ministry and Departments.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Keep the administrative support function under 10 %.	Less than 10%	Cost of administration as a percentage of total ministry's costs.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
1.1 Provide Administrative Support	534	759	613	628	656
Total	534	759	613	628	656

(in thousands)

Portfolio	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
Programme	2. Support the Development of Agriculture

Responsibility Centre
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To establish a professional business climate for the high quality provision of services towards sustained growth and agricultural development.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Ensure good herd health and husbandry practices.	At least 5%	% of Reduction of the number of cases found.
2.Increase the food self-sufficiency for the country.	45%	% of increase in self-sufficiency on last year.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
	(in thousands)				
2.1 Provide Administrative and Logistic Services to Agriculture	635	696	671	688	719
2.2 Provide Marketing Support to Farmers	100	160	224	234	243
2.3 Provide Technical Support for Animal Health	768	861	858	888	919
2.4 Provide Technical Support for Crop Farmers	1,713	1,963	1,786	1,860	1,936
2.5 Provide Public Assistance to Farm Workers	9	9	9	10	10
Total	3,225	3,689	3,548	3,680	3,826

Portfolio	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
Programme	3. Promote and Regulate the Cooperative Movement

Responsibility Centre
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries 08 - Permanent Secretary's Office 0803 - Department of Co-operatives

Officer in Charge	Director
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Goals/Global Objectives
To promote, strengthen and expand the cooperative sector thereby creating an environment that is conducive to sustainable socio-economic development.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Create an environment conducive to the development of cooperatives.	Dec 2010	Implement a new Cooperatives Act and regulations by Dec 2010.
2.Facilitate the procurement of filing the procurement of filing cabinet for all primary & secondary school.	12	New filing cabinets delivered.
3.Increase the total number of cooperatives.	1	New cooperatives registered.
4.Increase the total number of successfully audited cooperative by the end of 2010.	0	% of successfully audited cooperatives.
5.Introduce computerised accounting system in public and private primary schools with assistance from the Nevis Co-operative Credit Union	9	New computers in schools.
6.Rehabilitate the Newcastle Pottery	1	Total reconstruction, fencing and beautification project.
7.Relocate Schools Apex Society Sales Outlet to Charlestown	1	New location for society.
8.Train a new co-operative officer in co-operative education.	1	New officer employed.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Total	189	273	302	323	343

Portfolio	8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries
Programme	4. Provide Fishery Management and Technical Support

Responsibility Centre
08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries
08 - Permanent Secretary's Office
0804 - Fisheries Department

Officer in Charge	Fisheries Development Officer
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Goals/Global Objectives
To provide employment opportunities within the Fisheries sector, while ensuring that all of the fish and fishery products that are available for local consumption and export, are obtained while practicing conservation measures that will protect their sustainability.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Encourage young persons to enter the fishing industry.	0	Average age of registered fishers.
2. Enhance fishing as a business in term of overall market sales increase.	2% increase	Overall market sales.
	17%	% of increase of registered fishers.
	2% increase	Number of records in relation to reef fish and coastal pelagics.
3. Increase the number of consultation with fishing communities for year 2010 in order to ensure sustainable fishing practices in Nevis.	20	Number of consultations with the fishing communities.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Total	262	341	239	248	259

Org Unit Name: 08 - Ministry of Agriculture, Lands, Housing, Co-operatives & Fisheries

08 - Permanent Secretary's Office

Activity Type: Programme

Activity Name: 8. Manage Agriculture, Lands, Housing, Co-operatives and Fisheries

5. Manage Public Sector Investment Projects (PSIP) for Ministry of Agriculture

	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Capital Expenses	485	885	1,255	553	543
Memorandum Items	485	885	1,255	553	543
40-Consultancy Feasibility, Tendering and Specialist Costs	87	50	135	133	133
42-Supplies and Materials	120	380	420	370	360
44-Purchase of Equipment	168	270	80		
46-Other costs to be capitalised		50	50	50	50
48 Renovation and Upgrade	110	135	570		
Total	485	885	1,255	553	543
Total	485	885	1,255	553	543

4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
(in thousands)						
21	Farm Machinery and Equipment - Loans					
	Loans	56	150	30		
	Sub-total	56	150	30		
22	Diversification Thrust - Revenue					
	Revenue	80	250	250	250	250
	Sub-total	80	250	250	250	250
23	Agroprocessing Plant - Revenue					
	Revenue	112	120	50		
	Sub-total	112	120	50		
24	CAP Program - Revenue					
	Revenue	40	30	70	70	60
	Sub-total	40	30	70	70	60
25	Upgrade of Charlestown Public Market - Loans					
	Loans	110	10	345		
	Sub-total	110	10	345		
26	Lethal Yellowing Management in Coconuts - Revenue					
	Revenue	87	50	50	50	50
	Sub-total	87	50	50	50	50
343	Expansion & Upgrade of Veterinary Clinic					
	Loans		125	125		
	Sub-total		125	125		
344	Animal Control					
	Revenue		50	50	50	50
	Sub-total		50	50	50	50
345	Cotton Production					
	Revenue		100	50	50	50
	Sub-total		100	50	50	50
346	Renovation of Old Cardi Building					
	Loans			150		
	Sub-total			150		
361	Fisheries Biodiversity Projects					
	Revenue			85	83	83
	Sub-total			85	83	83
	Total	485	885	1,255	553	543

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Loans	166	285	650		
Revenue	4,529	5,663	5,307	5,431	5,626
Total	4,695	5,948	5,957	5,431	5,626

4.6 Status Report on Major Government Projects (MGP)

PROJECT 1: LETHAL YELLOWING MANAGEMENT IN COCONUTS

Total Project Cost and Source of Funds

\$750,000 XCD – Funded by Revenue

Strategic Objective: To control Lethal Yellowing in Nevis.

PROJECT 2: FARM MACHINERY & EQUIPMENT

Total Project Cost and Source of Funds

\$150,000 XCD - Funded by Loans

Strategic Objective: To acquire farm machinery and equipment.

PROJECT 3: AGRO PROCESSING PLANT FENCING & LANDSCAPING

Total Project Cost and Source of Funds

\$50,000 XCD – Funded by Revenue

Strategic Objective: To establish agro-processing capacity in Nevis for agricultural produce. □

PROJECT 4: CARIBBEAN AMBLYOMMA PROGRAMME (CAP)

Total Project Cost and Source of Funds

\$350,000 XCD - Funded by Revenue

PROJECT 5: UPGRADE OF THE CHARLESTOWN PUBLIC MARKET

Total Project Cost and Source of Funds

\$295,000 XCD – Funded by Loans

Strategic Objective: To further diversify agricultural development in Nevis.

□

PROJECT 6: LETHAL YELLOWING MANAGEMENT IN COCONUTS

Total Project Cost and Source of Funds

\$750,000 XCD – Funded by Revenue

Strategic Objective: To diversify agricultural development with the re-introduction of cotton production for export.

PROJECT 7: FISHERIES DIVERSITY PROJECT

Total Project Cost and Source of Funds

\$125,000 XCD – Funded by Loans

4.7 Personal Emoluments – Details of Salaries

ADMINISTRATION (7)

Administrative Officer 1

Business Development Officer 1

Minister 1

Office Assistant 1

Office Attendant 1
Permanent Secretary 1
Senior Clerk (s) 1

DEPARTMENT OF AGRICULTURE-ADMINISTRATION (8)

Communications Supervisor 1
Director of Agriculture 1
Executive Officer 1
Junior Clerk(s) 1
Office Assistant 2
Secretary/Clerk 1
Senior Clerk (s) 1

MARKETING DIVISION (2)

Junior Clerk(s) 1
Marketing Officer 1

LIVESTOCK AND VETERINARY DIVISION (11)

Abattoir Manager 1
Animal Health Assistant 3
Livestock Extension Officer 1
Livestock Trainee 1
Office Assistant 1
Senior Veterinary Asst. 1
Senior Livestock Extension Officer 1
Veterinary Officer 1
Veterinary Trainee 1

EXTENSION AND CROP PRODUCTION (18)

Agricultural Assistant(s) 5
Agricultural Officer 5
Agricultural Trainee(s) 4
Chief Extension Officer 1
Forestry Trainee 1
SFEP Manager 1

DEPARTMENT OF COOPERATIVES(7)

Co-operative Officer 1
Co-operative Supervisor 1
Director Cooperatives 1
Junior Clerk(s) 1
Junior Co-op. Officer 1
Senior Cooperative Officer 1
Trainee/Co-op Officer 1

DEPARTMENT OF FISHERIES (7)

Fisheries Assistant 3
Fisheries Dev. Officer 1
Fisheries Officer 1

Fisheries Trainee 1
Fisheries Director 1

09 - Ministry of Health



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The Nevis Island Administration will maintain its commitment to providing quality health care for all. Health will remain a priority with the allocation of considerable human and financial resources.

The Administration is aware of the rising cost of health care. As such, it will continue to dialogue with strategic partners such as Canadian Medical Network (CMN), Jackson Memorial Hospital, Olympus, PAHO, CFNI and CAREC. Given the large number of persons who are without health insurance, discussions will continue on the introduction of a Universal Health Insurance Plan to meet the needs of all persons.

As a result of two thirds of the population having no health insurance, the Administration's resources have been stretched to care for persons in need. In cases where overseas medical treatment was necessary in order to save lives, the Administration has had to make moral rather than economic decisions in order to meet the cost of traumatic care. With universal coverage, all the citizens will be assured of care. We share the view that all citizens should have access to good quality care but quality care requires the provision of substantial resources. The families of those who have been helped to meet the cost of overseas care are the best advocates for a universal Health Insurance Plan.

Since there is a direct positive correlation between health and wealth it behooves the entire society to make the kind of investment in health in order to sustain economic and social development.

With a 52 bed hospital, an occupancy rate of 31% and a 20% increase in outpatient care in 2007 it is imperative that the Administration continue its efforts to strengthen the emergency services. Centres to reduce the pressure in the Emergency Services at the Hospital. The construction of a modern Health Centre in Brown Hill with funds under the BNTF programme will enhance the services for the persons it will serve.

We shall continue the wrap around concept in which health is wrapped around education, tourism, trade and agriculture to increase collaboration and maximize the use of scarce resources. The Health Promotion Unit will make the necessary links with education to raise awareness and bring about changes in attitude, in particular diet and exercise. Tourism to improve the aesthetic presentation of the country and a clean environment for visitors, trade to monitor the importation of healthy food and agriculture to ensure the production of healthy foods, especially fresh fruits and vegetables.

Injuries resulting from violence and motor vehicle accidents are driving up the cost of care. These issues have to be addressed at the family and community level through proper socialization and orderly social development to reduce risky behaviours.

Consequently, we will introduce new programmes at the school and community levels to reduce this incidence. Further, the biennial conference on Health scheduled for Nevis in 2009 will focus on Chronic Non-Communicable Diseases.

The intense programme in HIV/AIDS will continue with the provision of treatment, care and support. The strong cultural norms which drive the epidemic – early sexual debut and multi-sexual partners have to be tackled at the family level.

New programmes will emerge to address dental care – a major focus for 2009.

In order to facilitate evidence-based programming efforts will be made in collaboration with the Taiwanese Government to improve the collection, collation, application, analysis and evaluation of data.

In 2009 we will strengthen partnerships and maintain the link between healthy choices and improvements in social and economic development.

Honourable Hensley Daniel

Deputy Premier
Minister with Responsibility for Health

1.2 Executive Summary

In 2010 The Ministry of Health will continue to invest in the area of primary healthcare, with specific focus on non communicable diseases. Screening programmes will be expanded to target individuals at the workplace with services including cholesterol, diabetic and hypertension screening. Workplace education sessions on HIV/AIDS will also intensify during the upcoming year with over 25 business houses already conceding to this service through signed participatory agreements.

In addition routine offer of HIV testing will not be restricted to Antenatal Clients, but will expand to other clinics such as Family Planning and Doctors Clinic. Due to overwhelming response to Men's Wellness Clinic which was piloted at the Gingerland Health Centre, The Butlers Health Centre will also begin offering educational sessions and screening for diabetes, hypertension and cholesterol in 2010.

Chronic non communicable diseases such as diabetes and hypertension continue to impact our society. Recognizing the importance of evidenced based programming to support initiatives with respect to NCD's, Nevis (led by the Health Promotion Unit of The Ministry of Health) will commence its second year of a regional 3 year survey in 2009 entitled "Preventing Diabetes and other Non Communicable Diseases through a Schools Based Behavioural Intervention in Four Caribbean Countries." The survey will involve adolescents in the Secondary Schools. Other initiatives targeting this group in 2009 will include the introduction of an Adolescent Clinic. This service is essential as access to healthcare for adolescents remains a challenge for a multitude of reasons including the fear of judgment by adults/family etc at existing specialized clinics.

In 2010 The Health Promotion Unit will continue with its endeavour to provide access to health data to clinicians, healthcare workers, students and members of the general population. The Resource Centre, located at Government Road, will expand to include essential equipment and reference material that will facilitate development of knowledge in chronic and non communicable diseases.

The Port Health Programme, still in its infancy, will be expanded in 2010 with increased

inspection of vessels at air and sea ports. This activity is one key strategy in ensuring that infectious diseases not endemic to the country remain at bay.

With regard to Vector Control, a pilot programme will commence in 2010, where bait stations will be erected at the Charlestown Port to control rodents such as rats and mice. A mass media campaign highlighting source reduction and other initiatives will be heavily promoted to limit the breeding of mosquitoes, particularly with the resurgence of malaria and outbreaks of dengue in the Caribbean region.

Primary School based health programmes with regard to dental care will be expanded to include dental screening for children in grade 6. In addition the "Smiles to Shine" tooth brushing campaign launched in November 2008, will continue in 2010, where preschool children will be provided with toothpaste and toothbrushes and taught tooth brushing techniques to reduce the early development of cavities among children.

The Ministry of Health's proactive approach to healthcare delivery will continue in the area of Disaster Risk Reduction. For the third consecutive year, funds will be allocated to emergency services and health facilities to ensure that the sector is adequately prepared to respond to hazards and emergencies of all types.

Institutional Health services will be expanded in 2010 to include digital radiography. Digital X-Ray sensors will be utilized instead of traditional photographic film increasing time efficiency and utilizing less radiation.

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 department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provided.

Joslyn Liburd

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To coordinate the management of the Nevis Island Health Strategy, Policy, Programmes and Resources; additionally, the Ministry's purpose is to provide a full spectrum of exceptionally high quality health and related care services as required for protecting, promoting and sustaining the health of the people of Nevis.

2.3 Portfolio Activity Summary

Portfolio	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population	
Responsibility Centre	09 - Ministry of Health 09 - Permanent Secretary's Office / Health Authority	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To formulate, coordinate, implement, promote and sustain policies and programmes to enhance the health and social well-being of the people of Nevis health care, with special emphasis on prevention.	
Objective(s) for 2010	Expected Results	Performance Indicators
1.To complete all projects on time and within budget.	100%	Provide financial support for projects.
2.To develop and manage human and organizational resources.	100%	Activities to promote prevention and healthy lifestyle practices. On-going training of health care providers. Support for all health promoting activities.

Financial Summary

Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
	(in thousands)				
1. Coordinate the Management of the Nevis Island Health Strategy	2,548	2,079	1,957	2,063	2,106
2. Deliver Community Based Health Services	2,978	3,461	3,239	3,332	3,424
3. Deliver Institution Based General Medical and Health Care Services	7,542	7,954	8,109	8,253	8,360
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Health	2,227	2,391	3,124	1,710	1,605
Total	15,296	15,885	16,428	15,358	15,495

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The Nevis Island Administration remains committed to a policy of protecting, maintaining and improving the health and well-being of its people. The Administration further commits to the implementation of a comprehensive primary healthcare strategy that focuses primarily on the prevention of ill health in its population while allocating sufficient resources and attention to the provision of curative and associated secondary care.

In order to align the strategic objective of the Ministry of Health with the government's direction, the intent is to formulate, coordinate, implement, promote and sustain strategies, policies and programmes to enhance the health and social well-being of the people of Nevis.

To ensure the operationalization of the Nevis Island Administration's commitment to a healthy population development, the Ministry of Health intends to position itself to achieve the following strategic objectives:

1. To achieve an 85% or higher performance success rating on all Ministry of Health strategic objectives by the end of 2010.
2. To increase the utilization index for all community delivered healthcare services by at least 25% of the 2009 baseline.
3. To increase the client satisfaction rating regarding the quality of care received at the Alexandra Hospital by 25% of the 2009 baseline.
4. To improve the health infrastructure by investing in excess of \$3.5 M by the end of 2010.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

As indicated above, the strategic objectives of the Ministry of Health are repeated below:

1. To achieve an 85% or higher performance success rating on all Ministry of Health strategic objectives by the end of 2010.
2. To increase the utilization index for all community delivered healthcare services by at least 25% of the 2009 baseline.
3. To increase the client satisfaction rating regarding the quality of care received at the Alexandra Hospital by 25% of the 2008 baseline.
4. To improve the health infrastructure by investing in excess of \$3.5 M by the end of 2010.

To ensure the implementation of these strategic objectives, the Ministry of Health intends to achieve the following objectives during 2009:

1. To deliver an approved package of healthcare services to the people of Nevis at a cost not to exceed \$12.0 M.

□

2. To increase the level of utilization of the community health services by an average of 20% for each of the following preventative services:

- Oral health;
- Chronic non-communicable diseases;
- Communicable diseases including voluntary RPR and HIV testing;
- Mental health;
- Cancer screening.

3. To achieve a 90% client satisfaction regarding the general quality of care received at the Alexandra Hospital.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

There was no material change to the strategic direction from 2009.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

1. Coordinating health strategy, policy and programme management.
2. Delivering community-based health services.
3. Delivering institution-based health care services.
4. Investing in health.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

RESOURCES

The cost of health care is escalating due in part to inflation and the weak US dollar to which the EC currency is tied. Most of the supplies are imported from United States, Canada, and European Union as a result there is an increase of competition for limited resources to fund the various health programmes and activities.

STAFFING

There is a shortage of qualified persons to fill certain vacancies which require a particular set of competencies. Some additional training is required for existing staff to optimize performance.

EQUIPMENT

The cost of medical equipment and their maintenance is prohibitive.

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

The Ministry of Health endeavours to spearhead the expansion and upgrade in the quality of health care services in response to the preventive needs of the community over the strategic period.

In order to achieve the planned expansion and upgrade in the quality of health care services, there will be a require significant requirement of investment in human capital, equipment, health care facilities, technology, system development and management, over the strategic period.

In 2009, the Ministry of Health budget comprises 10.96% of the total government expenditure. This is expected to increase over the next three years with significant increase in capital and non capital projects. An allocation of 10% of the national budget is being sought to support the achievement of the strategic objectives by 2010.

Portfolio's resource

The number of full time position is about 174.

As we move to position the Ministry of Health to achieve a higher level of efficiency and effectiveness, additional staff is required to accomplish the targeted objectives of the Ministry of Health.

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures

The results achieved in the previous year had no significant impact on the 2009 budget.

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP) and status report

Project 1. Renovation/Rebuild Theatre Suite

Total Project Cost and Source of Funds

\$100,000XCD - Funded by Revenue

Strategic Objective: To upgrade the operating theatre to regional and international standards.

Project 2. Mental Wellness Center

Total Project Cost and Source of Funds

\$75,000 XCD – Funded by Revenue

Strategic Objective:To establish a facility to promote mental wellness.

Project 3. Nevis Environmental Work Programme

Total Project Cost and Source of Funds
\$430 000 XCD – Funded by Revenue

Strategic Objective: To improve the safety and aesthetics of the village roadways.

Project 4. Bulk Purchase of Drugs

Total Project Cost and Source of Funds
\$350,000 XCD – Funded by Revenue

Strategic Objective: To supply pharmaceutical services to the In/Out-Patients

Project 5. Upgrade of Community Health Centres

Total Project Cost and Source of Funds
\$378,859 XCD
\$80,000 - Revenue
\$298,859 - Development Aid

Strategic Objective: To renovate the health centres in order to improve the service delivery to the people of Nevis and to offer VCT (Voluntary Counselling and Testing) services in at least two health centres.

Project 6. New Health Centre – Brown Hill

Total Project Cost and Source of Funds
\$497,200XCD - BNTF - Development Aid

Strategic Objective: To construct a health centre with modern facilities in order to enhance health service delivery to the people of St.John's Parish.

Project 7. Improvement to Alexandra Hospital and Nurse's Home

Total Project Cost and Source of Funds
\$60,000 XCD – Funded by Revenue

Strategic Objective: To improve facilities at the Hospital and Nurse's Home.

Project 8. Payment of Medical Services

Total Project Cost and Source of Funds
\$500,000 XCD – Funded by Revenue

2.4.2.2 Other Capital Projects Judged Important and status report

All capital projects are discussed in previous section.

Section 3: Detailed Planning by Programme

Portfolio	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
Programme	1. Coordinate the Management of the Nevis Island Health Strategy

Responsibility Centre
09 - Ministry of Health
09 - Permanent Secretary's Office / Health Authority

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To establish a coordinated approach to effectively implement government policies in relation to the programmes of the Ministry.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Develop a comprehensive health disaster plan.	December 2010	Comprehensive health disaster plan developed and presented
2. Implement an annual health disaster simulation exercise.	At least 1	Simulation exercise conducted.
3. Keep the administrative support function under 6%.	Less than 6%	Cost of administration as a percentage of total ministry's costs

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
1.1 Provide Administrative Support in Response to Prevention and Health Care Needs	1,790	914	879	896	918
1.2 Management of Health Data	159	300	216	241	253
1.3 Promote HIV/AIDS Awareness	90	242	194	201	210
1.4 Strengthen Health Sector's Response to Disaster	9	24	18	25	26
1.5 Provide Assistance to Local Institution	500	600	650	700	700
Total	2,548	2,079	1,957	2,063	2,106

Portfolio	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
Programme	2. Deliver Community Based Health Services

Responsibility Centre
09 - Ministry of Health
0902 - Community Health

Officer in Charge	Chief Medical Officer
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Goals/Global Objectives
To ensure the development and maintenance of quality preventative programmes so as to impact on the entire community population.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Immunization achieve 98% of coverage for all expended programme on (EPI) vaccines.	98%	% of coverage.
2.Introduce additional men's wellness clinics.	At least 2	Introduction of men's wellness clinics.

Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
2.1 Provide Administrative and Information Support	408	507	506	519	526
2.2 Deliver Oral Health Services	393	535	507	524	543
2.3 Deliver Community Nursing Services	1,023	1,133	1,119	1,159	1,192
2.4 Provide and Maintain Environmental Health Services	1,029	1,076	843	856	873
2.5 Provide Patient Care	60	114	114	118	125
2.6 Provide Psychiatric Health Care	64	96	150	157	164
Total	2,978	3,461	3,239	3,332	3,424

Portfolio	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
Programme	3. Deliver Institution Based General Medical and Health Care Services

Responsibility Centre
09 - Ministry of Health
09 - Permanent Secretary's Office / Health Authority
0903 - Alexandra Hospital

Officer in Charge	Administrator
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Goals/Global Objectives
To deliver the best possible patient care with a relentless attention to clinical excellence, consistent with identifiable health care needs of the residents of Nevis regardless of the ability to pay and within the constraints of prudent financial management.

Objective(s) for 2010	Expected Results	Performance Indicators
1.To increase the Hospital safety index to 0.59 by the end of 2010	0.59	Increase in safety index
2.To increase the level of customer satisfaction of the Alexandra Hospital to 95% by the end of 2010	95%	Increase in customer satisfaction
3.To provide an approved package of basic, guaranteed, diagnostic and treatment, medical and health services at the Alexandra Hospital by the end of 2010.	Survey done	To survey the health services needs of the residents of Nevis
4.Training of the Staff at the Alexandra Hospital in the application of universal precautions.	95	Application of universal precautions

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
3.1 Provide Administrative and Auxilliary Services	1,083	1,145	1,159	1,195	1,212
3.2 Provide Hospital Patient Care Services	3,744	4,341	4,118	4,274	4,320
3.3 Provide Diagnostic Services	765	775	794	744	756
3.4 Provide Domestic and Nutrition Services	1,372	1,018	1,218	1,240	1,272
3.5 Provide Geriatric Services	578	675	819	800	800
Total	7,542	7,954	8,109	8,253	8,360

Portfolio	9. Provide Strategic Leadership & Policy Direction for the Development of a healthy population
Programme	4. Manage Public Sector Investment Projects (PSIP) for Ministry of Health

Responsibility Centre
09 - Ministry of Health
09 - Permanent Secretary's Office / Health Authority

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Improve the capacity and infrastructure related to the delivery of health care services.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Complete all projects on time and within budget	100%	% of project completed vs planned
	100%	% of budget expended

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
090150 - Improvement to Alexandra Hospital - Revenue	350	60	100	150	175
090161 - Bulk Purchases of Drugs - Revenue	350	350	350	360	400
090162 - Upgrade of Community Health Centres (Gingerland) - Revenue	250	80	80	100	50
090162 - Upgrade of Community Health Centre (Gingerland) - Development Aid	230	299	299		
090163 - Nevis Environmental Work Programme - Revenue	400	430	450	450	470
090164 - Mental Wellness Center - Revenue	50	75	75	200	50
090165 - New Brown Hill Health Centre - Development Aid	497	497	425		
090166 - Renovation / Rebuild Theatre Suite -Revenue	100	100	100	150	250
090168 - Payment of Medical Services - Revenue		500	500	250	175
090170 - Upgrade and Expansion Cotton Ground Health Centre - Loans			400		
090170 - Upgrade and Expansion Cotton Ground Health Centre -Revenue			50		
090171 - Construction of Environmental Health Office at C/town Health Centre-Revenue			160		
090172 - Dental Services Equipment - Revenue			135	50	35
Total	2,227	2,391	3,124	1,710	1,605

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

Achieve healthy population development by strengthening the capability of the Ministry of Health to manage the Nevis Island Health Strategy, Policy and Programme by:

- Developing and managing Human and Organizational Resources;
- Managing the Health Strategy, Policy and Programmes;
- Promoting healthy lifestyle practices;
- Managing health information .

Enhance the health and well-being of the typical Nevisian family through the provision of Community-Based and Environmental Health Services by:

- Providing administrative and auxiliary support;
- Delivering family health services;
- Protecting the environment.

Quickly restore all clients to good health by providing them with quality diagnostic and restorative clinical and palliative care services at both the Alexandra Hospital and Flamboyant Home by:

- Providing administrative and auxiliary support;
- Delivering quality client care;
- Providing allied health services;
- Providing geriatric and long-term care.

Build a strong health infrastructure by:

- Sourcing funding;
- Investing in health;
- Managing projects.

3.2 Justification for the current year planned Expenditures

The main variation is due to investment in capital projects.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 09 - Ministry of Health					
	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent Expenses	12,568	12,894	12,654	12,948	13,190
Compensation of employees	9,483	10,315	10,274	10,509	10,639
01-Personal Emoluments	6,202	7,407	7,227	7,392	7,495
02-Wages	2,873	2,467	2,605	2,650	2,674
03-Allowances	408	441	441	467	470
Use of Goods and Services	1,852	2,302	2,128	2,178	2,285
05-Travel and Subsistence	92	135	129	136	143
06-Office and General Expenses	123	137	133	139	147
07-Supplies and Materials	1,222	1,415	1,279	1,351	1,421
08-Communication Expenses	8	8	8	7	8
09-Operating and Maintenance Services	235	258	257	254	261
14-Purchase of Tools, Instruments, Furniture and Equipment	20	83	55	57	61
15-Rental of Assets	60	59	67	66	68
16-Hosting and Entertainment	1				
17-Training	33	78	75	79	81
21-Professional and Consultancy Services	58	131	125	90	96
Grants	80				
10-Grants and Contributions - Grants	80				
Social Benefits	1,152	275	250	257	264
13-Public Assistance	1,152	275	250	257	264
Other Expenses		3	3	3	3
28-Sundry Expenses		3	3	3	3
Total	12,568	12,894	12,654	12,948	13,190
Capital Expenses	2,227	2,391	3,124	1,710	1,605
Memorandum Items	2,227	2,391	3,124	1,710	1,605
40-Consultancy Feasibility, Tendering and Specialist Costs	50	575	575	450	225
41-Wages	400	430	450	450	470
42-Supplies and Materials	350	350	350	360	400
44-Purchase of Equipment			135	50	35
45-Acquisition/Construction of Physical Assets	747	577	905	100	50
48 Renovation and Upgrade	680	459	709	300	425
Total	2,227	2,391	3,124	1,710	1,605
Transfer Expenses	500	600	650	700	700
Grants	500	600	650	700	700
10-Grants and Contributions - Grants	500	600	650	700	700
Total	500	600	650	700	700
Total	15,296	15,885	16,428	15,358	15,495

4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
(in thousands)						
239	Payment for Medical Services					
	Revenue		500	500	250	175
	Sub-total		500	500	250	175
240	Bulk Purchase of Drugs					
	Revenue	350	350	350	360	400
	Sub-total	350	350	350	360	400
241	Nevis Environmental Work Program					
	Revenue	400	430	450	450	470
	Sub-total	400	430	450	450	470
242	Upgrade of Community Health Centers (Gingerland)- Dev-Aid					
	Development Aid	230	299	299		
	Revenue	250	80	80	100	50
	Sub-total	480	379	379	100	50
243	Mental Wellness Center					
	Revenue	50	75	75	200	50
	Sub-total	50	75	75	200	50
244	New Brown Hill Health Centre					
	Development Aid	497	497	425		
	Sub-total	497	497	425		
247	Improvement to Alexandra Hospital					
	Revenue	350	60	100	150	175
	Sub-total	350	60	100	150	175
421	Rebuild/Renovate Theatre Suit					
	Revenue	100	100	100	150	250
	Sub-total	100	100	100	150	250
508	090170- Upgrade and Expand Cotton Ground Health Centre - Loan					
	Loans			400		
	Sub-total			400		
509	090170 - Upgrade and Expand Cotton Ground Health Centre - Revenue					
	Revenue			50		
	Sub-total			50		
511	Construction of Environmental Health Office at Charlestown Health Centre-Revenue					
	Revenue			160		
	Sub-total			160		
	Others					
	Revenue			135	50	35
	Sub-total			135	50	35
	Total	2,227	2,391	3,124	1,710	1,605

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Development Aid	727	796	724		
Loans			400		
Revenue	14,568	15,089	15,304	15,358	15,495
Total	15,296	15,885	16,428	15,358	15,495

4.6 Status Report on Major Government Projects (MGP)

PROJECT 1: NEVIS ENVIRONMENTAL WORK PROGRAMME

Total Project Cost and Source of Funds
\$430 000 XCD – Funded by Revenue

Strategic Objective: To improve the safety and aesthetics of the village roadways.
Phases and Milestones
Ongoing project

PROJECT 2: BULK PURCHASE OF DRUGS

Total Project Cost and Source of Funds
\$350,000 XCD – Funded by Revenue

Strategic Objective: To supply pharmaceutical services to the In/Out-Patients.

Phases and Milestones
On-going project

4.7 Personal Emoluments- Detail of Salaries

Advisor 1

Assistant Secretary 1

Health Planner 1

Minister 1

Office Assistant 1

Permanent Secretary 1

HEALTH PROMOTION UNIT (5)

Clerk-Data Entry 1

Health Educator-Trained 1

Health Statistician 1

Senior Health Educator 1

Social Case Worker 1

HIV/AIDS UNIT (5)

AIDS Education & Prevention Officer 1

Monitoring & Evaluation Officer 1

Nevis Aids Co-ordinator 1

Secretary/ Clerk 1

Surveillance Officer 1

COMMUNITY HEALTH (8)

District Medical Officers 3

Junior Clerk(s)3

Medical Officer of Health 1

Senior Clerk 1

DENTAL UNIT (6)

Dental Auxillaries 3

Dentists 3

COMMUNITY HEALTH SERVICES (13)

District Nurse(s) 7

Health Manager (s) 4

Nurse Manager 1

Supervisor Community Health Nurse 1

ENVIRONMENTAL HEALTH (10)

Environmental Health Officers - Untrained 2

Environmental Health Officers - Trained 4
Principal Env. Health Inspector 1
Vector Control Officer 1
Senior Environmental Health Officer 1
Senior Vector Control Officer 1

PSYCHIATRIC SERVICES (3)
Orderlies 2
Social Officer 1

ALEXANDRA HOSPITAL (15)

ADMINISTRATION AND MAINTENANCE

Administrative Officer 1
Assistant Matron 1
Hospital Administrator 1
Junior Officer 1
Maintenance Technician 2
Matron 1
Medical Chief of Staff 1
Medical Records Clerks 1
Office Assistant 2
Receptionist I 1
Senior Clerk (s) 1
Senior Store Clerk 1
Ward Clerk 1

PATIENT CARE (80)

Anaesthetist 1
Assistant Nurse Manager (s) 5
Emergency Medical Technician 4
Gynecologist/Obstician 1
Internist 1
Medical Officer (s) 1
Nurse Anesthetist 1
Nurse Managers 4
Nursing Assistants 12
Orderly 8
Pharmacist/Technician 1
Pharmacist 1
Physical Therapist 2
Psychiatrist 1
Rehab Therapist 1
Senior Orderly 1
Staff Nurse 26
Surgeon Specialist 2
Student Pharmacist 1

Senior Pharmacist 1
Medical Officer 5

DIAGNOSTIC SERVICES (10)

Assistant Lab Technologist 1
Clerk/Typist 1
Laboratory Supervisor 1
Medical Lab Technologist 1
Radiographer I 1
Radiographer II 1
Senior Radiographer 1
Student Lab Technologist(s) 3

DOMESTIC AND NUTRITION SERVICES (3)

Dietician I 1
Dietician II 1
Senior Housekeeper 1

GERIATRIC SERVICES (11)

Nurse Manager 1
Nursing Assistants 3
Nursing Attendants 5
Orderly 1
Staff Nurse 1

10 - Ministry of Tourism



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The effects of Hurricane Omar cast a pallid glow on the industry even as things were beginning to look up for the island. Several projects had to be put on the back burner and even ongoing projects hit a bump in the road.

The tourism industry continues to be a major contributor to the economy, spanning several sectors and the loss of a major player such as Four Seasons obviously has had a telling effect across the board. During 2009 the Ministry has been examining the issues and challenges facing the industry and deliberated on practical measures to bolster tourism's contribution to the overall economy. We are aware that there are deficiencies that can reduce our effectiveness and attractiveness as a vibrant tourist destination and we are taking steps to address these issues.

Certainly the issue of diversification presents itself as an instant correct response to the situation. Indeed my Ministry is working on several new initiatives which, when completed will provide the quality and variety of employment opportunities necessary to prevent a recurrence of this unfortunate state of affairs. The Charlestown Redevelopment Project holds the key to a new dawn in the history of Nevis Tourism. It has been said, tourism is in a state of constant evolution, this is our great leap forward. Our commitment to the promotion of local entrepreneurship in the tourism industry remains unshaken. We will therefore continue to offer the incentives that would make this a reality. We will continue to work to our strengths by pursuing our goal to achieve a recognizable brand name.

So, we look to the immediate future with a blend of caution and optimism. Caution because even the best laid plans can become unstuck, and optimism because of the fertile promise that our work over the past year to attract new tourism business to the country holds.

Honourable Joseph W Parry
Premier and Minister of Tourism

1.2 Executive Summary

INTRODUCTION

We present for the consideration of the Nevis public and the Cabinet the following document. This document has had to take into account the fact that we are living in austere times. The programmes are by and large a continuation of the processes that have stood us in good stead for the past two years. Certain modifications have had to be made to adjust to the present economic realities. All in all we still have a robust tourism product, briefly unhinged perhaps by the vagaries of nature, but not beyond the reach of committed minds. The totality of the programme is hereinafter expressed in greater detail. Reading of the document by the general public is expected and constructive recommendations for change will be appropriately addressed.

FINDINGS

The current situation in Nevis is governed by the fact that the Four Seasons Hotel, main supplier of tourism business in the island remains closed in the continuing aftermath of Hurricane Omar. Due to the fact that tourism business has tentacles that straddle the spectrum of the entire

economy, the effect has been far and away greater than just the impact on Four Seasons. There have been layoffs throughout the hotel sector which have impacted most of the properties, from layoffs to less working days to outright redundancy. The result has been a general contraction of tourist activities from accommodation to recreation to transportation.

This has inevitably led to a new urgency to provide variety and more diversification. It has also become obvious that because tourism is the hand that feeds many other sectors, that greater diversity and variety in the economy, but perhaps within the tourist industry itself is a necessity that must be addressed soon.

OBJECTIVES

Our recent economic turndown has made us stop and reassess our situation. We have had to accommodate ourselves to a situation where thrift is the key to survival. Our programmes are still designed to keep Nevis at the top of the heap in terms of tourist destinations. Still we recognise that there are financial constraints, We will continue to exercise extreme fiscal prudence and spend money in a way that reflects our new found frugality. We are aware that it is not wise to shun regional and international conferences, therefore our approach to overseas marketing will be selective and emphasis will be placed on contacts which will be of obvious rather than apparent benefit. Our programs, therefore, will not show dramatic change from the concepts of 2008. We stand by them because most have begun to bear fruit. Therefore our commitment to staff improvement for better service to the public, and better awareness programs, and our desire to make Nevis the top tourism destination in the Caribbean will never waiver.

PROJECTS/RECOMMENDATIONS

We will continue to promote projects which are in concert with the expressed needs of the country, both for the total economic good and the overall community sustainability. We are driven by the need for fulfilling customer requirements as much as the need to protect and promote our heritage. □

The projects selected for development this year will mirror the projects of the recent past in terms of their relevance to our history, heritage and our culture. It also follows our declared view that developing more distinctive tourism products and experiences is an absolute imperative if we are to attract more visitors to the island. The Artisan Village and the Maritime Museum will add to our stock of man-made attractions created in response to the tourists who indicate that they would be a happier lot if there was more to see and do in Charlestown. The potential for new revenue is also a positive in these times. □

Their strategic choice of location is a function of simple demand. They are sustainable and will not denigrate our environment in any way. □

□
The older projects will continue to receive the level of maintenance attention that is necessary. Crucially, the Nevisian Heritage Village continues to attract widespread attention and helpful comments from visitors and locals. Such comments and our ability to act on these suggestions are vital to the longevity of these projects. □

Overall the aim behind these projects is to engage in activities that help to make a positive contribution to the quality of our cultural heritage by at once communicating the innate value of these assets to residents, and the same time showing our visitors how much we care. □

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provide.

Tyrone O'Flaherty

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To harness the human resource and earnings potential of all Nevisians through the provision of sustainable programmes both cultural and community based in order to stimulate growth and development in all sectors of the economy.

ADMINISTRATION

The major undertaking of the Administrative Unit is to provide effective administrative and policy support for the Ministry and all related units.

The Ministry of Tourism Administration Unit endeavours to accomplish its mission through:

1. Coordinating the activities of the different units that comprise the Ministry of Tourism.
2. Organising the operations of the office so as to ensure that the management processes employed within the Ministry yield positive results for the goals set by the Ministry.
3. Handling queries, requests and complaints from the general public, and visitors to our shores in a professional, timely, and satisfactory manner .
4. Supporting the marketing efforts of the Nevis Tourism Authority.
5. Ensuring that all staff are adequately trained to deliver first rate customer service to the general public.

TOURISM RESEARCH AND DEVELOPMENT UNIT

The role of the Tourism Research and Development Unit is to provide the necessary framework and institutional support requisite for upmarket tourism through the sustainable development of the arts, heritage and environmental sectors of the tourist industry, thus creating a climate conducive to long term economic and social benefits for all residents.

The Tourism Research and Development Unit endeavours to accomplish its mission through:

1. Cooperation with the private sector, NGO's, other Government Ministries, Departments and Statutory bodies wherever necessary to achieve the desired result.
2. Active participation in functions held under the auspices of regional and international tourism organizations.
3. Carrying out an evaluation of Nevis heritage assets and make recommendations for their protection where necessary.
4. Identifying threats to the tourist industry caused by adverse conditions in the local or external environment and actively seeking to eliminate or counter these threats.
5. Identifying opportunities to enhance our tourism product and seeking ways to take advantage of such opportunities.

6. Encouraging the development of new craft lines to augment the existing lines and to add variety and spark interest in the advancement of local craft and skills.
7. Developing and deliver tourism awareness programmes to the general public in order to heighten the awareness of the importance of tourism to the local economy.
8. Establishing comprehensive tourism educations in our schools.
9. Developing and rehabilitation of historic sites and properties, alone or in conjunction with pertinent stakeholder partners.
10. Fostering the creation of suitable, theme- based, man made attractions to supplement our quota of natural sites, features, artifacts and cultural processes.
11. Providing training to operators of small ancillary businesses in the industry.
12. Establishing and maintaining a registry of standards for attractions, properties and operators conducting business within the industry.
13. Encouraging where necessary legislative initiatives aimed at improving the holiday experience as well as preserving the tourism landscape.

2.3 Portfolio Activity Summary

Portfolio	10. Promote and Develop a Sustainable Tourism Product
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Responsibility Centre 10 - Ministry of Tourism 10 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To enhance the human resource potential of all Nevisians through the provision of sustainable cultural and community-based programmes in order to simulate growth and development in all sectors of the economy.
--

Objective(s) for 2010	Expected Results	Performance Indicators
1. Increase the number of tourists visiting the Island of Nevis.		% of increase of tourists visiting Nevis.
2. Increase the revenue generated by the rise in new visitor arrivals.	17%	% of variation of revenue generated by heritage sites compared to last year.

Financial Summary

Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
1. Provide General Administrative Services	2,056	1,225	1,196	1,217	1,241
2. Develop a Sustainable Tourism Industry	127	232	250	277	290
3. Support the Marketing Efforts of the Island of Nevis		1,000	900	900	800
4. Manage Public Sector Investment Projects (PSIP)	200	20	294	52	62
Total	2,383	2,477	2,641	2,446	2,393

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

This is a text section which explains the Ministry's strategic objectives and how they link to the government's policies and objectives. Below is an example of Ministry of Agriculture, Lands, Fisheries and Co-operatives. Ideally a page should be enough. Replace the existing text according to your situation. You can use what is in the people's agenda.

The main thrust of the tourism strategy will be the sustained effort to provide employment opportunities for the populace, especially the young people. This will manifest itself in the continued support for all initiatives aimed at expanding the accommodation sector, increased hotel development, all with the view of attracting more up market, high spending visitors.

The Government directions regarding Tourism will focus on:

Ensuring that tourism projects are environmentally sound.

Creating new entrepreneurial opportunities for our young people.

Making nature based activities a key component of the tourism product.

Ensuring new opportunities for Nevisians in top jobs and equitable compensation for Nevisians in the hotel sector by ensuring that they are exposed to the best training available.

Establishing an atmosphere where locals feel comfortable in setting up ancillary or support industries by providing meaningful incentives.

To ensure the implementation of the Government vision, the Ministry of Tourism will seek to exercise policies which will embrace the general principles of equity and accessibility of each and every resident to participate in the development of our country. Tourism awareness will be a priority for every sector of the economy and for the education system from primary to secondary to tertiary studies.

This will include aggressive awareness programs, human resource training and support for incentives currently offered to small and medium business. The Ministry will also ensure that sound environmental principles are observed in any decision that grants foreign businesses the opportunity to do business in Nevis. The Ministry will also seek to support efforts to create a sufficiently educated and well trained pool of industry workers to be placed at the disposal of any investor wanting to do business in Nevis.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Tourism is to promote and develop tourism in the island of Nevis, to increase the number of tourists coming to the island and to increase the revenue generated by this increase in visitors.

□

To ensure the implementation of the strategic objective, the Ministry of Tourism has advanced the following objectives for 2009:

1. Increase the number of cruise passengers coming to the island, through increasing the number of ships arrivals in Charlestown per se as well as through passenger transit through St. Kitts.
2. Creating new revenue bearing ventures such as establishing an Artisans Village and a new Marine Museum.
3. Increase revenue collected at the Nevisian Heritage Village.
4. Encourage the development of new craft lines and products to provide more diversity which would lead to greater interest in craft products by the tourists and greater scope for creativity by local craft providers.
5. Collaboration with industry partners to ensure essential customer service training and effective delivery of service excellence.
6. Support the marketing efforts of the Nevis Tourism Authority.
7. New River/ Coconut Walk Estate rehabilitation.
8. Greater emphasis on product development, both physically and philosophically revenue.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

- Target upscale cruise lines such as Holland America, Royal Caribbean, Regent Seven Seas, for inclusion in their itineraries.
- Develop links with St. Kitts tour operators to offer tours to Nevis as part of their package.
- The creation of an Artisan's Village will allow tourists the opportunity to see local craft providers at work thus piquing their interest.
- Establish Plantation Yard Museum on the grounds of New River Estate in order to provide diversity in our tour offerings, new experiences for our visitors as well as new revenue opportunities not only for our young people but for the economy as a whole.
- Continue the programmes of training offered by the Ministry for operating within the industry in order to ensure that the positive opinion of Nevis held by our visitors continues to hold.
- Ensure continued government support for the marketing efforts of the Nevis Tourism Authority.
- Embark on a customer expansion drive to attract more visitors to the Nevisian Heritage Village, including targeting groups, offering group rates to church and community groups, medical students in St. Kitts and in Nevis, hotel guests etc, and special incentives to taxi drivers.
- Creation of a maritime museum at New River estate. New River was the last sugar producing estate in Nevis. Owing to the links between sugar production and sea transport, this conception is a fitting addition to this heritage site.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

Continue to target upscale cruise lines for inclusion in their itineraries beyond 2011.

- Develop links with St. Kitts tour operators to offer tours to Nevis as part of their package.
- The Artisan's Village will allow tourists the opportunity to see local craft providers at work thus piquing their interest.
- Establish Plantation Yard Museum on the grounds of New River Estate in order to provide diversity in our tour offerings, new experiences for our visitors as well as new revenue opportunities not only for our young people but for the economy as a whole.
- Continue the program of training offered by the Ministry for operatives within the industry in order to ensure that the positive opinion of Nevis held by our visitors continues to hold.
- Ensure continued Government support for the marketing efforts of the Nevis Tourism Authority.
- Continue the customer expansion drive to attract more visitors to the Nevisian Heritage Village, including targeting groups, offering group rates to church and community groups, medical students in St. Kitts and in Nevis, hotel guests etc, and special incentives to taxi drivers.
- Creation of a maritime museum, "Nevis Maritime Experience" in Charlestown

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures

2.4.2 Capital Projects Informations.

1. Nevis Artisan's Village

Total Project Cost and Source of Funds
\$50,000 funded by Revenue

Strategic Objective: establish Artisan's Village to provide greater diversity in craft production and create new revenue base

Phases and Milestones: Buildings completed. Entering finishing phase

Project 2 New River Project

Total Project Cost and Source of Funds
XCD 100,000 funded by Revenue

Strategic Objective: Establish Plantation Museum as added attraction

Phases and Milestones: None

□

Phases and Milestones: None

Project 3. Creation of a marine museum "Nevis Maritime Experience"

Total Project Cost and Source of Funds

\$175,000 funded by Revenue

Strategic Objective: develop outstanding experiential attraction for our visitors.

Phases and Milestones: None. New project

\$10,000 Funded by Revenue

2.4.2.1 Major Government Projects (MGP) and status report

2.4.2.2 Other Capital Projects Judged Important and status report

2.4.3 Transfer Payment Information

The Ministry of Tourism will provide assistance to:

1)) Nevis Tourism Authority XCD 900,000.00

Section 3: Detailed Planning by Programme

Portfolio Programme	10. Promote and Develop a Sustainable Tourism Product 1. Provide General Administrative Services
----------------------------	--

Responsibility Centre 10 - Ministry of Tourism 10 - Permanent Secretary's Office 1001 - Administration

Officer in Charge	Administrative Officer
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Goals/Global Objectives To Provide administrative and policy support for the Ministry and Unit through effective Financial Management.
--

Objective(s) for 2010	Expected Results	Performance Indicators
1. Keep the administrative support function under 39 %.	39%	Cost of administration as a percentage of total ministry's costs.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Total	2,056	1,225	1,196	1,217	1,241

Portfolio Programme	10. Promote and Develop a Sustainable Tourism Product 2. Develop a Sustainable Tourism Industry
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Responsibility Centre 10 - Ministry of Tourism 10 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives Making Nevis the number one tourism destination in the Caribbean in terms of visitor arrivals

Objective(s) for 2010	Expected Results	Performance Indicators
1. Increase the revenue generated by the Heritage Sites.	17%	% of variation of revenue generated by Heritage sites compared to last year.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
2.1 Provide effective Tourism Research, Documentation, Education, Awareness and Development	127	230	249	275	288
2.2 Manage the Development of the Tourism Industry.		2	2	2	2
Total	127	232	250	277	290

Portfolio Programme	10. Promote and Develop a Sustainable Tourism Product 3. Support the Marketing Efforts of the Island of Nevis
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Responsibility Centre 10 - Ministry of Tourism 10 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To Provide administrative and policy support for the Ministry and departments

Objective(s) for 2010	Expected Results	Performance Indicators
1. Increase the number of tourists coming to the Island of Nevis.		% of increase of tourist coming to Nevis.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
Total		1,000	900	900	800

(in thousands)

Portfolio Programme	10. Promote and Develop a Sustainable Tourism Product 4. Manage Public Sector Investment Projects (PSIP) for Tourism
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Responsibility Centre	10 - Ministry of Tourism 10 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To manage the capital projects so as to alleviate cost over run.
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Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
	(in thousands)				
100150 Upgrading and Development of Heritage Site - Revenue	100	10	15	22	30
100156 - New River Project -Loans			54		
100156 - New River Project - Revenue	100	10	25	30	32
100158 -The Nevis Maritime Experience Project - Loan			200		
Total	200	20	294	52	62

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

-

Provide General Administration and Policy support

This programme aims to provide general policy and administrative support to the Ministry in a professional manner hereby delivering quality services to all stakeholders.

Research and develop a sustainable tourism industry.

This programme aims at making Nevis the number one tourism destination in the Caribbean in terms of visitor arrivals by providing more enjoyable experiences through the creation of attractions.

Manage the development of the tourism industry.

This programme has as objective to regulate, and promote sustainable use of the natural, cultural and historic resources of the island of Nevis so as to ensure productive growth and development in all sectors of the economy.

3.2 Justification for the current year planned Expenditures

Provide Administrative and policy support to the Ministry of Tourism.

This programme will contribute to establish a professional business climate for the high quality provision of services and information to the general public and stakeholders alike.

A more professional climate will ensure the delivery of service excellence.

Artisan's Village

The impact of this will be critical for both artistic expression as well as revenue. Local craftsmen will be able to ply their trade in attractive surroundings with the added incentive of the tourists

being able to see them in action. This makes the visit more appealing for the tourist, thus making sales more likely.

Marine Museum

This programme will provide more places of interests for the tourists to visit. The potential for revenue generation is obvious. However, when complete it will serve as another centre of learning about the history and culture of Nevis.

Invest in the development of the Tourism Industry

This investment will not only be an investment of money, but also of human resources, commitment to the creation of a knowledgeable and efficient workforce. This will lead to Upgrading and Development of Heritage Sites.

This program is geared towards increasing the number of visitors to the sites, but also increasing revenue. Maintenance of the sites is paramount for continued success. A more attractive site could lead to the site being used much more and by a wider variety of patrons. Conferences, weddings seminars are all events that can be hosted at the Heritage Village.

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

-

Provide General Administration and Policy support

This programme aims to provide general policy and administrative support to the Ministry in a professional manner hereby delivering quality services to all stakeholders.

Research and develop a sustainable tourism industry.

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A more professional climate will ensure the delivery of service excellence.

Artisan's Village

The impact of this will be critical for both artistic expression as well as revenue. Local craftsmen will be able to ply their trade in attractive surroundings with the added incentive of the tourists

Portfolio Programme	10. Promote and Develop a Sustainable Tourism Product 4. Manage Public Sector Investment Projects (PSIP)
Responsibility Centre	10 - Ministry of Tourism 10 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To manage the capital projects so as to alleviate cost over run.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
	(in thousands)				
100150 Upgrading and Development of Heritage Site - Revenue	100	10	15	22	30
100156 - New River Project -Loans			54		
100156 - New River Project - Revenue	100	10	25	30	32
100158 -The Nevis Maritime Experience Project - Loan			200		
Total	200	20	294	52	62

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
			(in thousands)		
Loans			54		
Revenue	2,383	2,477	2,587	2,446	2,393
Total	2,383	2,477	2,641	2,446	2,393

4.7 Personal Emoluments – Details of Salaries

ADMINISTRATION (8)

Assistant Secretary 1
Junior Clerk(s) 1
Office Assistant 1
Permanent Secretary 1
Administrative Officer 1
Senior Clerk (s) 1
Marketing Officer 1
Advisor 1

TOURISM RESEARCH AND DEVELOPMENT UNIT (5)

Junior Clerk(s) 1
Project Officer 1
Research & Documentation Officer 1
Tourism Education Officer 2

11 - Ministry of Education & Library Services



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

Our vision of education as set out in "The People's Agenda" highlights the emphasis that is placed on the development of our human capital. Towards this end, it is imperative that every citizen be provided with the opportunity to realize his/her potential and to be an active participant in the developmental process.

Education has been and continues to be the number one priority of this Nevis Island Administration. This expressed view has ensured that the Administration continues to fulfill its mandate of providing all Nevisians with opportunities to maximize their potential and to develop academic skills for lifelong learning.

The Nevis Island Administration is committed to the provision of total access to early childhood, primary and secondary education. This goal will be achieved through the strengthening of support systems such as improved science laboratory facilities, upgraded homework assistance programmes, refurbished computer labs, expanded school meals programme and the provision of free text books.

Students support systems will be improved during the fiscal year. This initiative will require an increase in the number of attendance/security officers, sports officers and guidance counselors. Additionally, support will be given for the continued functioning of student councils and a career counselor will be fully employed.

Priority continues to be given to the training of Teachers, Principals, Administrative and support staff. New strategies will be adopted in recruiting, retaining and developing teachers to meet the curriculum needs. The Ministry will continue to engage the participation of the private sector and social partners to ensure the sustainability of its various reform initiatives.

The goal of the Ministry of Education is to continue the process of institutional strengthening and to strive to improve productivity and efficiency at all levels of its operations. Therefore, reform measures will be taken in all management and administrative processes and procedures. The implementation of training and staff development programmes will provide the support for the measures outlined above.

It is the policy of the Nevis Island Administration to ensure that our schools and environs are safe and secure. Security measures will be implemented so that our students and teachers will have the required safe and secure environment in which to carry out their daily activities.

The Nevis Island Administration will ensure that every citizen receives quality education and is equipped with lifelong skills to respond effectively to the development needs of the island.

Honourable Joseph W Parry

Premier and Minister with responsibility for Education

1.2 Executive Summary

The following represents the mission, goals, objectives and activities of the Ministry of Education and Library Services. It is our firm belief that the targets are achievable even though there are human and financial constraints. To this end, therefore, the Ministry will endeavour to implement the programmes over the next two years. □

□

□

Profound gratitude is expressed to members of staff, the general public and regional and international agencies for their support over the last budgetary period. We crave the support, co-operation and collaboration of all as we continue to improve the quality of life for all Nevisians.

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provided.

Joseph Wiltshire

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide an environment which would facilitate the personal and professional development of the island's human resources to effectively face the challenges of the changing Nevisian society.

2.3 Portfolio Activity Summary

Portfolio	11. Manage Education and Library Services
Responsibility Centre	11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	Provide an environment to facilitate the personal and professional development of the island's human resources to effectively face the challenges of the changing Nevisian society.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Increase the % of children entering the secondary school cycle in the mainstream from the primary cycle.	75%	% of children that have started in the mainstream compared to those who graduated from the primary cycle.
2. Increase the % of students who will graduate from secondary school.		% of increase of children graduating from the secondary school.
3. Increase the number of students participating in early childhood education.	10%	% increase in the number students registered.
4. Increase the number of students that are gainfully employed upon graduation from the Special Education Unit.	40%	% of students gainfully employed upon graduation.
5. Increase the number of users of the library.	50%	% of increase in the number of users of the library.

Financial Summary

Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
1. Administer Education and Library Services	928	1,064	931	953	974
2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources	2,873	3,134	3,029	3,117	3,220
3. Deliver Primary Education	5,249	5,697	6,039	6,134	6,291
4. Deliver Secondary & Tertiary Education	5,887	6,751	6,415	6,550	6,667
5. Manage Library Services	938	772	682	702	723
6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education	2,120	1,550	2,304	695	750
Total	17,994	18,967	19,399	18,152	18,625

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The government directions regarding education is to transform the education system into a comprehensive, coordinated and coherent agenda that will be utilized throughout their school lives, effectively prepare our young people for positive socialization as well rounded citizens; for productive lives; for access to tertiary education and specialized learning, particularly in the new technologies; and for the job opportunities for the 21st century. □

□

To ensure the implementation of the government's vision, the Ministry of Education and Library Services seek to provide an educational environment that will enable all students to develop essential academic skills for lifelong learning, to make responsible choices and to contribute to a diverse and changing world.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Education and Library Services is to provide an educational environment that will enable all students to develop essential academic skills for lifelong learning, to make responsible choices and to contribute to a diverse and changing world.

To ensure the implementation of the strategic objective, the Ministry of Education and Library Services has advanced the following objectives for 2010:

1. Increase the number of users of the library;
2. Increase the number of students that are gainfully employed upon graduation from the Special Education Unit;
3. Increase the % of students who graduate from secondary school;
4. Increase the % of children entering the secondary school cycle in the mainstream from the primary cycle;
5. Increase the number of students participating in early childhood education;
6. Expand the school lunch programme;
7. Construct a tertiary education college.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

In the sector of Education, the major modification to the portfolio strategic direction is the employment of a school psychologist who will provide services to all in the education system.

Here are the modifications to the portfolio's strategic direction regarding the Library services:

1. Opening to the world;
2. Establish a resource based for immigrants;
3. Library newsletter and annual journal presenting realizations of the library;
4. Establish a resource centre, "biography of Nevis", to strengthen the cultural aspect;
5. Strengthen the perspective tertiary level education (life long learning opportunities);
6. Work with children;

7. Pleasure - introduce toddler reading area for children;
8. Children books festival;

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

To increase the number of students that are gainfully employed upon graduation, the Ministry of Education and Library Services will continue to foster an awareness of the delivery of special education. This can be achieved by preparing Principals, Supervisors, and Teachers for the delivery of special education in the mainstream in the public and private schools.

To increase the percentage of students who meet the standards to graduate from secondary schools, it is recommended that the institutions develop a homework policy, continue to identify and source additional material to assist teachers, continue to reward excellence and encourage underachievers, provide more scholarship for the poor and high academic performers, and establish mental quizzes in Math, English, History, Integrated Science and Social Studies.

To increase the percentage of children entering the secondary school cycle in the mainstream from the primary cycle, an analysis was made in 2007 to determine the actual percentage of primary student entering the mainstream from the primary school. In 2010, each school will have to target an increase of student entering the mainstream from the primary school.

To increase the number of students participating in early childhood education, the Ministry of Education and Library Services needs to increase the capacity regarding the early childhood education. There is a need for a nursery to cater to children 0 to 2 years old at one of the existing pre-schools and to construct a new pre-school to increase capacity of 3 - 5 year olds.

To expand the school lunch programme, the Ministry of Education and Library Services will increase the number of schools from 5 to 7 for provision of lunch in 2010.

Network with the Department of Education, the social and cultural institutions locally, regionally and internationally to meet the needs and interest of our citizens and to encourage lifelong learning through books and other resources.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

To facilitate the increase in the pre-school population, a new physical structure has to be erected. To increase the percentage of students from the primary school entering the mainstream of the secondary school, all schools must have raising the level of performance of the school as a key component in its school improvement plan.

Establish the standards for graduation from secondary school.

The Ministry of Education and Library Services will have to provide training to the mainstream teachers to facilitate the integration and inclusion of the students from special education. The Special Education Unit wants to provide an individual education programme (IEP) for each student attending the Special Education. To achieve its objective, the unit will need more trained teachers to support each child.

Additional space is a very visible need; improvement in the level of computer service provision and the need for air conditioning of all libraries to assist with the preservation of books.

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

In 2009, the education budget comprised 15.01% of total government recurrent expenditure. An allocation of 13% of the national budget of 2010 is being sought to support the achievement of the strategic objectives over this period.

Portfolio's resources

The number of full time position is 334.

As we move to consolidate the education revolution, some new positions will be required as guidance and career counsellors, sport officers, technical vocational teachers, tertiary level principal, tertiary level teachers, music director, and education planner.

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures

- Full implementation of The Reading Recovery – Early Intervention Programme.
- Seven (7) teachers have been trained to deliver the programme in each primary school and the Special Education Unit and six (6) other teachers have been trained to administer the Observation Survey/Assessment.
- Nine (9) teachers have been trained to deliver the Phonics First Programme in Grade II.
- Primary school teachers were exposed to staff development sessions to revive the Prescriptive Spelling Programme in schools.
- The writing Today booklet promotes model essays taken from the Grade 6 Language Arts Test of Standards.
- All schools have functional Management Teams with training to assume a managerial role to support the principal.
- Whole school evaluation of all public schools to determine and monitor school effectiveness was initiated. School Improvement Plans (SIPS) Instructional.
- Leadership training was provided for all principals, education officials, supervisors and aspiring heads.
- A brochure highlighting the definition of important terms relating to Special Education and the Special Education Process was created.
- An Individual Education Plan (IEP) and all related forms to facilitate educational needs of children with disabilities and the management of necessary documentation were created and will be implemented for the new year 2009-2010.
- Twelve (12) teachers: six (6) first year and six (6) second year teachers are currently pursuing the Associate Degree in Teacher Education at the Clarence Fitzroy Byrant College (CFBC).

- Six (6) trained teachers returned to the classroom for 2008-2009.
- The Teacher Resource Centre continues to circulate a quarterly newsletter.
- Untrained teachers and teachers in-training at CFBC benefit from workshops and sessions in the appropriate use of manipulatives and resources organized by the teacher resource centre.
- The Department in collaboration with the Nevis Rotary Club International hosted its third annual national spelling bee competition for all primary & secondary schools.
- Sports continue to provide the avenue for successful events in cricket, football and athletics. T.D.C, Carib Brewery St Kitts-Nevis Ltd, Mem's Pizzeria and Gulf Insurance Company respectively provided sponsorship.
- Special Education Unit has a new school. Some funds will be required for preventive maintenance and to ensure easy accessibility to Ivor Walters Primary School.
- St-John's Primary School needs to be fenced and landscaping completed.

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP) and status report

Project 1: Computerization of Schools
 Total Project Cost and Source of Funds
 \$200,000XCD Funded from Revenue
 \$300,000XCD Funded from Loans

Strategic Objective: To provide computer facilities to support education information technology discipline.

Phases and Milestones

1. Planning (completed).
2. Replacement of Type writers with 15 computers in Charlestown Secondary Schools (2009).
3. Replacement of 60 computers in Charlestown Primary and Gingerland Primary (2009).
4. Replacement of 60 computers in St-Thomas Primary and Ivor Walters Primary (2010).
5. Replacement of 60 computers in Violet O.J. Nicholls Primary, St-James Primary, and St-Johns (2011).

Project 2: Expansion Charlestown Secondary School

Total Project Cost and Source of Funds
 \$1,350,000 XCD Funded from Loans.

Strategic Objective: To provide the necessary infrastructure for Charlestown Secondary Education.

Phases and Milestones

-
- 1. Planning
- 2. Design
- 3. Construction of Classrooms, Staff Room
- 4. Completed

Project 4: School Meal Programme

Total Project Cost and Source of Funds
\$300,000 XCD Funded from Revenue.

Strategic Objective: To provide the necessary food and equipment, so primary children can have the nutritional requirements at the primary level which will support educational development.

Phases and Milestones

This project is conducted every year to support the school meal programme.

Project 5: Special Maintenance of Schools

Total Project Cost and Source of Funds
\$150,000 XCD Funded from Revenue

Strategic Objective: Special funding provided for the maintenance of schools.

Phases and Milestones.

This project is conducted every year to provide special maintenance for schools.

Project 6: Renovation of Gingerland Secondary School.

Total Project Cost and Source of Funds
\$205,000 XCD Funded from Revenue.

Strategic Objective: To the Gingerland Secondary School to facilitate staff and students.

All capital projects are covered in MGP section.

2.4.2.2 Other Capital Projects Judged Important and status report

2.4.3 Transfer Payment Information

The transfer payment beneficiaries for the sector of Education are the following:

1) Support for Private Schools : \$140,000XCD

Section 3: Detailed Planning by Programme

Portfolio	11. Manage Education and Library Services
Programme	1. Administer Education and Library Services

Responsibility Centre
11 - Ministry of Education & Library Services
11 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Support all educational programmes and provide the necessary resources in a timely manner.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Keep the administrative support function under 12 %.	12 %	% of the ministry budget dedicated to administrative support.

Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual	Estimated	Planned	Projected	Projected
	2008	2009	2010	2011	2012
	(in thousands)				
1.1 Provide Administrative Support	928	1,051	922	942	962
1.2 Distance Education Unit		13	10	11	12
Total	928	1,064	931	953	974

Portfolio Programme	11. Manage Education and Library Services 2. Manage Administration, Early-childhood, Primary, Special Education & Teacher Resources
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Responsibility Centre	11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office 1102 - Education Department
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Officer in Charge	Principal Education Officer
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Goals/Global Objectives	To prepare children between ages three to twelve to manage the secondary aspect of their education.
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Objective(s) for 2010	Expected Results	Performance Indicators
1. Effectively manage and process all documents related to early childhood, primary and secondary education.	80%	% of documents that are processed in a timely manner.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
	(in thousands)				
2.1 Provide Administrative Support for Education Services	1,795	1,905	1,823	1,885	1,937
2.2 Promote and Support Early Childhood Development	694	728	677	699	720
2.3 Deliver Special Education Services	309	275	277	294	312
2.4 Teacher Resource Centre	74	110	112	120	127
2.5 Support Private Schools		115	140	120	125
Total	2,873	3,134	3,029	3,117	3,220

Portfolio Programme	11. Manage Education and Library Services 3. Deliver Primary Education
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Responsibility Centre 11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office 1103 - Primary Education

Officer in Charge	Principal Education Officer
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Goals/Global Objectives To provide high quality education in a wide range of subject areas in the lower schools; and to stimulate and nurture knowledge, skills, attitudes, discipline and pride in students.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Increase the no of students that enter the mainstream from the test of standards Examination.	67	Percentage of children that have started in the mainstream compared to those who graduate from the primary cycle

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
3.1. Deliver Primary Education Through the School Network	5,249	5,697	6,039	6,134	6,291
Total	5,249	5,697	6,039	6,134	6,291

Portfolio Programme	11. Manage Education and Library Services 4. Deliver Secondary & Tertiary Education
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Responsibility Centre
11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office 1104 - Secondary Education

Officer in Charge	Principal Education Officer
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Goals/Global Objectives
To provide for all students the forum for the exploration of a wide range of disciplines in the lower schools and opportunity for specialisation in keeping with the career choices in the high schools based on academic and to cater for basic requirement.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Increase the % of students who graduate from secondary school.	75%	Percentage increase of children graduating from the secondary school.
2. Increase the % of students who pass the CSEC subjects versus those who register.	78%	Percentage increase of children who pass minimum CSEC subjects of those who register for the exams.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
4.1. Charlestown Secondary School	3,182	3,608	3,362	3,399	3,426
4.2. Gingerland Secondary School	1,998	2,260	2,140	2,201	2,263
4.3. Multipurpose Centre	707	769	864	886	908
4.4. Nevis Sixth Form		113	48	64	69
Total	5,887	6,751	6,415	6,550	6,667

Portfolio Programme	11. Manage Education and Library Services 5. Manage Library Services
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Responsibility Centre
11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office 1105 - Nevis Library Service

Officer in Charge	Chief Librarian
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Goals/Global Objectives
Increase the capacity and quality of the reading and reference resources available to the public through the Public Library system.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Improve and enhance the quality of the Library Services by increasing book stock.	5%	% of increase in book stock.
	Feb 2010	Introduction of electronic catalogue February 2010.
2.Improve the quality of service delivered to students and the general public.	2 wks	Number of workshops and attachments for library staff.
3.Increase the number of users at school, community and public libraries.	50%	% of increase in the number of users of the library.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
			(in thousands)		
5.1 Administration of Nevis Library Services			160	164	169
5.2 Co-ordination of Public Libraries	486	772	522	538	554
Total	486	772	682	702	723

Portfolio Programme	11. Manage Education and Library Services 6. Manage Public Sector Investment Projects (PSIP) for Ministry of Education
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Responsibility Centre	11 - Ministry of Education & Library Services 11 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To manage the capital projects in order to alleviate cost overrun.
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Objective(s) for 2010	Expected Results	Performance Indicators
1. Complete all projects on time and within budget.	100%	% of project completed vs planned.
	100%	% of budget expensed.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
110158 - Computerization of Schools - Revenue	120	100	200	50	75
110158 - Computerization of Schools - Loans			300		
110163 - Provide Furniture for Schools - Revenue	150	150	50	50	100
110164 - School Meal Programme - Revenue	200	50	300	100	100
110165 - Special Maintenance of Schools - Revenue	200	150	150	150	150
110166 - School Text Book Programme - Revenue	200		20	25	50
110167 - Upgrade of Primary Schools - Loans (CPS, JLPS, VOJN & ST. JOHNS, ST. JAMES & IWPS)			769		
110167 - Upgrade of Primary Schools - Revenue (CPS, JLPS, VOJN & ST. JOHNS, ST. JAMES & IWPS)			230	150	125
110169 - Expansion of Charlestown Secondary - Revenue	1,000	1,000	80	100	100
110170 - Renovation of Gingerland Secondary School - Loans	250	100	205	70	50
Total	2,120	1,550	2,304	695	750

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

To achieve the annual objective of the special education services:

1. Continual training is being given to the current staff;
2. A rehabilitation therapist is being trained out of country.

To achieve the annual objective of the secondary schools:

1. More students will be exposed to the writing of the CXC Secondary Certificate Examination (CSEC).
2. The subject load will be reduced to 6 subjects including important core of English and Science.

To achieve the annual objective of the primary schools:

1. The percentage performance in the 4 core subjects will be increased by 5 to 7 %.
2. Implementation of standard text books across the board for primary schools.
3. Text books orientation workshops will be provided;
4. Mathematics workshops to improve the proper and effective use of manipulative.

To achieve the annual objective of the early childhood development:

1. Training will be provided to teachers for the transition from pre-school to kindergarten.

To achieve the annual objective of the library services:

1. A survey will be conducted to have a better understanding of the needs.
2. Information technology facilities will be implemented.
3. Book stock will increase and be diversified.
4. Training will be provided to enhance efficiency of staff.
5. Specialized research collection will be implemented.

3.2 Justification for the current year planned Expenditure

A significant increase is related for two professional development training workshops for all primary schools, private and public.

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 11 - Ministry of Education & Library Services					
	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent Expenses	15,874	17,302	16,956	17,337	17,750
Compensation of employees	14,548	15,679	15,434	15,697	16,005
01-Personal Emoluments	12,839	14,233	13,990	14,204	14,469
02-Wages	1,706	1,442	1,440	1,488	1,532
03-Allowances	3	4	4	5	4
Use of Goods and Services	1,194	1,541	1,429	1,537	1,632
05-Travel and Subsistence	94	101	100	106	108
06-Office and General Expenses	94	89	79	92	98
07-Supplies and Materials	356	416	385	427	459
08-Communication Expenses	5	6	6	7	8
09-Operating and Maintenance Services	133	186	172	191	207
14-Purchase of Tools, Instruments, Furniture and Equipment	42	82	93	100	115
15-Rental of Assets	89	220	148	149	150
16-Hosting and Entertainment		15			
17-Training	69	83	53	58	70
21-Professional and Consultancy Services	310	300	349	358	367
27-Production and Marketing Expenses		45	45	50	50
Grants	80	2	4	4	4
10-Grants and Contributions - Grants	80	2	4	4	4
Other Expenses	53	79	89	100	109
12-Rewards and Incentives - Compensation of Employees	26	50	50	55	60
25-Student Education Learning Fund (S.E.L.F)	26	25	35	40	45
28-Sundry Expenses		4	4	5	4
Total	15,874	17,302	16,956	17,337	17,750
Capital Expenses	2,120	1,550	2,304	695	750
Memorandum Items	2,120	1,550	2,304	695	750
42-Supplies and Materials	600	200	470	275	300
44-Purchase of Equipment	270	250	550	100	175
45-Acquisition/Construction of Physical Assets	1,250	1,100	285	170	150
48 Renovation and Upgrade			999	150	125
Total	2,120	1,550	2,304	695	750
Transfer Expenses		115	140	120	125
Grants		115	140	120	125
10-Grants and Contributions - Grants		115	140	120	125
Total		115	140	120	125
Total	17,994	18,967	19,399	18,152	18,625

4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
(in thousands)						
1	Computerisation of Schools					
	Loans			300		
	Revenue	120	100	200	50	75
	Sub-total	120	100	500	50	75
4	Furniture for Schools					
	Revenue	150	150	50	50	100
	Sub-total	150	150	50	50	100
5	School Meal Program					
	Revenue	200	50	300	100	100
	Sub-total	200	50	300	100	100
6	Special Maintenance of School					
	Revenue	200	150	150	150	150
	Sub-total	200	150	150	150	150
7	School Text Book Programme					
	Revenue	200		20	25	50
	Sub-total	200		20	25	50
246	Expansion of Charlestown Secondary School					
	Revenue	1,000	1,000	80	100	100
	Sub-total	1,000	1,000	80	100	100
261	Renovation of the Gingerland Secondary School					
	Loans	250	100	205	70	50
	Sub-total	250	100	205	70	50
527	110167 Upgrade of Primary Schools - Loans (CPS,JLPS,VOJN & ST. JOHNS, ST. JAMES & IWPS)					
	Loans			769		
	Revenue			230	150	125
	Sub-total			999	150	125
	Total	2,120	1,550	2,304	695	750

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Loans	250	100	1,274	70	50
Revenue	17,744	18,867	18,126	18,082	18,575
Total	17,994	18,967	19,399	18,152	18,625

4.6 Status Report on Major Government Projects (MGP)

There is a significant increase in expenditure to facilitate two professional development training workshops for all primary schools, private and public.

4.7 Personal Emoluments – Details of Salaries

GENERAL ADMINISTRATION(4)

Permanent Secretary 1
Administrative Officer 1
Advisor 1
Director 1

UWI DISTANCE EDUCATION (2)
Co-ordinator Distance Education 1
Technician 1

ADMINISTRATION-EDUCATION DEPARTMENT (24)

Artistic Development Officer 1
Education Officers 8
Education Planner 1
Executive Officer 1
Junior Clerk(s) 1
Junior Sports Officer 1
Music Coordinator 1
Music Instructor 1
Office Assistant 1
Physical Education Officer 1
Principal Education Officer 1
Project Coordinator-Schools Computer Programme 1
Senior Clerk (s) 2
Senior Sports Officers 2
Sports Co-ordinator 1

EARLY CHILDHOOD (14)

Supervisor - Education 1
Trained Pre-School 3
Untrained Teacher 6
Early Childhood Resource Teacher 1
Supervisor Education 3

SPECIAL EDUCATION (5)

Supervisor - Education 1
Trained Special Educator 1
Trained Teacher 2

Untrained Teacher 1

TEACHER'S RESOURCE CENTER (2)
Co-ordinator Teacher Resource Center 1
Junior Clerk(s) 1

PRIMARY SCHOOLS (145)
Attendance Officer I 2
Assistant Principal 1
Guidance Counsellor(s) 6
Headteacher 1
Junior Sport Officers 1
Junior Sports Officer 4
Junior Sports Officer 1
Principal 7
Trained Graduate Teacher 15
Trained Teacher 67
Untrained Teacher 39
School Librarian 1

CHARLESTOWN SECONDARY SCHOOL (73)
Administrative Assistant 1
Attendance Officer I 1
Deputy Headmaster 1
Graduate Teachers 14
Guidance Counsellor(s) 3
Headmaster 1
Junior Sport Officers 1
Library Assistant 1
Office Assistant 2
Senior Clerk (s) 1
Specialist Teacher 3
Trained Graduate Teacher 16
Trained Teacher 11
Untrained Teacher 17

GINGERLAND SECONDARY SCHOOL (48)
Deputy Headmaster 1
Graduate Teachers 8
Guidance Counsellor(s) 2
Physical Education Instruction 1
Principal 1
Senior Clerk (s) 1
Specialist Teachers 3
Trained Graduate Teachers 7
Trained Teachers 13
Untrained Teachers 11

MULTIPURPOSE TRAINING CENTER (19)

Graduate Teachers 4

Junior Clerk(s) 1

Office Assistant 1

Senior Technical Instructor 3

Technical Instructor 3

Trained Teacher 1

Untrained Teacher 5

Supervisor - Multi Purpose Center 1

□

NEVIS LIBRARY SERVICE (14)

Administrative Assistant 1

Bookbinder Grade I 1

Associate Librarian 1

Clerical Assistant 1

Director 1

Documentation Officer 1

Librarians 2

Library Technicians I 4

Library Associate 1

Office Assistant 1~

12 - Human Resources



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The Nevis Island Administration continues to view human resource development as one of the main pillars for national development. To this end, education remains a focal point for the Administration which again renews its pledge to provide financial assistance to Nevisians pursuing undergraduate studies.

In 2010, as in 2009, the Nevis Island Administration has \$2.0 million has been budgeted for training. Many of our youths are being challenged to make education a number one priority and will continue to receive assistance from the Administration which is proud to be a partner in their overall development. Training ensures that our people are adequately prepared to promote and sustain meaningful national development.

In 2010, an appeal will be made again for those pursuing higher education to opt for regional institutions as far as possible. The Administration remains committed to supporting and promoting our regional institutions, especially the three (3) campuses of the University of the West Indies which have been delivering quality education to our people for a long time.

The Administration hopes that, through its inclusive agenda, local and overseas training will continue to be encouraged and indeed, its efforts can be translated into a higher level of productivity in the workplace.

Honourable Joseph W Parry
Premier & Minister with responsibility for Human Resources

1.2 Executive Summary

The Human Resources Department remains faithful to the philosophy that human resource development is key to the success of any nation. Thus, the Department will once again in 2010 continue its efforts to pursue training programmes geared towards the development of our people.

In view of the above, Nevisians who are interested in pursuing higher education will continue to receive financial assistance. This will help the department to meet its objective of ensuring that our people are adequately trained as we continue to engage in nation building. Additionally, training at the higher level will enable nationals to better cope in a world which is proving to be more and more competitive. The need for certification in the present age cannot be over-emphasized.

The department will also continue its local training at all levels of the public service. There is always the need for our people to be well informed of the matters which relate to their service and to strive consistently towards a higher level of efficiency, productivity and professionalism in the workplace. All this is crucial to the delivery of service that leaves nothing to be desired.

It is the intention of the department to promote more public awareness programmes to sensitize the public on issues pertaining to human resource development and to give due recognition to

civil servants whose service remains worthy of our highest commendation.□

□

Indeed, the department commits itself to ensuring that a close relationship with the private sector is maintained as collectively we endeavour to ensure that our nation has a competent workforce at its disposal.

1.3 Management Representation Statement

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

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provided.

Chesley Manners

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To perform the leading role in providing a competent workforce for national development.

2.3 Portfolio Activity Summary

Portfolio	12. Provide a Competent Workforce for National Development
Responsibility Centre	12 - Human Resources 12 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To perform the lead role in providing a competent workforce for national development.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Increase the number of employees trained during the year.	20%	% of increase of employees trained.
2. Increase the number of students pursuing higher studies in areas in line with country's needs.	20%	Higher level education in areas lacking in Nevis.
3. Repositioning the human resources to decrease the number of vacant position in government of Nevis.	85 %	% of vacant positions filled by the reposition of the NIA human resource.

Financial Summary

Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
1. Provide General Administration	454	502	542	590	608
2. Provide Training to Human Resources	1,756	2,259	2,195	2,721	2,744
Total	2,210	2,760	2,738	3,311	3,351

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The main thrust of the human resource strategy will be the improved human stock, knowledgeable highly skilled, capable of performing at the optimum. □

□

To ensure the implementation of the government's vision, the Human Resources Department will seek to invest in the training and retraining opportunities geared towards personal and professional enhancement.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Human Resource Department is to position our people to positively impact national development.

To ensure the implementation of the strategic objective, the Human Resources Department has advanced the following objectives for 2010:

1. Decrease the % of vacant position in the government service.
2. Increase the number of Nevisians assisted in pursuing higher learning.
- 3 Increase the number of employees trained during the year.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

The main thrust of the human resource strategy will be to improve the human resource stock for greater efficiency and productivity.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The Human Resource Department aims to provide financial support and guidance to civil servants and other Nevisians seeking to pursue studies geared at improving their personal or professional development.

1. Decrease the % of vacant position in the government service by seeking to fill 20% of the vacant positions which presently exist.
2. Increase the number of Nevisians assisted in pursuing higher learning by increasing the training vote by 50% to enable more Nevisians to access higher education.
3. Increase the number of employees trained during the year by increasing the targeted groups for training by 100%.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

Economic and Political Commitment

While the administration seeks to provide financial support to Nevisians in their quest to pursue studies, the financial constraints will determine the level of assistance possible. The state of the economy as dictated by global trends can see an increase or decrease in the level of support. Distance Learning through technology may see fewer persons going overseas to study.

Technology

Advance in technology has made it possible for more and more persons to have access to regional and international institutions as they pursue distance learning through this channel. The challenge though is that access may be hampered by unforeseen circumstances such as power outages, breakdown in system etc.

Sustainable Human Resource

Is hampered by the non return of qualified individuals to fill key positions.

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

The Department endeavours to spearhead the continued development of the human resources over the strategic period.

Achieving optimum efficiency will require increased investment in equipment, training.

Portfolio's Resources

The number of full time position is (7).

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditure

The Human Resources Department has administrative oversight for all established officers within the public service. The staff is very knowledgeable and gives the necessary support to the department's varied functions.

Exposure to current issues and establish guidelines used within the public service - Presentations done on CSME, General Orders, Financial Instructions.

Public Awareness- Live radio panel discussion and a Career Fair.

Train and retrain in key areas of Customer service and Office management, Time Management,

Basic Computer and Supervisory management.

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP) and status report

There are no capital projects for Human Resources for this current year.

2.4.2.2 Other Capital Projects Judged Important and status report

2.4.3 Transfer Payment Information

1) Financial support to Associations

Section 3: Detailed Planning by Programme

Portfolio	12. Provide a Competent Workforce for National Development
Programme	1. Provide General Administration

Responsibility Centre
12 - Human Resources
12 - Permanent Secretary's Office
120101 - Administration

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide administrative support for the planning and delivery of all aspect of personnel.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Keep the administrative support function cost under 25%.	Less than 25%	Cost of administration as a percentage of total ministry's costs.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
	(in thousands)				
1.1. Provide Administrative Support	433	480	517	563	580
1.2 Provide Financial Support to Associations	2	2	2	2	2
1.3 Provide HR Services for Government	19	20	24	26	26
Total	454	502	542	590	608

Portfolio	12. Provide a Competent Workforce for National Development
Programme	2. Provide Training to Human Resources

Responsibility Centre
12 - Human Resources
12 - Permanent Secretary's Office
120201- Training

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Provide the opportunity to be trained.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Increase the number of Nevisians assisted in pursuing higher learning.	At least 25%	% of Increase of Nevisians assisted in pursuing higher learning.
2. Increase the number of employees trained during the year.	At least 10%	% of increase of employees trained

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
2.1 Plan and Train Human Resources	1,756	2,259	2,195	2,721	2,744
Total	1,756	2,259	2,195	2,721	2,744

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

Increase the number of requests satisfied by establishing a selection committee to ensure a fair and transparent system in the selection process.

Create greater public awareness to the importance of human resource development by organizing forums and utilizing the media to send positive messages.

3.2 Justification for the current year planned Expenditure

There are no significant variation in the current year budget compared to last year.

Section 4:Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 12 - Human Resources					
	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent Expenses	2,210	2,760	2,738	3,311	3,351
Compensation of employees	448	484	421	439	442
01-Personal Emoluments	363	378	321	329	332
02-Wages	25	47	35	35	35
03-Allowances	60	60	65	75	75
Use of Goods and Services	1,760	2,270	2,310	2,865	2,902
05-Travel and Subsistence	185	185	185	215	237
06-Office and General Expenses	15	15	15	20	25
08-Communication Expenses					
14-Purchase of Tools, Instruments, Furniture and Equipment	10	10	10	20	25
15-Rental of Assets	50	60	60	70	75
17-Training	1,500	2,000	2,000	2,500	2,500
21-Professional and Consultancy Services			40	40	40
Grants	2	2	2	2	2
10-Grants and Contributions - Grants	2	2	2	2	2
Other Expenses	1	5	5	5	5
12-Rewards and Incentives - Compensation of Employees		4	4	5	5
28-Sundry Expenses	1	1	1	1	1
Total	2,210	2,760	2,738	3,311	3,351
Total	2,210	2,760	2,738	3,311	3,351

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Revenue	2,210	2,760	2,738	3,311	3,351
Total	2,210	2,760	2,738	3,311	3,351

4.6 Status Report on Major Government Projects (MGP)

There are no human resource capital projects for this current year.

4.7 Personal Emoluments – Details of Salaries

ADMINISTRATION (5)

Junior Clerk(s) 1

Permanent Secretary 1

Administrative Officer 1

Senior Clerk 1

HR Manager 1

TRAINING(2)

Junior Clerk(s) 1

Training Officer 1

13 - Ministry of Social Development, Youth, Sports and Community Development



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

The Ministry of Social Development, Youths, Sports, Community Development and Culture continues to focus on developing practical strategies to promote social integration through an inclusive and participatory process, geared towards a stable, safe and just society for all.

Community Development, Sports, Culture and Youth Development represents important vehicles to bring about meaningful social change within the economy. Our programmes and activities in youth development helps to create opportunities for youths to enhance their social and economic well being. Programmes include Skills Training and Education locally and overseas, Mentorship, Counseling, Job Attachments, Nevisian Pearls, Bike not Bombs and Caribbean healthy lifestyle project(CHL-P). Coupled with these programmes youths are provided with opportunities to effectively participate in the life of society and in decision making, to improve the situation of young people in Nevis. These programmes will be intensified and new programmes introduced over the budget period.

The Ministry's sports programme of coaching and training, sports administration, sports tourism, participation in competitions and the upgrade and maintenance of sporting facilities, provides quality experience to individuals of all ages and abilities. In addition, it helps to develop positive characteristics of integrity, good sportsmanship, character, commitment and competitive desires in our athletes. The recent establishment of a Drag Race Unit within the Ministry of Sports has added another dimension to our sport programme and has also diversified the entertainment aspect of the Nevisian economy. This new sport will help to enhance the social and economic development of our people and by extension our country.

In the area of Culture, the subsuming of the Department of Culture and the Culturama Secretariat under the Nevis Cultural Development Foundation represents the Administration's vision to ensure the preservation, promotion, development and management of the arts and culture of Nevis. It also seeks to make our National Cultural Festival, Culturama more economically viable and provides opportunities to source funding from regional and international agencies.

At the community level, the establishment of a Community Cohesion Directorate within the Department of Community Development signals the Administration thrust in promoting safe, peaceful and prosperous communities within Nevis. This new dimension will explore the relationships between new and established communities in diverse neighbourhoods, in an effort to establish and maintain safe, peaceful and prosperous co-existence for all.

The care, support and concern of the senior citizens will continue to receive national attention as the Social Services Department, create and implement programmes and offer services that will promote and improve the ongoing well being of these persons in our society. Programmes such as Hot Meals, Home Help Care, Seniors Recreation, Social Assistance, will remain the focus of attention. The family as a unit and the foundation of social development will receive increased attention through the Family Services Unit. Emphasis on Counselling, Child Protection and Probation will seek to strengthen the family in an effort to prevent and reduce anti social behavior, delinquency and other family related issues, as we grapple with the challenges of a modern and changing society.

Optimizing social development is essential for directing individuals on a positive path to establishing an integrated sense of self. An integrated, complete sense of self is necessary for productive functioning in school, work, personal relationships and participation in family and community life. In other words, social capacity is of core importance to healthy development.

Therefore, no efforts will be spared by the Ministry to ensure all our citizens benefit from our varying participatory and sustainable action programmes, to bring about meaningful social change and transformation throughout the economy.

Honourable Hensley Daniel

Deputy Premier/Minister with responsibility for Social Development

1.2 Executive Summary

The Ministry of Social Development is geared towards facilitating the continued evolution of meaningful social change within the economy, through participatory and sustainable action programmes developed by its various departments. While each department is expected to yield varying but specific results, the overall outcome will be the complete social transformation at the individual and community levels, of our society.

To achieve its goals and objectives the plans and priorities of the Ministry will be focused on the following areas:-

1. Re-defining existing policies to better guide the operations of the Ministry.
2. Identifying and facilitating new training opportunities geared towards further people empowerment.
3. Providing the necessary financial and technical support to sporting and other community based organizations along with the less fortunate in our communities.
4. The creation of greater awareness in communities in Nevis to further enhance their social well being.
5. The construction, upgrade and maintenance of community centres and sporting facilities with the view of providing positive alternatives for youth development.
6. Further raising the level of gender sensitive and other related issues.
7. Identifying and implementin BNTF projects as a means of alleviating poverty.

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, Youths, Culture, Sports and Community Development .

To the best of my knowledge, the information:

- Accurately portrays the Ministry's Mandate, priorities, strategies and plans for 2009 - 2011.
- 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 for the results achieved with the resources and authorities provided.

Alsted Pemberton

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To bring about meaningful social change within the economy, through participatory and sustainable programmes, in sports, community development, culture and social services and to identify and implement projects to alleviate poverty through the Basic Needs Trust Fund.

The Ministry of Social Development is comprised of several departments whose collective missions seeks to promote meaningful social change through community development, sports, culture, social services and BNTF projects.

Department of Community Development and Sports

COMMUNITY DEVELOPMENT DIVISION

The mission statement of the Community Development Division is to facilitate participatory community based, self reliant and sustainable action programmes in order to reduce isolation, strengthen the bonds between government and people and bring about meaningful social change to all throughout the island.

The Community Development Division seeks to accomplish its mission by:

- 1) Transforming all community centres into vehicles for community action and development.
- 2) Providing education and skill training opportunities at the community level to enhance social well being.
- 3) Conducting community audits to determine status and needs of communities.
- 4) Mobilizing communities to initiate community activities and the formulation of community groups.
- 5) Constructing, upgrading, maintaining and managing of community centres.
- 6) Providing financial support to community groups and organizations.
- 7) Developing, implementing and managing social cohesion programmes that reduces anti social behaviour.

SPORTS DIVISION

The mission of the Sports Division is to provide quality experience to individuals of all ages and abilities, through instruction in basic skills required to be successful in the major sporting disciplines and to develop positive characteristics of integrity, good sportsmanship, character, commitment and competitive desires in athletes.

The Sports Division seeks to accomplish its mission by:

- 1) Coordinating coaching and physical training at all levels in the major sporting disciplines.
- 2) Facilitating training programmes for sport administrators, teams and officials.
- 3) Coordinating the use, upgrade and maintenance of recreational facilities.
- 4) Establishing a Nevis Sports Council.
- 5) Developing sporting partnership through participation in competitions locally, regionally and internationally.
- 6) Promoting sports tourism as an economic activity.
- 7) Providing financial support to sporting individuals, groups and associations.

DEPARTMENT OF SOCIAL DEVELOPMENT

The mission of the Department of Social Development is to create and implement programmes, and offer service that will promote the ongoing improvement of the well being of the society

The Department of Sports seeks to accomplish its mission by:

- 1) Providing counselling services to the general public.
- 2) Providing support services to troubled juveniles and families.
- 3) Raising the level of awareness of gender related issues.
- 4) Providing support services for persons experiencing crises arising from personal or natural disasters with the view to assisting them back to self – sufficiency.
- 5) Assisting the welfare to economically disadvantage persons in the society.
- 6) Initiating projects/ programmes (long and short term) to foster the development of positive attitudes with respect to family and gender to improve the quality of life of the elderly.
- 7) Creating and maintaining services geared to improving the quality of life of those whose activities/programmes are complementary/supplementary to the effectiveness of the department.
- 8) Assisting youth groups with technical and other support for the achievement of their objectives.
- 9) Developing appropriate programs and projects towards achieving the overall advancement of youths.
- 10) Commemorating internationally recognizing days which focus on youths, the elderly, gender and the family as a unit.
- 11) Keeping relevant and accurate statistics which would assist in evaluating the provision of existing services, serve as information for the general public and inform the government's plan for further social change and development.
- 12) Researching and informing on innovations in social services delivery and social work.

BASIC NEEDS TRUST FIND(BNTF)

The mission of the BNTF is to provide an enabling environment to improve basic public services and enhance employability which could reduce beneficiaries economic and social vulnerability to risks that impact or income and well being.

The Basic Needs Trust Unit seeks to accomplish its mission by:

- 1) Being responsible for and managing project resources.
- 2) Preparing all sub-projects for consideration by the project steering committee and the Caribbean Development Bank.
- 3) Supervising the implementing of all sub-project.
- 4) Assisting the project steering committee and to develop and implement a Poverty Reduction Action Plan and Operations Manual.
- 5) Coordinating project activities with other similar donor funded agencies that address poverty in a gender sensitive and environmentally sustainable manner.
- 6) Ensuring the active involvement of representative group of the community in the identification, formulation, preparation and implementation of all sub – projects funded by the project.
- 7) Being responsible for the management of financial and other administrative data of the project, including payments to contractors and suppliers.

2.3 Portfolio Activity Summary

Portfolio	13. Promote Meaningful Social Change through Community Development, Sports, and Social Services	
Responsibility Centre	13 - Ministry of Social Development, Youth, Sports and Community Development 13 - Permanent Secretary Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To bring about meaningful social change within the economy, through participatory and sustainable programmes, in sports, culture, community development and social services.	
Objective(s) for 2010	Expected Results	Performance Indicators
1. Provide opportunities for increase participation in sports and community development through education and training.	20%	% increase of educational and training programmes implemented in sports and community development.
	5% per target group	% increase of educational and training programmes for children, youths, adults and the elderly.
2. Increase public awareness of departmental programmes for social development.	4	Number of Public Service Announcements (PSA).
	2	Number of advertisements.
3. Promote the development and preservation of our cultural heritage.	At least 1%	% of financial support to the Nevis Cultural Development Foundation.

Financial Summary

Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
1. Provide General Administration	1,011	1,329	1,390	1,511	1,566
2. Provide Programmes and Services that Support Social Well-being	1,109	1,383	1,360	1,446	1,551
3. Provide Programmes and Activities that Develop and Support Sports and Community.	893	1,191	1,214	1,261	1,312
4. Provide Grants and Contribution to Statutory Organisations	1,318	662	575	600	600
5. Manage Public Sector Investment Projects (PSIP) for the Ministry of Social Development	6,134	5,300	9,840	550	460
Total	10,464	9,864	14,379	5,368	5,489

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The strategic objective of the Ministry of Social Development is to promote meaningful social change within the economy through sports and community development, culture, and social services.

The government's direction regarding Social Development is anchored in its programmes for development of people, as it recognizes that its people are its greatest resource. In this regard the focus will be on:

Management of projects related to the alleviation of poverty.

Creation and promotion of awareness for the ongoing improvement of the social well being of the community.

Implementation and monitoring of preventative and corrective measures to help alleviate problems experience by children, youths and the family as a unit.

Providing care and recreational activities for the elderly.

Providing programmes that focus on gender relations issues to provide men and women with empowerment opportunities.

Providing support to community development, sports and social assistance.

To ensure the implementation of the government's vision the Ministry of Social Development will:

1)Continue to train staff members to appropriately deliver the required services.

2)Further expand the Social Action Programme to include a Social Cohesion aspect.

3)Identify and implement other skill training programmes and community projects by the BNTF Unit, to further enhance the social capacity of communities, organization and individuals.

5)Continue the process of systematic research and statistical compilation of information to reflect social issues, to enhance future planning and improvement of the Department of Social Services programmes.

Department of Social Services

The mission of the Department of Social Development is to create and implement programmes, and offer service that will promote the ongoing improvement of the well being of the society. The Department of Social Services seeks to accomplish its mission by:

1) Providing counselling services to the general public.

2) Providiing support services to troubled juveniles and families.

3) Raising the level of awareness of gender related issues.

- 4) Providing support services for persons experiencing crises arising from personal or natural disasters with the view to assisting them back to self - sufficiency.
- 5) Assisting the welfare to economically disadvantage persons in the society.
- 6) Initiating projects/programmes (long and short term) to foster the development of positive attitudes with respect to family and gender to improve the quality of life of the elderly.
- 7) Creating and maintaining services geared to improve the quality of life of those whose activities/programmes are complimentary/supplementary to the effectiveness of the Department.
- 8) Assisting youth groups with technical and other support for the achievement of their objectives.
- 9) Developing appropriate programmes and projects towards achieving the overall advancement of youths.
- 10) Commemorating internationally recognized days which focus on youth, the elderly, gender and the family as a Unit.
- 11) Keeping relevant and accurate statistics which would assist in evaluating the provision of existing services, serves as information for the general public and inform the Government's plan for further social change and development.

12) Researching and informing on innovations in social services delivery and social work.
Basic Needs Trust Fund (BNTF).

The Mission of the BNTF is to provide an enabling environment to improve basic public services and enhance employability which would reduce beneficiaries economic and social vulnerability to risks that impact on income and well being.

The Basic Needs Trust Fund Unit seeks to accomplish its mission by:

- 1) Being responsible for and managing project resources.
- 2) Preparing all sub-projects for consideration by the project steering committee and the Caribbean Development Bank.
- 3) Supervising the implementing of all sub-projects.
- 4) Assisting the project steering committee and to develop and implement a Poverty Reduction Action Plan and Operations Manual.
- 5) Coordinating project activities with other similar donor funded agencies that address poverty in a gender sensitive environmentally sustainable manner.
- 6) Ensuring the active involvement of representative group of the community in the identification, formulation, preparation and implementation of all sub-projects funded by the project.
- 7) Being responsible for the management of financial and other administrative data of the project, including payments to contractors and suppliers.

The Nevis Cultural Development Foundation

The Mission Statement of the Nevis Cultural Development Foundation is to promote, develop and manage the arts and culture through the execution of the national cultural activities.

The Foundation will seek to accomplish its mission by -

- 1) Implementing a national cultural policy.
- 2) Undertaking research into various aspects of the arts and culture.
- 3) Ensuring that training opportunities are made available in all aspects of the arts and culture.
- 4) Marketing, promoting and coordinating artistic and cultural activities including festivals, overseas exchanges, celebrations, products and services.
-
- 5) Making recommendations regarding policy, public funding, technical and institutional support for the promotion of the arts and culture.
-
- 6) Developing and managing venues for artistic and cultural activities.
-
- 7) Assisting and supporting community based activities designed to promote arts and culture.
-
- 8) Soliciting and accepting financial assistance, subscriptions, donations, gifts and loans on behalf of the Foundation.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

The strategic objective of the Ministry of Social Development is to promote meaningful social change within the economy through sports and community development, culture and social services.

To ensure the implementation of the strategic objective, the ministry has established the following objectives for 2010 :

- (1) Provide greater opportunities for increase participation in sports and community development through education and training.
- (2) Increase public awareness of developmental social programmes within each unit of the social services department.
- (3) Promote, develop and manage the arts and culture through the Nevis Cultural Development Foundation.
- (4) Expand and conserve the stock of social and economic infrastructure to enable access to a wider range of basic public services through BNTF projects.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

The main focus of the social development strategy will be on enhancing education and training , poverty alleviation, social cohesion, community outreach, care and support, prevention, and counselling.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

The ministry through its various departments will meet its annual objectives as follows :-

The Community Development Division will seek to provide greater opportunities for increase participation at the community level, through education and training, by expanding its Social Action Programme and mobilizing various communities to initiate activities for social cohesion. At the same time the Sports Division will expand its coaching programme to cover all sporting disciplines and conduct workshops for sports administrators and officials.

The Social Services Department will increase public awareness of the Department programmes through Public Service Announcements (PSA's), advertisements in the print and electronic media.

The Nevis cultural Development Foundation will promote, develop and manage the arts and culture by implementing a national cultural policy to guide the execution of the national cultural activities.

The BNTF unit will seek to expand and conserve the stock of social and economic infrastructure to enable access to a wider range of basic public services by accessing funding to implement specific projects.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

COMMUNITY DEVELOPMENT

Sustainability of the various components of the Social Action Program. The maintenance cost is relatively high and as such additional funding has to be sourced from regional and international funding agencies.

Other challenges faced in the area of Community Development include :

- (a) Untrained and insufficient staff in terms of Community Development Officers;
- (b) Reduction in Volunteerism;
- (c) Changes in social patterns;
- (d) Increased employment opportunities which affects formation and sustainability of community groups and participation in other community activities.

SOCIAL DEVELOPMENT AND PUBLIC AWARENESS

Existing location of the Social Services Department is not as easily accessible to the general public as would be desired. In addition, the recruiting and retention of qualified persons especially male social workers, poses a serious threat to the sustainability of programmes that will help to create greater public awareness.

SPORTS

1. The recruitment and retention of qualified coaches in the various sporting disciplines.
2. The high operational and maintenance cost
3. The disjointed linkage between the sports unit of education department and the sports department.

□

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

The ministry is committed to transforming the overall social landscape of Nevis and as such is endeavouring to utilize the resources assign to it, to achieve its strategic objectives by :

- (1) Investing in and promoting education and training at the community level;
- (2) Supporting the activities of the Nevis Cultural Development Foundation;
- (3) Providing social and economic infrastructure support;
- (4) Promoting programmes and activites geared towards combating social issues and the eradication of poverty;
- (5) Advancing workable initiatives in sports

In 2009 the budget composred of 3.9% of the total government's expenditure. An allocation of 3% of the national budget of 2009 is being sought in 2009 to support the achievement of the ministry's strategic objectives.

PORTFOLIO AND RESOURCES

According to the 2009 estimates a total of 49 full time positions are available within the ministry, but some are still vacant. In this regard, and as we seek to enhance the capabilities of the ministry, these vacant positions will have to be filled.

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditure

The Ministry of Social Development continues to show significant growth within its various departments. This has been demonstrated by the wide range of programmes and activities established throughout the communities in Nevis. Highlighted below are some of its achievements from 2007 to present.

1. Trained one staff member in the Principles and Practices of Social Work at the UWI, Mona Jamaica.
2. Established partnership with Metal Industries Company Limited of Trinidad to train young persons for industry. Seventeen persons have successfully completed phase 1 of the programme.
3. Established and officially launched the Nevis Cultural Development Foundation.
4. Purchased properties in Jessups and Cotton Ground to construct community centre, to further enhance community development in these areas.
5. In the process of procuring designs for the upgrade of the Brown Hill play field to include a 300 metres athletics track.
6. Awarded four scholarships in January 2008 as part of the Alexander Hamilton Scholarship Fund.
7. Introduced the homework assistance programme to two additional communities namely Pond Hill and Hardtimes.
8. Expanded the BNTF operations to include a Development Projects Foundation Inc.
9. Secured funding from the German Embassy to assist the Nevis Dyslexia Association and the

Sick Bay Project at the St. James Primary School.

10. Employed two sports officers in the area of football to enhance the under 13 and 15 football programme.

11. In collaboration with the Tourism Authority hosted a MCC touring team of England and a female football team of Canada, as part of our sports tourism initiative.

12. Hosted the Carita Games Congress at the Four Seasons Resort.

13. Successfully implemented the first phase of a girls programme dubbed Nevis Pearls.

14. On International Women's Day held an awards ceremony and honoured one woman from each parish.

15. Establish Nevis Caribbean Healthy Lifestyle Club in March 2008.

16. Expansion of the seniors recreational programme to St. Johns parish

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP) and status report

Project 1. Fine Arts Theatre

Total Project Cost and Source of Funds

\$8,150,700 – Revenues and Loan

\$5,433,000 Loans

\$2,717,700 Revenue

Strategic Objective: To provide a permanent venue for the promotion and the development of the arts.

Project 2. Improvement and Maintenance of Sporting Facilities

Total Project Cost and Source of Funds

\$150,000.00 – Revenue

Strategic Objective: To improve existing sporting facilities to encourage physical activities amongst our youths.

2.4.2.2 Other Capital Projects Judged Important and status report

Improvement and maintenance of community centres - \$100,000XCD.

National Training Program -HYPE - \$100,000XCD.

2.4.3 Transfer Payment Information

The Ministry of Social Development etc would be assisting :

- Local institutions, organisations and individuals (Administration) - \$200,000.00

- Social Welfare (Community level) - \$7000.00

- The less fortunate in our society (Social Services) - \$272,000.00

- The Nevis Cultural Development Foundation- 575,000.00

Section 3: Detailed Planning by Programme

Portfolio	13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
Programme	1. Provide General Administration

Responsibility Centre
13 - Ministry of Social Development, Youth, Sports and Community Development
13 - Permanent Secretary Office
1301 - Administration

Officer in Charge	Administrative Assistant
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Goals/Global Objectives
Coordinate the implementation of programmes and activities to be executed by the various departments within the Ministry.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Keep the administrative support function under 3.4 %.	Less than 3.4%	Cost of administration as a percentage of total ministry's costs.
2. Keep the provision of support to community development, sports and social assistance to at least 1%.	at least 1%	Cost of transfer as a percentage of total ministry's costs.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
	(in thousands)				
1.1 Provide Administrative Support	641	945	1,000	1,088	1,116
1.2 Alleviate Poverty through Community Based Projects	170	184	210	223	230
1.3 Support Local Organisations, and Associations	200	200	180	200	220
Total	1,011	1,329	1,390	1,511	1,566

Portfolio	13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
Programme	2. Provide Programmes and Services that Support Social Well-being

Responsibility Centre
13 - Ministry of Social Development, Youth, Sports and Community Development
13 - Permanent Secretary Office
1302 - Social Services

Officer in Charge	Director
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Goals/Global Objectives
To create and promote awareness for the ongoing improvement of the social well being of the community.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Implement a probationary programme for juveniles.	Before the end of 4th quarter	Date of implementation.
2. Increase the number of employers participating in job training programmes .	33%	% of increase of employers participating in job training programmes.
3. Increase the number of seniors that access home help care.	10%	% of increase of seniors that access home based care and assistance.
4. Increase the number of training opportunities for dept. staff	25%	number of training opportunities provided per division
	4	Number of Public Service Announcements (PSA).
	2	Number of advertisements.
5. continue training program and individual counseling for teen mothers	Before the end of 2nd quarter	Number of training opportunities provided to teen mothers
6. implement foster care programme for neglected children	10%	% of foster children actually placed in home care.

Financial Summary

Sub-Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
2.1 Provide Administrative Support	581	405	369	383	398
2.2 Provide Support to Families		279	344	387	445
2.3. Enhance the Social Well-being of Senior Citizens	312	385	303	315	339
2.4 Promote Awareness of Gender Related Issues	42	111	152	162	165
2.5 Support and Develop Youth	174	202	193	199	204
Total	1,109	1,383	1,360	1,446	1,551

Portfolio	13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
Programme	3. Provide Programmes and Activities that Develop and Support Sports and Community.

Responsibility Centre
13 - Ministry of Social Development, Youth, Sports and Community Development
13 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To enhance the human resources potential of all Nevisians through the provision of sustainable sporting and community based programs in order to bring about meaningful social change

Objective(s) for 2010	Expected Results	Performance Indicators
1. Increase the educational and training opportunities at the community level.	5%	% increase of adults exposed to education and training.
	5%	% increase of children exposed to education and training.
2. Increase the number of persons coached in the various sporting disciplines.	all disciplines covered	% increase of the number of youths receiving coaching at the primary and secondary levels.
	all disciplines covered	% increase of adults receiving coaching at the national and community levels .
3. Mobilize various communities to initiate community activities for social cohesion.	at least 2 per parish	Number of communities mobilized and activities implemented.
4. Provide training opportunities for sports administrators and officials.	at least one per discipline	Number of workshops conducted per discipline.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
3.1 Support and Develop Sporting Programmes and Facilities	446	679	691	712	742
3.2 Support and Develop Community Programmes and Facilities	446	512	523	549	570
Total	893	1,191	1,214	1,261	1,312

Portfolio	13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
Programme	4. Provide Grants and Contribution to Statutory Organisations

Responsibility Centre
13 - Ministry of Social Development, Youth, Sports and Community Development
13 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To support sport, community and social assistance to ensure sustainability and social well being

Objective(s) for 2010	Expected Results	Performance Indicators
1.To give support to community development, sports and social assistance.	less than 2%	% of ministry budget given to individuals, organisations and associations as financial assistance.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
4.1 Support Nevis Cultural Development Foundation	1,318	662	575	600	600
Total	1,318	662	575	600	600

(in thousands)

Portfolio	13. Promote Meaningful Social Change through Community Development, Sports, and Social Services
Programme	5. Manage Public Sector Investment Projects (PSIP) for the Ministry of Social Development

Responsibility Centre
13 - Ministry of Social Development, Youth, Sports and Community Development
13 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Enhance the capacity in social services ,sports and community development.

Objective(s) for 2010	Expected Results	Performance Indicators
1.Complete all projects on time and within budget.	100%	% of project completed vs planned.
	100%	% of budget expended.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
130150 - Improvement and Maintenance of Community Centers - Revenue	200	100	100	100	90
130151 - Improvement and Maintenance of Sporting Facilities - Revenue	500	100	150	200	200
130173 - Fine Arts Theatre - Loans	5,434	5,000	5,434		
130178 - National Training Program (HYPE) - Revenue		100	200	150	120
130179 - Purchase of Saunders Land & Upgrade of Cotton Ground Playfields - Loans			700		
130180 - Construction of Community Centres - Loans			2,262		
130180 - Community Centers - Revenue			500	100	50
130181 - Barnes Ghaut Community Center - Development Aid			280		
130181 - Barnes Ghaut Community Center - Revenue			70		
1301082 - Senior Citizen Hotmeal Kitchen - Revenue			29		
1301082 - Senior Citizen Hotmeal Kitchen - Development Aid			115		
Total	6,134	5,300	9,840	550	460

3.1 Important Initiatives Contributing to the Achievement of the Annual Objectives

-Cost of Administration as a percentage of total ministry costs would be kept at 3.4%, while the cost of transfer as a percentage of total ministry's cost will be maintained at 1%.

-Percentage increase of the number of educational and training programmes implemented in sports and community development will increase by 20%. While the target group increase of educational and training programmes for children, youths, adults and the elderly will be 5% per target group.

-To increase public awareness re-social development programmes at least four (4) public service announcements (PSA) and two (2) advertisements per unit will be instituted.

-By the end of the 1st quarter probationary programmes for juveniles will be implemented.

-Recruitment and employment of coaches to cover all disciplines to ensure at least one training workshop per discipline for athletes and officials.

- Launch of Culturama through the Nevis Cultural Development Foundation was established the first of June 2008.

-20% increase of workshops and training sessions will be held to promote various aspects of arts and culture.

3.2 Justification for the current year planned Expenditure

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 13 - Ministry of Social Development, Youth, Sports and Community Development					
	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent Expenses	2,813	3,702	3,784	4,018	4,209
Compensation of employees	1,727	2,774	2,962	3,038	3,102
01-Personal Emoluments	820	1,434	1,446	1,484	1,513
02-Wages	907	1,319	1,512	1,550	1,584
03-Allowances		20	4	5	6
Use of Goods and Services	605	651	587	700	755
05-Travel and Subsistence	65	94	86	95	109
06-Office and General Expenses	99	80	61	70	76
07-Supplies and Materials	138	148	135	156	168
08-Communication Expenses	2	3	2	10	2
09-Operating and Maintenance Services	43	48	53	62	69
14-Purchase of Tools, Instruments, Furniture and Equipment	4	6	7	7	10
15-Rental of Assets	81	78	78	78	80
16-Hosting and Entertainment					
17-Training	126	97	90	135	150
21-Professional and Consultancy Services	46	93	74	85	88
27-Production and Marketing Expenses	2	4	4	5	5
Grants	200				
10-Grants and Contributions - Grants Social Benefits	200				
13-Public Assistance	277	277	235	279	350
Other Expenses	4	1	1	1	1
12-Rewards and Incentives - Compensation of Employees	4				
28-Sundry Expenses		1	1	1	1
Total	2,813	3,702	3,784	4,018	4,209
Capital Expenses	6,134	5,300	9,840	550	460
Memorandum Items	6,134	5,300	9,840	550	460
40-Consultancy Feasibility, Tendering and Specialist Costs		100	200	150	120
42-Supplies and Materials	500	100	150	200	200
45-Acquisition/Construction of Physical Assets	5,634	5,100	7,227	200	140
48 Renovation and Upgrade			2,262		
Total	6,134	5,300	9,840	550	460
Transfer Expenses	1,518	862	755	800	820
Grants	1,518	862	755	800	820
10-Grants and Contributions - Grants	1,518	862	755	800	820
Total	1,518	862	755	800	820
Total	10,464	9,864	14,379	5,368	5,489

4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
(in thousands)						
141	Fine Arts Theatre					
	Revenue	5,434	5,000	5,434		
	Sub-total	5,434	5,000	5,434		
142	Improvement and Maintenance of Sporting Facilities					
	Revenue	500	100	150	200	200
	Sub-total	500	100	150	200	200
143	Improvement and Maintenance of Community Centres					
	Revenue	200	100	100	100	90
	Sub-total	200	100	100	100	90
515	Construction of Community Centre for Camps, Fountain, Jessups, Charlestown & Cotton Ground					
	Loans			2,962		
	Revenue			500	100	50
	Sub-total			3,462	100	50
523	Senior Citizen Hot Meal Kitchen - Development Aid					
	Development Aid			115		
	Sub-total			115		
524	Senior Citizen Hot Meal Kitchen - Revenue					
	Revenue			29		
	Sub-total			29		
526	Barnes Ghaut Community Center - Revenue					
	Revenue			350		
	Sub-total			350		
	Others					
	Revenue		100	200	150	120
	Sub-total		100	200	150	120
	Total	6,134	5,300	9,840	550	460

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
			(in thousands)		
Development Aid			115		
Loans			2,962		
Revenue	10,464	9,864	11,302	5,368	5,489
Total	10,464	9,864	14,379	5,368	5,489

4.6 Status Report on Major Government Projects (MGP)

PROJECT 1: FINE ARTS THEATRE

Total Project Cost and Source of Funds

\$5,433,800 – Loan

Strategic Objective: To provide a permanent venue for the promotion and development of the Arts

Lead Department or Agency: CULTURE

Contracting Authority:

Participating Departments and Agencies:

Project Management Unit:

Prime Contractor:

PROJECT 2: IMPROVEMENT AND MAINTENANCE OF COMMUNITY CENTRES

Total Project Cost and Source of Funds

\$100,000.00 – Revenue

Lead Department or Agency: Ministry of Social Development

Contracting Authority:

Participating Departments and Agencies: Public Works Department

Project Management Unit:

Prime Contractor:

PROJECT 3: IMPROVEMENT AND MAINTENANCE OF SPORTING FACILITIES

Total Project Cost and Source of Funds

\$150,000.00 – Revenue

Strategic Objective:

PROJECT 4: NATIONAL TRAINING PROGRAMME

Total Project Cost and Source of Funds

\$200,000.00 – Revenue

Strategic Objective: To provide youths with skills training

4.7 Personal Emoluments – Details of Salaries

Administration (7)

Executive Director 1

Permanent Secretary 1

Senior Clerk (s) 1

Special Advisor 1

Junior Cultural Officer 1

Administrative Assistant 2

Department of Community Development and Sports (17)

Community Development Division – (5)

Community Development Officers – (5)

Sports Division (7)

Field Supervisor 1

Junior Clerk(s) 1

Sports Co-ordinator 3

Director 1

Cricket Coach 1

BNTF (4)

Secretary/ Clerks 1

Senior Clerk (s) 1

Community Liason Officer II 1

Project Coordinator (BNTF) 1

Social Services Department (13)

Junior Clerk(s) 1

Probation Officer 1

Director 1

Social Officer 1

Counsellor 1

Senior Developmental Officer 2

Senior Citizen's Programs Co-ordinator 1

Gender Affairs Officer 1

Gender Affairs Co-ordinator 1

Youth Dev. Officer 1

Business Development Officer 1I 2

14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control



2010

Section 1: Executive Summary and Management Representation Statement

1.1 Minister's Message

It is indeed an honor and privilege for me to have assumed the responsibility for the Ministry of Trade, Industry, Consumer Affairs, Import and Export Control during the past year.

The staffing of some key areas have taken more time than was previously anticipated and thus this has somewhat hampered the Ministry's ability to realize full implementation of some of its objectives.

However, the Ministry is in its final stage of completing its team and therefore will be ideally positioned to make the type of impact that the 2010 budget has outlined in its plans and programmes.

This exciting opportunity will provide for the following to materialize:

A new structure and mechanism that will provide for well planned and orchestrated development at the Industrial Site. This should foster the growth of new industries and make this undertaking an exciting and impactful one.

Consumer confidence to be heightened through the regular monitoring of products and prices and the assurance that government's subsidized products are passed on to the consumer, thus assisting government in its quest to keep the cost of living down.

A more effective and well managed restructured Supply Office that truly supports government's policy of providing food and other products at subsidized prices in a reliable manner. Efforts will also be made to better utilize existing space which will allow for better layout and displays.

Government continued aggressive programmes of developing the small business sector expand the economy. Thus, it will continue its well thought out initiative of supporting small business development through the provision of loan financing, technical assistance and duty concessions where applicable.

A Craft House facility that improves the marketability of its products through the production of higher grade products, makes itself more visible and one that is transformed into a viable economic entity.

This Ministry will continue its work of collaboration as it works with all other Ministries and non-government agencies to achieve its stated objectives. Mention must now therefore be made of the encouragement been given to the Nevis Chapter of the St Kitts-Nevis chamber of Commerce to reconstitute itself and take advantage of Government's offer of assistance and thus perform its role in this developing economy.

Finally I wish to pay tribute to those in my Ministry who have been very instrumental in producing this comprehensive document and commend them for their undertaking to make this Ministry a very productive one in 2010.

Honorable Dwight Cozier

Junior Minister in the Ministry of Trade, Industry, Consumer Affairs, Import and Export Control

1.2 Executive Summary

The role of the Ministry of Trade, Industry and Consumer Affairs continues to be that of fostering the growth of Trade and Industry, promoting consumer education and protection, while creating an enabling environment for the development of small business and craft production.

The Ministry has more than justified its creation in that it has been able to systematically move in the direction of the mandate for which it was established.

However, much more could have been achieved if it were not for the financial constraints that have been forced on the country as a result of the economic downturn the world over. The necessary fiscal measures that the government has put in place has somewhat hampered the ability of the Ministry to achieve some of its objectives.

This of necessity means that many of the targets set were not met in their entirety and thus the need to revisit most of the previously established objectives.

The Ministry will therefore continue to explore the following during 2010.

- An expanded role for SEDU in the development and expansion of small businesses.
- The provision of more technical assistance to small corporations in collaboration with CDB and its related programmes.
- Make fully operational the Consumer Affairs Department as it strives to provide more consumer protection and education.
- The implementation of new management structures and procedures.
- The increased vigilance and efficient management of the supply office to provide the Nevisian public with a reliable source of products at reasonable prices.
- Continue to restructure the programmes of the Craft House to offer a higher quality and wider range of products, which, through effective marketing will make it a viable undertaking.
- Strengthen the existing link with the Ministry of Trade in St Kitts with a view to benefit from all the linkages and programmes that are available to the public and the entire establishment.
- Establish a mechanism that will facilitate the setting up of new industries at the designated

industrial sites and at the same time develop linkages with those already established.

The realization of the above will ensure that the Ministry contributes to the overall goals and objectives of the Administration and that the desired end is achieved

1.3 Management Representation Statement

I submit, for tabling in Parliament the annual Report on Plans and Priorities (RPP) for the Ministry of Trade and Industry, Consumer Affairs, Import and Export Control.

To the best of my knowledge, the information:

- Accurately portrays the department's mandate, priorities, strategies and planned results of the organization.
- 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 sound underlying 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 for the results achieved with the resources and authorities provided.

Dwight Morton

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To foster the growth of Trade and Industry and promote consumer education and protection, while creating an enabling environment for the development of small business and craft production.

The Ministry of Trade and Industry, Consumer Affairs, Import and Export Control endeavours to accomplish its mission, through the collaborative efforts of the various units and Departments within the Ministry.

SEDU (Small Enterprise Development Unit)

The Mission is to spearhead a sustained effort to achieve greater efficiency, improved competitiveness and stimulate innovation and expansion of Small and Micro Businesses in a global economic environment. This will be cleared by:

1. Assist with local and overseas tradeshows.
2. Assist in financing businesses by disbursing the Government's Entrepreneurial Development Fund.
3. Managing the Entrepreneurial Development Center.
4. Provides assistance in the writing up and development of business plans
5. Vet and recommend requests for duty free concessions for business.
6. Provide training in business related areas.

SUPPLY OFFICE

The mission of the Supply Office is to supply the general public with a steady supply of staple and utility products at the best possible prices while reducing the cost of living through the sale of government subsidized products. This will be achieved by:

1. Securing additional supplies so as to provide greater reliability and wider choice of products.
2. Renegotiating contracts with existing suppliers with a view to securing better terms and conditions.
3. Restructuring the department to include new rules and regulations to promote greater efficiency.
4. Regulate the price of supplies.
5. Source and distribute new products.

TRADE AND CONSUMER AFFAIRS

The mission of this unit is to develop local, regional and international trade capacity and business efficiency on the island, while providing consumer education and protection.

This unit will accomplish its mission by:

1. Providing consumers with regular reports in relation to the provision of goods.
2. Addressing complaints and concerns of consumers as they are raised.
3. Inspecting business houses to ensure that expired goods are not offered for sale by ensuring that prices are as recommended.
4. Providing consumer education through various means of communication.
5. Controlling imported commodities.

6. Processing import and export license applications.
7. Making recommendations on trade agreements and policies.

CRAFT HOUSE

The mission of this unit is to harness and develop the skills and creativity of craft production and assist with the presentation and marketing of products.

This unit will accomplish its mission by performing the following:

1. Identifying new craft marketing skills.
2. Provide training in craft making skills.
3. Increasing craft production.
4. Selling of craft items.
5. Participating in Trade Shows.

INDUSTRIAL DEVELOPMENT

The mission of this unit is to administer and supervise all areas designated as industrial sites, so as to provide for less bureaucracy and greater efficiency.

The unit's mission will be accomplished through the following:

1. Establishing the regulatory framework by which industries will be established and run.
2. Establishing linkages that will provide for the monitoring and oversight of industries.
3. Encouraging and facilitating the establishment of new industries and related businesses.
4. Identifying and determining all areas that fall under the purview of the Ministry.

2.3 Portfolio Activity Summary

Portfolio	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports	
Responsibility Centre	14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control 14 - Permanent Secretary Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To effectively manage and coordinate all aspect of Trade, Industry, Consumer Affairs and all Small Businesses to foster growth.	
Objective(s) for 2010	Expected Results	Performance Indicators
1.To foster the growth of trade, industry and small businesses development, while promoting consumer education.	10%	The growth of trade and small businesses within the local economy.

Financial Summary

Programme	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010 (in thousands)	Projected 2011	Projected 2012
1. Provide Administrative Services	508	899	944	971	995
2. Manage Trade and Consumer Affairs	4,750	4,140	4,130	3,967	4,196
3. Maintain Industrial Development		23	23	25	27
4. Manage Public Sector Investment Projects (PSIP) for Ministry of Trade	300	275	200	270	250
Total	5,558	5,337	5,296	5,233	5,467

2.4 Planning Overview

2.4.1 Overview

2.4.1.1 Portfolio's strategic Objectives vs Government Directions

The main thrust of the Ministry of Trade, Industry, Consumer Affairs and Import and Export control is to:

1. Stimulate the production of craft to improve quality and variety of products.
2. Provide consumer protection and education.
3. Ensure a more effectively run and managed Supply Office through a restructuring process.
4. Maintain a regular, consistent and steady supply of products at reasonable prices.
5. Institute process of effective ongoing monitoring of prices to ensure businesses adhere to controlled prices of subsidized products.
6. Consolidate the process of reviewing applications and providing duty concessions to small businesses and to stimulate their growth.
7. Establish the necessary structure to ensure that the industrial site is properly organized and managed.

In order to ensure that all of the above takes place, the Ministry of Trade, Industry, Consumer Affairs and Import and Export Control will work closely with all other Ministries.

2.4.1.2 Portfolio's Annual Objectives vs Strategic Objectives

1. To provide a more reliable and constant supply of products.
2. To reduce the amount of arrears at the Supply Office.
3. To have a more efficient Supply Office in all areas.
4. To ensure that consumers receive the benefits of government concessions on food and other products.
5. To have a more educated and informed consumer.
6. To increase the number of small businesses that receives financial and technical assistance.
7. To stimulate the economy through the empowerment of small businesses and entrepreneurs.
8. To develop trade capacity as it relates to the various aspects of the Ministry.
9. To properly administer all matters as it relates to the government's industrial site and industrial

expansion.

□

10. To enhance the Craft House thus creating a more viable and productive entity.

11. To form alliances and work closely with the Chamber of Commerce and other similar bodies.

2.4.1.3 Modifications to the Portfolio's Strategic Directions during the year

The main thrust of the Ministry during the year will be to enhance the provision of administrative support and work closely with all the units to ensure that all of the objectives are met.

The supply Office will work towards greater efficiency leading to a regular, consistent supply of products to the public at reasonable prices.

The Trade and Consumer Affairs unit will work at developing trade capacity and providing well needed consumer protection and education.

The Industrial Unit will be geared towards consolidating, developing and managing the industrial site.

Small Business Unit (SEDU) will work towards making an even greater impact as it relates to the number of small businesses and persons who benefit from the services provided.

The Craft House will seek to become more visible and productive as it takes a more aggressive approach at marketing, quality control, and production.

2.4.1.4 Main Activities contributing to the Portfolio's Annual Objectives

1. Source and secure additional suppliers to provide well needed options for a regular and consistent supply of products.
2. Put in place more effective and stringent measures that would reduce delinquency and improve collection measures .
3. Regular visits to be made to business places to ensure effective monitoring of prices and expiration date of products.
4. Consumer Affairs Unit to produce literature and inform Public through the use of the media.
5. SEDU will continue its co-operation with the OECS Export Development Unit (EDU) and the CDB. It will also look at the expansion of both the (YES) Youth Enterprise Scheme and the Entrepreneurial Development Fund (EDF).
6. Maintain the policy of assisting small businesses through tax concession and the □ provision of technical assistance.

7. Recommendations will be made in relation to trade legislation, policies and trade agreements.
8. A closer link will be established with the Federal Ministry of Trade and Industry with a view to improving collaboration.
9. Organize, plan and execute the layout of government industrial sites and oversee the establishing up of new industries.
10. Bring all designated government industrial sites under the umbrella of the Ministry.
11. Improve and strengthen the management structure of all units in the Ministry.
12. Better and more effective use of the media.

2.4.1.5 Main Challenges to Achieve Portfolio's Annual Objectives

The main challenges that will impact on the successful completion of the Ministry's objectives for the year must be met head on if greater success is to be achieved next year.

1. The increasing cost of food prices on the world market will make it difficult to stabilize prices, and therefore government may be forced to adjust prices accordingly.
2. The unwillingness of many of the debtors to accept their responsibility and settle outstanding amounts, thus creating the need for an effective collection strategy and implementation.
3. The capacity of the Consumer Affairs Unit to constantly monitor the business' prices considering the ever changing prices of products and limited unit size.
4. Capacity building and exposure through the provision of relevant training exercises for staff in the various units. Some staff and also units are new, thus the urgent need for exposure in relevant skill areas.
5. Provision of additional space to cope with the increasing range of products sold at the the Supply Office. Shelving needs to be provided.
6. If the available space is to be maximized, air conditioning needs to be provided if some items are to maintain their full shelf life.
7. Additional staff and financial resources must be provided for the Small Enterprises Development Unit if it is to meet the ever increasing demand placed on it by an expanding small business sector. The development of small business is absolutely critical if the economy is to continue to grow apace.
8. The Craft House has not made the market penetration necessary for it be as viable an institution as it should be, thus the challenge to be more visible and proactive in this regard. There is a need to produce more of the products that are sold at its outlet in Charlestown, and thus become less dependent on imports.

2.4.1.6 Portfolio's Resources and the achievement of the Strategic Objectives over a Multi-Year Time Horizon

The Ministry will continue in its quest to achieve its set goals and objectives. With the restructuring and improved management of the Supply Office and the increased financial resources allocated to it for next year, an improved quality and delivery of service is anticipated.

The Consumer Affairs Department is expected to be fully staffed and operational and thus ideally placed and positioned to carry out the mandate of providing consumer education and protection.

Assuming responsibility and control over the industrial site will provide the ideal opportunity to manage the establishing of new industries in the area(s) so designated.

An additional staff will be provided for the Small Enterprise Development Unit (SEDU) enhancing it with the improved capacity to be an even more effective and dynamic entity to assist in the development of more small businesses.

The Craft House is expected to provide more training for its current staff as well as the additional staff that will be employed. Greater productivity in terms of craft production and revenue generation is anticipated.

As we move to better position the Ministry of Trade, Industry, Consumer Affairs and Import and Export Control, additional staff is needed to reach its targeted objectives.

Portfolio's Resources

The number of full time positions is about 14.

2.4.1.7 Impact of Previous Year's Achieved Results on the Current Year's Planned Expenditures

It should be noted that most of the units that comprised the new Ministry of Trade, Industry, Consumer Affairs and Import and Export Control were separated from the Ministry of Social Transformation during the course of this year.

2.4.2 Capital Projects Information

2.4.2.1 Major Government Projects (MGP) and status report

2.4.2.2 Other Capital Projects Judged Important and status report

2.4.3 Transfer Payment Information

Section 3: Detailed Planning by Programme

Portfolio	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports
Programme	1. Provide Administrative Services

Responsibility Centre
14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control
14 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To coordinate the affairs of the Ministry in a timely and efficient manner.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Keep administrative support function around 1% of total recurrent expenditure.	95% of expenditure	Efficiently manage the resources of this department while providing efficient and reliable service.
2. Support more local business with access to small loans and concessions for start-up.	10% increase	To make local business more viable.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
1.1 Administration		428	471	488	504
1.2 Support the Small Enterprise and Craft House	508	471	472	483	490
Total	508	899	944	971	995

Portfolio	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports
Programme	2. Manage Trade and Consumer Affairs

Responsibility Centre
14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control
14 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To ensure the effectiveness and proper implementation of plans and programmes to create a fair and equitable trading environment.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Actively increase the public awareness of trade and consumer issues.	Reach at least 80% of consumer	To increase the number of publication in association with trade and consumer issues.

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
2.1 Trade and Consumer Affairs		281	330	352	368
2.2 Supply Office	4,750	3,859	3,800	3,616	3,828
Total	4,750	4,140	4,130	3,967	4,196

Portfolio	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports
Programme	3. Maintain Industrial Development

Responsibility Centre
14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control
14 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To create environment and climate which will facilitate economic growth.

Objective(s) for 2010	Expected Results	Performance Indicators
1. To effectively manage industrial development on Nevis.	at least 80% compliance	To prepare guidelines for industrial development on Nevis

Financial Summary

Sub-Programme	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
3.1 Support Industrial Development		23	23	25	27
Total		23	23	25	27

Portfolio	14. Lead in Maintaining Trade, Industry, Consumer Affairs, Imports and Exports
Programme	4. Manage Public Sector Investment Projects (PSIP) for Ministry of Trade

Responsibility Centre
14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control
14 - Permanent Secretary Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To manage the capital projects so as to alleviate cost over run.

Objective(s) for 2010	Expected Results	Performance Indicators
1. Effectively manage the Public Sector Investment within the Ministry to ensure economic growth and prosperity.	5%-10% social improvement	To ensure that investments are economically viable.

Financial Summary

Sub-Programme	Expenditure Actual	Expenditure Estimated	Expenditure Planned	Expenditure Projected	Expenditure Projected
	2008	2009	2010	2011	2012
	(in thousands)				
140172 - Entrepreneurial Development Fund - Revenue	200	250	100	120	150
140174 - Youth Enterprise Scheme - Revenue	100	25	100	150	100
Total	300	275	200	270	250

Section 4: Supplementary Information

4.1 Portfolio's Main Estimates by Expenditure Type

Org Unit Name: 14- Ministry of Trade, Industry, Consumer Affairs, Import and Export Control					
	Expenditure Actual 2008	Expenditure Estimated 2009	Expenditure Planned 2010	Expenditure Projected 2011	Expenditure Projected 2012
	(in thousands)				
Recurrent Expenses	5,258	5,062	5,096	4,963	5,217
Compensation of employees	632	1,192	1,275	1,302	1,331
01-Personal Emoluments	132	688	658	671	689
02-Wages	499	502	560	573	584
03-Allowances		2	57	58	59
Use of Goods and Services	4,626	3,869	3,820	3,660	3,885
05-Travel and Subsistence	8	37	38	45	49
06-Office and General Expenses	225	178	123	132	141
07-Supplies and Materials	4,310	3,513	3,513	3,315	3,516
08-Communication Expenses	1	5	5	6	6
09-Operating and Maintenance Services	33	20	18	22	24
14-Purchase of Tools, Instruments, Furniture and Equipment		9	9	12	14
15-Rental of Assets	43	54	54	54	54
16-Hosting and Entertainment	2				
17-Training	2	8	17	21	23
21-Professional and Consultancy Services	2	31	30	33	37
27-Production and Marketing Expenses	1	17	16	21	22
Other Expenses		1	1	1	1
28-Sundry Expenses		1	1	1	1
Total	5,258	5,062	5,096	4,963	5,217
Capital Expenses	300	275	200	270	250
Memorandum Items	300	275	200	270	250
40-Consultancy Feasibility, Tendering and Specialist Costs	300	275	200	270	250
Total	300	275	200	270	250
Total	5,558	5,337	5,296	5,233	5,467

4.4 Portfolio's Capital Spending profile by Sources of Funds

Project No	Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
		Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
(in thousands)						
Others						
	Revenue	300	275	200	270	250
	Sub-total	300	275	200	270	250
	Total	300	275	200	270	250

4.5 Portfolio's Summary by Sources of Funds

Source of Funds	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure
	Actual 2008	Estimated 2009	Planned 2010	Projected 2011	Projected 2012
	(in thousands)				
Revenue	5,558	5,337	5,296	5,233	5,467
Total	5,558	5,337	5,296	5,233	5,467

4.6 Status Report on Major Government Projects (MGP)

PROJECT 1. ENTREPRENEURIAL DEVELOPMENT FUND

Total Project Cost and Source of Funds
\$100,000 XCD – Funded by Revenue

Lead Department or Agency: Ministry of Trade

Participating Departments and Agencies: Small Enterprise Development Unit

PROJECT 2. YOUTH ENTERPRISE SCHEME

Total Project Cost and Source of Funds
\$100,000 XCD – Funded by Revenue

Lead Department or Agency: Ministry of Trade

Participating Departments and Agencies: Small Enterprise Development Unit

4.7 Personal Emoluments – Details of Salaries

ADMINISTRATION(6)

Business Development Officer 1

Executive Officer 1

Junior Clerk 1

Minister 1

Office Assistant 1

Permanent Secretary 1

TRADE AND CONSUMER AFFAIRS (8)

Assistant Director 1

Consumer Affairs Officers 2

Executive Officer 1

Junior Clerk 1

Office Assistant 1

Senior Trade Officer 1

Supply Manager 1

**Nevis Island Administration Debt Summary December
31st, 2010**

Loan Key	Title/Description	Borrower	Creditor	Amount ECD\$	Guarantor
	<u>FOREIGN DEBT</u>	-	-		
1993011	Port Development - 8/ OCR	SK. & NEV	CDB	2,278,842.10	Federal Govt.
1993012	Port Development - 8/SFR	SK. & NEV	CDB	3,478,447.00	Federal Govt.
1993020	Port Development - 35/ SFR	SK. & NEV	CDB	3,094,396.40	Federal Govt.
1994001	Port Development -(ADD) -35SFRVDR	SK. & NEV	CDB	1,119,173.70	Federal Govt.
1994002	Port Development (ADD) - 35 SFR/ USD	SK. & NEV	CDB	466,138.70	Federal Govt.
1994020	Port Development Nevis - Add - 8/OR	SK. & NEV	CDB	1,842,531.00	Federal Govt.
1998011	Road Improv. & Maint. - 12 SDR	SK. & NEV	CDB	9,509,150.00	Federal Govt.
1998012	Road Imp. & Mtce Project.	SK. & NEV	CDB	6,480,445.90	Federal Govt.
1998014	Road Imp. \$ Mtce Project 12/SFR	SK. & NEV	CDB	598,389.55	Federal Govt.
2001001	Road Improv & Maint(ADD) Nevis - 12SFR	SK. & NEV	CDB	8,365,952.90	Federal Govt.
2001002	Road Improv & Maint(ADD) Nevis - 12OR USD	SK. & NEV	CDB	177,821.20	Federal Govt.
1995010	Nevis Island Ports Project. KWD# 471	SK. & NEV	KFAED	3,336,696.00	Federal Govt.
1999020	Newcastle Airport Project - KWD # 576	NIA	KFAED	7,785,624.00	Federal Govt.
2000020	Supplementary Port Project - KWD # 590	NIA	KFAED	1,853,720.00	Federal Govt.
1995020	Nevis Airport Project.(Eur Inv Bank)	SK. & NEV	EIB	3,061,638.10	Federal Govt.
2000007	Royal Merchant Bank \$ 5M Bond Issue	NIA	RMB	1,509,379.00	Federal Govt.
2001070	Royal Merchant Bank \$10M Bond Issue	NIA	RMB	6,037,555.70	Federal Govt.
2008012	Unit Trust Corporation \$10 Bond Issue	NIA NIA	UTC	27,169,000.00	NIA Federal Govt.
2009001	IMF -ENDER			9,284,932.00	Federal Govt.
	Total Outstanding - Foreign Debt			101,209,093.96	

	<u>DOMESTIC DEBT</u>	-	-		
	Loan - SKNA National Bank			6,928,070.80	NIA
	Loan - SKNA National Bank			4,524,786.17	NIA
	Treasury Bills Issue			66,024,018.26	NIA
	Treasury Bills Issue (RGSM)			12,424,630.00	NIA
	Overdraft a/c - SKNA National Bank			59,637,859.07	NIA
	Overdraft a/c - Bank of Nevis			7,217,249.50	NIA
	Overdraft a/c - FCIB			1,679,713.20	NIA
	Director Social Security			151,752.08	NIA
	RBTT Bank(SKN) Ltd			1,087,988.34	NIA
	National Piling Co. WII			18,825,611.93	NIA
	Surrey Paving Co			7,054,849.71	NIA
	FINCO			479,520.58	NIA
	Loan - Bank of Nevis			27,525,228.63	NIA
	Total Outstanding - Domestic Debt			211,196,399.13	
	Total Disbursed Outstanding Debt			312,405,493.09	

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 1st, November, 2010 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. Reallocation's would not be granted between different Ministries **with the exception** of the Ministry of Finance.
4. No Reallocation Warrants will be allowed to and from the following object codes except between each other.
 - Personal Emoluments
 - Wages
 - Allowances
5. All schedules of Reallocation Warrants **must** be signed by Ministry of Finance.

NEVIS ISLAND ADMINISTRATION

ESTIMATES 2010

SALARY SCALES, GRADES AND POSITION

INCREMENT OF SALARY SCHEDULE 2010

INCREMENT MONTH

SCALE	Increment	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
N1	600	11,280											
N2	660	11,880	11,825	11,770	11,715	11,660	11,605	11,550	11,495	11,440	11,385	11,330	11,275
N3	780	12,540	12,475	12,410	12,345	12,280	12,215	12,150	12,085	12,020	11,955	11,890	11,825
N4	900	13,320	13,245	13,170	13,095	13,020	12,945	12,870	12,795	12,720	12,645	12,570	12,495
N5	900	14,220	14,145	14,070	13,995	13,920	13,845	13,770	13,695	13,620	13,545	13,470	13,395
N6	900	15,120	15,045	14,970	14,895	14,820	14,745	14,670	14,595	14,520	14,445	14,370	14,295
N7	900	16,020	15,945	15,870	15,795	15,720	15,645	15,570	15,495	15,420	15,345	15,270	15,195
N8	900	16,920	16,845	16,770	16,695	16,620	16,545	16,470	16,395	16,320	16,245	16,170	16,095
N9	900	17,820	17,745	17,670	17,595	17,520	17,445	17,370	17,295	17,220	17,145	17,070	16,995
N10	900	18,720	18,645	18,570	18,495	18,420	18,345	18,270	18,195	18,120	18,045	17,970	17,895
N11	900	19,620	19,545	19,470	19,395	19,320	19,245	19,170	19,095	19,020	18,945	18,870	18,795
N12	900	20,520	20,445	20,370	20,295	20,220	20,145	20,070	19,995	19,920	19,845	19,770	19,695
N13	900	21,420	21,345	21,270	21,195	21,120	21,045	20,970	20,895	20,820	20,745	20,670	20,595
N14	900	22,320	22,245	22,170	22,095	22,020	21,945	21,870	21,795	21,720	21,645	21,570	21,495
N15	960	23,220	23,140	23,060	22,980	22,900	22,820	22,740	22,660	22,580	22,500	22,420	22,340
N16	1,020	24,180	24,095	24,010	23,925	23,840	23,755	23,670	23,585	23,500	23,415	23,330	23,245
N17	1,080	25,200	25,110	25,020	24,930	24,840	24,750	24,660	24,570	24,480	24,390	24,300	24,210
N18	1,080	26,280	26,190	26,100	26,010	25,920	25,830	25,740	25,650	25,560	25,470	25,380	25,290
N19	1,200	27,360	27,260	27,160	27,060	26,960	26,860	26,760	26,660	26,560	26,460	26,360	26,260
N20	1,320	28,560	28,450	28,340	28,230	28,120	28,010	27,900	27,790	27,680	27,570	27,460	27,350
N21	1,500	29,880	29,755	29,630	29,505	29,380	29,255	29,130	29,005	28,880	28,755	28,630	28,505
N22	1,500	31,380	31,255	31,130	31,005	30,880	30,755	30,630	30,505	30,380	30,255	30,130	30,005
N23	1,500	32,880	32,755	32,630	32,505	32,380	32,255	32,130	32,005	31,880	31,755	31,630	31,505
N24	1,500	34,380	34,255	34,130	34,005	33,880	33,755	33,630	33,505	33,380	33,255	33,130	33,005
N25	1,500	35,880	35,755	35,630	35,505	35,380	35,255	35,130	35,005	34,880	34,755	34,630	34,505
N26	1,560	37,380	37,250	37,120	36,990	36,860	36,730	36,600	36,470	36,340	36,210	36,080	35,950
N27	1,560	38,940	38,810	38,680	38,550	38,420	38,290	38,160	38,030	37,900	37,770	37,640	37,510
N28	1,560	40,500	40,370	40,240	40,110	39,980	39,850	39,720	39,590	39,460	39,330	39,200	39,070
N29	1,680	42,060	41,920	41,780	41,640	41,500	41,360	41,220	41,080	40,940	40,800	40,660	40,520
N30	1,680	43,740	43,600	43,460	43,320	43,180	43,040	42,900	42,760	42,620	42,480	42,340	42,200
N31	1,680	45,420	45,280	45,140	45,000	44,860	44,720	44,580	44,440	44,300	44,160	44,020	43,880
N32	1,680	47,100	46,960	46,820	46,680	46,540	46,400	46,260	46,120	45,980	45,840	45,700	45,560
N33	1,680	48,780	48,640	48,500	48,360	48,220	48,080	47,940	47,800	47,660	47,520	47,380	47,240
N34	1,800	50,460	50,310	50,160	50,010	49,860	49,710	49,560	49,410	49,260	49,110	48,960	48,810
N35	2,580	52,260	52,045	51,830	51,615	51,400	51,185	50,970	50,755	50,540	50,325	50,110	49,895
N36	2,580	54,840	54,625	54,410	54,195	53,980	53,765	53,550	53,335	53,120	52,905	52,690	52,475
N37	2,580	57,420	57,205	56,990	56,775	56,560	56,345	56,130	55,915	55,700	55,485	55,270	55,055
N38	2,580	60,000	59,785	59,570	59,355	59,140	58,925	58,710	58,495	58,280	58,065	57,850	57,635
N39	3,000	62,580	62,330	62,080	61,830	61,580	61,330	61,080	60,830	60,580	60,330	60,080	59,830
N40	3,000	65,580	65,330	65,080	64,830	64,580	64,330	64,080	63,830	63,580	63,330	63,080	62,830
N41	3,180	68,580	68,315	68,050	67,785	67,520	67,255	66,990	66,725	66,460	66,195	65,930	65,665
N42	3,600	71,760	71,460	71,160	70,860	70,560	70,260	69,960	69,660	69,360	69,060	68,760	68,460
N43	4,080	75,360	75,020	74,680	74,340	74,000	73,660	73,320	72,980	72,640	72,300	71,960	71,620
N44	5,520	79,440	78,980	78,520	78,060	77,600	77,140	76,680	76,220	75,760	75,300	74,840	74,380
N45	5,580	84,960	84,495	84,030	83,565	83,100	82,635	82,170	81,705	81,240	80,775	80,310	79,845
N46	6,120	90,540	90,030	89,520	89,010	88,500	87,990	87,480	86,970	86,460	85,950	85,440	84,930
N47	Fixed	96,660											

NEVIS ESTIMATES 2010

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2010

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
	Honourable Premier	\$135,480	
	Honourable Ministers	\$115,140	
	Junior Ministers	\$115,140	
N47	Permanent Secretary, Finance	\$96,660	
N45	Director Financial Services Legal Advisor Permanent Secretary Regulator, Financial Services	\$84,960	
N45	Advisor Cabinet Secretary	\$79,020	
N43	Anaesthetist Budget Director Director of Marketing-Financial Services Gynecologist/Obstetrician Medical Chief of Staff Principal Education Officer Surgeon Specialist Electricity Commissioner	\$75,360	
N42	Magistrate	\$71,760	
N39-N41	Engineer/Manager Director Director of Agriculture Director Fisheries Director NDMO Director of Press & Public Information Director of Public Works Director Physical Planning Director of Tourism Geothermal Commissioner Headmaster Hospital Administrator Medical Officer of Health Principal Assistant Secretary Registrar of Insurance/Financial Services Senior Audit Manager Senior Budget Analyst Senior System Analyst Treasurer Distance Learning Coordinator	\$62,580 - \$68,580	Qualification relevant to their respective area will move to N43
N33-38/39-41	Deputy Comptroller/Inland Revenue/Customs Director of Statistics & Economic Planning Economist I Health Planner Legal Draftsman Medical Officer of Health Water Development Engineer	\$48,780 - \$60,000/68,580	Professional Qualification move to N39-N41

NEVIS ESTIMATES 2010

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2010			
GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N33-38/39-41	Library Service Co-ordinator	\$48,780 - \$60,000/68,580	Professional Qualification move to N39-N41
N33-38/39-40	Chief Labour Officer/Director of Trade	\$45,360- \$60,000	
N33-38	Agricultural Supervisor Business Development Officer Budget Analyst Dentist Deputy Director of Agriculture Deputy Headmaster Director of Social Services Education Officer/Planner Entomologist Livestock Office Marketing Officer Veterinary Officer Education Psychologist Health Service Administrator Librarian Matron Project Coordinator -Schools Computer Program Senior Statistician Senior Economic Development Officer Senior Legal Counsel Director of Cooperatives Registrar - Financial Services Senior Physical Planner Supervisor Multipurpose Center Valuation Officer Veterinarian	\$45,360- \$60,000	Move to N39 with qualification
N33 - N40	Chief Librarian Policy & Regulation Officer	\$45,360- \$65,580	
N39	Head-Teacher (Degree)	\$62,580	
N33-38/39	Laboratory Supervisor Senior Pharmacist Senior Physical Planner Senior Environmental Officer Senior Radigrapher	\$48,780- \$62,580	
N38	Assistant Matron Supervisor, Public Health Nurses	\$62,580	
N36-37	Health Manager Nurse Anaesthetist Nurse Manager Principal Environmental Health Inspector Psychiatrist Officer	\$54,840 - \$57,420	
N33-38	Accountant Agricultural Supervisor Agro Tourism Officer AIDS Education & Prevention Officer Architect Assistant Engineer Assistant Comptroller Inland Revenue Assistant Director Assistant Director of Public Works Assistant Secretary Audit Manager Budget Analyst II Building Engineer Chief Building Inspector Civil Engineer Co-ordinator Teachers Resource Centre Counsellor Cricket Coach Deputy Comptroller of Customs Deputy Postmaster Director of Culture Assistant Director of Trade Economic Development Officer Economist II Environment & Development Officer Fisheries Development Officer Foreman Mechanic	\$48,780- \$62,580	Agricultural Officer with specialized training

NEVIS ESTIMATES 2010

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2010

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N33-38	GIS Officer Health Educator-Trained Human Resource Manager Laboratory Supervisor Legal Counsel Nevis Aids Co-ordinator Marketing Officer Medical Officer Pharmacist Physical Planning Officer Physical Therapist Physiotherapist (Degree) Project Officer Psychiatric Officer Radiographer I Senior Development Officer Senior Economic Officer Senior Human Resource Officer Senior Physical Planner Senior Tax Officer Senior Technical Officer 1 Senior Trade Officer Supervisor-Multi Purpose Center Statistician School Lab Supervisor Surveyor Systems Analyst I Trained Graduate Teacher Training Officer Valuation Officer Vat Officers	\$48,780- \$62,580	
N30-38	Deputy Director -Community Affairs Deputy Poastmaster Engineer Assistant Graduate Teacher (Untrained) Music Co-ordinator Social Case Worker Youth Development Officer-Trained	\$43,740 - \$60,000	

NEVIS ESTIMATES 2010

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2010

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N33-36	Accounting Officer	\$43,740 - \$54,840	
	Abattoir Manager		
	Assistant Deputy Comptroller-Customs		
	Building Inspector		
	Clerk of Works		
	Communications Supervisor		
	Co-operative Officer		
	Co-operative Supervisor		
	Court Administrator		
	Deputy Registrar-Financial Services		
	Fisheries Officer II		
	Rehab Therapist		
	Senior Radiographer		
	Senior Veterinary Assistant		
	Tax Supervisor		
Director of Community Development			
Social Case Worker			
N32-36	Dietitian I	\$47,100 - \$54,840	
	Head Teacher (non-degree)		
	Supervisor - Special Education		
N33-35	Administrative Officer	\$48,780 - \$52,260	
	Asst. Nurse Manager		
	Senior Environmental Health Inspector		
	Senior Dispenser		
	Senior Agricultural Officer		
N29-36	District Medical Officer	\$42,060 - \$54,840	
N30-34	Associate Producer	\$43,740 - \$50,460	
	Assistant Writer		
	Craft Production Officer		
	Dietician II		
	Executive Director		
	Pharmacist (untrained)		
	Sports Co-ordinator		
	Tourism Development Officer		
N28-32	Administrative Assistant	\$40,500 - \$47,100	
	Assistant Building Inspector		
	Asphalt Plant Manager		
	Assistant Librarian		
	Assistant Physical Planner		
	Assistant Public Relations Officer		
	Budget Officer		
	Broadcast Engineer		
	Community Liason Officer 1		
	Communications Officer		
	Computer Analyst		
	Court Reporter I		
	Draftsman		
	Early Childhood Resource Teacher		
	Electrical Inspector		
	Executive Officer		
	Field Supervisor		
	Draftsman		
	Field Supervisor		
	Fisheries Officer		
	Gender Affairs Co-ordinator		
	Health Statistician		
	Heavy Equipment Supervisor		
Human Resource Officer			
Inspector of Works			
Library Technician III			

NEVIS ESTIMATES 2010

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2010

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N28-32	Monitoring & Evaluation Officer	\$40,500 - \$47,100	
	Personal Assistant		
	Physical Education Officer/Coordinator		
	Quantity Surveyor		
	Repair Shop Supervisor		
	Reserch & Documentation Officer		
	Senior Auditor		
	Senior Co-operative Officer		
	Senior Fisheries Officer		
	Senior Labour Officer		
	Senior Livestock Extension Officer		
	Senior Technical Instructor		
	Senior Technical Officer II		
	SFEP Manager		
	Specialist Teacher		
	Sports Co-ordinator		
	Statistical Officer		
	Systems Analyst II		
System Technician			
Tax Officer Grade III			
Technical Instructor			
N25-32	Agricultural Officer	\$35,800 - \$47,100	
	Assistant Editor Writer		
	District Nurse		
	Environmental Health Inspector (Trained)		
	Mental Health Nurse		
	Radiographer II		
	Senior Development Officer		
	Senior Citizen's Program Co-ordinator		
	Staff Nurse		
Trained Teachers			
N22-30	Customs Officer Grade 3	\$31,380 - \$43,740	
	Dental Auxiliary		
	Guidance Counsellor		
	Trained Teacher		
N22-27	Agricultural Assistant	\$31,380 - \$38,940	
	Animal Health Assistant		
	Artistic Development Officer		
	Asphalt Plant Foreman		
	Assitant Foreman of Works		
	Assistant Lab Technologist		
	Assistant Building Inspector		
	Auditor		
	Broadcast Technician		
	Junior Co-operative Officer		
	Community Affairs Officer- Trained		
	Community Development Officer		
	Community Liaison Officer II		
	Community Training Officer		
	Consumer Affairs Officer		
	Court Reporter II		
Cultural Officer			
Draftsman Assistant			

NEVIS ESTIMATES 2010

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2010

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N22 - 27	Fisheries Assistant Foreman Foreman Mechanic Foreman of Works Forestry Assistant Gender Affairs Officer HR Officer I Health Statistician Junior Co-operative Officer Junior Labour Officer Junior Technical Instructor Junior Technical Officer Library Technician II Livestock Extension Officer Maintenance Technician Marketing Officer Music Instructor Physical Education Instructor Preventative Officer Probation Officer Pump Technician Quality Control Technician Roads Clearance-Supervisor Roads Foreman Senior Bailiff Senior Clerk Senior Housekeeper Senior Meter Reader Senior Seamstress Senior Sports Officer Senior Store Clerk Senior Technical Officer Social Development Officer-Trained Social Officer Statistical Officer II Supervisor- Early Childhood Supervisor of Education Surveillance Officer Systems Analyst III Tax Inspector Grade II Tax Officer Grade II Technical Officer Youth Development Officer Veterinary Assistant	\$31,380 - \$38,940	
N15-23	Emergency Medical Technician Senior Orderly	\$23,220 - \$32,880	
N12-23	Assistant Foreman Assistant Radiographer Lab Technician Environmental Health Inspector (Untrained) Planning Technician Pharmacist Technician Student Dispenser Student Laboratory Technician Senior Vector Control Officer	\$20,520 - \$32,880	

NEVIS ESTIMATES 2010

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2010

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N12-23	Student Lab Technologist	\$20,520 - \$32,880	
	Student Pharmacist		
	Trained Pre-School		
	Trained Special Educator		
N12-21	Community Affairs Officer-Untrained	\$20,520 - \$29,880	
	Nursing Assistant		
	Pharmacist/Technician		
	Physical Planning Assistant		
	Planning Technician		
	Pupil Draftsman		
	Research & Documentation Officer		
	Secretary/Audit Assistant		
	Secretary/Clerk		
	Store Keeper		
	Student Nurse		
	Switchboard Assistant		
	System Analyst IV		
N10-25	Mechanic Grade I	\$18,720 - \$35,880	
	Control Board Operator		
N10-23	Laboratory Technician	\$18,720 - \$32,880	
N10-21	Audit Assistant	\$18,720 - \$29,880	Minimum qualifications start
	Animal Health Assistant		
	Administrative Clerk		
	Assistant Laboratory Assistant		
	Agricultural Trainee		
	Cashier		
	Clerk Binder		
	Clerk-Data Entry		
	Co-operative Officer-Trainee		
	Consumer Affairs Officer		
	Dental Assistant		
	Dispatch Clerk		
	Documentation Officer		
	Fisheries Trainee		
	Forestry Trainee		
	Field Officer		
	Housekeeper		
	Junior Bailiff		
	Junior Clerk		
	Junior Cultural Officer		
	Junior Sports Officer		
	Junior Technical Instructor		
	Laboratory Assistant		
	Library Technician I		
	Livestock Trainee		
	Market Attendant		
	Medical Store Clerk		
Medical Records Clerk			
Mechanic Grade II			
Meter Reader			

NEVIS ESTIMATES 2010

APPROVED SALARY SCALES AND GRADES INTRODUCED EFFECTIVE 1ST JAN.2010

GRADE	POSITION	SALARY SCALE PER ANNUM	NOTES
N10-21	Orderly Postman Production Assistant Receptionist School Library Technician Statistical Officer I Sub-Postman/Mistress Tax Inspector Grade I Tax Officer Grade I Training Officer Untrained Teacher Veterinary Trainee Ward Clerk	\$18,720 - \$29,880	Minimum qualifications start
N9-19	Bookbinder Grade I	\$17,820 - \$27,360	
N10-17	Assistant Storekeeper Nursing Attendant	\$17,820 - \$25,200	
N7-17	Assistant Maintenance Technician Clerical Assistant Customs Guard Customs Security Janitor Market Attendant Grade I Office Assistant Sorters Vector Control Officer	\$16,020 - \$25,200	
N1-14	Bookbinder Grade II Market Attendant Grade II Office Attendant	\$11,280 - \$22,320	

DEPUTY GOVERNOR GENERAL (4)

Administrative Officer (1)
 Housekeeper (1)
 Junior Clerk (1)
 Deputy Governor General (1)

AUDIT (6)

Administration

Senior Audit Manager (1)
 Audit Assistant (1)

Audits

Audit Assistant (1)
 Audit Manager (2)
 Auditor 1
 Senior Auditor 1

LEGAL

LEGAL DEPARTMENT (9)

Executive Officer (1)
 Legal Advisor (1)
 Legal Counsel(s) (2)
 Legal Draftsman (1)
 Senior Legal Counsel (2)
 Legal Assistant (1)
 Junior Clerk (1)

COMPANY REGISTRY DEPT. (3)

Executive Officer (1)
 Junior Clerk(s) (1)
 Office Assistant (s) (1)

PREMIERS

ADMINISTRATION (18)

Assistant Secretary 2
 Executive Officer 1
 Junior Clerk(s) 4
 Office Attendant 1
 Permanent Secretary 1
 Personal Secretary 1
 Premier 1
 Receptionist I 1
 Administrative Officer 1
 Senior Clerk (s) 2
 Advisor 1
 Cabinet Secretary 1
 Receptionist II 1

REGISTRAR (13)

Administrative Officer 1
 Administrative Assistant 1
 Clerk/Binder 1
 Court Administrator 1
 Junior Bailiff 1
 Junior Clerk(s) 3
 Office Assistant 1
 Senior Bailiff 1
 Senior Clerk (s) 1
 Resident Judge 1
 Court Reporter II 1

MAGISTRATES (5)

Executive Officer 1
 Junior Bailiff 2
 Junior Clerk(s) 1
 Senior Clerk 1

LABOUR DEPARTMENT (6)

Chief Labour Officer 1
 Junior Clerk(s) 1
 Junior Labour Officer (s) 1
 Office Assistant 1
 Senior Labour Officer 2

NEVIS DISASTER MANAGEMENT (5)

Community Liason Officer I 1
 Junior Clerk(s) 1
 Director of NDMO 1
 Project Officer 1
 Communications Officer 1

DEPARTMENT OF INFORMATION (PREES & PUBLIC) (13)

Administrative Assistant 1
 Assistant Editor Writer 1
 Broadcast Engineer 1
 Director Press & Information 1
 Junior Clerk(s) 1
 Producer 1
 Senior Clerk (s) 1
 Senior Technical Officer II 1
 Junior Technical Officer 1
 Production Assistant 4

FINANCE

Administration (4)

Administrative Officer (1)
Administrative Assistant (1)
Permanent Secretary 1
Senior Clerk 1

Information Technology Division (9)

Technician 1
Senior Systems Analyst 1
Systems Analyst I
Systems Analyst II 1
Systems Analyst III 1
Systems Analyst IV 2

Central Purchasing Unit (1)

Junior Clerk(s) 1

Internal Audit Unit (3)

Internal Audit Manager 1
Senior Auditor 1
Audit Assistance 1

Budget Preparations (4)

Budget Analyst II 1
Budget Director 1
Senior Budget Analyst 1
Budget Officer 1

Fiscal Policy Unit (2)

Economist I 1
Economist II 1

Administration and Investment Operations(1)

Treasurer 1

Accounting Operations (6)

Executive Officer 1
Junior Clerk(s) 2
Office Assistant 1
Senior Clerk(s) 2

Administration and Revenue Division (12)

Assistant Deputy Comptroller-Customs 1
Cashier 1
Deputy Comptroller-Customs 1
Executive Officer 2
Junior Officer 5
Senior Officer 1
Systems Analyst III 1

Enforcement Division (7)

Executive Officer 1
Junior Officer 4
Senior Officer 2

Seaport Operations (9)

Customs Security 1
Executive Officer 1
Junior Officer 5
Senior Officer 2

Airport Operations (8)

Customs Security 2
Executive Officer 1
Junior Officer 3
Senior Officer 2

INLAND REVENUE

Administration (2)
Deputy Comptroller-Inland Revenue 1
Secretary/Clerk 1

Auditing and Records Management (6)

Assistant Comptroller-Inland Revenue 1
Senior Tax Officer 3
Tax Officers Grade I 1
Tax Officers II 1

Collection and Revenue

Executive Officer 1
Tax Officers Grade I 2
Tax Officers Grade II 3
Tax Officers Grade III 1
Tax Supervisor 1

Property Valuation (4)

Tax Inspector Grade I 2
Tax Inspector Grade II 1
Valuation Officer 1

Statistics Department (8)

Director of Statistics and Economic Planning 1
 Documentation Officer 1
 Junior Clerk(s) 3
 Senior Clerk(s) 1
 Senior Statistician 1
 Statistician 1

Economic Planning (3)

Documentation Officer 1
 Economic Development Officer 1
 Project Officer 1

Development and Marketing (5)

Assistance Director 1
 Director 1
 Documentation Officer 1
 Junior Clerk(s) 1
 Senior Clerk(s) 1

Regulation and Supervision (14)

Administrative Clerk 2
 Assistant Regulator 3
 Deputy Registrar 1
 Junior Clerk(s) 3
 Registrar(s) Financial Services 1
 Registrar of Insurance 1
 Regulator Financial Services 1
 Senior Clerk(s) 1
 Systems Analyst II 1

COMMUNICATIONS**ADMINISTRATION (8)**

Assistant Secretary 1
 Junior Minister 1
 Permanent Secretary 1
 Administrative Officer 1
 Senior Clerk (s) 1

Geothermal & Electrical Unit (5)

Senior Clerk (s) 1
 Communications Officer 1
 Geothermal Commissioner 1
 Electricity Commissioner 1
 Electrical Inspector 1

PHYSICAL PLANNING DEPARTMENT (19)

Assistant Building Inspector 1
 Building Engineer 1
 Building Inspector 1
 Chief Building Inspector 1
 Deputy Director 1
 Director Physical Planning 1
 Environment & Development Officer 1
 Executive Officer 1
 Junior Clerk(s) 1
 Office Assistant 1
 Physical Planning Officers 2
 Physical Planning Assistant 1
 Planning Technicians 3
 Senior Clerk 1
 Senior Environmental Officer 1
 Senior Physical Planner 1

PUBLIC WORKS**ADMINISTRATION (11)**

Architect 1
 Civil Engineer(s) 1
 Clerk of Works 1
 Deputy Director 1
 Director Public Works 1
 Draftsman 1
 Executive Officer 1
 Heavy Equipment Supervisor 1
 Junior Clerk(s) 1
 Office Assistant 1
 Senior Clerk 1

ROAD, BRIDGES & MINOR WORKS (2)

Field Supervisor 1
 Inspector of Works 1

BUILDINGS (2)

Foreman of Works 1
 Inspector of Works 1

REPAIR SHOP (2)

Foreman Mechanic 1
 Repair Shop Supervisor 1

ASPHALT PLANT (2)

Asphalt Plant Foreman 1
 Foreman Mechanic 1

WATER DEPARTMENT

ADMINISTRATION AND BILLING DIVISION (10)

Engineer/Manager 1
Executive Officer 1
Junior Clerk(s) 1
Senior Clerk (s) 1
Senior Meter Reader 1
Storekeeper I 1
Cashier 1
Water Development Engineer 1
Storekeeper II 1
Customer Service Manager 1

PRODUCTION (7)

Clerk of Works 1
Foreman Mechanic 2
Inspector of Works 1
Pump Technician 1
Engineer Assistant 1
Operations Manager 1

DISTRIBUTION (3)

Foreman of Works 2

QUALITY CONTROL (2)

Laboratory Assistant 1
Laboratory Technician 1

POST OFFICE

ADMINISTRATION & REVENUE CONTROL (10)

Executive Officer 1
Junior Clerk(s) 3
Office Assistant 1
Senior Clerk (s) 2
Sub-Postman 1
Deputy Postmaster 1
Dispatch Clerk 1

POSTAL DELIVERIES & DISPATCH (8)

Postmen 8

HEALTH

ADMINISTRATION

Administrative Officer 1
Advisor 1

Assistant Secretary 1
Health Planner 1
Minister 1
Office Assistant 1
Permanent Secretary 1

HEALTH PROMOTION UNIT (5)

Clerk-Data Entry 1
Health Educator-Trained 1
Health Statistician 1
Senior Health Educator 1
Social Case Worker 1

HIV/AIDS UNIT (5)

AIDS Education & Prevention Officer 1
Monitoring & Evaluation Officer 1
Nevis Aids Co-ordinator 1
Secretary/ Clerk 1
Surveillance Officer 1

PUBLIC HEALTH

ADMINISTRATION

Officer of Health 1
Senior Clerk 1

DENTAL UNIT (6)

Dental Auxillaries 3
Dentists 3

COMMUNITY HEALTH SERVICES (13)

District Nurse(s) 7
Health Manager (s) 4
Nurse Manager 1
Supervisor Community Health Nurse 1

ENVIRONMENTAL HEALTH (14)

Environmental Health Officers - Untrained 2
Environmental Health Officers - Trained 4
Principal Env. Health Inspector 1
Vector Control Officer 1
Senior Environmental Health Officer 1
Senior Vector Control Officer 1

PSYCHIATRIC SERVICES (3)

Orderlies 2
Social Officer 1

Radiographer I 1
Radiographer II 1
Senior Radiographer 1
Student Lab Technologist(s) 3

ALEXANDRA HOSPITAL (14)

ADMINISTRATION AND MAINTENANCE

Administrative Officer 1
Assistant Matron 1
Hospital Administrator 1
Junior Officer 1
Maintenance Technician 2
Matron 1
Medical Chief of Staff 1
Medical Records Clerks 1
Office Assistant 2
Receptionist I 1
Senior Clerk (s) 1
Senior Store Clerk 1
Ward Clerk 1

PATIENT CARE (80)

Anaesthetist 1
Assistant Nurse Manager (s) 5
Emergency Medical Technician 4
Gynecologist/Obstician 1
Internist 1
Medical Officer (s) 1
Nurse Anesthetist 1
Nurse Managers 4
Nursing Assistants 12
Orderly 8
Pharmacist/Technician 1
Pharmacist 1
Physical Therapist 2
Psychiatrist 1
Rehab Therapist 1
Senior Orderly 1
Staff Nurse 26
Surgeon Specialist 2
Student Pharmacist 1
Senior Pharmacist 1
Medical Officer 5

DIAGNOSTIC SERVICES (10)

Assistant Lab Technologist 1
Clerk/Typist 1
Laboratory Supervisor 1
Medical Lab Technologist 1

DOMESTIC AND NUTRITION SERVICES (3)

Dietician I 1
Dietician II 1
Senior Housekeeper 1

GERIATRIC SERVICES (11)

Nurse Manager 1
Nursing Assistants 3
Nursing Attendants 5
Orderly 1
Staff Nurse 1

TOURISM

ADMINISTRATION (8)

Assistant Secretary 1
Junior Clerk(s) 1
Office Assistant 1
Permanent Secretary 1
Administrative Officer 1
Senior Clerk (s) 1
Marketing Officer 1
Advisor 1

TOURISM RESEARCH AND DEVELOPMENT UNIT (5)

Junior Clerk(s) 1
Project Officer 1
Research & Documentation Officer 1
Tourism Education Officer 2

EDUCATION

GENERAL ADMINISTRATION(6)

Permanent Secretary 1
Administrative Officer 1
Advisor 1
Director 1

UWI DISTANCE EDUCATION (2)

Co-ordinator Distance Education 1
Technician 1

Trained Teacher 67
Untrained Teacher 39
School Librarian 1

ADMINISTRATION-EDUCATION

DEPARTMENT (24)

Artistic Development Officer 1
Education Officers 8
Education Planner 1
Executive Officer 1
Junior Clerk(s) 1
Junior Sports Officer 1
Music Coordinator 1
Music Instructor 1
Office Assistant 1
Physical Education Officer 1
Principal Education Officer 1
Project Coordinator-Schools Computer Programme 1
Senior Clerk (s) 2
Senior Sports Officers 2
Sports Co-ordinator 1

EARLY CHILDHOOD (14)

Supervisor - Education 1
Trained Pre-School 3
Untrained Teacher 6
Early Childhood Resource Teacher 1
Supervisor Education 3

SPECIAL EDUCATION (5)

Supervisor - Education 1
Trained Special Educator 1
Trained Teacher 2
Untrained Teacher 1

TEACHER'S RESOURCE CENTER (2)

Co-ordinator Teacher Resource Center 1
Junior Clerk(s) 1

PRIMARY SCHOOLS (145)

Attendance Officer I 2
Assistant Principal 1
Guidance Counsellor (s) 6
Head Teacher 1
Junior Sport Officers 1
Junior Sports Officer 4
Junior Sports Officer 1
Principal 7
Trained Graduate Teacher 15

CHARLESTOWN SECONDARY SCHOOL (73)

Administrative Assistant 1
Attendance Officer I 1
Deputy Headmaster 1
Graduate Teachers 14
Guidance Counsellor(s) 3
Headmaster 1
Junior Sport Officers 1
Library Assistant 1
Office Assistant 2
Senior Clerk (s) 1
Specialist Teacher 3
Trained Graduate Teacher 16
Trained Teacher 11
Untrained Teacher 17

GINGERLAND SECONDARY SCHOOL (48)

Deputy Headmaster 1
Graduate Teachers 8
Guidance Counsellor (s) 2
Physical Education Instruction 1
Principal 1
Senior Clerk (s) 1
Specialist Teachers 3
Trained Graduate Teachers 7
Trained Teachers 13
Untrained Teachers 11

MULTIPURPOSE TRAINING CENTER (19)

Graduate Teachers 4
Junior Clerk(s) 1
Office Assistant 1
Senior Technical Instructor 3
Technical Instructor 3
Trained Teacher 1
Untrained Teacher 5
Supervisor - Multi Purpose Center 1

NEVIS LIBRARY SERVICE (14)

Administrative Assistant 1
Bookbinder Grade I 1
Associate Librarian 1
Chief Librarian
Clerical Assistant 1

Director 1
Documentation Officer 1
Librarian1
Library Technicians I 4
Library Associate 1
Office Assistant 1

HUMAN RESOURCES

ADMINISTRATION (5)

Junior Clerk(s) 1
Permanent Secretary 1
Administrative Officer 1
Senior Clerk 1
HR Manager 1

TRAINING (2)

Junior Clerk(s) 1
Training Officer 1

SOCIAL DEVELOPMENT

Administration (7)

Executive Director 1
Permanent Secretary 1
Senior Clerk (s) 1
Special Advisor 1
Junior Cultural Officer 1
Administrative Assistant 2

Community Development

Community Development Officers – 5

Sports Division (7)

Field Supervisor 1
Junior Clerk(s) 1
Sports Co-ordinator 3
Director 1
Cricket Coach 1

BNTF (4)

Secretary/ Clerks 1
Senior Clerk (s) 1
Community Liason Officer II 1
Project Coordinator (BNTF) 1

Social Officer 1
Counsellor 1
Senior Developmental Officer 2
Senior Citizen's Programs Co-ordinator 1

Social Services Department (13)

Counsellor 1
Clerk(s) 1
Director 1
Junior Youth Dev. Officer 1
Gender Affairs Officer 1
Gender Affairs Co-ordinator 1
Probation Officer 1
Senior Developmental Officer 2
Senior Citizen's Programs Co-ordinator
Social Officer 1

TRADE

ADMINISTRATION (5)

Business Development Officer 1
Executive Officer 1
Minister 1
Office Assistant 1
Permanent Secretary 1

TRADE

Consumer Affairs Officers 2
Junior Clerk 1
Senior Trade Officer 2

SUPPLY OFFICE

Executive Officer 1
Office Assistant 1
Supply Manager 1